

NORTHPORT-EAST NORTHPORT UFSD

Education and Operation Plan & Proposed Budget



2024-2025

Submitted by:

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VISION STATEMENT

Excellence in all areas without exception.

MISSION

Educate, inspire, and empower all students to pursue their aspirations and contribute as responsible members of society.

CORE BELIEFS:

- Students are our first priority.
- Everyone can learn and grow.
- Students, families, staff, and the community are essential partners.
- We collaborate in a spirit of trust to make thoughtful and informed decisions.
- We value creativity and innovation.
- We challenge and support the whole child.
- We embrace the uniqueness of every student.
- We treat everyone with dignity, empathy, and respect.
- We provide a safe, secure, and supportive environment.
- We use district resources effectively and responsibly.

BOARD OF EDUCATION GOALS

- Create a plan for progress monitoring that addresses key measures that are identified and prioritized by the district.
- Provide innovative, engaging, and inclusive instructional opportunities to maximize learning outcomes for all students.
- Create conditions for a safe and supportive school environment where students possess a sense of belonging and develop the social-emotional competencies to navigate a complex world.
- Create a financial plan that sustains the district's Mission, Vision & Core Beliefs, quality facilities, and responsive operational services while being fiscally responsible
- Engage communication strategies & protocols to ensure that all members of the school community are informed and included.

PROPOSED BUDGET EXECUTIVE SUMMARY

The district is in the process of developing a budget for the 2024-25 school year. Throughout the budget development process, key priorities are outlined and sections of both the expenditure and revenue sides of the budget are presented and discussed. The results of these deliberations are a final proposed budget which will be adopted on April 16, 2024.

In the development of this budget, the district considered a multitude of factors and incorporated considerations brought forth by not only the administration team, but teachers, students and community members.

The key priorities of the proposed 2024-2025 budget are as follows:

- Create a budget that supports the Mission, Vision & Core Beliefs of the District.
- Align the instructional, co-curricular and extra-curricular program with a future-driven approach.
- Continue providing social and emotional support to both students and staff that addresses their needs and supports their wellbeing.
- Is balanced and considers all opportunities for cost savings and improved efficiencies.
- Maintains our buildings and facilities and provides funds for necessary capital projects.
- Create a budget within the tax levy limit.
- Engage in a budget development process that clearly communicates the budget expenditures and related program/strategy.

This budget development book is designed to be a resource which includes relevant information about the instructional programs and operations of the district, including an overview, staffing and the preliminary line-item budget for each program.

The budget is a draft until it is finalized and adopted by the Board.

An important consideration of this year's budget was a significant 15% increase in medical benefit costs, as well as an approximately 15% anticipated increase in building and property insurance. These increased costs are non-discretionary and must be accounted for within the budget. In addition, the district is continuing to address approximately \$90 million in capital projects necessary to maintain our buildings, including roof replacements. The roof replacement process began during the 2023-24 school year and will continue into the 2024-25 school year.

The proposed budget also incorporates significant estimated savings due to staffing efficiencies. With an understanding that the district is continuing to face declining enrollment, staffing has been carefully reviewed with a focus on optimizing our allocation of resources, maintaining a high-quality educational experience for students and utilizing retirement incentives to support this shift.

The current proposed budget supports continued small class sizes at the elementary primary levels, extensive districtwide academic intervention support in the areas of reading and math, favorable counselor to student ratios and continuation of the many co-curricular and extracurricular opportunities for students. It also utilizes existing resources to provide updated curricula to align with revised New York State standards and the necessary professional learning to deliver this curricula.

As financial stewards, it is important that we consider all opportunities for savings, including in operational costs. With this in mind, the district is also reviewing opportunities for efficiencies related to equipment, materials, building maintenance and more.

The proposed budget also utilizes voter approved funding for capital improvements including roof replacements and HVAC repair and replacements.

The current proposed budget is \$187,932,561

This represents a budget-to-budget increase of \$4,894,133

The proposed tax levy increase 2.33%

This represents a tax levy increase is 3,581,193*

The district's average budget-to-budget increase and tax levy increase over the past six years has been the lowest in the Town of Huntington. This is due to ongoing strategic financial planning. As the district continues to face rising costs related to inflation, negotiated salary and benefit increases, transportation needs, ongoing impact of the LIPA settlement and more, we continue to look for opportunities to increase efficiencies and find financial savings while continuing to provide an exceptional education for our students.

**The proposed tax levy increase is subject to change and will be discussed throughout the budget deliberation process.*

PLANNING AND BUDGET OVERVIEW BY OBJECT CODE

Description	2023 - 24 Budget	2024 - 25 Proposed	\$ Change	% Change
Expenses				
Personal Services	\$92,145,276	\$93,010,485	\$865,209	0.94%
Equipment	\$1,117,434	\$1,156,094	\$38,660	3.46%
Contractual	\$34,183,675	\$34,555,631	\$371,956	1.09%
Material & Supplies	\$2,315,600	\$2,332,230	\$16,930	0.73%
Debt Service	\$4,781,146	\$4,779,673	(\$1,473)	-0.03%
Employee Benefits	\$43,731,183	\$47,384,034	\$3,652,851	8.35%
Interfund Transfers	\$4,764,414	\$4,714,414	(\$50,000)	-1.05%
Total Budget	\$183,038,428	\$187,932,561	\$4,894,133	2.67%
Revenue				
Tax Levy	\$153,632,970	\$157,214,163	\$3,581,193	2.33%
State Aid	\$20,103,324	\$20,807,364	\$704,040	3.50%
Assigned Fund Balance	\$3,860,313	\$3,360,313	(\$500,000)	-12.95%
Use of Reserves	\$736,721	\$736,721	0	0.00%
Other Revenue	\$4,705,100	\$5,814,000	\$1,108,900	23.57%
Total Revenue	\$183,038,428	\$187,932,561	\$4,894,133	2.67%



College Preparedness

International Baccalaureate Courses:	29
College-level courses:	30
Advanced Placement Courses:	22
Honors Courses:	6

Athletics

New York State Scholar
Athlete School of Distinction



2 Long Island championships in 2022-23

2 NY State championships in 2022-23

8 Section XI championships during the 2022-2023 season

100+ Sports teams offered across secondary schools

Unified Sports including **Basketball, Bowling, and Sparkle Squad** provide inclusive athletic opportunities for all students.

STEM



STEM Greenhouse located on campus provides students with unparalleled opportunities in botanical field work and lab research.

STEM Enrichment for All program empowers students grades K-5 to innovate and problem solve in a makerspace environment.

Project Lead the Way Dual enrolment engineering program affiliated with Rochester Institute of Technology exposes students to complex problem-solving through various engineering disciplines with highly specialized state-of-the-art computer integrated manufacturing equipment.

The Arts

Recipient of the New York State School Music Association's "Presidential Citation" for program excellence

56 Musical ensembles, including choirs, bands, orchestras and more

2400+ Students participate in a music ensemble, including over 300 students in marching band.

35+ Fine and media arts elective course offerings.

Named one of the **"Best 100 Communities for Music Education in America"** for ten consecutive years.

NORTHPORT-EAST NORTHPORT UNION FREE SCHOOL DISTRICT

A World of Opportunities

100+

Elective courses at the high school level, spanning science, technology, engineering, english, mathematics, world language, social studies, business, music, art, family consumer sciences & more! The possibilities are endless!

290+

Students enrolled in one of our two academies, Academy of Information Technology and Academy of Finance. Academy of Finance is recognized as a "Distinguished Academy," one of only 28 academies nationwide to earn this honor.

89

Students who participated in formal internships through either Academy of Finance or Academy of Information Technology.

2

Approved Business Career and Technical Education (CTE) pathways - Business Management and Entrepreneurship and Marketing and Merchandising.

8

Colleges and universities offering college-level courses, including Adelphi University, Long Island University, Rochester Institute of Technology, Stony Brook University, Suffolk County Community College Beacon Program, Farmingdale State University, Syracuse University and St. John's University.



More Student Achievements and District Highlights:

Business Department named
"Department of the Year"
by NYS Business Teachers Association

Responsive Classroom / Restorative Practices District:
All teachers receive regular training.

Students earned second and third place in the
DECA New York State Competition

Students for 60,000:
Brings students to West Virginia, El Paso, Kenya, Nicaragua and more for community service initiatives and philanthropic work.

World Language Exploratory Program
allows fifth graders to learn French, Italian, Spanish and global culture on a rotational basis.

Students have the opportunity to compete at the annual
BNL Science and Engineering Fair

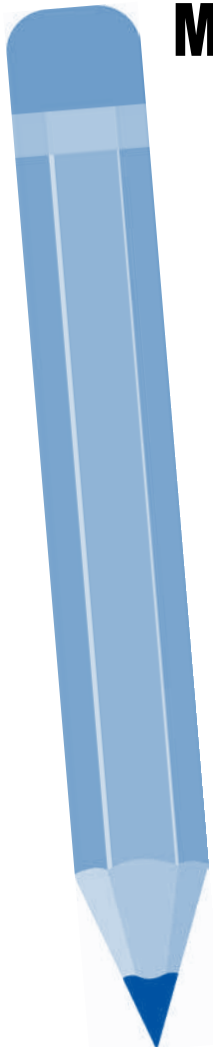
Environment Team recognized for seminal work with **Citizen's Campaign for the Environment**

Two students invited to participate in 2023 season of **Institute of Creative Problem Solving**

One student selected for
NAfME All-National
and **32** additional selected for All-County

Science Research Program
allows students to participate in independent, high level research.

Robotics Clubs
are offered at all levels, including elementary FIRST Lego Robotics, middle school VEX IQ and high school FIRST Robotics.



EDUCATIONAL PLANNING

The 2024-2025 proposed budget has been thoughtfully prepared to provide students and staff with an educational program that supports a future-driven approach. Simultaneously, the district has been strategic about the use of funds to run an efficient organization with long term financial planning in mind.

Educationally, the district is investing in the long-term best interests of our students through providing teachers and staff with the training and resources to address the changing educational landscape. To address this, the budget includes funding for the following:

- **Media literacy and digital literacy curriculum:** In an ever-changing technology and media landscape, students must be prepared to navigate these domains and enter the workforce with the skills necessary to critically analyze media and be digitally fluent. The budget will support curriculum updates to existing courses as well as the newly adopted New York State Standards Computer Science Standards and Digital Literacy Fluency (CSDF) Standards.
- **Professional learning:** As we shift to preparing students for their futures, not our pasts, we must provide teachers with the training, resources and support to instill life readiness in our students. The budget supports this work and ensures we continue to be future-focused in our approach to teaching and learning.
- **Enhancing classroom and common space design:** In order to best serve our students and prepare them for changing work environments and cultures, the district is enhancing various classrooms and common space designs with a more collaborative and flexible approach. This includes a renovated small commons at Northport High School which will be designed in collaboration with students and implemented by our internal buildings and grounds staff. The district also plans to expand the number of classrooms which have flexible seating.
- **Elementary reading enhancements:** Continuing our commitment to providing K-4 students with explicit instruction in reading and literacy, the district will select an evidence and research-based, knowledge-building curriculum aligned to the most recent research to supplement and complement the currently used foundational skills programs we currently provide.

OPERATIONAL PLANNING

Operationally, the district is reviewing the needs of our buildings and infrastructure including necessary capital projects, transportation, and the continued maintenance of our buildings and grounds.

- **Improving facility efficiencies.** The Buildings, Grounds & Maintenance departments have made considerable progress in transforming and improving our buildings. The work is aided by equipment, materials and training to further that progress. This budget includes supplies, materials and equipment to improve efficiency and quality of work.
- **Transportation needs.** The transportation department operates a hybrid program involving both in-house transportation and an outside vendor to transport more than 3,800 students daily. The district's transportation provider, Huntington Coach, elected not to renew the contract at CPI, resulting in a larger increase than initially anticipated. We anticipate the new transportation contract will increase by approximately 10%. The transportation department has a fleet of 19 buses, 14 of which are large buses and 4 are vans. The oldest bus in the fleet is currently 23 years old. The plan is to purchase two large buses in order to maintain our fleet and work towards lowering the age of our oldest bus in the fleet, which requires more maintenance cost to keep operational. Information regarding the current bus fleet is included in the supporting documentation.
- **Capital Projects.** The district residents passed a \$39.8 million dollar bond on February 28, 2017. The capital projects approved in this plan will be completed by the summer of 2023. In the fall of 2022 the district architect has identified approximately \$90 million dollars of capital projects for completion. The Capital Reserve has a balance of \$1,000,000 as of June 2023. Additionally, the general fund supporting capital projects will be maintained at \$3,974,414. The district also has excess fund balance in the School Lunch fund of \$823,802 and \$463,483 available in the smart schools bond funds.

General Fund Transfer and Reserves funded projects:

Total Funding \$4,974,414 (General Fund Transfer + Reserves)

\$1,000,000 in capital reserves requiring voter approval via separate proposition.

2024-25 Proposed General Fund Appropriation \$3,974,414

- ENMS Family and Consumer Science classroom renovation
- Interior electronic door access and door hardening
- Roof replacements district wide

- HVAC renovations and/or replacements district wide
- Electrical service upgrades district wide
- WJB Gymnasium bleacher replacement
- ENMS Septic system replacements

Capital Reserve \$1,000,000 (requires voter approval via separate proposition)

- Roof replacements district wide
- HVAC renovations and/or replacements district wide

School Lunch Fund: (Not part of the General fund budget)

Available funds as of June 30, 2023, \$823,802

Districtwide

- Kitchen equipment replacements

Smart Schools Bond Act: (State funds for Technology and Security upgrades)

Available funds as of June 30, 2023, \$463,483

- Districtwide classroom door locks and door hardening
- Districtwide lockdown integration

Energy Performance

Funded through utility bill savings.

- Districtwide energy cost reducing projects
- Districtwide solar, lighting etc.

***Note regarding the district's available properties:** The district currently has three properties – the William J. Brosnan building, Bellerose Avenue and Dickinson Avenue – that are open to leasing opportunities. While the district will continue to receive leasing inquiries and offers, these potential offers cannot be factored into the budget until contracts have been agreed upon.*

GLOSSARY OF TERMS

Below are a few definitions to help you understand the school budget process in New York State.

Bond: Money borrowed to pay for school district expenditures. The money is often used for capital expenditures, such as the purchase of buses or the construction or renovation of a building. The goal in borrowing is to spread the cost out over a period of years, lessening the cost to taxpayers in any one year. By definition, a bond is a written promise to pay a specified sum of money, called the face value or principal amount, at a specified date in the future (the maturity date), together with periodic interest at a specified rate.

Budget: A plan of financial operation expressing the estimates of proposed expenditures for a fiscal year and the proposed means of financing them.

Budget calendar: The schedule of key dates that the board of education and administrators follow in the preparation, adoption and administration of the budget.

Capital Outlay: An expenditure that is generally more than \$20,000 and results in the ownership of assets intended for continued use over long periods of time. These can include new buildings or building renovations and additions; new school buses; as well as new equipment (e.g. desks, computers, etc.) and library books purchased for a new or expanded school building.

Consumer Price Index (CPI): An index of prices used to measure the change in the cost of basic goods and services compared to a fixed base period. It is also called the cost-of-living index. However, the CPI does not take into account many of the items that cause school district budgets to rise, such as the increasing cost of health insurance, liability insurance, and retirement contributions.

Employee benefits: Amounts paid by the district on behalf of employees. These amounts are not included in the gross salary. They are fringe benefits, and while not paid directly to employees, are parts of the cost of operating the school district. Employee benefits include the district's cost for health insurance, dental insurance, life and disability insurance, unemployment insurance, workers' compensation, Medicare, retirement, Social Security, and tuition reimbursement.

Expenditure: Payment of cash or transfer of property or services for the purpose of acquiring an asset or service.

Fiscal Year: A fiscal year is the accounting period on which a budget is based. The New York State fiscal year runs from April 1 through March 31. The fiscal year for all New York counties and towns and for most cities is the calendar year. School districts in the State operate on a July 1 through June 30 fiscal year.

Fund Balance: A fund balance is created when the school district has money left over at the end of its fiscal year from either underspending the budget and/or taking in additional revenue. Part of the fund balance (called the appropriated fund balance)

may be applied as revenues to the district's following year budget. A portion (called the unappropriated fund balance)—up to four percent of the total following year budget—may also be set aside to pay for emergencies or other unforeseen expenses.

Property Tax Cap: The Property Tax Levy Cap was established under Chapter 97 of the Laws of 2011. It establishes a nominal 2% tax levy limit increase on all public municipalities and school districts (except the big five cities).

Revenue: Sources of income that finance the operation of the school district, including property taxes and State Aid, grants and other non-tax sources.

Salary: The total amount paid to an individual, before deductions, for services rendered while on the payroll of the district.

Tax base: Assessed value of local real estate that a school district may levy the property tax for yearly operational monies.

Tax levy: Total amount to be raised by the school district after subtracting out all other revenues including State Aid. The tax levy is used to determine the tax rate for property owners in each of the cities, towns or villages that make up a school district.

Tax rate: The amount of tax paid for each \$1,000 of assessed value of property. In districts that cover just one municipality, the tax rate is figured simply by dividing the total assessed property value by 1,000 and then dividing the result into the tax levy (the amount of money to be raised locally). In districts that include more than one municipality, the formula for figuring the tax rate is more complicated. It involves assigning a share of the total tax levy to each municipality and applying equalization rates to take into account different assessment practices.

STAR: The New York State School Tax Relief (STAR) program provides exemptions from school taxes for all owner-occupied, primary residents, regardless of income. Senior citizens with combined incomes that do not exceed \$95,750 may qualify for a larger exemption.

Supplies: Consumable materials used in the operation of the school district including food, textbooks, paper, pencils, office supplies, custodial supplies, material used in maintenance activities and computer software.

Support services: The personnel, activities, and programs that enhance instruction. These include attendance, guidance, and health programs; library personnel and services; special education support services; professional learning programs; transportation; administration; buildings and grounds operations; and security.

Three-part budget: School districts must, by law, divide their budgets into three components - administrative, capital and program - and each year they must show how much each portion has increased in relation to the whole budget. A further definition of the three components is as follows:

Administrative Budget Component: These expenditures include office and administrative costs; salaries and benefits for certified school administrators who spend 50 percent or more of their time performing supervisory duties; data processing; public information; legal fees; property insurance; and school board expenses.

Capital Budget Component: This covers all school bus purchases, debt service on buildings, and leasing expenditures; tax certiorari and court-ordered costs; and all facility costs, including salaries and benefits of the custodial staff; service contracts, maintenance supplies and equipment; and utilities.

Program Budget Component: This portion includes salaries and benefits of teachers and supervisors who spend the majority of their time teaching; instructional costs such as supplies, equipment and textbooks; co-curricular activities and interscholastic athletics; staff development; and transportation operating costs.

Line Item Budget Overview

Introduction:

A budget, by definition, is a statement of the financial position of an organization for a specified period of time based upon estimates of planned expenditures and anticipated revenues. The budget must be balanced with current revenues sufficient to pay for current services and it must be prepared in accordance with all applicable federal, state and local laws.

The NYS Uniform System of Accounts is designed to provide uniformity with respect to classification and summarization of data from the books of account. This system of accounts is prescribed for all school districts pursuant to Section 36 of the General Municipal Law.

This classification of accounts provides a standard format for recording and reporting financial transactions. It also provides the Office of the State Comptroller and the NYS Education Department with the ability to compile and report financial statistical data on the state level.

The Coding System:

The coding of accounts permits the identification of transactions quickly and consistently. The coding system in NYS is an alphanumeric system – a letter or combination of letters followed by a series of digits. The General Fund appropriation (expenditure) codes consist of an alpha followed by fourteen digits.

Fund Classification

A fund is a fiscal entity with self-balancing accounts recording assets, liabilities and equity. Funds are created for the purpose of carrying out specific activities or attaining certain objectives. The General Fund ('A' Fund) is the chief operating fund of the school district.

Function Classification

The function is the primary classification that describes the activity for which a service or material object is acquired. It identifies groups of services aimed at accomplishing certain purposes. Each function is composed of a group of related units. The function of instruction is subdivided into various functional units of supervision, teaching, interscholastic athletics, etc.

Object Classification

The object is the secondary classification and is used to describe the service or commodity obtained as the result of a specific expenditure. It identifies the expenditures by the article purchased or service obtained in order to carry out a function. The basic objects are personal services, equipment, contractual expenditures, debt service principal and interest, employee benefits and interfund transfers.

Location Classification

The location is the tertiary classification and is used to identify the individual buildings within the district. The location is also used to categorize central office and district-wide expenditures.

Program Classification

The program is the final classification that is used to describe a well-defined group of organized activities, services and procedures designed to achieve objectives. Examples of program classifications include Kindergarten Core Education, Mathematics Education and High School Instructional Leadership.

Example of Coding Expenditure

A2110.1100.11.0100	CODE	CLASSIFICATION	DESCRIPTION
A		FUND	GENERAL FUND
2110		FUNCTION	REGULAR SCHOOL INSTRUCTION
1100		OBJECT	TEACHER SALARY - KINDERGARTEN
11		LOCATION	DICKINSON AVENUE ELEMENTARY
0100		PROGRAM	KINDERGARTEN CORE EDUCATION

NORTHPORT – EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: Kindergarten – 4th Grade Core Education

PROGRAM #: 0200

STAFFING (F.T.E):	2023-24 ACTUAL	2024-2025 PROPOSED BUDGET
Administrators		
Teachers, K-4	79	77
AIS Math Teachers, K-4	11.3	10.3
Teachers, M.S.		
AIS Math Teachers, M.S.		
Teachers, H.S.		
Instructional Staff – D.W.		
Teacher Aide Staff		
Clerical Staff		
Nurses		

PROGRAM DESCRIPTION:

The district K-4 elementary program is focused on supporting the whole child through academic and social-emotional learning. In addition to all students receiving core instruction in mathematics, reading, writing, social studies, and science, students participate in physical education, music, library, health and art. There is also a focus on social-emotional learning, and teachers work to engage students in class so they feel comfortable and supported in the classroom environment. Elementary teachers are trained in Responsive Classroom, and the school day begins with a morning meeting designed to engage the class and build commonalities between students. The school day has built in opportunities for structured learning as well as encouraging student choice, and the district emphasizes student engagement and opportunity starting with our youngest learners.

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

0200 Kindergarten - 4th Grade Core Education

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2110.1200-12-0200	Teacher Sal-Elem - K - 4th Grade	\$2,802,477.00	\$2,530,734.00	(\$271,743.00)	-9.70%
A 2110.1200-14-0200	Teacher Sal-Elem - K- 4th Grade	\$2,848,881.50	\$2,863,679.80	\$14,798.30	0.52%
A 2110.1200-15-0200	Teacher Sal-Elem - K- 4th Grade	\$2,413,711.00	\$2,427,515.00	\$13,804.00	0.57%
A 2110.1200-16-0200	Teacher Sal-Elem - K- 4th Grade	\$2,521,534.00	\$2,503,732.00	(\$17,802.00)	-0.71%
A2110.1200		\$10,586,603.50	\$10,325,660.80	(\$260,942.70)	-2.46%
A 2110.5030-12-0200	Educ Supplies - K- 4th Grade	\$29,525.00	\$29,658.00	\$133.00	0.45%
A 2110.5030-14-0200	Educ Supplies - K- 4th Grade	\$31,940.00	\$31,443.00	(\$497.00)	-1.56%
A 2110.5030-15-0200	Educ Supplies - K- 4th Grade	\$26,900.00	\$28,555.00	\$1,655.00	6.15%
A 2110.5030-16-0200	Educ Supplies - K- 4th Grade	\$29,262.00	\$28,765.00	(\$497.00)	-1.70%
A2110.5030		\$117,627.00	\$118,421.00	\$794.00	0.68%
		<u>\$10,704,230.50</u>	<u>\$10,444,081.80</u>	<u>(\$260,148.70)</u>	<u>-2.43%</u>

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: 5th- 6th Grade Core Education

PROGRAM #: 0300

STAFFING (F.T.E.):	2023-24 ACTUAL	2024-25 PROPOSED BUDGET
Administrators		
Teachers, K-4		
Teachers, M.S.	30	27
Teachers, H.S.		
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff		
Nurses		

PROGRAM DESCRIPTION:

At the middle school level, fifth and sixth graders receive instruction across all core areas including math, science, social studies, reading and language arts. Focus is placed on ensuring students are meeting the suggested benchmarks while simultaneously able to engage in extracurriculars and school events. Fifth graders enjoy a transition year where they are placed with two core teachers, one for the sciences and one for humanities. In sixth grade, they expand their transitions and travel to each subject. Students in both grades also have expanded access to music, art, STEM, language, library, and more. At the middle school level, students are encouraged to further explore their unique interests and pursue opportunities related to these interests.

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

0300

5th- 6th Grade Core Education

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2110.1250-21-0300	Teacher Sal-MS - 5th-6th Grade	\$2,328,152.00	\$2,052,070.00	(\$276,082.00)	-11.86%
A 2110.1250-23-0300	Teacher Sal-MS - 5th-6th Grade	\$1,880,289.00	\$1,877,070.00	(\$3,219.00)	-0.17%
A2110.1250		\$4,208,441.00	\$3,929,140.00	(\$279,301.00)	-6.64%
A 2110.5030-21-0300	Educ Supplies - 5th-6th Grade	\$5,192.00	\$5,104.00	(\$88.00)	-1.69%
A 2110.5030-23-0300	Educ Supplies - 5th-6th Grade	\$5,488.00	\$5,544.00	\$56.00	1.02%
A2110.5030		\$10,680.00	\$10,648.00	(\$32.00)	-0.30%
		<u>\$4,219,121.00</u>	<u>\$3,939,788.00</u>	<u>(\$279,333.00)</u>	<u>-6.62%</u>

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: English Education

PROGRAM #: 0400

STAFFING (F.T.E.):	2023-24 ACTUAL	2024-25 PROPOSED BUDGET
Administrators	1	1
Teachers, K-4		
Teachers, M.S.	6.4	6
Teachers, H.S.	15.6	15
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff		
Nurses		

PROGRAM DESCRIPTION:

English Language Arts has always been at the heart of instruction in terms of building reading and writing fluency, yet has become even more critical with new demands for what it means to be literate in today's information age. Dynamic communication flourishes in an environment like Northport High School, where language is used in a variety of meaningful experiences and activities. Language enables an individual to express thought, and then to refine and clarify the thought. Clear thinking and precise language are inextricable and, in an integrated English/Language Arts curriculum, opportunities abound for thinking and language to stimulate and sustain each other. Through K-12 English Language Arts instruction, students work to develop lifelong practices of readers and writers, including thinking and reading to understand and support writing, persevere through reading a diverse range of challenging and complex texts, reading and writing for multiple purposes and audiences, utilizing a variety of formats, enriching personal language and finding and using their unique voice with clarity and confidence. Students have opportunities in Advanced Placement (AP), International Baccalaureate (IB) and college level courses that challenge them to further their critical thinking and reading skills.

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

0400 English Education

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2020.1000-01-0400	Administrator Sal - English	\$156,309.00	\$161,228.00	\$4,919.00	3.15%
A2020.1000		\$156,309.00	\$161,228.00	\$4,919.00	3.15%
A 2110.1250-21-0400	Teacher Sal-MS - English	\$410,264.00	\$426,375.00	\$16,111.00	3.93%
A 2110.1250-23-0400	Teacher Sal-MS - English	\$413,592.80	\$419,331.00	\$5,738.20	1.39%
A2110.1250		\$823,856.80	\$845,706.00	\$21,849.20	2.65%
A 2110.1300-30-0400	Teacher Sal-HS - English	\$1,728,651.80	\$1,725,725.00	(\$2,926.80)	-0.17%
A2110.1300		\$1,728,651.80	\$1,725,725.00	(\$2,926.80)	-0.17%
A 2020.4010-01-0400	Contract Svcs - English	\$175.00	\$175.00	\$0.00	0.00%
A2020.4010		\$175.00	\$175.00	\$0.00	0.00%
A 2110.5030-21-0400	Educ Supplies - English	\$649.00	\$638.00	(\$11.00)	-1.69%
A 2110.5030-23-0400	Educ Supplies - English	\$686.00	\$693.00	\$7.00	1.02%
A 2110.5030-30-0400	Educ Supplies - English	\$3,250.00	\$3,150.00	(\$100.00)	-3.08%
A2110.5030		\$4,585.00	\$4,481.00	(\$104.00)	-2.27%
A 2110.5040-01-0400	Non-Educ Supplies - English	\$150.00	\$150.00	\$0.00	0.00%
A2110.5040		\$150.00	\$150.00	\$0.00	0.00%
		<u>\$2,713,727.60</u>	<u>\$2,737,465.00</u>	<u>\$23,737.40</u>	<u>0.87%</u>

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: Social Studies Education

PROGRAM #: 0500

STAFFING (F.T.E.):	2023-24 ACTUAL	2024-25 PROPOSED BUDGET
Administrators	1	1
Teachers, K-4		
Teachers, M.S.	6.4	6
Teachers, H.S.	18.4	16.7
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff		
Nurses		

PROGRAM DESCRIPTION:

The vital task of preparing students to become responsible, active citizens in our Northport-East Northport community, in our American democracy and in an interdependent global world is the daunting and complex responsibility of the Social Studies Department. Social studies education in Northport-East Northport helps young students develop an understanding for and the importance of our local community and history. As students grow and mature, they study the past to better understand our present and what our future might hold. As they transition to young adulthood, social studies education prepares students for their postsecondary futures, including the disciplinary practices and literacies needed for college-level work in social studies academic courses, and the critical thinking, problem solving, and collaborative skills needed for the workplace; all the while developing an appreciation for civic engagement and responsibility. The department also has a robust law program and successful Mock Trial Team which provides students with an interest in civil and criminal law the opportunity to explore the ins and outs of a courtroom. The team has had tremendous success and continues to inspire students to explore careers in law. The discipline of social studies engages students in a comprehensive process of confronting multiple dilemmas, and encourages students to speculate, think critically, and make personal and civic decisions based on information from multiple perspectives all in an effort to be productive members of our society.

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

0500 Social Studies Education

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2020.1000-01-0500	Administrator Sal - Social Studies	\$179,923.00	\$185,561.00	\$5,638.00	3.13%
A2020.1000		\$179,923.00	\$185,561.00	\$5,638.00	3.13%
A 2110.1250-21-0500	Teacher Sal-MS - Social Studies	\$363,915.00	\$378,748.00	\$14,833.00	4.08%
A 2110.1250-23-0500	Teacher Sal-MS - Social Studies	\$361,601.00	\$387,446.80	\$25,845.80	7.15%
A2110.1250		\$725,516.00	\$766,194.80	\$40,678.80	5.61%
A 2110.1300-30-0500	Teacher Sal-HS - Social Studies	\$2,278,844.60	\$2,062,907.20	(\$215,937.40)	-9.48%
A2110.1300		\$2,278,844.60	\$2,062,907.20	(\$215,937.40)	-9.48%
A 2020.4010-01-0500	Contract Svcs - Social Studies	\$275.00	\$275.00	\$0.00	0.00%
A2020.4010		\$275.00	\$275.00	\$0.00	0.00%
A 2110.5030-21-0500	Educ Supplies - Social Studies	\$649.00	\$638.00	(\$11.00)	-1.69%
A 2110.5030-23-0500	Educ Supplies - Social Studies	\$686.00	\$693.00	\$7.00	1.02%
A 2110.5030-30-0500	Educ Supplies - Social Studies	\$3,250.00	\$3,150.00	(\$100.00)	-3.08%
A2110.5030		\$4,585.00	\$4,481.00	(\$104.00)	-2.27%
A 2020.5040-01-0500	Non-Educ Supplies - Social Studi	\$150.00	\$150.00	\$0.00	0.00%
A2020.5040		\$150.00	\$150.00	\$0.00	0.00%
		<u>\$3,189,293.60</u>	<u>\$3,019,569.00</u>	<u>(\$169,724.60)</u>	<u>-5.32%</u>

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: Mathematics Education

PROGRAM #: 0600

STAFFING (F.T.E.):	2023-24 ACTUAL	2024-25 PROPOSED BUDGET
Administrators	1	1
Teachers, K-4		
Teachers, M.S.	9.4	9.6
Teachers, H.S.	17.5	17
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff		
Nurses		

PROGRAM DESCRIPTION:

Math is a universal language, understood with commonality all around the world. The continual, cumulative study of mathematics provides the foundation for successful college studies and is a springboard to better-paying, stable career opportunities. Almost every career uses math in some way. Through K-12 math instruction, students learn to think critically and creatively and persevere as they develop problem solving skills. They also learn to seek precise, accurate solutions to problems in a systematic, structured, and logical manner. As students progress through their educational career, they develop skills that enable them to make sense of and appreciate the world around them, such as understanding hexagonal patterns in beehives, Fibonacci number patterns in nature, Golden Ratio measurements in art, and the ratio of circumference to diameter (π) of tree trunks, amongst others. Ultimately, students recognize the importance and usefulness of math in real life situations, such as measuring, cooking, shopping, borrowing for large purchases, paying bills and taxes, budgeting, saving, and more, which in turn helps them plan for an independent future. The Mathematics Department offers a variety of required and elective math and computer programming courses. Students have opportunities to take college level, Advanced Placement (AP) and International Baccalaureate (IB) courses to further their studies and prepare them for college level courses and beyond.

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

0600 Mathematics Education

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2020.1000-01-0600	Administrator Sal - Mathematics	\$179,923.00	\$185,561.00	\$5,638.00	3.13%
A2020.1000		\$179,923.00	\$185,561.00	\$5,638.00	3.13%
A 2110.1250-21-0600	Teacher Sal-MS - Mathematics	\$481,217.00	\$528,049.00	\$46,832.00	9.73%
A 2110.1250-23-0600	Teacher Sal-MS - Mathematics	\$566,580.40	\$541,142.00	(\$25,438.40)	-4.49%
A2110.1250		\$1,047,797.40	\$1,069,191.00	\$21,393.60	2.04%
A 2110.1300-30-0600	Teacher Sal-HS - Mathematics	\$2,077,948.40	\$2,137,814.00	\$59,865.60	2.88%
A2110.1300		\$2,077,948.40	\$2,137,814.00	\$59,865.60	2.88%
A 2020.4010-01-0600	Contract Svcs - Mathematics	\$550.00	\$550.00	\$0.00	0.00%
A 2110.4010-21-0600	Contract Svcs - Mathematics	\$1,300.00	\$1,300.00	\$0.00	0.00%
A 2110.4010-23-0600	Contract Svcs - Mathematics	\$1,300.00	\$1,300.00	\$0.00	0.00%
A 2110.4010-30-0600	Contract Svcs - Mathematics	\$2,500.00	\$2,500.00	\$0.00	0.00%
A2020.4010		\$5,650.00	\$5,650.00	\$0.00	0.00%
A 2110.5030-21-0600	Educ Supplies - Mathematics	\$973.50	\$957.00	(\$16.50)	-1.69%
A 2110.5030-23-0600	Educ Supplies - Mathematics	\$1,029.00	\$1,039.50	\$10.50	1.02%
A 2110.5030-30-0600	Educ Supplies - Mathematics	\$3,250.00	\$3,150.00	(\$100.00)	-3.08%
A2110.5030		\$5,252.50	\$5,146.50	(\$106.00)	-2.02%
A 2020.5040-01-0600	Non-Educ Supplies - Mathematics	\$150.00	\$150.00	\$0.00	0.00%
A2020.5040		\$150.00	\$150.00	\$0.00	0.00%
		<u>\$3,316,721.30</u>	<u>\$3,403,512.50</u>	<u>\$86,791.20</u>	<u>2.62%</u>

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: Science Education

PROGRAM #: 0700

STAFFING (F.T.E.):	2023-24 ACTUAL	2024-25 PROPOSED BUDGET
Administrators	1	1
Teachers, K-4		
Teachers, M.S.	8	7.6
Teachers, H.S.	21.3	19.9
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff	1	1
Nurses		

PROGRAM DESCRIPTION:

Science education in elementary and middle school develops understanding of key concepts in the earth and space sciences, life sciences, and physical sciences as well as engineering design. Performance expectations blend the core ideas with scientific and engineering practices and crosscutting concepts to support students in developing useable knowledge and understanding to explain natural scientific phenomenon. Our science program uses an integrated inquiry-based approach that is designed to teach students the way they learn best, by thinking, talking, writing, and doing science with hands-on/minds-on activity. Eighth grade students have the opportunity to accelerate their study by challenging Regents courses in either Earth & Space Science or Biology. In high school, science courses are open enrolment and offered at the Regents and honors (scientific investigations) level of study. In addition, the department offers courses designed to expose students to content and inquiry well beyond the scope of the fundamental scientific disciplines. Full year coursework in Astronomy, Forensic Science, Medical Anatomy & Physiology, Marine Science, and LI Native Ecology & Plant Science develop specialized skills which broaden scientific knowledge and foster potential career pathways. Dual enrolment courses work in concert with Long Island University's High School Scholars Program for potential college credit. Students considering future university study in science or science-related fields are encouraged to consider challenging Advanced Placement (AP), International Baccalaureate (IB), as well as Science Research courses. Science Research is designed for students who wish to explore a topic of interest independently and are eager to progress into advanced areas of original research. Science Research students may elect to participate in local/national competition including but not limited to the Regeneron Science Talent Search, Siemen's Competition in Math, Science and Technology, the Long Island Science and Engineering Fair, and the Long Island Science Congress. Seniors have the opportunity to challenge the Environment Team, a college preparatory, interdisciplinary citizen science and environmental program taught in an experiential fashion.

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

0700 Science Education

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2020.1000-01-0700	Administrator Sal - Science	\$179,923.00	\$185,561.00	\$5,638.00	3.13%
A2020.1000		\$179,923.00	\$185,561.00	\$5,638.00	3.13%
A 2110.1250-21-0700	Teacher Sal-MS - Science	\$518,636.50	\$480,751.20	(\$37,885.30)	-7.30%
A 2110.1250-23-0700	Teacher Sal-MS - Science	\$586,098.50	\$581,244.80	(\$4,853.70)	-0.83%
A2110.1250		\$1,104,735.00	\$1,061,996.00	(\$42,739.00)	-3.87%
A 2110.1300-30-0700	Teacher Sal-HS - Science	\$2,765,262.40	\$2,665,421.00	(\$99,841.40)	-3.61%
A2110.1300		\$2,765,262.40	\$2,665,421.00	(\$99,841.40)	-3.61%
A 2110.1630-30-0700	Teacher Aide Sal - Science	\$55,637.00	\$55,637.00	\$0.00	0.00%
A2110.1630		\$55,637.00	\$55,637.00	\$0.00	0.00%
A 2110.2020-30-0700	Educ Equip - Science	\$15,937.87	\$15,195.00	(\$742.87)	-4.66%
A2110.2020		\$15,937.87	\$15,195.00	(\$742.87)	-4.66%
A 2020.4010-01-0700	Contract Svcs - Science	\$275.00	\$275.00	\$0.00	0.00%
A 2110.4010-30-0700	Contract Svcs - Science	\$9,125.00	\$9,125.00	\$0.00	0.00%
A2020.4010		\$9,400.00	\$9,400.00	\$0.00	0.00%
A 2110.5030-21-0700	Educ Supplies - Science	\$2,596.00	\$2,552.00	(\$44.00)	-1.69%
A 2110.5030-23-0700	Educ Supplies - Science	\$2,744.00	\$2,772.00	\$28.00	1.02%
A 2110.5030-30-0700	Educ Supplies - Science	\$23,495.00	\$22,700.00	(\$795.00)	-3.38%
A2110.5030		\$28,835.00	\$28,024.00	(\$811.00)	-2.81%
A 2020.5040-01-0700	Non-Educ Supplies - Science	\$475.00	\$475.00	\$0.00	0.00%
A2020.5040		\$475.00	\$475.00	\$0.00	0.00%
		<u>\$4,160,205.27</u>	<u>\$4,021,709.00</u>	<u>(\$138,496.27)</u>	<u>-3.33%</u>

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: World Languages/ Global Communications

PROGRAM #: 0800, 0802

STAFFING (F.T.E.):	2023-24 ACTUAL	2024-25 PROPOSED BUDGET
Administrators	1	1
Teachers, K-4		
Teachers, M.S.	9.3	8.9
Teachers, H.S.	12.6	11.8
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff		
Nurses		

PROGRAM DESCRIPTION:

The increasing economic, political, and cultural interdependence of all nations requires a greater understanding of the world in which we live. The ability to communicate in a language other than English is an important component of a global perspective, for language is our connection to our community and to the world. Learning a second (or third) language provides a unique opportunity to gain access to other people. It is therefore the department's philosophy that all students should study a world language during high school in order to communicate effectively in our interdependent world. Studies have shown that the continual, cumulative study of language not only provides the foundation for successful college studies, but also helps make students more creative and more adept at making connections with people from different cultures. These skills are attractive qualities for any employer. Students have the opportunity to explore French, Italian, and/or Spanish language. In addition to learning the fundamentals of the spoken, written and read language, students also learn about the unique cultures behind each language. Language education develops understanding of key communication concepts and introduces students to cultures other than their own. Our language program uses a communicative based approach that is designed to have students interact with the language and their peers in a variety of ways. In order to best prepare students to select a language Regents' pathway, the district implemented a fifth grade world language exploratory program in 2021-2022. Fifth grade students have an opportunity to study all three offered languages and their cultures for one quarter of the school year, exposing them to each so that they can make an informed decision about future study. Beginning in 2022-2023, students will now begin their language sequence of study in a newly designed sixth grade course in their language of choice.

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

0800, 0802 World Languages/ Global Communications

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2020.1000-01-0800	Administrator Sal - World Langua	\$179,923.00	\$185,561.00	\$5,638.00	3.13%
A2020.1000		\$179,923.00	\$185,561.00	\$5,638.00	3.13%
A 2110.1250-21-0800	Teacher Sal-MS - World Languag	\$469,300.40	\$473,614.60	\$4,314.20	0.92%
A 2110.1250-23-0800	Teacher Sal-MS - World Languag	\$415,329.27	\$469,182.40	\$53,853.13	12.97%
A2110.1250		\$884,629.67	\$942,797.00	\$58,167.33	6.58%
A 2110.1300-30-0800	Teacher Sal-HS - World Languag	\$1,355,476.53	\$1,347,826.00	(\$7,650.53)	-0.56%
A2110.1300		\$1,355,476.53	\$1,347,826.00	(\$7,650.53)	-0.56%
A 2110.4010-00-0800	Contract Svcs - World Languages	\$1,200.00	\$1,200.00	\$0.00	0.00%
A 2020.4010-01-0800	Contract Svcs - World Languages	\$400.00	\$400.00	\$0.00	0.00%
A2110.4010		\$1,600.00	\$1,600.00	\$0.00	0.00%
A 2110.5030-21-0800	Educ Supplies - World Languages	\$973.50	\$957.00	(\$16.50)	-1.69%
A 2110.5030-23-0800	Educ Supplies - World Languages	\$1,029.00	\$1,039.50	\$10.50	1.02%
A 2110.5030-30-0800	Educ Supplies - World Languages	\$3,250.00	\$3,150.00	(\$100.00)	-3.08%
A2110.5030		\$5,252.50	\$5,146.50	(\$106.00)	-2.02%
A 2020.5040-01-0800	Non-Educ Supplies - World Langu	\$150.00	\$150.00	\$0.00	0.00%
A2020.5040		\$150.00	\$150.00	\$0.00	0.00%
		<u>\$2,427,031.70</u>	<u>\$2,483,080.50</u>	<u>\$56,048.80</u>	<u>2.31%</u>

NORTHPORT – EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: Reading / AIS Services

PROGRAM #: 0900, 1000, 1001

STAFFING (F.T.E):	2023-24 ACTUAL	2024-2025 PROPOSED BUDGET
Administrators	1	1
Teachers, K-4	11.7	11.7
Teachers, M.S.	11.4	11.3
AIS Math Teachers, M.S.		
Teachers, H.S.		
Instructional Staff – D.W.		
Teacher Aide Staff		
Clerical Staff		
Nurses		

PROGRAM DESCRIPTION:

The importance of being literate has increased over the years as globalization and technology create an ever-increasing need for employees to be proficient readers, writers, and critical thinkers. All students require a solid foundation in reading, writing, speaking, and listening to be successful in their future endeavors. The district implements high quality, thoughtful literacy instruction that provides a myriad of authentic opportunities for students to engage with texts across content areas. Literacy instruction at the elementary and middle level consists of direct, explicit instruction in phonological awareness and phonics that is coupled with whole-group instruction, small-group instruction, and one-on-one instruction in reading and writing. These various contexts provide students with a clear model, guided practice, and independent practice to acquire the skills necessary to think critically about characters, theme, evidence, and argument.

From kindergarten through grade six we utilize diagnostic data along with formative and summative assessments to identify students in need of additional support. Our K-4 Rtl plan and 5-12 AIS plan provides a structured approach for addressing student needs. It is a blueprint for the multi-tiered supports put into place when a student is identified as needing additional support to meet grade-level expectations. Within this budget code is the Summer Learning

Program, which is offered to students in grades K-8 and is held for several weeks each summer. The program allows for enrolled students to receive additional instruction in reading, writing and mathematics across grades K-8 and is focused on reinforcing lessons from the previous school year to ensure continuity of learning during the summer break.

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

0900, 1000, 1001 Reading / AIS Services

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2020.1000-01-0900	Administrator Sal - Reading	\$164,894.00	\$169,964.00	\$5,070.00	3.07%
A2020.1000		\$164,894.00	\$169,964.00	\$5,070.00	3.07%
A 2110.1500-00-0900	Instruct Sal - Reading	\$2,436,811.91	\$2,578,418.50	\$141,606.59	5.81%
A 2110.1500-00-1000	Instruct Sal - AIS	\$46,000.00	\$48,000.00	\$2,000.00	4.35%
A2110.1500		\$2,482,811.91	\$2,626,418.50	\$143,606.59	5.78%
A 2110.5030-12-0900	Educ Supplies - Reading	\$740.00	\$726.00	(\$14.00)	-1.89%
A 2110.5030-12-1000	Educ Supplies - AIS	\$740.00	\$726.00	(\$14.00)	-1.89%
A 2110.5030-14-0900	Educ Supplies - Reading	\$832.00	\$794.00	(\$38.00)	-4.57%
A 2110.5030-14-1000	Educ Supplies - AIS	\$832.00	\$794.00	(\$38.00)	-4.57%
A 2110.5030-15-0900	Educ Supplies - Reading	\$640.00	\$684.00	\$44.00	6.88%
A 2110.5030-15-1000	Educ Supplies - AIS	\$640.00	\$684.00	\$44.00	6.88%
A 2110.5030-16-0900	Educ Supplies - Reading	\$730.00	\$692.00	(\$38.00)	-5.21%
A 2110.5030-16-1000	Educ Supplies - AIS	\$730.00	\$692.00	(\$38.00)	-5.21%
A 2110.5030-21-1000	Educ Supplies - AIS	\$649.00	\$638.00	(\$11.00)	-1.69%
A 2110.5030-23-1000	Educ Supplies - AIS	\$686.00	\$693.00	\$7.00	1.02%
A 2110.5030-30-0900	Educ Supplies - Reading	\$150.00	\$150.00	\$0.00	0.00%
A2110.5030		\$7,369.00	\$7,273.00	(\$96.00)	-1.30%
A 2020.5040-01-0900	Non-Educ Supplies - Reading	\$500.00	\$500.00	\$0.00	0.00%
A2020.5040		\$500.00	\$500.00	\$0.00	0.00%
		<u>\$2,655,574.91</u>	<u>\$2,804,155.50</u>	<u>\$148,580.59</u>	<u>5.60%</u>

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: Investigate Program

PROGRAM #: 1100

STAFFING (F.T.E.):	2023-24 ACTUAL	2024-25 PROPOSED BUDGET
Administrators		
Teachers, K-4		
Teachers, M.S.		
Teachers, H.S.		
Instructional Staff - DW	3	3
Teacher Aide Staff		
Clerical Staff		
Nurses		

PROGRAM DESCRIPTION:

The Investigate program is designed to support those students whose academic performance warrants advanced curriculum opportunities. Activities are designed to enhance critical thinking skills, reasoning and problem solving and affective development.

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

1100 Investigate Program

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2110.1200-00-1100	Teacher Sal-Elem - Investigate	\$309,288.00	\$324,324.00	\$15,036.00	4.86%
A2110.1200		\$309,288.00	\$324,324.00	\$15,036.00	4.86%
A 2110.5030-00-1100	Educ Supplies - Investigate	\$2,000.00	\$2,000.00	\$0.00	0.00%
A2110.5030		\$2,000.00	\$2,000.00	\$0.00	0.00%
		\$311,288.00	\$326,324.00	\$15,036.00	4.83%

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: English as a New Language

PROGRAM #: 1200

STAFFING (F.T.E.):	2023-24 ACTUAL	2024-25 PROPOSED BUDGET
Administrators		
Teachers, K-4	5.4	5.4
Teachers, M.S.	3.8	3.8
Teachers, H.S.	3.3	3.3
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff		
Nurses		

PROGRAM DESCRIPTION:

English Language Learners face unique academic challenges as they work on developing their English skills and build their awareness of American culture in their ENL content classes while simultaneously working on their traditional academic coursework. Our district is committed to supporting all English Language Learners through individualized attention to their learning needs as well as ongoing counseling support to provide social and emotional support.

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

1200 English as a New Language

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2110.1500-00-1200	Instruct Sal - Eng As A New Lang	\$963,550.00	\$1,140,893.50	\$177,343.50	18.41%
A2110.1500		\$963,550.00	\$1,140,893.50	\$177,343.50	18.41%
A 2110.4010-00-1200	Contract Svcs - ESL	\$400.00	\$400.00	\$0.00	0.00%
A2110.4010		\$400.00	\$400.00	\$0.00	0.00%
A 2110.5030-00-1200	Educ Supplies - ENL	\$2,760.00	\$2,760.00	\$0.00	0.00%
A2110.5030		\$2,760.00	\$2,760.00	\$0.00	0.00%
		<u>\$966,710.00</u>	<u>\$1,144,053.50</u>	<u>\$177,343.50</u>	<u>18.35%</u>

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: Library/Media

PROGRAM #: 1300

STAFFING (F.T.E.):	2023-24 ACTUAL	2024-25 PROPOSED BUDGET
Administrators		
Teachers, K-4	4	3
Teachers, M.S.	2	2
Teachers, H.S.	1	1
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff		
Nurses		

PROGRAM DESCRIPTION:

The K-12 Library program provides opportunities for students to learn basic library skills and access a large inventory of reading material. The program supports student interest in literature and grows students' knowledge of literary heritage. Libraries allow students to broaden their interests and learn independently as well as under a guided format. All school buildings enjoy a fully equipped library which is accessible to all students.

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

1300

Library/Media

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2610.1200-12-1300	Teacher Sal-Elem - Library/Media	\$125,176.00	\$113,313.00	(\$11,863.00)	-9.48%
A 2610.1200-14-1300	Teacher Sal-Elem - Library/Media	\$90,438.00	\$77,614.00	(\$12,824.00)	-14.18%
A 2610.1200-15-1300	Teacher Sal-Elem - Library/Media	\$97,385.00	\$84,753.00	(\$12,632.00)	-12.97%
A 2610.1200-16-1300	Teacher Sal-Elem - Library/Media	\$118,846.00	\$106,482.00	(\$12,364.00)	-10.40%
A2610.1200		\$431,845.00	\$382,162.00	(\$49,683.00)	-11.50%
A 2610.1250-21-1300	Teacher Sal-MS - Library/Media	\$143,702.00	\$70,823.00	(\$72,879.00)	-50.72%
A 2610.1250-23-1300	Teacher Sal-MS - Library/Media	\$143,702.00	\$150,056.00	\$6,354.00	4.42%
A2610.1250		\$287,404.00	\$220,879.00	(\$66,525.00)	-23.15%
A 2610.1300-30-1300	Teacher Sal-HS - Library/Media	\$101,161.00	\$109,602.00	\$8,441.00	8.34%
A2610.1300		\$101,161.00	\$109,602.00	\$8,441.00	8.34%
A 2610.4900-00-1300	BOCES Svcs - Library/Media	\$145,114.00	\$205,176.67	\$60,062.67	41.39%
A2610.4900		\$145,114.00	\$205,176.67	\$60,062.67	41.39%
A 2610.5020-30-1300	A/V Supplies - Library/Media	\$1,250.00	\$1,200.00	(\$50.00)	-4.00%
A2610.5020		\$1,250.00	\$1,200.00	(\$50.00)	-4.00%
A 2610.5030-12-1300	Educ Supplies - Library/Media	\$3,330.00	\$3,267.00	(\$63.00)	-1.89%
A 2610.5030-14-1300	Educ Supplies - Library/Media	\$3,744.00	\$3,573.00	(\$171.00)	-4.57%
A 2610.5030-15-1300	Educ Supplies - Library/Media	\$2,880.00	\$3,078.00	\$198.00	6.88%
A 2610.5030-16-1300	Educ Supplies - Library/Media	\$3,285.00	\$3,114.00	(\$171.00)	-5.21%
A 2610.5030-21-1300	Educ Supplies - Library/Media	\$6,490.00	\$6,380.00	(\$110.00)	-1.69%
A 2610.5030-23-1300	Educ Supplies - Library/Media	\$6,860.00	\$6,930.00	\$70.00	1.02%
A 2610.5030-30-1300	Educ Supplies - Library/Media	\$18,375.00	\$17,700.00	(\$675.00)	-3.67%
A2610.5030		\$44,964.00	\$44,042.00	(\$922.00)	-2.05%
		\$1,011,738.00	\$963,061.67	(\$48,676.33)	-4.81%

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: Physical Education

PROGRAM #: 1401, 1402

STAFFING (F.T.E.):	2023-24 ACTUAL	2024-25 PROPOSED BUDGET
Administrators	1	1
Teachers, K-4	8.09	8
Teachers, M.S.	7	6.4
Teachers, H.S.	6	5.6
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff	2	2
Nurses		

PROGRAM DESCRIPTION:

The physical education department supports students in building both physical and mental health. Through a progression of physical education skills, students build cardiovascular health, learn lifetime sports, and participate in adventurous and competitive yet fun activities. There is also an emphasis on team building, sportsmanship, self-discipline, critical thinking skills, problem and decision making skills and more. In addition to sports such as basketball or soccer, students have opportunities to take dance and yoga courses at both a beginner and intermediate level as an alternative to more traditional physical education courses. Students across all grade levels participate in physical education as a means of maintaining their health and activity in the school setting with hopes of promoting a healthy lifestyle now and into the future. Since 2017, the department has certified all physical education teachers in CPR and implemented a districtwide AED awareness program starting in fifth grade. This program encompasses both boys and girls physical education.

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

1401, 1402 Physical Education

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2020.1000-01-1401	Administrator Sal - Phys Ed	\$198,699.00	\$204,925.00	\$6,226.00	3.13%
A2020.1000		\$198,699.00	\$204,925.00	\$6,226.00	3.13%
A 2110.1200-10-1401	Teacher Sal-Elem - Phys Ed	\$931,495.76	\$987,303.17	\$55,807.41	5.99%
A2110.1200		\$931,495.76	\$987,303.17	\$55,807.41	5.99%
A 2110.1250-21-1401	Teacher Sal-MS - Phys Ed	\$337,941.60	\$360,616.00	\$22,674.40	6.71%
A 2110.1250-23-1401	Teacher Sal-MS - Phys Ed	\$368,878.00	\$403,909.30	\$35,031.30	9.50%
A2110.1250		\$706,819.60	\$764,525.30	\$57,705.70	8.16%
A 2110.1300-30-1401	Teacher Sal-HS - Phys Ed	\$706,716.10	\$613,554.00	(\$93,162.10)	-13.18%
A2110.1300		\$706,716.10	\$613,554.00	(\$93,162.10)	-13.18%
A 2250.1500-00-1401	Instruct Sal - Phys Ed APE	\$192,557.49	\$151,193.78	(\$41,363.71)	-21.48%
A2250.1500		\$192,557.49	\$151,193.78	(\$41,363.71)	-21.48%
A 2020.1620-01-1401	Clerical Sal - Phys Ed	\$100,105.00	\$100,855.00	\$750.00	0.75%
A2020.1620		\$100,105.00	\$100,855.00	\$750.00	0.75%
A 2110.2020-00-1401	Educ Equipment - Phys Ed	\$3,828.00	\$3,825.00	(\$3.00)	-0.08%
A2110.2020		\$3,828.00	\$3,825.00	(\$3.00)	-0.08%
A 2110.4010-00-1401	Contract Svcs - Phys Ed	\$900.00	\$900.00	\$0.00	0.00%
A2110.4010		\$900.00	\$900.00	\$0.00	0.00%
A 2110.5030-12-1401	Educ Supplies - Phys Ed	\$1,480.00	\$1,480.00	\$0.00	0.00%
A 2110.5030-14-1401	Educ Supplies - Phys Ed	\$1,664.00	\$1,588.00	(\$76.00)	-4.57%
A 2110.5030-15-1401	Educ Supplies - Phys Ed	\$1,280.00	\$1,368.00	\$88.00	6.88%
A 2110.5030-16-1401	Educ Supplies - Phys Ed	\$1,460.00	\$1,392.00	(\$68.00)	-4.66%
A 2110.5030-21-1401	Educ Supplies - Phys Ed	\$4,218.50	\$4,147.00	(\$71.50)	-1.69%
A 2110.5030-23-1401	Educ Supplies - Phys Ed	\$4,459.00	\$4,504.50	\$45.50	1.02%
A 2110.5030-30-1401	Educ Supplies - Phys Ed	\$7,000.00	\$6,760.00	(\$240.00)	-3.43%
A2110.5030		\$21,561.50	\$21,239.50	(\$322.00)	-1.49%
		<u>\$2,862,682.45</u>	<u>\$2,848,320.75</u>	<u>(\$14,361.70)</u>	<u>-0.50%</u>

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: Athletics
PROGRAM #: 1501, 1502

STAFFING (F.T.E.):	2023-24 ACTUAL	2024-25 PROPOSED BUDGET
Administrators		
Teachers, K-4		
Teachers, M.S.		
Teachers, H.S.		
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff		
Nurses		

PROGRAM DESCRIPTION:

Athletics provides students with opportunities to not only compete and perform physically, but also to build connections through camaraderie and shared goals. Joining an athletic team requires discipline, consistency, positive attitude, and commitment. The athletics department is filled with Tiger pride. With over 100 athletic teams offered and hundreds of student athletes, there is an opportunity for every student to be part of a successful team. Our program has earned numerous league, division, conference, county and state championship titles and is considered one of the strongest and most successful athletic departments in New York State. The district's commitment to athletics is evident through the investments made in our beautiful facilities and updated athletic fields. The department has the honor of being named a New York State School of Distinction several times, which reflects the comprehensive commitment the district has to supporting our athletic teams not only on the fields and courts but in the classroom as well. This reflects our department's commitment to supporting our students not only while they compete, but also in the classroom.

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

1501, 1502

Athletics

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2855.1250-21-1501	Teacher Sal-MS - Athletics	\$222,117.00	\$226,004.00	\$3,887.00	1.75%
A 2855.1250-23-1501	Teacher Sal-MS - Athletics	\$222,117.00	\$226,004.00	\$3,887.00	1.75%
A2855.1250		\$444,234.00	\$452,008.00	\$7,774.00	1.75%
A 2855.1300-30-1501	Teacher Sal-HS - Athletics	\$638,078.00	\$649,244.00	\$11,166.00	1.75%
A2855.1300		\$638,078.00	\$649,244.00	\$11,166.00	1.75%
A 2855.1650-30-1501	Non-Instruct Sal - Athletics	\$29,256.00	\$30,048.00	\$792.00	2.71%
A2855.1650		\$29,256.00	\$30,048.00	\$792.00	2.71%
A 2855.2020-00-1501	Educational Equip - Athletics	\$36,000.00	\$20,000.00	(\$16,000.00)	-44.44%
A2855.2020		\$36,000.00	\$20,000.00	(\$16,000.00)	-44.44%
A 2855.2040-00-1501	Non-Educ Equip - Athletics	\$3,864.00	\$3,864.00	\$0.00	0.00%
A2855.2040		\$3,864.00	\$3,864.00	\$0.00	0.00%
A 2855.4010-00-1501	Contract Svcs - Athletics	\$290,000.00	\$300,000.00	\$10,000.00	3.45%
A2855.4010		\$290,000.00	\$300,000.00	\$10,000.00	3.45%
A 5540.4162-00-1501	Athletic Trips - Athletics	\$208,000.00	\$198,000.00	(\$10,000.00)	-4.81%
A5540.4162		\$208,000.00	\$198,000.00	(\$10,000.00)	-4.81%
A 2855.5030-00-1501	Educ Supplies - Athletics	\$100,083.00	\$125,000.00	\$24,917.00	24.90%
A2855.5030		\$100,083.00	\$125,000.00	\$24,917.00	24.90%
A 2855.5040-00-1501	Non-Educ Supplies - Athletics	\$6,000.00	\$6,000.00	\$0.00	0.00%
A2855.5040		\$6,000.00	\$6,000.00	\$0.00	0.00%
		\$1,755,515.00	\$1,784,164.00	\$28,649.00	1.63%

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: Intramurals

PROGRAM #: 1503, 1504

STAFFING (F.T.E.):	2023-24 ACTUAL	2024-25 PROPOSED BUDGET
Administrators		
Teachers, K-4		
Teachers, M.S.		
Teachers, H.S.		
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff		
Nurses		

PROGRAM DESCRIPTION:

The intramural program provides opportunities for students to develop skills, knowledge and interest in various games and activities. The program of intramurals is an outgrowth of the physical education program offered from grades K-12, where students participate in both competitive and noncompetitive sports. The available intramurals are based on interest and are open to all students who wish to participate. Intramurals also offer the opportunity to learn sportsmanship and sport specific skills while promoting social growth and interaction with peers.

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

1503, 1504

Intramurals

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2850.1200-12-1503	Teacher Sal-Elem - Intramurals	\$5,794.00	\$5,895.00	\$101.00	1.74%
A 2850.1200-14-1503	Teacher Sal-Elem - Intramurals	\$5,794.00	\$5,895.00	\$101.00	1.74%
A 2850.1200-15-1503	Teacher Sal-Elem - Intramurals	\$5,794.00	\$5,895.00	\$101.00	1.74%
A 2850.1200-16-1503	Teacher Sal-Elem - Intramurals	\$5,794.00	\$5,895.00	\$101.00	1.74%
A2850.1200		\$23,176.00	\$23,580.00	\$404.00	1.74%
A 2850.1250-21-1503	Teacher Sal-MS - Intramurals	\$35,192.00	\$32,228.00	(\$2,964.00)	-8.42%
A 2850.1250-23-1503	Teacher Sal-MS - Intramurals	\$35,192.00	\$32,228.00	(\$2,964.00)	-8.42%
A2850.1250		\$70,384.00	\$64,456.00	(\$5,928.00)	-8.42%
A 2850.1300-30-1503	Teacher Sal-HS - Intramurals	\$14,470.00	\$14,723.00	\$253.00	1.75%
A2850.1300		\$14,470.00	\$14,723.00	\$253.00	1.75%
A 2250.1500-00-1503	Instruct Sal - Intramurals	\$22,244.00	\$22,633.00	\$389.00	1.75%
A2250.1500		\$22,244.00	\$22,633.00	\$389.00	1.75%
		<u>\$130,274.00</u>	<u>\$125,392.00</u>	<u>(\$4,882.00)</u>	<u>-3.75%</u>

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: Co-Curricular Activities

PROGRAM #: 1505

STAFFING (F.T.E.):	2023-24 ACTUAL	2024-25 PROPOSED BUDGET
Administrators		
Teachers, K-4		
Teachers, M.S.		
Teachers, H.S.		
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff		
Nurses		

PROGRAM DESCRIPTION:

Extracurricular activities are designed to meet the wide variety of interests for all students. With over fifty club offerings at the high school level alone, students are able to find a way to stay involved and interested in school activities, no matter their interest. The district strongly encourages student involvement to support building relationships and connections with peers and the entire school community.

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

1505 Co-Curricular Activities

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2850.1200-12-1505	Teacher Sal-Elem - Co-Curricular	\$45,492.00	\$42,660.00	(\$2,832.00)	-6.23%
A 2850.1200-14-1505	Teacher Sal-Elem - Co-Curricular	\$45,492.00	\$42,660.00	(\$2,832.00)	-6.23%
A 2850.1200-15-1505	Teacher Sal-Elem - Co-Curricular	\$45,492.00	\$42,660.00	(\$2,832.00)	-6.23%
A 2850.1200-16-1505	Teacher Sal-Elem - Co-Curricular	\$45,492.00	\$42,660.00	(\$2,832.00)	-6.23%
A2850.1200		\$181,968.00	\$170,640.00	(\$11,328.00)	-6.23%
A 2850.1250-21-1505	Teacher Sal-MS - Co-Curricular	\$185,089.00	\$170,495.00	(\$14,594.00)	-7.88%
A 2850.1250-23-1505	Teacher Sal-MS - Co-Curricular	\$185,089.00	\$170,495.00	(\$14,594.00)	-7.88%
A2850.1250		\$370,178.00	\$340,990.00	(\$29,188.00)	-7.88%
A 2850.1300-00-1505	Teacher Sal-DW - Co-Curricular	\$100,342.00	\$92,888.00	(\$7,454.00)	-7.43%
A 2850.1300-30-1505	Teacher Sal-HS - Co-Curricular	\$324,087.00	\$297,783.00	(\$26,304.00)	-8.12%
A2850.1300		\$424,429.00	\$390,671.00	(\$33,758.00)	-7.95%
A 2850.4010-30-1505	Contract Svcs - Co-Curricular	\$6,525.00	\$6,525.00	\$0.00	0.00%
A2850.4010		\$6,525.00	\$6,525.00	\$0.00	0.00%
A 5540.4161-30-1505	Field Trips - Co-Curricular	\$4,420.00	\$4,175.00	(\$245.00)	-5.54%
A5540.4161		\$4,420.00	\$4,175.00	(\$245.00)	-5.54%
A 2850.5030-21-1505	Educ Supplies - Co-Curricular	\$1,784.75	\$1,863.00	\$78.25	4.38%
A 2850.5030-23-1505	Educ Supplies - Co-Curricular	\$1,811.00	\$1,918.00	\$107.00	5.91%
A 2850.5030-30-1505	Educ Supplies - Co-Curricular	\$1,800.00	\$1,750.00	(\$50.00)	-2.78%
A2850.5030		\$5,395.75	\$5,531.00	\$135.25	2.51%
A 2850.5040-30-1505	Non-Educ Supplies - Co-Curricula	\$1,675.00	\$1,675.00	\$0.00	0.00%
A2850.5040		\$1,675.00	\$1,675.00	\$0.00	0.00%
		<u>\$994,590.75</u>	<u>\$920,207.00</u>	<u>(\$74,383.75)</u>	<u>-7.48%</u>

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: Health Education

PROGRAM #: 1600

STAFFING (F.T.E.):	2023-24 ACTUAL	2024-25 PROPOSED BUDGET
Administrators		
Teachers, K-4	1	1
Teachers, M.S.	3.2	3.2
Teachers, H.S.	2.8	2.6
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff		
Nurses		

PROGRAM DESCRIPTION:

Maintaining good health is a lifelong learning process that begins at the elementary age. Helping students understand the long-term benefits of living a healthy lifestyle and the steps to do so are vital components of education. The health department program focuses on both physical and mental health with instruction delivered using developmentally appropriate materials. At the elementary level, content is focused on how to stay healthy and happy, while middle and high schoolers receive more explicit instruction on diseases, mental health, suicide prevention, nutrition and more. Embedded within the health curriculum is social media awareness and curriculum focused on positive self image to address student needs. Students interested in pursuing a career in health have opportunities to take courses related to sports medicine, which provide a more advanced exploration into the care and prevention of athletic injuries.

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

1600 Health Education

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2110.1200-00-1600	Teacher Sal-Elem - Health Educat		\$74,929.00	\$74,929.00	
A2110.1200			\$74,929.00	\$74,929.00	
A 2110.1250-21-1600	Teacher Sal-MS - Health Educatio	\$233,624.00	\$217,160.40	(\$16,463.60)	-7.05%
A 2110.1250-23-1600	Teacher Sal-MS - Health Educatio	\$248,225.50	\$183,785.80	(\$64,439.70)	-25.96%
A2110.1250		\$481,849.50	\$400,946.20	(\$80,903.30)	-16.79%
A 2110.1300-30-1600	Teacher Sal-HS - Health Educatio	\$394,240.50	\$405,991.80	\$11,751.30	2.98%
A2110.1300		\$394,240.50	\$405,991.80	\$11,751.30	2.98%
A 2110.5030-21-1600	Educ Supplies - Health Education	\$486.75	\$478.50	(\$8.25)	-1.69%
A 2110.5030-23-1600	Educ Supplies - Health Education	\$514.50	\$519.75	\$5.25	1.02%
A 2110.5030-30-1600	Educ Supplies - Health Education	\$1,025.00	\$1,000.00	(\$25.00)	-2.44%
A2110.5030		\$2,026.25	\$1,998.25	(\$28.00)	-1.38%
		<u>\$878,116.25</u>	<u>\$883,865.25</u>	<u>\$5,749.00</u>	<u>0.65%</u>

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: Family and Consumer Sciences

PROGRAM #: 1700

STAFFING (F.T.E.):	2023-24 ACTUAL	2024-25 PROPOSED BUDGET
Administrators		
Teachers, K-4		
Teachers, M.S.	2.8	2.7
Teachers, H.S.	2	2
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff		
Nurses		

PROGRAM DESCRIPTION:

Family & Consumer Sciences education prepares students for both the work and family spheres of life. These courses are designed to help students become critically reflective of the social forces which impact individuals and families. Students are prepared to face the economic, sociopolitical, and technological challenges which are transforming our world. The curriculum is drawn from multiple disciplines including the social sciences, physical sciences, economics, and the arts. The Family & Consumer Sciences Department of Northport High School has an array of courses and programs to meet a variety of student interests and needs and is grouped into either nutritional sciences or human development. The Northport High School Early Childhood Education program allows student to learn in a pre-school environment where they interact with students and get hands on experience exploring the growth and development of a preschool aged child. The nutritional sciences courses focus on developing culinary skills and exploring cuisines while developing skills that support careers in the culinary arts.

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

1700

Family and Consumer Sciences

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2110.1250-21-1700	Teacher Sal-MS - Fam/Consumer	\$152,755.60	\$103,039.00	(\$49,716.60)	-32.55%
A 2110.1250-23-1700	Teacher Sal-MS - Fam/Consumer	\$145,795.00	\$151,389.40	\$5,594.40	3.84%
A2110.1250		\$298,550.60	\$254,428.40	(\$44,122.20)	-14.78%
A 2110.1300-30-1700	Teacher Sal-HS - Fam/Consumer	\$185,754.00	\$195,287.00	\$9,533.00	5.13%
A2110.1300		\$185,754.00	\$195,287.00	\$9,533.00	5.13%
A 2110.5030-21-1700	Educ Supplies - Fam/Consumer S	\$5,516.50	\$5,423.00	(\$93.50)	-1.69%
A 2110.5030-23-1700	Educ Supplies - Fam/Consumer S	\$5,831.00	\$5,890.50	\$59.50	1.02%
A 2110.5030-30-1700	Educ Supplies - Fam/Consumer S	\$11,600.00	\$11,175.00	(\$425.00)	-3.66%
A2110.5030		\$22,947.50	\$22,488.50	(\$459.00)	-2.00%
		\$507,252.10	\$472,203.90	(\$35,048.20)	-6.91%

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: Technology Education

PROGRAM #: 1800

STAFFING (F.T.E.):	2023-24 ACTUAL	2024-25 PROPOSED BUDGET
Administrators		
Teachers, K-4		
Teachers, M.S.	4.6	4.7
Teachers, H.S.	3.5	3.3
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff		
Nurses		

PROGRAM DESCRIPTION:

Technology and Engineering Education encompasses the processes of critical thinking, analysis, and collaboration in which students integrate concepts in real world contexts of science, technology, engineering, and mathematics (STEM). Through project and problem-based curriculum, STEM education motivates and engages students to apply what they know, identify problems, design solutions, and lead their own learning. STEM Enrichment for All has successfully launched district-wide in 2021-2022 for every K-5 learner in NEW STEM/Makerspace labs. Students ignite their curiosity and promote self-efficacy as they collaborate with their peers, innovate, build, iterate, and tinker to find solutions to engineering modeling and design, computer programming and coding, and robotics challenges. STEM education in grades six through eight motivates and engages students to define problems with precision, design unique solutions using a systematic method, and test and analyze their results in order to modify the design and reach an optimal solution. Technology & Engineering Education courses examine critical aspects of engineering design and modeling, computer science and coding, and robotics and automation in order for all students to become technologically literate. Students use tools, machines, and computer numerical control (CNC) processes to solve technical problems and create projects as they are presented in grade-specific curriculum modules and makerspace labs. In high school, technology & engineering elective courses and programs are offered in four major areas of study: Project Lead the Way (PLTW) Engineering and Robotics, Academy of Information Technology (AOIT), Woodworking and Automotive Technology. State-of-the-art CNC equipment including Gantry ShopBot routers, Trotec Precision Lasers, Ultimaker 3D Printing technology and more provide industry-leading opportunities for our technology and engineering students. PLTW Engineering and AOIT support dual enrolment programs for potential college credit that applies STEM to solve complex, open-ended problems in a real-world context. Students can challenge 3D design and modeling, civil engineering, computer integrated manufacturing, computer programming and cybersecurity, networking and web design and more. AOIT is supported by an active industry advisory board providing students with internships, networking connections, job shadow day experiences, and guest speaker series. Woodworking and automotive technology courses focus on essential skills, tools, and techniques to design, construct, and machine projects from the simple to the highly complex.

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

1800 Technology Education

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2110.1250-21-1800	Teacher Sal-MS - Technology Ed	\$209,288.75	\$240,301.00	\$31,012.25	14.82%
A 2110.1250-23-1800	Teacher Sal-MS - Technology Ed	\$326,567.75	\$347,924.50	\$21,356.75	6.54%
A2110.1250		\$535,856.50	\$588,225.50	\$52,369.00	9.77%
A 2110.1300-30-1800	Teacher Sal-HS - Technology Edu	\$451,608.50	\$440,268.50	(\$11,340.00)	-2.51%
A2110.1300		\$451,608.50	\$440,268.50	(\$11,340.00)	-2.51%
A 2110.2020-21-1800	Educational Equip - Technology	\$9,400.00	\$9,270.00	(\$130.00)	-1.38%
A 2110.2020-23-1800	Educational Equip - Technology	\$9,386.00	\$9,270.00	(\$116.00)	-1.24%
A 2110.2020-30-1800	Educational Equip - Technology	\$37,808.40	\$14,895.00	(\$22,913.40)	-60.60%
A2110.2020		\$56,594.40	\$33,435.00	(\$23,159.40)	-40.92%
A 2110.4010-30-1800	Contract Svcs - Technology Educ	\$19,350.00	\$42,095.00	\$22,745.00	117.55%
A2110.4010		\$19,350.00	\$42,095.00	\$22,745.00	117.55%
A 2110.5030-21-1800	Educ Supplies - Technology Educ	\$7,139.00	\$7,018.00	(\$121.00)	-1.69%
A 2110.5030-23-1800	Educ Supplies - Technology Educ	\$7,546.00	\$7,678.00	\$132.00	1.75%
A 2110.5030-30-1800	Educ Supplies - Technology Educ	\$15,955.00	\$15,375.00	(\$580.00)	-3.64%
A2110.5030		\$30,640.00	\$30,071.00	(\$569.00)	-1.86%
		\$1,094,049.40	\$1,134,095.00	\$40,045.60	3.66%

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: Business Education

PROGRAM #: 1900

STAFFING (F.T.E.):	2023-24 ACTUAL	2024-25 PROPOSED BUDGET
Administrators		
Teachers, K-4		
Teachers, M.S.		
Teachers, H.S.	5	5
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff		
Nurses		

PROGRAM DESCRIPTION:

The Business Education department at Northport High School offers students rigorous coursework and experiences in many areas of business including finance, accounting, marketing, and management. Courses are offered at traditional high school level, college level, and International Baccalaureate level. Articulation agreements with several colleges and universities including Stony Brook University, St. John's University, and Farmingdale State College offer students the opportunity to earn college credit. Each Business Education faculty members teaches at least one college level/IB course. All Business Education teachers have worked professionally in the business world and bring a wealth of relevant business knowledge and experiences to the classroom. The Academy of Finance (AOF) program is the cornerstone of the department and provides students with an in-depth college-level business program. An active advisory board participates in monthly meetings and provides our students with internships, networking connections, job shadow day experiences, and guest speaker series. AOF students participate in an internship that allows them to apply the skills and knowledge learned in the classroom to "the real world". Business Education and AOF students participate in many experiential learning opportunities including KPMG Lunch and Learn Seminars, SIFMA Investwrite Competition, Newsday Stock Market Game, MetLife Sports Business Day, Mock Interviews, Regional, state and national competitions, Guest Speaker Series, Job Shadow Day and Work Based Learning opportunities.

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

1900 Business Education

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2110.1300-30-1900	Teacher Sal-HS - Business Educ	\$578,871.00	\$524,866.00	(\$54,005.00)	-9.33%
A2110.1300		\$578,871.00	\$524,866.00	(\$54,005.00)	-9.33%
A 2110.4010-30-1900	Contract Svcs - Business Educ	\$850.00	\$850.00	\$0.00	0.00%
A2110.4010		\$850.00	\$850.00	\$0.00	0.00%
A 2110.5030-30-1900	Educ Supplies - Business Educ	\$1,025.00	\$1,000.00	(\$25.00)	-2.44%
A2110.5030		\$1,025.00	\$1,000.00	(\$25.00)	-2.44%
		<u>\$580,746.00</u>	<u>\$526,716.00</u>	<u>(\$54,030.00)</u>	<u>-9.30%</u>

NORTHPORT – EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: Art Education

PROGRAM #: 2000, 2002

STAFFING (F.T.E):	2023-24 ACTUAL	2024-2025 PROPOSED BUDGET
Administrators		
Teachers, K-4	4	4
Teachers, M.S.	3.95	3.65
Teachers, H.S.	7.1	6
Instructional Staff – D.W.		
Teacher Aide Staff		
Clerical Staff	0.5	0.5
Nurses		

PROGRAM DESCRIPTION:

The visual arts are unique languages and symbol systems for communicating ideas, feelings, and different ways of knowing about oneself and the world. They provide a record of civilization through diverse cultural artifacts that reflect aspects of human thought, action, and experience, and assist students in making connections across subject matter.

Importantly, the visual arts develop essential workplace qualities of teamwork, collaboration, flexibility, and appreciation and respect for others' ideas and personal expressions. The overarching purpose of courses offered in the Fine Arts Department is to teach arts literacy and involve students as creators, performers, and patrons of the arts. Courses are designed to help students become better thinkers, develop higher-order skills, and increase their desire to learn.

Moreover, the department aims to introduce students to industry-standard technology used in the arts to prepare them for higher education and post-graduation career trajectories. Providing a high-quality arts education is part of the metaphorical DNA of our school community. Students enrolled in arts courses are exposed to a plethora of opportunity and various mediums ranging from photography, sculpture, media arts, studio art and much more. Students receive artwork awards, scholarships and recognition in local, regional and national art shows each year, including Scholastic Art & Writing Awards National Gold Key Award, First Place at the Photographic Society of America Youth Showcase, Best in Show at the Long Island Media Arts Show, Long Island Arts Alliance Scholar-Artist Award of Merit and Bianchi, Scholarship for Long Island's Best Young Artists at the Heckscher Museum.

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

2000, 2002 Art Education

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2110.1200-10-2000	Teacher Sal-Elem - Art Educ	\$397,295.00	\$435,700.00	\$38,405.00	9.67%
A2110.1200		\$397,295.00	\$435,700.00	\$38,405.00	9.67%
A 2110.1250-21-2000	Teacher Sal-MS - Art Educ	\$256,659.50	\$251,550.60	(\$5,108.90)	-1.99%
A 2110.1250-23-2000	Teacher Sal-MS - Art Educ	\$268,001.44	\$206,642.00	(\$61,359.44)	-22.90%
A2110.1250		\$524,660.94	\$458,192.60	(\$66,468.34)	-12.67%
A 2110.1300-30-2000	Teacher Sal-HS - Art Educ	\$851,755.81	\$752,951.40	(\$98,804.41)	-11.60%
A2110.1300		\$851,755.81	\$752,951.40	(\$98,804.41)	-11.60%
A 2020.1620-01-2000	Clerical Sal - Art Educ	\$20,183.00	\$20,183.00	\$0.00	0.00%
A2020.1620		\$20,183.00	\$20,183.00	\$0.00	0.00%
A 1620.1647-00-2002	B&G/Trans Sal Ex Help/OT- Art/	\$13,398.00	\$13,398.00	\$0.00	0.00%
A1620.1647		\$13,398.00	\$13,398.00	\$0.00	0.00%
A 2110.2020-00-2000	Educ Equip-Replac - Art Educ	\$3,600.00	\$3,600.00	\$0.00	0.00%
A2110.2020		\$3,600.00	\$3,600.00	\$0.00	0.00%
A 2110.4010-00-2002	Contract Svcs - Art & Music Fest	\$1,500.00	\$1,500.00	\$0.00	0.00%
A 2020.4010-01-2000	Contract Svcs - Art Educ	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 2110.4010-01-2000	Contract Svcs - Art Educ	\$6,500.00	\$6,500.00	\$0.00	0.00%
A2110.4010		\$10,500.00	\$10,500.00	\$0.00	0.00%
A 2110.5030-00-2000	Educ Supplies - Art Educ	\$20,514.00	\$20,514.00	\$0.00	0.00%
A 2110.5030-00-2002	Educ Supplies - Art & Music Fest	\$3,200.00	\$3,200.00	\$0.00	0.00%
A 2110.5030-12-2000	Educ Supplies - Art Educ	\$3,700.00	\$3,630.00	(\$70.00)	-1.89%
A 2110.5030-14-2000	Educ Supplies - Art Educ	\$4,160.00	\$3,970.00	(\$190.00)	-4.57%
A 2110.5030-15-2000	Educ Supplies - Art Educ	\$3,200.00	\$3,420.00	\$220.00	6.88%
A 2110.5030-16-2000	Educ Supplies - Art Educ	\$3,650.00	\$3,460.00	(\$190.00)	-5.21%
A 2110.5030-21-2000	Educ Supplies - Art Educ	\$5,516.50	\$5,423.00	(\$93.50)	-1.69%
A 2110.5030-23-2000	Educ Supplies - Art Educ	\$5,831.00	\$5,890.50	\$59.50	1.02%
A 2110.5030-30-2000	Educ Supplies - Art Educ	\$29,175.00	\$28,100.00	(\$1,075.00)	-3.68%
A2110.5030		\$78,946.50	\$77,607.50	(\$1,339.00)	-1.70%
A 2020.5040-01-2000	Non-Educ Supplies - Art Educ	\$150.00	\$150.00	\$0.00	0.00%
A2020.5040		\$150.00	\$150.00	\$0.00	0.00%
		<u>\$1,900,489.25</u>	<u>\$1,772,282.50</u>	<u>(\$128,206.75)</u>	<u>-6.75%</u>

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: Music Education

PROGRAM #: 2100, 2102, 2103

STAFFING (F.T.E.):	2023-24 ACTUAL	2024-25 PROPOSED BUDGET
Administrators	1	1
Teachers, K-4	5.6	6.24
Teachers, M.S.	11.14	10.16
Teachers, H.S.	5.26	4.6
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff	1	1
Nurses		

PROGRAM DESCRIPTION:

The purpose of all music courses at Northport High School is to develop musical literacy through performance of music (play, sing, read, and move), responding to music (listen and evaluate), creation of music (compose, improvise, and notate), and connecting music (relating and applying to history and culture). All students have the potential to learn and enjoy music and studies show that music helps students become better thinkers, develop higher-order skills, and increase their desire to learn. Music opportunities for students begin early in their education career and many students continue to pursue their musical aspirations for years to come. With over 56 music ensembles districtwide and thousands of students participating in a music program, the department has evolved to become one of the most thorough and involved in the state. The level of student involvement and talent has led the district to be named "Best 100 Communities for Music Education in America" several years in a row and the department has received the New York State School Music Association's "Presidential Citation" for program excellence. This program also incorporates the Summer Music Clinic, which is a program offered to high school students to extend their musical and technical skills during the summer months. Choir students have the opportunity to learn major choral work and band students learn their half time marching band presentation for home football games and festivals.

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

2100, 2102, 2103 Music Education

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2020.1000-01-2100	Administrator Sal - Music Educ	\$198,699.00	\$204,925.00	\$6,226.00	3.13%
A2020.1000		\$198,699.00	\$204,925.00	\$6,226.00	3.13%
A 2110.1200-10-2100	Teacher Sal-Elem - Music Educ	\$623,824.40	\$653,878.40	\$30,054.00	4.82%
A2110.1200		\$623,824.40	\$653,878.40	\$30,054.00	4.82%
A 2110.1250-21-2100	Teacher Sal-MS - Music Educ	\$537,930.06	\$496,267.36	(\$41,662.70)	-7.75%
A 2110.1250-23-2100	Teacher Sal-MS - Music Educ	\$634,857.34	\$672,177.38	\$37,320.04	5.88%
A2110.1250		\$1,172,787.40	\$1,168,444.74	(\$4,342.66)	-0.37%
A 2110.1300-30-2100	Teacher Sal-HS - Music Educ	\$657,206.20	\$555,868.86	(\$101,337.34)	-15.42%
A2110.1300		\$657,206.20	\$555,868.86	(\$101,337.34)	-15.42%
A 2320.1400-00-2102	Teacher Sub Sal - Summer Music	\$3,175.00	\$3,175.00	\$0.00	0.00%
A2320.1400		\$3,175.00	\$3,175.00	\$0.00	0.00%
A 2110.1500-00-2103	Instruct Sal - Summer Music Clini	\$37,740.00	\$38,400.00	\$660.00	1.75%
A 2320.1500-00-2102	Instruct Sal - Summer Music Prg	\$170,000.00	\$175,000.00	\$5,000.00	2.94%
A2110.1500		\$207,740.00	\$213,400.00	\$5,660.00	2.72%
A 2020.1620-01-2100	Clerical Sal - Music Educ	\$69,453.00	\$49,503.00	(\$19,950.00)	-28.72%
A2020.1620		\$69,453.00	\$49,503.00	(\$19,950.00)	-28.72%
A 2020.1627-01-2100	Cler Sal Ex Help/OT - Music Educ	\$1,238.00	\$1,238.00	\$0.00	0.00%
A2020.1627		\$1,238.00	\$1,238.00	\$0.00	0.00%
A 2320.1637-00-2102	Greeters - Summer Music Progra	\$1,500.00	\$1,500.00	\$0.00	0.00%
A2320.1637		\$1,500.00	\$1,500.00	\$0.00	0.00%
A 2320.1640-00-2102	B&G/Trans Sal - Summer Music P	\$2,010.00	\$2,010.00	\$0.00	0.00%
A2320.1640		\$2,010.00	\$2,010.00	\$0.00	0.00%
A 2110.1650-00-2103	Non-Instruct Sal - Summer Music	\$9,500.00	\$9,500.00	\$0.00	0.00%
A2110.1650		\$9,500.00	\$9,500.00	\$0.00	0.00%
A 2320.1660-00-2102	Student Sal - Summer Music Prg	\$28,000.00	\$35,000.00	\$7,000.00	25.00%
A2320.1660		\$28,000.00	\$35,000.00	\$7,000.00	25.00%
A 2320.1670-00-2102	Nurses Sal - Summer Music Progr	\$7,000.00	\$7,000.00	\$0.00	0.00%
A2320.1670		\$7,000.00	\$7,000.00	\$0.00	0.00%
A 2110.2020-00-2100	Educational Equip - Music Educ	\$61,118.00	\$51,118.00	(\$10,000.00)	-16.36%
A2110.2020		\$61,118.00	\$51,118.00	(\$10,000.00)	-16.36%
A 2110.4010-00-2100	Contract Svcs - Music Educ	\$15,260.00	\$15,260.00	\$0.00	0.00%
A 2110.4010-00-2103	Contract Svcs - Summer Music Cli	\$14,900.00	\$14,900.00	\$0.00	0.00%
A 2110.4010-30-2100	Contract Svcs - Music Educ	\$19,600.00	\$19,600.00	\$0.00	0.00%
A2110.4010		\$49,760.00	\$49,760.00	\$0.00	0.00%
A 5540.4640-00-2100	Contr Trans-In Dist - Music Educ	\$37,351.00	\$37,351.00	\$0.00	0.00%
A5540.4640		\$37,351.00	\$37,351.00	\$0.00	0.00%
A 2110.4650-00-2100	Equip Maint/Repair - Music Educ	\$51,272.00	\$51,272.00	\$0.00	0.00%
A2110.4650		\$51,272.00	\$51,272.00	\$0.00	0.00%

SEE PRIOR PROGRAM PROFILE FOR DESCRIPTION

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

2100, 2102, 2103 Music Education

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2110.5030-00-2100	Educ Supplies - Music Educ	\$30,000.00	\$40,000.00	\$10,000.00	33.33%
A 2110.5030-12-2100	Educ Supplies - Music Educ	\$555.00	\$544.50	(\$10.50)	-1.89%
A 2110.5030-14-2100	Educ Supplies - Music Educ	\$624.00	\$596.00	(\$28.00)	-4.49%
A 2110.5030-15-2100	Educ Supplies - Music Educ	\$480.00	\$513.00	\$33.00	6.88%
A 2110.5030-16-2100	Educ Supplies - Music Educ	\$547.50	\$519.00	(\$28.50)	-5.21%
A 2110.5030-21-2100	Educ Supplies - Music Educ	\$811.25	\$797.50	(\$13.75)	-1.69%
A 2110.5030-23-2100	Educ Supplies - Music Educ	\$857.50	\$866.25	\$8.75	1.02%
A 2110.5030-30-2100	Educ Supplies - Music Educ	\$6,350.00	\$6,125.00	(\$225.00)	-3.54%
A2110.5030		\$40,225.25	\$49,961.25	\$9,736.00	24.20%
A 2020.5040-01-2100	Non-Educ Supplies - Music Educ	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2020.5040		\$1,000.00	\$1,000.00	\$0.00	0.00%
		<u>\$3,222,859.25</u>	<u>\$3,145,905.25</u>	<u>(\$76,954.00)</u>	<u>-2.39%</u>

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: Computer Studies

PROGRAM #: 2200

STAFFING (F.T.E.):	2023-24 ACTUAL	2024-25 PROPOSED BUDGET
Administrators	1	1
Teachers, K-4		
Teachers, M.S.		
Teachers, H.S.		
Instructional Staff - DW	6	6
Teacher Aide Staff	6.57	6.57
Clerical Staff		
Nurses		

PROGRAM DESCRIPTION:

Students entering the Northport-East Northport School District today will graduate and live well into the 21st Century. They will live in a society which requires students to develop skills beyond the "three R's" to successfully compete and contribute in this world. It is our responsibility as educators to prepare our students for the information rich, technologically complex and rapidly changing world. The decisions we make today will have a major impact on the quality of the education we deliver. The District clearly recognizes that our students need a strong foundation in the skills and attitudes that will enable them to be lifelong learners and to integrate technology into their lives and sees technology as an important tool that will help students achieve desired outcomes. Technology facilitates improvements in teaching and learning and improved teaching and learning directly impact and promote increased student achievement. The focus of educational technology is to provide support for continuous instructional improvement which leads to increases in student achievement. Educational technology resources and tools should improve the learning environment. The budget includes funds for our Director of Technology, our Instructional Technology Resource Teachers (ITRT) who support teachers and staff with technology needs as well as our students and families, and supplies and equipment needed to support our technology program.

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

2200

Computer Studies

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2020.1000-01-2200	Administrator Sal - Computer Stud	\$198,699.00	\$192,523.00	(\$6,176.00)	-3.11%
A2020.1000		\$198,699.00	\$192,523.00	(\$6,176.00)	-3.11%
A 2630.1510-00-2200	Instruct Sal - Computer Studies	\$696,381.00	\$647,464.00	(\$48,917.00)	-7.02%
A2630.1510		\$696,381.00	\$647,464.00	(\$48,917.00)	-7.02%
A 2630.1630-12-2200	Teacher Aide Sal - Computer Stu	\$27,797.95	\$24,318.23	(\$3,479.72)	-12.52%
A 2630.1630-14-2200	Teacher Aide Sal - Computer Stu	\$27,705.00	\$28,376.00	\$671.00	2.42%
A 2630.1630-15-2200	Teacher Aide Sal - Computer Stu	\$27,705.01	\$28,376.00	\$670.99	2.42%
A 2630.1630-16-2200	Teacher Aide Sal - Computer Stu	\$28,355.00	\$29,034.00	\$679.00	2.39%
A 2630.1630-21-2200	Teacher Aide Sal - Computer Stu	\$28,355.00	\$29,034.00	\$679.00	2.39%
A 2630.1630-23-2200	Teacher Aide Sal - Computer Stu	\$28,355.00	\$29,034.00	\$679.00	2.39%
A 2630.1630-30-2200	Teacher Aide Sal - Computer Stu	\$27,705.00	\$28,376.00	\$671.00	2.42%
A2630.1630		\$195,977.96	\$196,548.23	\$570.27	0.29%
A 2630.5030-00-2200	Educ Supplies - Computer Studie	\$19,433.00	\$19,433.00	\$0.00	0.00%
A 2630.5030-12-2200	Educ Supplies - Computer Studie	\$8,880.00	\$8,712.00	(\$168.00)	-1.89%
A 2630.5030-14-2200	Educ Supplies - Computer Studie	\$9,984.00	\$9,528.00	(\$456.00)	-4.57%
A 2630.5030-15-2200	Educ Supplies - Computer Studie	\$7,680.00	\$8,208.00	\$528.00	6.88%
A 2630.5030-16-2200	Educ Supplies - Computer Studie	\$8,760.00	\$8,304.00	(\$456.00)	-5.21%
A 2630.5030-21-2200	Educ Supplies - Computer Studie	\$32,443.50	\$20,097.00	(\$12,346.50)	-38.06%
A 2630.5030-23-2200	Educ Supplies - Computer Studie	\$33,609.00	\$21,829.50	(\$11,779.50)	-35.05%
A 2630.5030-30-2200	Educ Supplies - Computer Studie	\$76,243.00	\$45,000.00	(\$31,243.00)	-40.98%
A2630.5030		\$197,032.50	\$141,111.50	(\$55,921.00)	-28.38%
		\$1,288,090.46	\$1,177,646.73	(\$110,443.73)	-8.57%

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: The Environment Team

PROGRAM #: 2301

STAFFING (F.T.E.):	2023-24 ACTUAL	2024-25 PROPOSED BUDGET
Administrators		
Teachers, K-4		
Teachers, M.S.		
Teachers, H.S.	0	0.9
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff		
Nurses		

PROGRAM DESCRIPTION:

The Environment Team is a college preparatory, interdisciplinary, team-learning program where students investigate the interactions of human culture and the natural world through the lens of the major disciplines of English, social studies, science and physical education. Taught in an experiential fashion in and out of the classroom, knowledge and skills are acquired across the curriculum through avenues such as research, citizen science and environmental activism. Field experiences in authentic settings include legislative assemblies, historical venues and museums, unique geological and environmental sites, and county, state and national parks.

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

2301 The Environment Team

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2110.4010-30-2301	Contract Svcs - The Environment	\$9,550.00	\$9,550.00	\$0.00	0.00%
A2110.4010		\$9,550.00	\$9,550.00	\$0.00	0.00%
A 2110.5030-30-2301	Educ Supplies - The Environment	\$350.00	\$350.00	\$0.00	0.00%
A2110.5030		\$350.00	\$350.00	\$0.00	0.00%
		<u><u>\$9,900.00</u></u>	<u><u>\$9,900.00</u></u>	<u><u>\$0.00</u></u>	<u><u>0.00%</u></u>

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: Commons Program

PROGRAM #: 2302

STAFFING (F.T.E.):	2023-24 ACTUAL	2024-25 PROPOSED BUDGET
Administrators		
Teachers, K-4		
Teachers, M.S.		
Teachers, H.S.	0.6	0.2
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff		
Nurses		

PROGRAM DESCRIPTION:

The Commons is the central hub and heartbeat of Northport High School. The Commons Manager is responsible for the supervision of students and coordination of all programs that occur before, during and after the school day, and the corresponding budget and purchasing of all supplies and materials. The Commons Manager coordinates with teachers, administrators, and club and team advisors to promote and facilitate all activities. In addition, the Commons Manager aids and assists security and hall/bathroom monitors regarding student issues and serves as a mentor/trusted adult to support students regarding academic and social issues.

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

2302 Commons Program

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2110.4010-30-2302	Contract Svcs - Commons Prgm	\$12,575.00	\$12,550.00	(\$25.00)	-0.20%
A2110.4010		\$12,575.00	\$12,550.00	(\$25.00)	-0.20%
A 2110.5030-30-2302	Educ Supplies - Commons Prgm	\$2,900.00	\$2,800.00	(\$100.00)	-3.45%
A2110.5030		\$2,900.00	\$2,800.00	(\$100.00)	-3.45%
		\$15,475.00	\$15,350.00	(\$125.00)	-0.81%

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: High School Program Options/ BOCES Vocational Education

PROGRAM #: 2304

STAFFING (F.T.E.):	2023-24	2024-25
	ACTUAL	PROPOSED BUDGET
Administrators		
Teachers, K-4		
Teachers, M.S.		
Teachers, H.S.		
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff		
Nurses		

PROGRAM DESCRIPTION:

Eligible eleventh and twelfth grade students may participate in the BOCES Occupational Education Program (Wilson Tech). These students attend a specific vocational training program for half of their school day at BOCES Wilson Tech centers. Courses cover the areas of service careers, construction careers, technical careers, graphics and media careers, transportation careers, and health careers.

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

2304 High School Program Options/ BOCES Vocational Education

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2280.4900-30-2304	BOCES Svcs - Vocational Educ	\$743,270.00	\$763,070.00	\$19,800.00	2.66%
A2280.4900		\$743,270.00	\$763,070.00	\$19,800.00	2.66%
		\$743,270.00	\$763,070.00	\$19,800.00	2.66%

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: High School Program Options/ Cultural Arts

PROGRAM #: 2305

STAFFING (F.T.E.):	2023-24	2024-25
	ACTUAL	PROPOSED BUDGET
Administrators		
Teachers, K-4		
Teachers, M.S.		
Teachers, H.S.		
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff		
Nurses		

PROGRAM DESCRIPTION:

The Cultural Arts program is offered through Nassau BOCES. Eligible students who are interested in participating must apply for admission through an audition or present a portfolio and be recommended by the high school review committee. The program is for students who wish to pursue training in the visual or performing arts at the Cultural Arts Center. Enrolled students attend the program for a half day during their eleventh and / or twelfth year.

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

2305 High School Program Options/ Cultural Arts

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2110.4900-00-2305	BOCES Svcs - Cultural Arts	\$93,571.50	\$77,395.00	(\$16,176.50)	-17.29%
A2110.4900		\$93,571.50	\$77,395.00	(\$16,176.50)	-17.29%
		\$93,571.50	\$77,395.00	(\$16,176.50)	-17.29%

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: Academic Summer School

PROGRAM #: 2400

STAFFING (F.T.E.):	2023-24 ACTUAL	2024-25 PROPOSED BUDGET
Administrators		
Teachers, K-4		
Teachers, M.S.		
Teachers, H.S.		
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff		
Nurses		

PROGRAM DESCRIPTION:

Students at the secondary level who do not meet their course requirements during the traditional school year are eligible for Academic Summer School through Western Suffolk BOCES. The budget includes funds for participating in this program.

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

2400 Academic Summer School

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2320.4900-00-2400	BOCES Svcs - Acad Summer Sch	\$85,000.00	\$80,000.00	(\$5,000.00)	-5.88%
A2320.4900		<u>\$85,000.00</u>	<u>\$80,000.00</u>	<u>(\$5,000.00)</u>	<u>-5.88%</u>
		\$85,000.00	\$80,000.00	(\$5,000.00)	-5.88%

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: Community Services

PROGRAM #: 2601, 2602, 2603, 2604, 2605

STAFFING (F.T.E.):	2023-24 ACTUAL	2024-25 PROPOSED BUDGET
Administrators		
Teachers, K-4		
Teachers, M.S.		
Teachers, H.S.		
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff	1.92	1.92
Nurses		

PROGRAM DESCRIPTION:

The Continuing Education and Community Services department is designed to provide lifelong learning opportunities and relevant information to the residents of the Northport-East Northport community. The Continuing Education program shall include, but is not limited to, activities in arts, dance, business, finance, health and safety, languages, practical arts, sports and fitness and more. Classes are offered to the adult community during the day and in the evening. The recreation program is a summer program for the students of the Northport-East Northport School District. It offers recreational activities in several areas including, but not limited to, sports, computers, crafts and art. Driver education is offered to Northport High School students. The program consists of twenty four (24) hours of classroom instruction and twenty four (24) hours of laboratory (in a car) instruction, in which six (6) of these hours must be behind-the-wheel driving. The program follows the regulations of the New York State Department of Motor Vehicles and the New York State Department of Education. The Community Services department creates the district calendar allowing the entire Northport-East Northport population to be aware of yearly school events, including the dates of all programs and individual school activities. It also lists names and phone numbers of all district and individual school administrators.

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

2601, 2602, 2603, Community Services

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 1480.1500-01-2604	Instruct Sal - Comm Svc Public Inf	\$28,000.00	\$30,000.00	\$2,000.00	7.14%
A1480.1500		\$28,000.00	\$30,000.00	\$2,000.00	7.14%
A 2040.1620-00-2601	Clerical Sal - Comm Svc Cont Ed	\$69,312.39	\$69,312.39	\$0.00	0.00%
A 7140.1620-00-2602	Clerical Sal - Comm Svc Recreati	\$39,003.00	\$39,003.00	\$0.00	0.00%
A2040.1620		\$108,315.39	\$108,315.39	\$0.00	0.00%
A 2040.1627-00-2601	Cler Sal Ex Help/OT - Comm Svc	\$500.00	\$500.00	\$0.00	0.00%
A 7140.1627-00-2602	Cler Sal Ex Help/OT- Comm Svc	\$400.00	\$400.00	\$0.00	0.00%
A2040.1627		\$900.00	\$900.00	\$0.00	0.00%
A 7140.1628-00-2602	Clerical Sal Sub - Comm Svc Rec	\$400.00	\$400.00	\$0.00	0.00%
A7140.1628		\$400.00	\$400.00	\$0.00	0.00%
A 7140.1640-00-2602	B&G/Trans Sal - Comm Svc Rec	\$4,000.00	\$4,000.00	\$0.00	0.00%
A7140.1640		\$4,000.00	\$4,000.00	\$0.00	0.00%
A 7140.1647-00-2602	B&G/Trans Sal Ex Help/OT-Com	\$7,000.00	\$7,000.00	\$0.00	0.00%
A7140.1647		\$7,000.00	\$7,000.00	\$0.00	0.00%
A 2310.1660-00-2601	Student Sal - Comm Svc Cont Ed	\$37,500.00	\$37,500.00	\$0.00	0.00%
A 7140.1660-00-2602	Student Sal - Comm Svc Recreati	\$65,000.00	\$65,000.00	\$0.00	0.00%
A2310.1660		\$102,500.00	\$102,500.00	\$0.00	0.00%
A 2310.1710-00-2601	Cont Ed Sal - Comm Svc Cont Ed	\$67,500.00	\$67,500.00	\$0.00	0.00%
A 7140.1710-00-2602	Rec Inst Sal - Comm Svc Recreati	\$139,380.00	\$139,380.00	\$0.00	0.00%
A 7140.1710-00-2603	Drivers Ed Inst Sal - Comm Svc D	\$26,500.00	\$26,500.00	\$0.00	0.00%
A2310.1710		\$233,380.00	\$233,380.00	\$0.00	0.00%
A 2310.4010-00-2601	Contract Svcs - Comm Svc Cont	\$8,500.00	\$8,500.00	\$0.00	0.00%
A 7140.4010-00-2602	Contract Svcs - Comm Svc Recre	\$7,500.00	\$7,500.00	\$0.00	0.00%
A 7140.4010-00-2603	Contract Svcs - Comm Svc Driver	\$130,000.00	\$130,000.00	\$0.00	0.00%
A 1480.4010-01-2604	Contract Svcs - Comm Svc Public	\$23,000.00	\$23,000.00	\$0.00	0.00%
A2310.4010		\$169,000.00	\$169,000.00	\$0.00	0.00%
A 2310.4240-00-2601	Ins Stud Acc - Comm Svc Cont E	\$3,000.00	\$3,000.00	\$0.00	0.00%
A 7140.4240-00-2602	Ins-Stud Acct - Comm Svc Recre	\$1,500.00	\$1,500.00	\$0.00	0.00%
A2310.4240		\$4,500.00	\$4,500.00	\$0.00	0.00%
A 8060.4441-00-2605	Comm Svcs-YDA - Comm Svc Co	\$32,000.00	\$32,000.00	\$0.00	0.00%
A8060.4441		\$32,000.00	\$32,000.00	\$0.00	0.00%
A 1480.4900-01-2604	BOCES Svcs - Comm Svc Public	\$132,390.00	\$132,390.00	\$0.00	0.00%
A1480.4900		\$132,390.00	\$132,390.00	\$0.00	0.00%
A 2310.5030-00-2601	Educ Supplies - Comm Svc Cont	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 7140.5030-00-2602	Educ Supplies - Comm Svc Recre	\$6,000.00	\$6,000.00	\$0.00	0.00%
A 7140.5030-00-2603	Educ Supplies - Comm Svc Driver	\$250.00	\$250.00	\$0.00	0.00%
A2310.5030		\$8,750.00	\$8,750.00	\$0.00	0.00%

SEE PRIOR PROGRAM PROFILE FOR DESCRIPTION

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

2601, 2602, 2603, Community Services

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2040.5040-00-2601	Non-Educ Supplies - Comm Svc	\$1,500.00	\$1,500.00	\$0.00	0.00%
A 7140.5040-00-2602	Non-Educ Supplies - Comm Svc	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 1480.5040-01-2604	Non-Educ Supplies - Comm Svc	\$500.00	\$500.00	\$0.00	0.00%
A2040.5040		\$4,500.00	\$4,500.00	\$0.00	0.00%
		\$835,635.39	\$837,635.39	\$2,000.00	0.24%

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: Staff Development
PROGRAM #: 2700, 2701, 2702, 2703, 2704

STAFFING (F.T.E.):	2023-24 ACTUAL	2024-25 PROPOSED BUDGET
Administrators		
Teachers, K-4		
Teachers, M.S.		
Teachers, H.S.		
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff		
Nurses		

PROGRAM DESCRIPTION:

The district takes pride in providing our teachers and staff with opportunities for continued learning. The budget includes funds for professional development that is contractually required by both teacher and administrator unions as well as monies for professional achievement and district sponsored inservice activities.

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

2700, 2701, 2702, Staff Development

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2070.1500-00-2700	Instruct Sal - Staff Development	\$18,694.00	\$19,021.00	\$327.00	1.75%
A 2070.1500-00-2704	Instruct Sal - Staff Dev InSvcs	\$5,238.00	\$15,000.00	\$9,762.00	186.37%
A2070.1500		\$23,932.00	\$34,021.00	\$10,089.00	42.16%
A 2070.1510-00-2704	Instruct Sal - Staff Dev Insvc Ret	\$2,500.00	\$2,500.00	\$0.00	0.00%
A2070.1510		\$2,500.00	\$2,500.00	\$0.00	0.00%
A 2060.4010-00-2703	Contract Svcs - Staff Dev Prof Ac	\$2,500.00	\$2,500.00	\$0.00	0.00%
A2060.4010		\$2,500.00	\$2,500.00	\$0.00	0.00%
A 2070.4050-00-2701	Conference Exp - Staff Dev UTN	\$36,693.00	\$36,693.00	\$0.00	0.00%
A 2070.4050-00-2702	Conference Exp - Staff Dev NASA	\$25,000.00	\$25,000.00	\$0.00	0.00%
A2070.4050		\$61,693.00	\$61,693.00	\$0.00	0.00%
		<u>\$90,625.00</u>	<u>\$100,714.00</u>	<u>\$10,089.00</u>	<u>11.13%</u>

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: Instructional Leadership

PROGRAM #: 2801, 2802, 2803, 2804, 2805

STAFFING (F.T.E.):	2023-24 ACTUAL	2024-25 PROPOSED BUDGET
Administrators	15	15
Teachers, K-4		
Teachers, M.S.		
Teachers, H.S.		
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff	31.5	31.5
Nurses		

PROGRAM DESCRIPTION:

The district takes great pride in having experienced and dedicated professionals leading our staff and students within each building. This budget code includes an elementary principal in each building, a principal and assistant principal in each middle school and a principal and four assistant principals at the high school level. Each of them is accompanied by clericals to support their communication and clerical tasks. Each of these individuals oversees the building needs, facilities, overall instructional program, monitors student achievements, supervises staff and ensures public safety as required by law and policy. The The budget also includes funds for the Office of Teaching & Learning, which oversees all instructional departments. This code also encompasses the district's 1:1 Chromebook initiative, which provides a Chromebook device for students districtwide. and various equipment leases through Western Suffolk BOCES, software, equipment maintenance and repair and New York State Education Department assessment and reporting. The instructional leadership departments are consistently evaluating best practices for educational needs and implementing districtwide initiatives.

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

2801, 2802, 2803, Instructional Leadership

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2010.1000-01-2805	Administrator Sal - Teaching & Le	\$204,044.00	\$207,819.00	\$3,775.00	1.85%
A 2020.1000-12-2801	Administrator Sal - Elem Instr Lea	\$193,873.00	\$199,948.00	\$6,075.00	3.13%
A 2020.1000-14-2801	Administrator Sal - Elem Instr Lea	\$193,873.00	\$199,948.00	\$6,075.00	3.13%
A 2020.1000-15-2801	Administrator Sal - Elem Instr Lea	\$193,873.00	\$199,948.00	\$6,075.00	3.13%
A 2020.1000-16-2801	Administrator Sal - Elem Instr Lea	\$177,671.00	\$183,133.00	\$5,462.00	3.07%
A 2020.1000-21-2802	Administrator Sal - MS Instr Lead	\$383,198.00	\$395,206.00	\$12,008.00	3.13%
A 2020.1000-23-2802	Administrator Sal - MS Instr Lead	\$383,198.00	\$395,206.00	\$12,008.00	3.13%
A 2020.1000-30-2803	Administrator Sal - HS Instr Lead	\$858,944.00	\$885,920.00	\$26,976.00	3.14%
A2010.1000		\$2,588,674.00	\$2,667,128.00	\$78,454.00	3.03%
A 2110.1500-01-2804	Instruct Sal - DW Instr Lead		\$35,000.00	\$35,000.00	
A2110.1500			\$35,000.00	\$35,000.00	
A 2110.1510-01-2804	Instruct Sal - DW Instr Lead	\$46,800.00	\$48,800.00	\$2,000.00	4.27%
A 2110.1510-30-2803	Instruct Sal - HS Instr Lead	\$13,000.00	\$13,000.00	\$0.00	0.00%
A2110.1510		\$59,800.00	\$61,800.00	\$2,000.00	3.34%
A 2010.1620-01-2804	Clerical Sal - DW Instr Lead	\$112,760.00	\$112,760.00	\$0.00	0.00%
A 2010.1620-01-2805	Clerical Salary - Teaching & Learn	\$117,014.00	\$117,764.00	\$750.00	0.64%
A 2020.1620-12-2801	Clerical Sal - Elem Instr Lead	\$98,487.00	\$98,486.00	(\$1.00)	0.00%
A 2020.1620-14-2801	Clerical Sal - Elem Instr Lead	\$109,819.00	\$109,819.00	\$0.00	0.00%
A 2020.1620-15-2801	Clerical Sal - Elem Instr Lead	\$98,487.00	\$98,486.00	(\$1.00)	0.00%
A 2020.1620-16-2801	Clerical Sal - Elem Instr Lead	\$91,369.00	\$91,369.00	\$0.00	0.00%
A 2020.1620-21-2802	Clerical Sal - MS Instr Lead	\$139,884.00	\$141,385.00	\$1,501.00	1.07%
A 2020.1620-23-2802	Clerical Sal - MS Instr Lead	\$139,885.00	\$140,635.00	\$750.00	0.54%
A 2020.1620-30-2803	Clerical Sal - HS Instr Lead	\$554,316.30	\$583,942.30	\$29,626.00	5.34%
A2010.1620		\$1,462,021.30	\$1,494,646.30	\$32,625.00	2.23%
A 2010.1627-01-2805	Cler Sal Ex Help/OT - Teaching &	\$500.00	\$500.00	\$0.00	0.00%
A 2020.1627-12-2801	Cler Sal Ex Help/OT - Elem Ins Le	\$1,000.00	\$1,050.00	\$50.00	5.00%
A 2020.1627-14-2801	Cler Sal Ex Help/OT - Elem Ins Le	\$1,000.00	\$1,050.00	\$50.00	5.00%
A 2020.1627-15-2801	Cler Sal Ex Help/OT - Elem Ins Le	\$1,000.00	\$1,050.00	\$50.00	5.00%
A 2020.1627-16-2801	Cler Sal Ex Help/OT - Elem Ins Le	\$1,000.00	\$1,050.00	\$50.00	5.00%
A 2020.1627-21-2802	Cler Sal Ex Help/OT - MS Instr Le	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 2020.1627-23-2802	Cler Sal Ex Help/OT - MS Instr Le	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 2020.1627-30-2803	Cler Sal Ex Help/OT - HS Instr Le	\$3,000.00	\$4,000.00	\$1,000.00	33.33%
A2010.1627		\$11,500.00	\$12,700.00	\$1,200.00	10.43%

SEE PRIOR PROGRAM PROFILE FOR DESCRIPTION

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

2801, 2802, 2803, Instructional Leadership

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2020.1628-12-2801	Clerical Sal Sub - Elem Instr Lead	\$600.00	\$600.00	\$0.00	0.00%
A 2020.1628-14-2801	Clerical Sal Sub - Elem Instr Lead	\$600.00	\$600.00	\$0.00	0.00%
A 2020.1628-15-2801	Clerical Sal Sub - Elem Instr Lead	\$600.00	\$600.00	\$0.00	0.00%
A 2020.1628-16-2801	Clerical Sal Sub - Elem Instr Lead	\$600.00	\$600.00	\$0.00	0.00%
A 2020.1628-21-2802	Clerical Sal Sub - MS Instr Lead	\$600.00	\$600.00	\$0.00	0.00%
A 2020.1628-23-2802	Clerical Sal Sub - MS Instr Lead	\$600.00	\$600.00	\$0.00	0.00%
A 2020.1628-30-2803	Clerical Sal Sub - HS Instr Lead	\$1,500.00	\$1,500.00	\$0.00	0.00%
A2020.1628		\$5,100.00	\$5,100.00	\$0.00	0.00%
A 2110.2020-00-2804	Educational Equip - DW Inst	\$26,135.00	\$46,135.00	\$20,000.00	76.53%
A 2110.2020-00-2805	Educational Equipment - Teachin	\$80,000.00	\$80,000.00	\$0.00	0.00%
A 2110.2020-10-2801	Educ Equipment-Elem Inst Lead	\$25,000.00	\$25,000.00	\$0.00	0.00%
A 2110.2020-12-2801	Educational Equip - Elem Instr Le	\$17,500.00	\$17,500.00	\$0.00	0.00%
A 2110.2020-14-2801	Educational Equip - Elem Instr Le	\$17,500.00	\$17,500.00	\$0.00	0.00%
A 2110.2020-15-2801	Educational Equip - Elem Instr Le	\$17,500.00	\$17,500.00	\$0.00	0.00%
A 2110.2020-16-2801	Educational Equip - Elem Instr Le	\$17,500.00	\$17,500.00	\$0.00	0.00%
A 2110.2020-21-2802	Educational Equip - MS Instr Lead	\$30,000.00	\$30,000.00	\$0.00	0.00%
A 2110.2020-23-2802	Educational Equip - MS Instr Lead	\$30,000.00	\$30,000.00	\$0.00	0.00%
A 2110.2020-30-2803	Educational Equip - HS Instr Lead	\$50,000.00	\$50,000.00	\$0.00	0.00%
A2110.2020		\$311,135.00	\$331,135.00	\$20,000.00	6.43%
A 1680.2040-00-2804	Non Educ Equip - DW Inst	\$12,500.00	\$12,500.00	\$0.00	0.00%
A 2020.2040-30-2803	Non-Educ Equip - HS Instr Lead	\$18,000.00	\$18,000.00	\$0.00	0.00%
A1680.2040		\$30,500.00	\$30,500.00	\$0.00	0.00%
A 1920.4010-00-2804	Contract Svcs - DW Instr Lead	\$1,450.00	\$1,450.00	\$0.00	0.00%
A 1920.4010-00-2805	Contract Svcs - Teaching & Learni	\$15,000.00	\$15,000.00	\$0.00	0.00%
A 2110.4010-00-2805	Contract Svcs - Teaching & Learni	\$48,500.00	\$70,800.00	\$22,300.00	45.98%
A 2110.4010-01-2804	Contract Svcs - DW Instr Lead	\$155,064.00	\$179,200.00	\$24,136.00	15.57%
A 2110.4010-10-2801	Contract Svcs - Elem Instr Lead	\$12,500.00	\$12,500.00	\$0.00	0.00%
A 2020.4010-21-2802	Contract Svcs - MS Instr Lead	\$11,033.00	\$10,846.00	(\$187.00)	-1.69%
A 2020.4010-23-2802	Contract Svcs - MS Instr Lead	\$11,662.00	\$11,781.00	\$119.00	1.02%
A 2020.4010-30-2803	Contract Svcs - HS Instr Lead	\$39,950.00	\$39,900.00	(\$50.00)	-0.13%
A 2110.4010-30-2803	Contract Svcs - HS Instr Lead	\$109,800.00	\$109,800.00	\$0.00	0.00%
A1920.4010		\$404,959.00	\$451,277.00	\$46,318.00	11.44%
A 2010.4050-01-2804	Conference Exp - DW Instr Lead	\$1,700.00	\$1,700.00	\$0.00	0.00%
A 2010.4050-01-2805	Conference Exp - Teaching & Lea	\$9,500.00	\$24,500.00	\$15,000.00	157.89%
A2010.4050		\$11,200.00	\$26,200.00	\$15,000.00	133.93%
A 2610.4600-00-2804	Computer Software - DW Instr Le	\$49,300.00	\$56,277.11	\$6,977.11	14.15%
A 2630.4600-00-2804	Computer Software - DW Instr Le	\$111,496.00	\$147,629.00	\$36,133.00	32.41%
A2610.4600		\$160,796.00	\$203,906.11	\$43,110.11	26.81%

SEE PRIOR PROGRAM PROFILE FOR DESCRIPTION

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

2801, 2802, 2803, Instructional Leadership

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2010.4650-01-2804	Equip Maint/Repair - DW Instr Lea	\$132,600.00	\$171,458.00	\$38,858.00	29.30%
A2010.4650		\$132,600.00	\$171,458.00	\$38,858.00	29.30%
A 2110.4800-00-2805	Textbooks - Teaching & Learning	\$325,500.00	\$325,428.00	(\$72.00)	-0.02%
A2110.4800		\$325,500.00	\$325,428.00	(\$72.00)	-0.02%
A 1680.4900-00-2804	BOCES Svcs - DW Instr Leader	\$501,230.00	\$491,205.00	(\$10,025.00)	-2.00%
A 2060.4900-00-2804	BOCES Svcs - DW Instr Lead	\$409,565.00	\$454,783.00	\$45,218.00	11.04%
A 2060.4900-00-2805	BOCES Svcs - Teaching & Learni	\$116,180.00	\$119,790.02	\$3,610.02	3.11%
A 2110.4900-00-2805	BOCES Svcs - Teaching & Learni	\$26,834.00	\$27,774.00	\$940.00	3.50%
A 2630.4900-00-2804	Computer Software - DW Instr Le	\$2,487,817.00	\$2,361,284.01	(\$126,532.99)	-5.09%
A1680.4900		\$3,541,626.00	\$3,454,836.03	(\$86,789.97)	-2.45%
A 2110.5030-00-2804	Educ Supplies - DW Instr Lead	\$32,169.00	\$32,169.00	\$0.00	0.00%
A 2110.5030-00-2805	Educ Supplies - Teaching & Learn	\$62,000.00	\$62,000.00	\$0.00	0.00%
A 2110.5030-01-2805	Educ Supplies - DW - Teaching &	\$94,259.66	\$94,259.00	(\$0.66)	0.00%
A 2110.5030-21-2802	Educ Supplies - MS Instr Lead	\$11,682.00	\$11,484.00	(\$198.00)	-1.69%
A 2110.5030-23-2802	Educ Supplies - MS Instr Lead	\$12,348.00	\$12,474.00	\$126.00	1.02%
A 2110.5030-30-2803	Educ Supplies - HS Instr Lead	\$1,800.00	\$1,750.00	(\$50.00)	-2.78%
A 2630.5030-30-2803	Educ Supplies - HS Instr Lead	\$3,500.00	\$3,380.00	(\$120.00)	-3.43%
A2110.5030		\$217,758.66	\$217,516.00	(\$242.66)	-0.11%
A 2010.5040-01-2804	Non-Educ Supplies - DW Instr Le	\$11,868.00	\$11,355.00	(\$513.00)	-4.32%
A 2010.5040-01-2805	Non-Educ Supplies - Teaching &	\$6,780.00	\$6,780.00	\$0.00	0.00%
A 2020.5040-12-2801	Non-Educ Supplies - Elem Instr L	\$1,202.50	\$1,179.75	(\$22.75)	-1.89%
A 2020.5040-14-2801	Non-Educ Supplies - Elem Instr L	\$1,802.00	\$1,291.00	(\$511.00)	-28.36%
A 2020.5040-15-2801	Non-Educ Supplies - Elem Instr L	\$1,040.00	\$1,111.50	\$71.50	6.88%
A 2020.5040-16-2801	Non-Educ Supplies - Elem Instr L	\$1,186.25	\$1,124.50	(\$61.75)	-5.21%
A 2020.5040-21-2802	Non-Educ Supplies - MS Instr Lea	\$4,000.00	\$4,000.00	\$0.00	0.00%
A 2020.5040-23-2802	Non-Educ Supplies - MS Instr Lea	\$4,000.00	\$4,000.00	\$0.00	0.00%
A 2020.5040-30-2803	Non-Educ Supplies - HS Instr Lea	\$15,395.00	\$15,395.00	\$0.00	0.00%
A2010.5040		\$47,273.75	\$46,236.75	(\$1,037.00)	-2.19%
		<u>\$9,310,443.71</u>	<u>\$9,534,867.19</u>	<u>\$224,423.48</u>	<u>2.41%</u>

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: Instructional Support

PROGRAM #: 2901, 2902, 2903, 2904

STAFFING (F.T.E.):	2023-24 ACTUAL	2024-25 PROPOSED BUDGET
Administrators		
Teachers, K-4		
Teachers, M.S.		
Teachers, H.S.		
Instructional Staff - DW		
Teacher Aide Staff	73.75	73.75
Clerical Staff		
Nurses		

PROGRAM DESCRIPTION:

In addition to building leadership and teachers, the district relies on the support of dedicated teacher aides to provide student monitoring, instruction assistance and more. The district also provides substitutes in the event of teacher absence, as well as certain student salaries, anticipated salary increases due to teacher accrual of university or Inservice credits and the U.T.N President salary. This code encompasses teacher aides across the elementary, middle, high school level, as well as funds to cover the costs listed above.

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

2901, 2902, 2903, Instructional Support

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2110.1300-01-2904	Teacher Sal-UTN - DW Instr Supp	\$146,015.00	\$150,056.00	\$4,041.00	2.77%
A2110.1300		\$146,015.00	\$150,056.00	\$4,041.00	2.77%
A 2110.1400-00-2904	Teacher Sub Sal - DW Instr Supp	\$1,600,000.00	\$1,750,000.00	\$150,000.00	9.38%
A2110.1400		\$1,600,000.00	\$1,750,000.00	\$150,000.00	9.38%
A 2110.1401-00-2904	Teacher Asst Sal Sub - DW Instr	\$49,500.00	\$49,500.00	\$0.00	0.00%
A2110.1401		\$49,500.00	\$49,500.00	\$0.00	0.00%
A 2110.1510-00-2904	Instruct Sal - Trf - DW - Instr Supp	\$300,000.00	\$300,000.00	\$0.00	0.00%
A2110.1510		\$300,000.00	\$300,000.00	\$0.00	0.00%
A 2110.1630-12-2901	Teacher Aide Sal - Elem Instr Sup	\$261,494.30	\$253,854.77	(\$7,639.53)	-2.92%
A 2110.1630-14-2901	Teacher Aide Sal - Elem Instr Sup	\$212,823.63	\$257,640.95	\$44,817.32	21.06%
A 2110.1630-15-2901	Teacher Aide Sal - Elem Instr Sup	\$271,498.81	\$246,511.43	(\$24,987.38)	-9.20%
A 2110.1630-16-2901	Teacher Aide Sal - Elem Instr Sup	\$281,920.28	\$271,875.99	(\$10,044.29)	-3.56%
A 2110.1630-21-2902	Teacher Aide Sal - MS Instr Supp	\$329,031.50	\$422,665.00	\$93,633.50	28.46%
A 2110.1630-23-2902	Teacher Aide Sal - MS Instr Supp	\$288,983.22	\$252,406.00	(\$36,577.22)	-12.66%
A 2110.1630-30-2903	Teacher Aide Sal - HS Instr Supp	\$59,240.10	\$77,482.28	\$18,242.18	30.79%
A2110.1630		\$1,704,991.84	\$1,782,436.42	\$77,444.58	4.54%
A 2110.1637-00-2901	School Monitors DW Elem	\$125,000.00	\$125,000.00	\$0.00	0.00%
A 2110.1637-00-2902	School Monitors DW MS	\$55,000.00	\$57,000.00	\$2,000.00	3.64%
A 2110.1637-12-2901	Teach Aide Sal Ex Help/OT-Elem	\$500.00	\$500.00	\$0.00	0.00%
A 2110.1637-14-2901	Teach Aide Sal Ex Help/OT-Elem	\$500.00	\$500.00	\$0.00	0.00%
A 2110.1637-15-2901	Teach Aide Sal Ex Help/OT- Elem	\$500.00	\$500.00	\$0.00	0.00%
A 2110.1637-16-2901	Teach Aide Sal Ex Help/OT-Elem	\$500.00	\$500.00	\$0.00	0.00%
A 2110.1637-21-2902	Teach Aide Sal Ex Help/OT-MS In	\$500.00	\$500.00	\$0.00	0.00%
A 2110.1637-23-2902	Teach Aide Sal Ex Help/OT-MS In	\$500.00	\$500.00	\$0.00	0.00%
A 2110.1637-30-2903	Teach Aide Sal Ex Help/OT-HS I	\$500.00	\$500.00	\$0.00	0.00%
A2110.1637		\$183,500.00	\$185,500.00	\$2,000.00	1.09%
A 2110.1638-00-2901	School Monitors Sal Sub Elem	\$19,000.00	\$19,000.00	\$0.00	0.00%
A 2110.1638-12-2901	Teacher Aide Sal Sub - Elem Instr	\$24,000.00	\$24,000.00	\$0.00	0.00%
A 2110.1638-14-2901	Teacher Aide Sal Sub - Elem Instr	\$24,000.00	\$24,000.00	\$0.00	0.00%
A 2110.1638-15-2901	Teacher Aide Sal Sub - Elem Instr	\$24,000.00	\$24,000.00	\$0.00	0.00%
A 2110.1638-16-2901	Teacher Aide Sal Sub - Elem Instr	\$24,000.00	\$24,000.00	\$0.00	0.00%
A 2110.1638-21-2902	Teacher Aide Sal Sub - MS Instr	\$42,000.00	\$42,000.00	\$0.00	0.00%
A 2110.1638-30-2903	Teacher Aide Sal Sub - HS Instr S	\$3,000.00	\$3,000.00	\$0.00	0.00%
A2110.1638		\$160,000.00	\$160,000.00	\$0.00	0.00%
A 2320.1660-00-2904	Student Sal - DW Instr Supp	\$12,500.00	\$15,000.00	\$2,500.00	20.00%
A2320.1660		\$12,500.00	\$15,000.00	\$2,500.00	20.00%
A 2110.1900-00-2904	Salaries Und - DW Inst Supp	\$368,000.00	\$281,250.00	(\$86,750.00)	-23.57%
A2110.1900		\$368,000.00	\$281,250.00	(\$86,750.00)	-23.57%

SEE PRIOR PROGRAM PROFILE FOR DESCRIPTION

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

2901, 2902, 2903, Instructional Support

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2110.4010-00-2901	Contract Svcs - Elem Inst Supp	\$31,500.00	\$31,500.00	\$0.00	0.00%
A2110.4010		\$31,500.00	\$31,500.00	\$0.00	0.00%
A 2110.4140-00-2904	Travel Reimb - DW Instr Support	\$15,000.00	\$17,500.00	\$2,500.00	16.67%
A2110.4140		\$15,000.00	\$17,500.00	\$2,500.00	16.67%
A 2110.4161-21-2902	Field Trips - MS Instr Support	\$11,682.00	\$12,760.00	\$1,078.00	9.23%
A 5540.4161-21-2902	Field Trips - MS Instr Support	\$649.00	\$638.00	(\$11.00)	-1.69%
A 2110.4161-23-2902	Field Trips - MS Instr Support	\$12,348.00	\$12,474.00	\$126.00	1.02%
A 5540.4161-23-2902	Field Trips - MS Instr Support	\$686.00	\$693.00	\$7.00	1.02%
A 2110.4161-30-2903	Field Trips - HS Instr Support	\$11,700.00	\$11,700.00	\$0.00	0.00%
A 5540.4161-30-2903	Field Trips - HS Instr Support	\$13,400.00	\$13,400.00	\$0.00	0.00%
A2110.4161		\$50,465.00	\$51,665.00	\$1,200.00	2.38%
		<u>\$4,621,471.84</u>	<u>\$4,774,407.42</u>	<u>\$152,935.58</u>	<u>3.31%</u>

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: Non-Public Education/ Textbook Expense, Health Services

PROGRAM #: 3001, 3002

STAFFING (F.T.E.):	2023-24 ACTUAL	2024-25 PROPOSED BUDGET
Administrators		
Teachers, K-4		
Teachers, M.S.		
Teachers, H.S.		
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff		
Nurses	1	1

PROGRAM DESCRIPTION:

The district must provide textbooks and health services to students residing in our district who choose to attend private schools. This includes textbooks and nurse services and is in addition to the required transportation, psychological speech and reading services mandated by the State.

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

3001, 3002 Non-Public Education/ Textbook Expense, Health Services

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2815.1670-40-3002	Nurses Sal - Non-Public Health	\$61,643.00	\$64,884.00	\$3,241.00	5.26%
A2815.1670		\$61,643.00	\$64,884.00	\$3,241.00	5.26%
A 2630.4600-40-3001	Computer Software - Non-Public T	\$8,119.00	\$8,282.00	\$163.00	2.01%
A2630.4600		\$8,119.00	\$8,282.00	\$163.00	2.01%
A 2610.4601-40-3001	Library & Av Mat - Non-Public Tex	\$2,793.00	\$2,849.00	\$56.00	2.01%
A2610.4601		\$2,793.00	\$2,849.00	\$56.00	2.01%
A 2815.4750-40-3002	Other Dist Pymts - Non-Public He	\$180,000.00	\$180,000.00	\$0.00	0.00%
A2815.4750		\$180,000.00	\$180,000.00	\$0.00	0.00%
A 2110.4900-40-3001	BOCES Svcs - Non-Public Textbo	\$115,000.00	\$115,000.00	\$0.00	0.00%
A 2815.4900-40-3002	BOCES Svcs - Non-Public Health	\$35,000.00	\$35,000.00	\$0.00	0.00%
A2110.4900		\$150,000.00	\$150,000.00	\$0.00	0.00%
		<u>\$402,555.00</u>	<u>\$406,015.00</u>	<u>\$3,460.00</u>	<u>0.86%</u>

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: Special Education

PROGRAM #: 3101, 3102, 3103, 3104

STAFFING (F.T.E.):	2023-24 ACTUAL	2024-25 PROPOSED BUDGET
Administrators	2	2
Teachers, K-4	23	21
Teachers, M.S.	27	27.5
Teachers, H.S.	24.2	22.7
Instructional Staff - DW	1	1
Teacher Aide Staff		
Clerical Staff	8.3	8.3
Nurses		

PROGRAM DESCRIPTION:

The Office of Special Education oversees all special education and Section 504 needs across the district, from preschool through graduation or age 22, whichever occurs first. The department believes in not only meeting but exceeding the needs of our special education students, offering them unique opportunities inside and outside of the classroom. At the preschool level, services range from related services such as speech and language therapy, to center-based programs that provide a full day program of support. The Committee on Preschool Special Education (CPSE) is the mechanism for identifying and reviewing student needs. From grades kindergarten through five, our district offers the full continuum of support at each grade level including related services, resource room, integrated co-teaching, and special class. There are multiple sections of integrated co-teaching available as well, contingent on student needs. From grades six through eight, resource room and related services are available for all of those that require them. Integrated co-teaching (ICT) sections are available at both middle schools. The district also offers a Program for Academic and Vocational Excellence (PAVE), which supports alternately assessed students that require a small student to teacher ratio with the additional support of teaching assistants. At the high school level, we continue to offer broad options of programming. Integrated co-teaching is offered for all Regents courses required for graduation in English, math, social studies and science. Our PAVE program continues at the high school and includes opportunities for community integration and on-site job training. Opportunities through Unified Bowling, Unified Basketball, our Sparkle Squad and more are available for special education students to have opportunities for school involvement in a supportive environment. In addition to our robust in-district special education program, the district is also required to provide tuition funds for student needs that exceed the supports available in district. This is provided through BOCES, private placements, and other specialized programs. Related services such as speech, counseling, physical therapy and more are also included.

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

3101, 3102, 3103, Special Education

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2250.1000-00-3101	Administrator Sal - Spec Ed In-Dis	\$385,091.68	\$391,158.00	\$6,066.32	1.58%
A2250.1000		\$385,091.68	\$391,158.00	\$6,066.32	1.58%
A 2250.1500-00-3101	Instruct Sal - Spec Ed In-Distr	\$7,484,602.17	\$7,557,272.00	\$72,669.83	0.97%
A 2250.1500-40-3101	Instruct Sal - Special Ed Non-Publ	\$42,792.67	\$46,076.57	\$3,283.90	7.67%
A2250.1500		\$7,527,394.84	\$7,603,348.57	\$75,953.73	1.01%
A 2250.1620-01-3101	Clerical Sal - Spec Ed In District	\$505,619.41	\$369,625.80	(\$135,993.61)	-26.90%
A2250.1620		\$505,619.41	\$369,625.80	(\$135,993.61)	-26.90%
A 2250.1627-01-3101	Cler Sal Ex Help/OT - Spec Ed In	\$12,000.00	\$12,000.00	\$0.00	0.00%
A2250.1627		\$12,000.00	\$12,000.00	\$0.00	0.00%
A 2250.1628-01-3101	Clerical Sal Sub - Spec Ed	\$6,000.00	\$6,000.00	\$0.00	0.00%
A2250.1628		\$6,000.00	\$6,000.00	\$0.00	0.00%
A 2250.1630-00-3101	Teacher Aide Sal - DW Special E	\$1,417,625.43	\$1,368,711.91	(\$48,913.52)	-3.45%
A2250.1630		\$1,417,625.43	\$1,368,711.91	(\$48,913.52)	-3.45%
A 2250.1631-00-3101	Teaching Asst Sal DW Special Ed	\$1,908,174.00	\$1,971,471.00	\$63,297.00	3.32%
A2250.1631		\$1,908,174.00	\$1,971,471.00	\$63,297.00	3.32%
A 2250.1637-00-3101	Teacher Aide Sal Ex Help/OT Sp	\$57,900.00	\$57,900.00	\$0.00	0.00%
A2250.1637		\$57,900.00	\$57,900.00	\$0.00	0.00%
A 2250.1638-00-3101	Teacher Aide Sal Sub - Sp Ed	\$45,000.00	\$45,000.00	\$0.00	0.00%
A2250.1638		\$45,000.00	\$45,000.00	\$0.00	0.00%
A 2250.2020-00-3101	Educational Equip - Special Ed	\$85,500.00	\$85,500.00	\$0.00	0.00%
A2250.2020		\$85,500.00	\$85,500.00	\$0.00	0.00%
A 2250.4010-00-3101	Contract Svcs - Spec Ed In-Distr	\$1,136,696.00	\$1,236,696.00	\$100,000.00	8.80%
A 2815.4010-00-3101	Contract Svcs - Spec Ed In-District	\$290,000.00	\$340,000.00	\$50,000.00	17.24%
A 2020.4010-01-3101	Contract Svcs - Spec Ed In-District	\$2,000.00	\$2,400.00	\$400.00	20.00%
A 2250.4010-01-3101	Contract Svcs - Spec Ed In Dist	\$10,000.00	\$10,000.00	\$0.00	0.00%
A2250.4010		\$1,438,696.00	\$1,589,096.00	\$150,400.00	10.45%
A 2250.4140-00-3101	Travel Reimb - Spec Ed In-District	\$7,000.00	\$8,000.00	\$1,000.00	14.29%
A2250.4140		\$7,000.00	\$8,000.00	\$1,000.00	14.29%
A 2630.4600-00-3101	Computer Software - Spec Ed Indi	\$20,000.00	\$20,600.00	\$600.00	3.00%
A2630.4600		\$20,000.00	\$20,600.00	\$600.00	3.00%
A 2250.4700-00-3102	Tuition Private Schools - Sp Ed	\$1,872,540.00	\$1,830,000.00	(\$42,540.00)	-2.27%
A2250.4700		\$1,872,540.00	\$1,830,000.00	(\$42,540.00)	-2.27%
A 2110.4720-00-3104	Tuition Public Schools - Sp Ed	\$522,825.00	\$522,825.00	\$0.00	0.00%
A2110.4720		\$522,825.00	\$522,825.00	\$0.00	0.00%
A 2250.4900-00-3103	BOCES Svcs - Special Ed GOE	\$378,525.00	\$511,147.00	\$132,622.00	35.04%
A2250.4900		\$378,525.00	\$511,147.00	\$132,622.00	35.04%
A 2250.4901-00-3103	BOCES Svcs - Special Ed SAC	\$354,312.00	\$364,941.00	\$10,629.00	3.00%
A2250.4901		\$354,312.00	\$364,941.00	\$10,629.00	3.00%

SEE PRIOR PROGRAM PROFILE FOR DESCRIPTION

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

3101, 3102, 3103, Special Education

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2250.4905-00-3103	BOCES Svcs - Spec Ed VAR	\$434,482.00	\$447,516.00	\$13,034.00	3.00%
A2250.4905		\$434,482.00	\$447,516.00	\$13,034.00	3.00%
A 2250.4906-00-3103	BOCES Svcs - Spec Ed Tuition	\$4,953,358.00	\$4,203,766.00	(\$749,592.00)	-15.13%
A2250.4906		\$4,953,358.00	\$4,203,766.00	(\$749,592.00)	-15.13%
A 2250.4907-00-3103	BOCES Svcs - Spec Ed Cross Co	\$244,161.00	\$250,053.00	\$5,892.00	2.41%
A2250.4907		\$244,161.00	\$250,053.00	\$5,892.00	2.41%
A 2250.5030-00-3101	Educ Supplies - Spec Ed In-Distr	\$31,850.00	\$31,850.00	\$0.00	0.00%
A 2630.5030-00-3101	Educ Supplies - Spec Ed In-Dist	\$12,000.00	\$9,000.00	(\$3,000.00)	-25.00%
A 2250.5030-30-3101	Educ Supplies - Spec Ed In-Distr	\$1,375.00	\$1,350.00	(\$25.00)	-1.82%
A2250.5030		\$45,225.00	\$42,200.00	(\$3,025.00)	-6.69%
A 2020.5040-01-3101	Non-Educ Supplies - Sp Ed In-Dis	\$10,000.00	\$11,000.00	\$1,000.00	10.00%
A2020.5040		\$10,000.00	\$11,000.00	\$1,000.00	10.00%
		<u>\$22,231,429.36</u>	<u>\$21,711,859.28</u>	<u>(\$519,570.08)</u>	<u>-2.34%</u>

NORTHPORT – EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: Student Support Services and Pupil Services Management

PROGRAM #: 3201, 3202, 3203, 3204, 3205, 3206

STAFFING (F.T.E):	2023-24	2024-2025
	ACTUAL	PROPOSED BUDGET
Administrators	1	1
Teachers, K-4	9.8	9.8
Teachers, M.S.	13	13
Teachers, H.S.	17	17
Instructional Staff – D.W.	3	3
Teacher Aide Staff		
Clerical Staff	11	11
Nurses	11.6	11.6

PROGRAM DESCRIPTION:

The student support services department provides a continuum of programs and services to support students' academic, social-emotional, physical, and post-secondary goals. The Director of Student Support Services oversees twenty-two K-12 school counselors, seven social workers, twelve school nurses, one district-wide student registrar, and the two secondary alternative instruction programs- AHIP and PORT Academy.

The role of school counselor is to support students' growth in the areas of academic, career, and social emotional development. Every student in grades five through twelve is assigned a school counselor who works closely with the family and the student's academic team to promote a successful learning experience. Each of our elementary schools have a school counselor to support the academic and social emotional needs of all students. The role of the school counselor is to support and promote the growth and development of students' social and emotional skills.

Social workers are assigned to the middle school and high school teams to promote and develop students' social emotional competencies through individual and small group counseling and initiating school-wide SEL activities and programs. Each social worker maintains a caseload of students within the district, serves as the district liaison for students attending out of district placements and provides support and community referrals for families.

The district also provides at least one nurse per school building, with additional support at the secondary levels. The school nurse works to support the day-to-day medical needs of students in the building and oversees immunization requirements. The budget also includes funds for monitoring student attendance and the yearly district census.

The Student Assistance Program incorporates funds for addressing alcohol and substance abuse through various personnel and initiatives including a dedicated Drug & Alcohol counselor and the Drug & Alcohol Task Force.

This budget code also incorporates funds for various SEL initiatives, including panorama survey, guest speakers and staff training related to social-emotional support. In addition to educating students and providing them with academic support, it has become increasingly clear that districts must also address students' social-emotional needs. Additionally within this budget code is funding for student evaluations, including supplies, materials and salaries necessary to evaluate students who are eligible for IEP or 504 services.

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

3201, 3202, 3203, Student Support Services and Pupil Services Management

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2020.1000-01-3300	Administrator Sal - Pupil Svc Mgm	\$198,699.00	\$204,925.00	\$6,226.00	3.13%
A2020.1000		\$198,699.00	\$204,925.00	\$6,226.00	3.13%
A 2110.1500-00-3208	Instruct Sal - Stud Supp Home Ins	\$105,000.00	\$105,000.00	\$0.00	0.00%
A 2110.1500-00-3209	Instruct Sal - Stud Supp Stud Asst	\$280,224.00	\$294,183.00	\$13,959.00	4.98%
A 2250.1500-00-3208	Instruct Sal - Stud Supp Home Ins	\$105,000.00	\$110,000.00	\$5,000.00	4.76%
A 2250.1500-00-3210	Instruct Sal - Speech/Related Svc	\$1,041,461.00	\$1,100,330.00	\$58,869.00	5.65%
A 2820.1500-00-3203	Instruct Sal - Stud Supp Psych Sv	\$1,497,689.52	\$1,594,277.20	\$96,587.68	6.45%
A 2825.1500-00-3204	Instruct Sal - Stud Supp Soc Work	\$457,249.00	\$476,383.00	\$19,134.00	4.18%
A 2822.1500-12-3201	Instruct Sal - Stud Supp Elem Cou	\$129,808.00	\$135,779.00	\$5,971.00	4.60%
A 2822.1500-14-3201	Instruct Sal - Stud Supp Elem Cou	\$142,169.00	\$148,485.00	\$6,316.00	4.44%
A 2822.1500-15-3201	Instruct Sal - Stud Supp Elem Cou	\$134,441.00	\$140,540.00	\$6,099.00	4.54%
A 2822.1500-16-3201	Instruct Sal - Stud Supp Elem Cou	\$146,015.00	\$150,056.00	\$4,041.00	2.77%
A 2810.1500-21-3202	Instruct Sal - Stud Supp Sec Coun	\$471,262.00	\$497,557.00	\$26,295.00	5.58%
A 2810.1500-23-3202	Instruct Sal - Stud Supp Sec Coun	\$387,446.00	\$405,550.00	\$18,104.00	4.67%
A 2810.1500-30-3202	Instruct Sal - Stud Supp Sec Coun	\$1,075,567.00	\$1,128,226.00	\$52,659.00	4.90%
A2110.1500		\$5,973,331.52	\$6,286,366.20	\$313,034.68	5.24%
A 2020.1620-01-3300	Clerical Sal - Pupil Svc Mgmt	\$55,485.00	\$55,485.00	\$0.00	0.00%
A 2810.1620-21-3202	Clerical Sal - Stud Supp Sec Cou	\$40,366.00	\$40,366.00	\$0.00	0.00%
A 2810.1620-23-3202	Clerical Sal - Stud Supp Sec Cou	\$40,366.00	\$40,366.00	\$0.00	0.00%
A 2805.1620-30-3207	Clerical Sal - Stud Supp Attend/C	\$173,510.00	\$175,010.00	\$1,500.00	0.86%
A 2810.1620-30-3202	Clerical Sal - Stud Supp Sec Cou	\$219,150.70	\$219,150.70	\$0.00	0.00%
A 2815.1620-30-3205	Clerical Sal - Stud Supp Health	\$19,433.00	\$19,808.00	\$375.00	1.93%
A2020.1620		\$548,310.70	\$550,185.70	\$1,875.00	0.34%
A 2020.1627-01-3300	Cler Sal Ex Help/OT - Pupil Svc M	\$4,000.00	\$4,000.00	\$0.00	0.00%
A 2810.1627-21-3202	Cler Sal Ex Help/OT - Stud Supp	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2810.1627-23-3202	Cler Sal Ex Help/OT - Stud Supp	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2810.1627-30-3202	Cler Sal Ex Help/OT - Stud Supp	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2020.1627		\$7,000.00	\$7,000.00	\$0.00	0.00%
A 2815.1670-00-3205	Nurses Sal - Stud Supp Health	\$771,573.80	\$809,010.40	\$37,436.60	4.85%
A2815.1670		\$771,573.80	\$809,010.40	\$37,436.60	4.85%
A 2815.1677-00-3205	Nurses Sal Ex Help/OT - Stud Su	\$65,088.00	\$69,088.00	\$4,000.00	6.15%
A2815.1677		\$65,088.00	\$69,088.00	\$4,000.00	6.15%
A 2815.1678-00-3205	Nurses Sal - Stud Supp Health	\$50,490.00	\$50,490.00	\$0.00	0.00%
A2815.1678		\$50,490.00	\$50,490.00	\$0.00	0.00%
A 2815.2040-00-3206	Non-Educ Equip - Medical	\$8,250.00	\$8,230.00	(\$20.00)	-0.24%
A2815.2040		\$8,250.00	\$8,230.00	(\$20.00)	-0.24%

SEE PRIOR PROGRAM PROFILE FOR DESCRIPTION

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

3201, 3202, 3203, Student Support Services and Pupil Services Management

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2110.4010-00-3208	Contract Svcs - Stud Supp Home	\$33,000.00	\$33,000.00	\$0.00	0.00%
A 2250.4010-00-3208	Contract Svcs - Stud Supp Home	\$12,000.00	\$18,000.00	\$6,000.00	50.00%
A 2810.4010-00-3202	Contract Svcs - Stud Supp Sec C	\$10,000.00	\$12,000.00	\$2,000.00	20.00%
A 2815.4010-00-3205	Contract Svcs - Stud Supp Health	\$6,000.00	\$6,000.00	\$0.00	0.00%
A 2815.4010-00-3206	Contract Svcs - Stud Supp Medic	\$46,575.14	\$50,000.00	\$3,424.86	7.35%
A 2110.4010-01-3209	Contract Svcs - Stud Supp Stud A	\$6,000.00	\$6,000.00	\$0.00	0.00%
A 2815.4010-01-3206	Contract Svcs - Stud Supp Medic	\$12,500.00	\$12,500.00	\$0.00	0.00%
A2110.4010		\$126,075.14	\$137,500.00	\$11,424.86	9.06%
A 2110.4140-00-3208	Travel Reimb - Stud Supp Home I	\$1,500.00	\$1,500.00	\$0.00	0.00%
A2110.4140		\$1,500.00	\$1,500.00	\$0.00	0.00%
A 2110.4720-00-3300	Tuition Public School-Pupil Svc M	\$15,000.00	\$15,000.00	\$0.00	0.00%
A2110.4720		\$15,000.00	\$15,000.00	\$0.00	0.00%
A 2630.4900-00-3202	Computer Software - Stud Supp S	\$65,000.00	\$72,000.00	\$7,000.00	10.77%
A2630.4900		\$65,000.00	\$72,000.00	\$7,000.00	10.77%
A 2110.4905-00-3300	BOCES Svcs - Student Support V	\$75,000.00	\$65,000.00	(\$10,000.00)	-13.33%
A2110.4905		\$75,000.00	\$65,000.00	(\$10,000.00)	-13.33%
A 2110.5030-00-3301	Educ Supplies - Student Evaluatio	\$15,000.00	\$13,000.00	(\$2,000.00)	-13.33%
A 2822.5030-00-3211	Educ Supplies - Stud Supp Safe S	\$7,000.00	\$7,000.00	\$0.00	0.00%
A 2810.5030-21-3202	Educ Supplies - Stud Supp Sec C	\$649.00	\$638.00	(\$11.00)	-1.69%
A 2810.5030-23-3202	Educ Supplies - Stud Supp Sec C	\$686.00	\$693.00	\$7.00	1.02%
A 2810.5030-30-3202	Educ Supplies - Stud Supp Sec C	\$1,625.00	\$1,575.00	(\$50.00)	-3.08%
A2110.5030		\$24,960.00	\$22,906.00	(\$2,054.00)	-8.23%
A 2815.5040-00-3205	Non-Educ Supplies - Stud Supp H	\$8,000.00	\$8,000.00	\$0.00	0.00%
A 2815.5040-00-3206	Non-Educ Supplies - Stud Supp M	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 2020.5040-01-3300	Non-Educ Supplies - Pupil Svc Mg	\$1,600.00	\$2,500.00	\$900.00	56.25%
A 2810.5040-21-3202	Non-Educ Supplies - Stud Supp S	\$800.00	\$800.00	\$0.00	0.00%
A 2810.5040-23-3202	Non-Educ Supplies - Stud Supp S	\$800.00	\$800.00	\$0.00	0.00%
A 2810.5040-30-3202	Non-Educ Supplies - Stud Supp S	\$3,000.00	\$3,000.00	\$0.00	0.00%
A2815.5040		\$19,200.00	\$20,100.00	\$900.00	4.69%
		<u>\$7,949,478.16</u>	<u>\$8,319,301.30</u>	<u>\$369,823.14</u>	<u>4.65%</u>

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: Employee Benefits

PROGRAM #: 6001

STAFFING (F.T.E.):	2023-24 ACTUAL	2024-25 PROPOSED BUDGET
Administrators		
Teachers, K-4		
Teachers, M.S.		
Teachers, H.S.		
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff		
Nurses		

PROGRAM DESCRIPTION:

The budget provides funds for employee benefits, including health insurance, dental insurance, life insurance, workers compensation insurance, social security, retirement and unemployment insurance.

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

6001 Employee Benefits

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 1240.1000-01-6001	Other Remuneration - Employee	\$19,800.00	\$12,900.00	(\$6,900.00)	-34.85%
A1240.1000		\$19,800.00	\$12,900.00	(\$6,900.00)	-34.85%
A 9089.1010-00-6001	Admin Longevity - Emp Benefits	\$90,000.00	\$110,000.00	\$20,000.00	22.22%
A9089.1010		\$90,000.00	\$110,000.00	\$20,000.00	22.22%
A 9089.1020-00-6001	Admin Stipends - Emp Benefits	\$18,000.00	\$24,000.00	\$6,000.00	33.33%
A9089.1020		\$18,000.00	\$24,000.00	\$6,000.00	33.33%
A 2110.1500-00-6001	Instruct Sal - Longevity - Emp Ben	\$520,000.00	\$675,000.00	\$155,000.00	29.81%
A 9089.1500-00-6001	Inst Retiree S/L Payout - Emp Be	\$75,000.00	\$75,000.00	\$0.00	0.00%
A2110.1500		\$595,000.00	\$750,000.00	\$155,000.00	26.05%
A 9089.1501-00-6001	Inst Vacation Payout - Emp Benefi	\$33,000.00	\$35,000.00	\$2,000.00	6.06%
A9089.1501		\$33,000.00	\$35,000.00	\$2,000.00	6.06%
A 9087.1600-00-6001	Non-Inst Sal ESL - Emp Benefits	\$10,000.00	\$10,000.00	\$0.00	0.00%
A 9088.1600-00-6001	Non-Inst Sal Payout - Emp Benefit	\$17,000.00	\$17,000.00	\$0.00	0.00%
A 9089.1600-00-6001	Non-Inst Retiree S/L Payout - Em	\$70,000.00	\$70,000.00	\$0.00	0.00%
A9087.1600		\$97,000.00	\$97,000.00	\$0.00	0.00%
A 9089.1601-00-6001	Non-Inst Vac Payout - Emp Benefi	\$45,000.00	\$55,000.00	\$10,000.00	22.22%
A9089.1601		\$45,000.00	\$55,000.00	\$10,000.00	22.22%
A 9089.1610-00-6001	Non-Inst Support Staff Longevity	\$142,500.00	\$142,500.00	\$0.00	0.00%
A9089.1610		\$142,500.00	\$142,500.00	\$0.00	0.00%
A 9060.1900-00-6001	Health Buy Back - Employee Ben	\$659,000.00	\$689,000.00	\$30,000.00	4.55%
A9060.1900		\$659,000.00	\$689,000.00	\$30,000.00	4.55%
A 9040.4250-00-6001	Workers Comp - Employee Benefi	\$1,350,000.00	\$1,450,000.00	\$100,000.00	7.41%
A9040.4250		\$1,350,000.00	\$1,450,000.00	\$100,000.00	7.41%
A 9060.4900-00-6001	BOCES Svcs - Employee Benefits	\$10,000.00	\$10,500.00	\$500.00	5.00%
A9060.4900		\$10,000.00	\$10,500.00	\$500.00	5.00%
A 9010.8000-00-6001	ERS - Employee Benefits	\$2,184,189.00	\$2,917,682.00	\$733,493.00	33.58%
A 9020.8000-00-6001	TRS - Employee Benefits	\$7,103,190.00	\$7,327,646.00	\$224,456.00	3.16%
A 9030.8000-00-6001	Social Security - Employee Benefi	\$7,030,088.00	\$7,200,990.00	\$170,902.00	2.43%
A 9045.8000-00-6001	Life Insurance - Employee Benefit	\$164,000.00	\$164,000.00	\$0.00	0.00%
A 9050.8000-00-6001	Unemployment Ins - Employee Be	\$100,000.00	\$100,000.00	\$0.00	0.00%
A9010.8000		\$16,581,467.00	\$17,710,318.00	\$1,128,851.00	6.81%
A 9060.8100-00-6001	Dental Ins - Employee Benefits	\$560,000.00	\$560,000.00	\$0.00	0.00%
A9060.8100		\$560,000.00	\$560,000.00	\$0.00	0.00%
A 9060.8200-00-6001	Health Ins - Employee Benefits	\$24,151,000.00	\$26,525,000.00	\$2,374,000.00	9.83%
A9060.8200		\$24,151,000.00	\$26,525,000.00	\$2,374,000.00	9.83%
A 9060.8201-00-6001	Medicare Reimbursements	\$2,300,000.00	\$2,450,000.00	\$150,000.00	6.52%
A9060.8201		\$2,300,000.00	\$2,450,000.00	\$150,000.00	6.52%
A 9060.8300-00-6001	EMM-Other - Employee Benefits	\$23,500.00	\$23,500.00	\$0.00	0.00%
A9060.8300		\$23,500.00	\$23,500.00	\$0.00	0.00%

SEE PRIOR PROGRAM PROFILE FOR DESCRIPTION

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

6001 Employee Benefits

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 9060.8350-00-6001	EMM-UTN - Employee Benefits	\$33,000.00	\$33,000.00	\$0.00	0.00%
A9060.8350		\$33,000.00	\$33,000.00	\$0.00	0.00%
A 9055.8700-00-6001	Disability-UTN - Employee Benefit	\$35,000.00	\$35,000.00	\$0.00	0.00%
A9055.8700		\$35,000.00	\$35,000.00	\$0.00	0.00%
A 9055.8800-00-6001	Disability-Others - Employee Bene	\$33,000.00	\$33,000.00	\$0.00	0.00%
A9055.8800		\$33,000.00	\$33,000.00	\$0.00	0.00%
A 9055.8900-00-6001	Disability-Cust - Employee Benefit	\$14,216.00	\$14,216.00	\$0.00	0.00%
A9055.8900		\$14,216.00	\$14,216.00	\$0.00	0.00%
		<u>\$46,790,483.00</u>	<u>\$50,759,934.00</u>	<u>\$3,969,451.00</u>	<u>8.48%</u>

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: Legislative

PROGRAM #: 7000

STAFFING (F.T.E.):	2023-24 ACTUAL	2024-25 PROPOSED BUDGET
Administrators		
Teachers, K-4		
Teachers, M.S.		
Teachers, H.S.		
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff	2	2
Nurses		

PROGRAM DESCRIPTION:

The budget provides funds for the Office of the District Clerk and District Treasurer. In addition, expenses for legal counsel, labor counsel and the independent auditor are budgeted within this code.

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

7000

Legislative

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 1040.1620-00-7000	Clerical Sal - Legislative	\$62,690.00	\$62,690.00	\$0.00	0.00%
A1040.1620		\$62,690.00	\$62,690.00	\$0.00	0.00%
A 1040.1627-00-7000	Cler Sal Ex Help/OT - Legislative	\$785.00	\$785.00	\$0.00	0.00%
A 1320.1627-00-7000	Non-Inst Auditor Sal - Legislative	\$37,000.00	\$38,500.00	\$1,500.00	4.05%
A1040.1627		\$37,785.00	\$39,285.00	\$1,500.00	3.97%
A 1040.1650-00-7000	Non-Instruct Sal - Legislative	\$108,743.00	\$108,743.00	\$0.00	0.00%
A 1325.1650-00-7000	Non-Instruct Sal - Legislative	\$107,959.00	\$107,959.00	\$0.00	0.00%
A1040.1650		\$216,702.00	\$216,702.00	\$0.00	0.00%
A 1040.1657-00-7000	Non-Instruct Sal Ex Help/OT - Leg	\$8,000.00	\$8,000.00	\$0.00	0.00%
A 1325.1657-00-7000	Non-Instr Sal Ex Help/OT - Legisl	\$4,500.00	\$5,000.00	\$500.00	11.11%
A1040.1657		\$12,500.00	\$13,000.00	\$500.00	4.00%
A 1010.4010-00-7000	Contract Svcs - Legislative	\$27,790.00	\$27,790.00	\$0.00	0.00%
A 1060.4010-00-7000	Contract Svcs - Legislative	\$27,488.00	\$24,100.00	(\$3,388.00)	-12.33%
A 1325.4010-00-7000	Contract Svcs - Legislative	\$1,300.00	\$300.00	(\$1,000.00)	-76.92%
A1010.4010		\$56,578.00	\$52,190.00	(\$4,388.00)	-7.76%
A 1010.4050-00-7000	Conference Exp - Legislative	\$7,500.00	\$7,500.00	\$0.00	0.00%
A1010.4050		\$7,500.00	\$7,500.00	\$0.00	0.00%
A 1320.4420-00-7000	Independent Auditor - Legislative	\$94,500.00	\$96,000.00	\$1,500.00	1.59%
A1320.4420		\$94,500.00	\$96,000.00	\$1,500.00	1.59%
A 1060.4460-00-7000	District Budget Vote - Legislative	\$19,000.00	\$19,000.00	\$0.00	0.00%
A1060.4460		\$19,000.00	\$19,000.00	\$0.00	0.00%
A 1420.4480-00-7000	Litigation/Arbitration - Legislative	\$392,500.00	\$405,000.00	\$12,500.00	3.18%
A1420.4480		\$392,500.00	\$405,000.00	\$12,500.00	3.18%
A 1010.4650-00-7000	Equip Maint/Repair - Legislative	\$780.00	\$780.00	\$0.00	0.00%
A1010.4650		\$780.00	\$780.00	\$0.00	0.00%
A 1010.4900-00-7000	BOCES Svcs - Legislative	\$11,595.00	\$11,595.00	\$0.00	0.00%
A 1680.4900-00-7000	BOCES Svcs - Legislative	\$35,860.00	\$39,739.00	\$3,879.00	10.82%
A1010.4900		\$47,455.00	\$51,334.00	\$3,879.00	8.17%
A 1010.5040-00-7000	Non-Educ Supplies - Legislative	\$7,799.00	\$7,799.00	\$0.00	0.00%
A 1060.5040-00-7000	Non-Educ Supplies - Legislative	\$500.00	\$500.00	\$0.00	0.00%
A 1325.5040-00-7000	Non-Educ Supplies - Legislative	\$2,700.00	\$2,700.00	\$0.00	0.00%
A1010.5040		\$10,999.00	\$10,999.00	\$0.00	0.00%
		<u>\$958,989.00</u>	<u>\$974,480.00</u>	<u>\$15,491.00</u>	<u>1.62%</u>

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: Central Administration

PROGRAM #: 7100

STAFFING (F.T.E.):	2023-24 ACTUAL	2024-25 PROPOSED BUDGET
Administrators	1	1
Teachers, K-4		
Teachers, M.S.		
Teachers, H.S.		
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff		
Nurses		

PROGRAM DESCRIPTION:

The budget includes funds for the Superintendent of Schools and clerical support, as well as all costs related to the operation of the Office of the Superintendent, such as supplies and materials.

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

7100 Central Administration

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 1240.1000-01-7100	Administrator Sal - Central Admin	\$257,704.00	\$275,000.00	\$17,296.00	6.71%
A1240.1000		\$257,704.00	\$275,000.00	\$17,296.00	6.71%
A 1240.1627-01-7100	Cler Sal Ex Help/OT - Central Ad	\$262.00	\$262.00	\$0.00	0.00%
A1240.1627		\$262.00	\$262.00	\$0.00	0.00%
A 1240.2040-01-7100	Non-Educ Equip - Central Admin	\$500.00	\$500.00	\$0.00	0.00%
A1240.2040		\$500.00	\$500.00	\$0.00	0.00%
A 1240.4010-01-7100	Contract Svcs - Central Admin	\$6,895.00	\$6,895.00	\$0.00	0.00%
A1240.4010		\$6,895.00	\$6,895.00	\$0.00	0.00%
A 1240.4050-01-7100	Conference Exp - Central Admin	\$3,550.00	\$3,550.00	\$0.00	0.00%
A1240.4050		\$3,550.00	\$3,550.00	\$0.00	0.00%
A 1240.5040-01-7100	Non-Educ Supplies - Central Admi	\$3,250.00	\$3,250.00	\$0.00	0.00%
A1240.5040		\$3,250.00	\$3,250.00	\$0.00	0.00%
		<u>\$272,161.00</u>	<u>\$289,457.00</u>	<u>\$17,296.00</u>	<u>6.36%</u>

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: Human Resources

PROGRAM #: 7200

STAFFING (F.T.E.):	2023-24 ACTUAL	2024-25 PROPOSED BUDGET
Administrators	1	1
Teachers, K-4		
Teachers, M.S.		
Teachers, H.S.		
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff	5	5
Nurses		

PROGRAM DESCRIPTION:

The Department of Human Resources is responsible for recruitment, selection and retainment of all staff, assisting with negotiations, compiling and generating wage, salary, and attendance information for all employees, developing and implementing processes for staff evaluation, preparing reports for the Board of Education and State Education Department, assigning all staff including substitutes, monitoring unemployment claims and overseeing the onboarding process for all new staff according to current legal requirements.

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

7200

Human Resources

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 1430.1000-01-7200	Administrator Sal - Human Resour	\$223,551.00	\$195,072.00	(\$28,479.00)	-12.74%
A1430.1000		\$223,551.00	\$195,072.00	(\$28,479.00)	-12.74%
A 1430.1620-01-7200	Clerical Sal - Human Resources	\$336,072.00	\$336,071.00	(\$1.00)	0.00%
A1430.1620		\$336,072.00	\$336,071.00	(\$1.00)	0.00%
A 1430.1627-01-7200	Cler Sal Ex Help/OT - Human Res	\$13,000.00	\$14,000.00	\$1,000.00	7.69%
A1430.1627		\$13,000.00	\$14,000.00	\$1,000.00	7.69%
A 1430.2040-01-7200	Non-Educ Equip - Human Resour	\$1,200.00	\$1,200.00	\$0.00	0.00%
A1430.2040		\$1,200.00	\$1,200.00	\$0.00	0.00%
A 1430.4010-01-7200	Contract Svcs - Human Resource	\$35,729.00	\$35,164.00	(\$565.00)	-1.58%
A1430.4010		\$35,729.00	\$35,164.00	(\$565.00)	-1.58%
A 1430.4050-01-7200	Conference Exp - Human Resourc	\$1,488.00	\$1,498.00	\$10.00	0.67%
A1430.4050		\$1,488.00	\$1,498.00	\$10.00	0.67%
A 1430.4650-01-7200	Equip Maint/Repair - Human Reso	\$400.00	\$400.00	\$0.00	0.00%
A1430.4650		\$400.00	\$400.00	\$0.00	0.00%
A 1430.4900-01-7200	BOCES Svcs - Human Resources	\$112,927.00	\$116,879.46	\$3,952.46	3.50%
A1430.4900		\$112,927.00	\$116,879.46	\$3,952.46	3.50%
A 1430.5040-01-7200	Non-Educ Supplies - Human Reso	\$7,590.00	\$7,640.00	\$50.00	0.66%
A1430.5040		\$7,590.00	\$7,640.00	\$50.00	0.66%
		<u>\$731,957.00</u>	<u>\$707,924.46</u>	<u>(\$24,032.54)</u>	<u>-3.28%</u>

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: Business Administration / Accounting

PROGRAM #: 7300, 7301

STAFFING (F.T.E.):	2023-24 ACTUAL	2024-25 PROPOSED BUDGET
Administrators	1	1
Teachers, K-4		
Teachers, M.S.		
Teachers, H.S.		
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff	7.7	7.7
Nurses		

PROGRAM DESCRIPTION:

The Office of Business Administration includes both the Assistant Superintendent for Business and the Accounting Office. The budget includes funds for all salaries, equipment and materials needed to operate these offices and maintain strong financial and business operations for the district. The Assistant Superintendent for Business oversees the operations of buildings and grounds, transportation, food service, purchasing, management information, accounting, payroll and finance, the duplicating center, insurance and capital projects. The department is focused on ensuring that the district is both in good financial health and is functioning most efficiently while balancing the needs of our school community.

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

7300, 7301 Business Administration / Accounting

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 1311.1000-01-7300	Administrator Sal - Business Admi	\$204,044.00	\$207,819.00	\$3,775.00	1.85%
A1311.1000		\$204,044.00	\$207,819.00	\$3,775.00	1.85%
A 1310.1620-01-7301	Clerical Sal - Accounting	\$472,821.25	\$472,822.70	\$1.45	0.00%
A 1311.1620-01-7300	Clerical Sal - Business Admin	\$78,890.00	\$66,628.00	(\$12,262.00)	-15.54%
A1310.1620		\$551,711.25	\$539,450.70	(\$12,260.55)	-2.22%
A 1310.1627-01-7301	Cler Sal Ex Help/OT - Accounting	\$10,200.00	\$10,200.00	\$0.00	0.00%
A 1311.1627-01-7300	Cler Sal Ex Help/OT - Busin Admi	\$333.00	\$333.00	\$0.00	0.00%
A1310.1627		\$10,533.00	\$10,533.00	\$0.00	0.00%
A 1310.2040-01-7301	Non-Educ Equip - Accounting	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 1311.2040-01-7300	Non-Educ Equip - Business Admi	\$3,000.00	\$3,000.00	\$0.00	0.00%
A1310.2040		\$4,000.00	\$4,000.00	\$0.00	0.00%
A 1310.4010-01-7301	Contract Svcs - Accounting	\$29,000.00	\$29,000.00	\$0.00	0.00%
A 1311.4010-01-7300	Contract Svcs - Business Admin	\$3,000.00	\$3,000.00	\$0.00	0.00%
A1310.4010		\$32,000.00	\$32,000.00	\$0.00	0.00%
A 1310.4050-01-7301	Conference Exp - Accounting	\$1,925.00	\$3,500.00	\$1,575.00	81.82%
A 1311.4050-01-7300	Conference Exp - Business Admin	\$1,000.00	\$1,000.00	\$0.00	0.00%
A1310.4050		\$2,925.00	\$4,500.00	\$1,575.00	53.85%
A 1310.4650-01-7301	Equip Maint/Repair - Accounting	\$800.00	\$800.00	\$0.00	0.00%
A 1311.4650-01-7300	Equip Maint/Repair - Business Ad	\$200.00	\$200.00	\$0.00	0.00%
A1310.4650		\$1,000.00	\$1,000.00	\$0.00	0.00%
A 1310.4900-00-7301	BOCES Svcs - Accounting	\$115,150.00	\$115,250.00	\$100.00	0.09%
A1310.4900		\$115,150.00	\$115,250.00	\$100.00	0.09%
A 1310.5040-01-7301	Non-Educ Supplies - Accounting	\$4,000.00	\$4,000.00	\$0.00	0.00%
A 1311.5040-01-7300	Non-Educ Supplies - Business Ad	\$1,850.00	\$1,850.00	\$0.00	0.00%
A1310.5040		\$5,850.00	\$5,850.00	\$0.00	0.00%
		<u>\$927,213.25</u>	<u>\$920,402.70</u>	<u>(\$6,810.55)</u>	<u>-0.73%</u>

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: Central Duplicating

PROGRAM #: 7500

STAFFING (F.T.E.):	2023-24 ACTUAL	2024-25 PROPOSED BUDGET
Administrators		
Teachers, K-4		
Teachers, M.S.		
Teachers, H.S.		
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff	1	1
Nurses		

PROGRAM DESCRIPTION:

The budget provides funds for all salaries, supplies and equipment needed to operate the duplicating center, which is responsible for printing and copying services districtwide.

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

7500 Central Duplicating

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 1670.1620-00-7500	Clerical Sal - Central Duplicating	\$65,309.00	\$65,310.00	\$1.00	0.00%
A1670.1620		\$65,309.00	\$65,310.00	\$1.00	0.00%
A 1670.4650-00-7500	Equip Maint/Repair - Central Dupli	\$21,978.00	\$22,014.53	\$36.53	0.17%
A1670.4650		\$21,978.00	\$22,014.53	\$36.53	0.17%
A 1670.4900-00-7500	BOCES Svcs - Central Duplicating	\$1,000.00	\$1,035.00	\$35.00	3.50%
A1670.4900		\$1,000.00	\$1,035.00	\$35.00	3.50%
A 1670.5040-00-7500	Non-Educ Supplies - Central Dupli	\$4,500.00	\$4,500.00	\$0.00	0.00%
A1670.5040		\$4,500.00	\$4,500.00	\$0.00	0.00%
		<u>\$92,787.00</u>	<u>\$92,859.53</u>	<u>\$72.53</u>	<u>0.08%</u>

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: Purchasing

PROGRAM #: 7600

STAFFING (F.T.E.):	2023-24 ACTUAL	2024-25 PROPOSED BUDGET
Administrators		
Teachers, K-4		
Teachers, M.S.		
Teachers, H.S.		
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff	2	2
Nurses		

PROGRAM DESCRIPTION:

The Purchasing Department is responsible for developing competitive bids, obtaining price quotations and approving all of the purchase orders for the district. The budget accounts for the necessary salaries, supplies and equipment for the department.

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

7600

Purchasing

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 1345.1610-01-7600	Supervisor Sal - Purchasing	\$87,720.00	\$88,434.00	\$714.00	0.81%
A1345.1610		\$87,720.00	\$88,434.00	\$714.00	0.81%
A 1345.1620-01-7600	Clerical Sal - Purchasing	\$103,583.00	\$103,582.00	(\$1.00)	0.00%
A1345.1620		\$103,583.00	\$103,582.00	(\$1.00)	0.00%
A 1345.1627-01-7600	Cler Sal Ex Help/OT - Purchasing	\$500.00	\$500.00	\$0.00	0.00%
A1345.1627		\$500.00	\$500.00	\$0.00	0.00%
A 1345.4010-01-7600	Contract Svcs - Purchasing	\$19,500.00	\$19,500.00	\$0.00	0.00%
A1345.4010		\$19,500.00	\$19,500.00	\$0.00	0.00%
A 1345.4650-01-7600	Equip Maint/Repair - Purchasing	\$450.00	\$450.00	\$0.00	0.00%
A1345.4650		\$450.00	\$450.00	\$0.00	0.00%
A 1345.4900-01-7600	BOCES Svcs - Purchasing	\$14,000.00	\$14,000.00	\$0.00	0.00%
A1345.4900		\$14,000.00	\$14,000.00	\$0.00	0.00%
A 1345.5040-01-7600	Non-Educ Supplies - Purchasing	\$6,500.00	\$6,500.00	\$0.00	0.00%
A1345.5040		\$6,500.00	\$6,500.00	\$0.00	0.00%
		<u>\$232,253.00</u>	<u>\$232,966.00</u>	<u>\$713.00</u>	<u>0.31%</u>

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: Insurance

PROGRAM #: 7700

STAFFING (F.T.E.):	2023-24	2024-25
	ACTUAL	PROPOSED BUDGET
Administrators		
Teachers, K-4		
Teachers, M.S.		
Teachers, H.S.		
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff		
Nurses		

PROGRAM DESCRIPTION:

The budget provides funds for insurance policies to protect the district, including multi-peril, motor vehicle and excess policies, as well as additional specific coverages. The district currently belongs to the New York Schools Insurance Reciprocol (NYSIR).

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

7700 Insurance

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 1930.4200-00-7700	Judgements & Claims - Insurance	\$40,000.00	\$40,000.00	\$0.00	0.00%
A1930.4200		\$40,000.00	\$40,000.00	\$0.00	0.00%
A 1910.4210-00-7700	Ins-Multi-Peril - Insurance	\$822,333.00	\$992,818.00	\$170,485.00	20.73%
A1910.4210		\$822,333.00	\$992,818.00	\$170,485.00	20.73%
A 1910.4240-00-7700	Ins-Stud Acc - Insurance	\$95,000.00	\$75,000.00	(\$20,000.00)	-21.05%
A1910.4240		\$95,000.00	\$75,000.00	(\$20,000.00)	-21.05%
A 5510.4280-00-7700	Ins-School Bus Liability - Insuranc	\$20,710.00	\$20,710.00	\$0.00	0.00%
A5510.4280		\$20,710.00	\$20,710.00	\$0.00	0.00%
A 5510.4290-00-7700	Ins-School Bus Excess - Insuranc	\$6,000.00	\$6,500.00	\$500.00	8.33%
A5510.4290		\$6,000.00	\$6,500.00	\$500.00	8.33%
		<u>\$984,043.00</u>	<u>\$1,135,028.00</u>	<u>\$150,985.00</u>	<u>15.34%</u>

NORTHPORT – EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: Operations and Maintenance

PROGRAM #: 7801, 7802, 7803, 7804, 7805, 7806, 7807, 7808, 7809

STAFFING (F.T.E):	2023-24 ACTUAL	2024-2025 BUDGETED
Supervisors	2	2
Teacher Aide Staff		
Clerical Staff	2	2
Bus Mechanic		
Bus Drivers		
Driver Assistants		
Custodians	62	61.5
Grounds	8	8
Maintenance	14	14
Store Keeper	1	1
Courier	1	1
Security Monitors		

PROGRAM DESCRIPTION:

The district provides transportation services for students living in the Northport-East Northport communities who are eligible for transportation. This includes the management and operation of both district and contract buses. The district is committed to providing safe, efficient transportation for students to ensure every child can attend school. The district also funds the repair and purchasing of parts for district transportation vehicles.

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

7801, 7802, 7803, Operations & Maintenance

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 1620.1610-01-7801	Supervisor Sal - Op & Maint Cust	\$134,025.00	\$134,026.00	\$1.00	0.00%
A 1621.1610-01-7803	Supervisor Sal - Op & Maint Plant	\$134,025.00	\$134,026.00	\$1.00	0.00%
A 1660.1610-02-7809	Supervisor Sal - Op & Maint Ware	\$82,807.00	\$82,806.00	(\$1.00)	0.00%
A1620.1610		\$350,857.00	\$350,858.00	\$1.00	0.00%
A 1620.1620-01-7801	Clerical Sal - Op & Maint Custodia	\$57,619.00	\$57,619.00	\$0.00	0.00%
A 1621.1620-01-7803	Clerical Sal - Op & Maint Plant	\$57,619.00	\$57,619.00	\$0.00	0.00%
A1620.1620		\$115,238.00	\$115,238.00	\$0.00	0.00%
A 1621.1627-01-7803	Cler Sal Ex Help/ OT - O&M Plant	\$250.00	\$250.00	\$0.00	0.00%
A1621.1627		\$250.00	\$250.00	\$0.00	0.00%
A 1621.1640-00-7802	B&G/Trans Sal - Op & Maint Grou	\$575,192.00	\$662,722.00	\$87,530.00	15.22%
A 1621.1640-00-7803	B&G/Trans Sal - Op & Maint Plant	\$1,243,418.00	\$1,389,743.00	\$146,325.00	11.77%
A 1670.1640-00-7808	B&G/Trans Sal - Op & Maint Tele	\$74,562.00	\$83,336.00	\$8,774.00	11.77%
A 1660.1640-02-7809	B&G/Trans Sal - Op & Maint Ware	\$79,889.00	\$44,646.00	(\$35,243.00)	-44.11%
A 1620.1640-11-7801	B&G/Trans Sal - Op & Maint Cust	\$135,695.38	\$151,663.19	\$15,967.81	11.77%
A 1620.1640-12-7801	B&G/Trans Sal - Op & Maint Cust	\$292,923.00	\$331,361.00	\$38,438.00	13.12%
A 1620.1640-14-7801	B&G/Trans Sal - Op & Maint Cust	\$296,473.00	\$331,361.00	\$34,888.00	11.77%
A 1620.1640-15-7801	B&G/Trans Sal - Op & Maint Cust	\$289,371.00	\$327,393.00	\$38,022.00	13.14%
A 1620.1640-16-7801	B&G/Trans Sal - Op & Maint Cust	\$296,473.00	\$331,361.00	\$34,888.00	11.77%
A 1620.1640-17-7801	B&G/Trans Sal - Op & Maint Cust	\$28,518.62	\$30,882.31	\$2,363.69	8.29%
A 1620.1640-21-7801	B&G/Trans Sal - Op & Maint Cust	\$639,100.00	\$726,212.00	\$87,112.00	13.63%
A 1620.1640-22-7801	B&G/Trans Sal - Op & Maint Cust	\$260,081.00	\$291,678.50	\$31,597.50	12.15%
A 1620.1640-23-7801	B&G/Trans Sal - Op & Maint Cust	\$837,933.00	\$865,105.00	\$27,172.00	3.24%
A 1620.1640-30-7801	B&G/Trans Sal - Op & Maint Cust	\$1,486,615.00	\$1,725,048.00	\$238,433.00	16.04%
A1621.1640		\$6,536,244.00	\$7,292,512.00	\$756,268.00	11.57%

SEE PRIOR PROGRAM PROFILE FOR DESCRIPTION

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

7801, 7802, 7803, Operations & Maintenance

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 1620.1647-00-7801	B&G/Trans Sal Ex Help/OT- O&M	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 1621.1647-00-7802	B&G/Trans Sal Ex Help/OT-O&M	\$44,000.00	\$46,000.00	\$2,000.00	4.55%
A 1621.1647-00-7803	B&G/Trans Sal Ex Help/OT-O&M	\$58,000.00	\$58,000.00	\$0.00	0.00%
A 1670.1647-00-7808	B&G/Trans Sal Ex Help/OT-O&M	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 1621.1647-01-7803	B&G/Trans Sal Ex Help/OT-O&M	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 1660.1647-02-7809	B&G/Trans Sal Ex Help/OT-O&M	\$500.00		(\$500.00)	-100.00%
A 1620.1647-12-7801	B&G/Trans Sal Ex Help/OT-O&M	\$10,000.00	\$10,000.00	\$0.00	0.00%
A 1620.1647-14-7801	B&G/Trans Sal Ex Help/OT-O&M	\$10,000.00	\$10,000.00	\$0.00	0.00%
A 1620.1647-15-7801	B&G/Trans Sal Ex Help/OT-O&M	\$10,000.00	\$10,000.00	\$0.00	0.00%
A 1620.1647-16-7801	B&G/Trans Sal Ex Help/OT-O&M	\$10,000.00	\$10,000.00	\$0.00	0.00%
A 1620.1647-21-7801	B&G/Trans Sal Ex Help/OT-O&M	\$20,000.00	\$20,000.00	\$0.00	0.00%
A 1620.1647-22-7801	B&G/Trans Sal Ex Help/OT-O&M	\$15,000.00	\$15,000.00	\$0.00	0.00%
A 1620.1647-23-7801	B&G/Trans Sal Ex Help/OT-O&M	\$20,000.00	\$20,000.00	\$0.00	0.00%
A 1620.1647-30-7801	B&G/Trans Sal Ex Help/OT-O&M	\$100,000.00	\$100,000.00	\$0.00	0.00%
A1620.1647		\$307,000.00	\$308,500.00	\$1,500.00	0.49%
A 1620.1648-00-7801	B&G/Trans Sal Sub - O&M Cust	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 1621.1648-00-7802	B&G/Trans Sal Sub - O&M Groun	\$23,125.00	\$23,125.00	\$0.00	0.00%
A 1621.1648-00-7803	B&G/Trans Sal Sub - O&M Plant	\$500.00		(\$500.00)	-100.00%
A 1670.1648-00-7808	B&G/Trans Sal Sub - O&M Mailro	\$500.00	\$500.00	\$0.00	0.00%
A 1660.1648-02-7809	B&G/Trans Sal Sub - O&M Wareh	\$500.00		(\$500.00)	-100.00%
A 1620.1648-12-7801	B&G/Trans Sal Sub - O&M Cust	\$10,000.00	\$10,000.00	\$0.00	0.00%
A 1620.1648-14-7801	B&G/Trans Sal Sub - O&M Cust	\$10,000.00	\$10,000.00	\$0.00	0.00%
A 1620.1648-15-7801	B&G/Trans Sal Sub - O&M Cust	\$10,000.00	\$10,000.00	\$0.00	0.00%
A 1620.1648-16-7801	B&G/Trans Sal Sub - O&M Cust	\$10,000.00	\$10,000.00	\$0.00	0.00%
A 1620.1648-21-7801	B&G/Trans Sal Sub - O&M Cust	\$15,000.00	\$15,000.00	\$0.00	0.00%
A 1620.1648-22-7801	B&G/Trans Sal Sub - O&M Cust	\$15,000.00	\$15,000.00	\$0.00	0.00%
A 1620.1648-23-7801	B&G/Trans Sal Sub - O&M Cust	\$15,000.00	\$15,000.00	\$0.00	0.00%
A 1620.1648-30-7801	B&G/Trans Sal Sub - O&M Cust	\$62,000.00	\$62,000.00	\$0.00	0.00%
A1620.1648		\$172,625.00	\$171,625.00	(\$1,000.00)	-0.58%
A 1620.2040-00-7801	Non-Ed Equip - Op & Maint Cust	\$54,100.00	\$28,700.00	(\$25,400.00)	-46.95%
A 1621.2040-00-7802	Non-Educ Equip - O&M Grounds	\$5,400.00	\$17,541.05	\$12,141.05	224.83%
A 1621.2040-00-7803	Non-Educ Equip - Op & Maint Pla	\$30,700.00	\$15,000.00	(\$15,700.00)	-51.14%
A1620.2040		\$90,200.00	\$61,241.05	(\$28,958.95)	-32.11%

SEE PRIOR PROGRAM PROFILE FOR DESCRIPTION

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

7801, 7802, 7803, Operations & Maintenance

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 1620.4010-00-7801	Contract Svcs - Op & Maint Cust	\$19,000.00	\$20,000.00	\$1,000.00	5.26%
A 1621.4010-00-7802	Contract Svcs - Op & Maint Groun	\$140,000.00	\$130,000.00	(\$10,000.00)	-7.14%
A 1621.4010-00-7803	Contract Svcs - Op & Maint Plant	\$95,000.00	\$97,000.00	\$2,000.00	2.11%
A 1621.4010-00-7806	Contract Svcs - Op & Maint Vand	\$18,000.00	\$18,000.00	\$0.00	0.00%
A 1670.4010-00-7808	Contract Svcs - Op & Maint Tele	\$1,700.00	\$2,000.00	\$300.00	17.65%
A 2110.4010-00-7807	Contract Svcs - Op & Maint Tele	\$125,745.00	\$125,745.00	\$0.00	0.00%
A 1620.4010-01-7801	Contract Svcs - Op & Maint Cust	\$500.00	\$1,000.00	\$500.00	100.00%
A 1621.4010-01-7803	Contract Svcs - Op & Maint Plant	\$6,000.00	\$6,000.00	\$0.00	0.00%
A 1660.4010-02-7809	Contract Svcs - Op & Maint Ware	\$5,000.00	\$5,500.00	\$500.00	10.00%
A 1621.4010-11-7802	Contract Svcs - Op & Maint Groun	\$2,500.00	\$3,000.00	\$500.00	20.00%
A 1621.4010-11-7803	Contract Svcs - Op & Maint Plant	\$10,000.00	\$10,000.00	\$0.00	0.00%
A 1621.4010-12-7802	Contract Svcs - Op & Maint Groun	\$11,500.00	\$12,000.00	\$500.00	4.35%
A 1621.4010-12-7803	Contract Svcs - Op & Maint Plant	\$55,000.00	\$57,000.00	\$2,000.00	3.64%
A 1621.4010-14-7802	Contract Svcs - Op & Maint Groun	\$8,000.00	\$8,500.00	\$500.00	6.25%
A 1621.4010-14-7803	Contract Svcs - Op & Maint Plant	\$60,000.00	\$62,000.00	\$2,000.00	3.33%
A 1621.4010-15-7802	Contract Svcs - Op & Maint Groun	\$10,000.00	\$10,500.00	\$500.00	5.00%
A 1621.4010-15-7803	Contract Svcs - Op & Maint Plant	\$57,000.00	\$59,000.00	\$2,000.00	3.51%
A 1621.4010-16-7802	Contract Svcs - Op & Maint Groun	\$10,000.00	\$11,000.00	\$1,000.00	10.00%
A 1621.4010-16-7803	Contract Svcs - Op & Maint Plant	\$51,000.00	\$53,000.00	\$2,000.00	3.92%
A 1621.4010-17-7802	Contract Svcs - Op & Maint Groun	\$3,000.00	\$3,000.00	\$0.00	0.00%
A 1621.4010-17-7803	Contract Svcs - Op & Maint Plant	\$10,000.00	\$11,000.00	\$1,000.00	10.00%
A 1621.4010-21-7802	Contract Svcs - Op & Maint Groun	\$15,000.00	\$16,000.00	\$1,000.00	6.67%
A 1621.4010-21-7803	Contract Svcs - Op & Maint Plant	\$50,000.00	\$52,000.00	\$2,000.00	4.00%
A 1621.4010-22-7802	Contract Svcs - Op & Maint Groun	\$4,500.00	\$5,000.00	\$500.00	11.11%
A 1621.4010-22-7803	Contract Svcs - Op & Maint Plant	\$70,000.00	\$60,000.00	(\$10,000.00)	-14.29%
A 1621.4010-23-7802	Contract Svcs - Op & Maint Groun	\$15,000.00	\$16,000.00	\$1,000.00	6.67%
A 1621.4010-23-7803	Contract Svcs - Op & Maint Plant	\$75,000.00	\$77,500.00	\$2,500.00	3.33%
A 1621.4010-30-7802	Contract Svcs - Op & Maint Groun	\$80,000.00	\$82,000.00	\$2,000.00	2.50%
A 1621.4010-30-7803	Contract Svcs - Op & Maint Plant	\$125,000.00	\$130,000.00	\$5,000.00	4.00%
A1620.4010		\$1,133,445.00	\$1,143,745.00	\$10,300.00	0.91%
A 1621.4050-01-7803	Conference Exp - Op & Maint Pla	\$3,500.00	\$4,000.00	\$500.00	14.29%
A1621.4050		\$3,500.00	\$4,000.00	\$500.00	14.29%
A 1620.4120-00-7807	Telephone Exp - Op & Maint Tele	\$6,000.00	\$5,500.00	(\$500.00)	-8.33%
A1620.4120		\$6,000.00	\$5,500.00	(\$500.00)	-8.33%
A 1670.4130-00-7808	Postage - Op & Maint Tele Comm	\$115,000.00	\$90,000.00	(\$25,000.00)	-21.74%
A1670.4130		\$115,000.00	\$90,000.00	(\$25,000.00)	-21.74%
A 1620.4140-00-7801	Travel Reimb - Op & Maint Custod	\$2,850.00	\$2,850.00	\$0.00	0.00%
A1620.4140		\$2,850.00	\$2,850.00	\$0.00	0.00%

SEE PRIOR PROGRAM PROFILE FOR DESCRIPTION

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

7801, 7802, 7803, Operations & Maintenance

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 1620.4170-11-7804	Elec - Op & Maint Utilities	\$20,000.00	\$22,000.00	\$2,000.00	10.00%
A 1620.4170-12-7804	Elec - Op & Maint Utilities	\$55,000.00	\$57,500.00	\$2,500.00	4.55%
A 1620.4170-14-7804	Elec - Op & Maint Utilities	\$55,000.00	\$57,000.00	\$2,000.00	3.64%
A 1620.4170-15-7804	Elec - Op & Maint Utilities	\$55,000.00	\$57,000.00	\$2,000.00	3.64%
A 1620.4170-16-7804	Elec - Op & Maint Utilities	\$55,000.00	\$57,000.00	\$2,000.00	3.64%
A 1620.4170-17-7804	Elec - Op & Maint Utilities	\$20,000.00	\$22,000.00	\$2,000.00	10.00%
A 1620.4170-21-7804	Elec - Op & Maint Utilities	\$102,000.00	\$105,000.00	\$3,000.00	2.94%
A 1620.4170-22-7804	Elec - Op & Maint Utilities	\$120,000.00	\$120,000.00	\$0.00	0.00%
A 1620.4170-23-7804	Elec - Op & Maint Utilities	\$205,000.00	\$207,000.00	\$2,000.00	0.98%
A 1620.4170-30-7804	Elec - Op & Maint Utilities	\$508,000.00	\$533,000.00	\$25,000.00	4.92%
A1620.4170		\$1,195,000.00	\$1,237,500.00	\$42,500.00	3.56%
A 1620.4171-11-7804	Gas - Op & Maint Utilities	\$30,000.00	\$35,000.00	\$5,000.00	16.67%
A 1620.4171-12-7804	Gas - Op & Maint Utilities	\$40,000.00	\$40,000.00	\$0.00	0.00%
A 1620.4171-14-7804	Gas - Op & Maint - Utilities	\$30,000.00	\$30,000.00	\$0.00	0.00%
A 1620.4171-15-7804	Gas - Op & Maint Utilities	\$50,000.00	\$50,000.00	\$0.00	0.00%
A 1620.4171-16-7804	Gas - Op & Maint Utilities	\$35,000.00	\$35,000.00	\$0.00	0.00%
A 1620.4171-17-7804	Gas - Op & Maint Utilities	\$23,000.00	\$25,000.00	\$2,000.00	8.70%
A 1620.4171-21-7804	Gas - Op & Maint Utilities	\$60,000.00	\$60,000.00	\$0.00	0.00%
A 1620.4171-22-7804	Gas - Op & Maint Utilities	\$65,000.00	\$65,000.00	\$0.00	0.00%
A 1620.4171-23-7804	Gas - Op & Maint Utilities	\$77,000.00	\$77,000.00	\$0.00	0.00%
A 1620.4171-30-7804	Gas - Op & Maint Utilities	\$175,000.00	\$170,000.00	(\$5,000.00)	-2.86%
A1620.4171		\$585,000.00	\$587,000.00	\$2,000.00	0.34%
A 1620.4180-11-7804	Fuel Oil - Op & Maint Utilities	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 1620.4180-12-7804	Fuel Oil - Op & Maint Utilities	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 1620.4180-14-7804	Fuel Oil - Op & Maint Utilities	\$12,000.00	\$12,000.00	\$0.00	0.00%
A 1620.4180-15-7804	Fuel Oil - Op & Maint Utilities	\$15,000.00	\$15,000.00	\$0.00	0.00%
A 1620.4180-16-7804	Fuel Oil - Op & Maint Utilities	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 1620.4180-17-7804	Fuel Oil - Op & Maint Utilities	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 1620.4180-21-7804	Fuel Oil - Op & Maint Utilities	\$20,000.00	\$20,000.00	\$0.00	0.00%
A 1620.4180-22-7804	Fuel Oil - Op & Maint Utilities	\$15,000.00	\$15,000.00	\$0.00	0.00%
A 1620.4180-23-7804	Fuel Oil - Op & Maint Utilities	\$20,000.00	\$20,000.00	\$0.00	0.00%
A 1620.4180-30-7804	Fuel Oil - Op & Maint Utilities	\$30,000.00	\$30,000.00	\$0.00	0.00%
A1620.4180		\$132,000.00	\$132,000.00	\$0.00	0.00%

SEE PRIOR PROGRAM PROFILE FOR DESCRIPTION

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

7801, 7802, 7803, Operations & Maintenance

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 1620.4190-11-7804	Water - Op & Maint Utilities	\$1,500.00	\$1,500.00	\$0.00	0.00%
A 1620.4190-12-7804	Water - Op & Maint Utilities	\$3,000.00	\$3,000.00	\$0.00	0.00%
A 1620.4190-14-7804	Water - Op & Maint Utilities	\$1,500.00	\$1,500.00	\$0.00	0.00%
A 1620.4190-15-7804	Water - Op & Maint Utilities	\$4,000.00	\$6,000.00	\$2,000.00	50.00%
A 1620.4190-16-7804	Water - Op & Maint Utilities	\$8,000.00	\$8,000.00	\$0.00	0.00%
A 1620.4190-17-7804	Water - Op & Maint Utilities	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 1620.4190-21-7804	Water - Op & Maint Utilities	\$4,000.00	\$4,000.00	\$0.00	0.00%
A 1620.4190-22-7804	Water - Op & Maint Utilities	\$3,500.00	\$7,000.00	\$3,500.00	100.00%
A 1620.4190-23-7804	Water - Op & Maint Utilities	\$4,500.00	\$4,500.00	\$0.00	0.00%
A 1620.4190-30-7804	Water - Op & Maint Utilities	\$6,000.00	\$6,000.00	\$0.00	0.00%
A1620.4190		\$37,000.00	\$42,500.00	\$5,500.00	14.86%
A 1621.4470-00-7803	Consultant - Op & Maint Plant	\$70,000.00	\$72,000.00	\$2,000.00	2.86%
A1621.4470		\$70,000.00	\$72,000.00	\$2,000.00	2.86%
A 1620.4650-00-7801	Equip Maint/Repair - Op & Maint	\$17,000.00	\$18,000.00	\$1,000.00	5.88%
A 1621.4650-00-7802	Equip Maint/Repair - Op & Maint	\$15,000.00	\$16,000.00	\$1,000.00	6.67%
A 1621.4650-00-7803	Equip Maint/Repair - Op & Maint	\$20,000.00	\$21,000.00	\$1,000.00	5.00%
A 1670.4650-00-7808	Equip Maint/Repair - Op & Maint T	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 1660.4650-02-7809	Equip/Maint/Repair - Op & Maint	\$5,000.00	\$5,000.00	\$0.00	0.00%
A1620.4650		\$59,000.00	\$62,000.00	\$3,000.00	5.08%
A 1620.4900-00-7807	BOCES Svcs - Op & Maint Tele C	\$378,623.00	\$308,880.83	(\$69,742.17)	-18.42%
A 1620.4900-01-7801	BOCES Svcs - Op & Maint Custo	\$110,000.00	\$117,000.00	\$7,000.00	6.36%
A1620.4900		\$488,623.00	\$425,880.83	(\$62,742.17)	-12.84%

SEE PRIOR PROGRAM PROFILE FOR DESCRIPTION

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

7801, 7802, 7803, Operations & Maintenance

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 1620.5040-00-7801	Non-Educ Supplies - Op & Maint	\$21,000.00	\$23,000.00	\$2,000.00	9.52%
A 1621.5040-00-7802	Non-Educ Supplies - Op & Maint	\$38,000.00	\$40,000.00	\$2,000.00	5.26%
A 1621.5040-00-7803	Non-Educ Supplies - Op & Maint	\$80,000.00	\$82,000.00	\$2,000.00	2.50%
A 1621.5040-00-7806	Non-Educ Supplies - Op & Maint	\$800.00	\$800.00	\$0.00	0.00%
A 1670.5040-00-7808	Non-Educ Supplies - Op & Maint	\$1,200.00	\$1,200.00	\$0.00	0.00%
A 1620.5040-01-7801	Non-Educ Supplies - Op & Maint	\$3,000.00	\$5,000.00	\$2,000.00	66.67%
A 1621.5040-01-7803	Non-Educ Supplies - Op & Maint	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 1660.5040-02-7809	Non-Educ Supplies - Op & Maint	\$1,700.00	\$1,700.00	\$0.00	0.00%
A 1620.5040-11-7801	Non-Educ Supplies - Op & Maint		\$3,000.00	\$3,000.00	
A 1621.5040-11-7802	Non-Educ Supplies - Op & Maint	\$3,000.00	\$3,500.00	\$500.00	16.67%
A 1621.5040-11-7803	Non-Educ Supplies - Op & Maint	\$2,000.00	\$2,500.00	\$500.00	25.00%
A 1620.5040-12-7801	Non-Educ Supplies - Op & Maint	\$13,000.00	\$15,000.00	\$2,000.00	15.38%
A 1621.5040-12-7802	Non-Educ Supplies - Op & Maint	\$4,000.00	\$4,000.00	\$0.00	0.00%
A 1621.5040-12-7803	Non-Educ Supplies - Op & Maint	\$5,500.00	\$5,500.00	\$0.00	0.00%
A 1620.5040-14-7801	Non-Educ Supplies - Op & Maint	\$13,000.00	\$15,000.00	\$2,000.00	15.38%
A 1621.5040-14-7802	Non-Educ Supplies - Op & Maint	\$4,000.00	\$4,500.00	\$500.00	12.50%
A 1621.5040-14-7803	Non-Educ Supplies - Op & Maint	\$5,500.00	\$6,000.00	\$500.00	9.09%
A 1620.5040-15-7801	Non-Educ Supplies - Op & Maint	\$13,000.00	\$15,000.00	\$2,000.00	15.38%
A 1621.5040-15-7802	Non-Educ Supplies - Op & Maint	\$4,000.00	\$4,500.00	\$500.00	12.50%
A 1621.5040-15-7803	Non-Educ Supplies - Op & Maint	\$5,500.00	\$6,000.00	\$500.00	9.09%
A 1620.5040-16-7801	Non-Educ Supplies - Op & Maint	\$13,000.00	\$15,000.00	\$2,000.00	15.38%
A 1621.5040-16-7802	Non-Educ Supplies - Op & Maint	\$4,000.00	\$4,500.00	\$500.00	12.50%
A 1621.5040-16-7803	Non-Educ Supplies - Op & Maint	\$5,500.00	\$6,000.00	\$500.00	9.09%
A 1620.5040-17-7801	Non-Educ Supplies - Op & Maint		\$3,000.00	\$3,000.00	
A 1621.5040-17-7802	Non-Educ Supplies - Op & Maint	\$2,000.00	\$2,500.00	\$500.00	25.00%
A 1621.5040-17-7803	Non-Educ Supplies - Op & Maint	\$2,500.00	\$3,000.00	\$500.00	20.00%
A 1620.5040-21-7801	Non-Educ Supplies - Op & Maint	\$21,000.00	\$22,000.00	\$1,000.00	4.76%
A 1621.5040-21-7802	Non-Educ Supplies - Op & Maint	\$4,500.00	\$5,000.00	\$500.00	11.11%
A 1621.5040-21-7803	Non-Educ Supplies - Op & Maint	\$15,000.00	\$16,000.00	\$1,000.00	6.67%
A 1620.5040-22-7801	Non-Educ Supplies - Op & Maint	\$11,000.00	\$12,000.00	\$1,000.00	9.09%
A 1621.5040-22-7802	Non-Educ Supplies - Op & Maint	\$2,500.00	\$3,000.00	\$500.00	20.00%
A 1621.5040-22-7803	Non-Educ Supplies - Op & Maint	\$18,000.00	\$19,000.00	\$1,000.00	5.56%
A 1620.5040-23-7801	Non-Educ Supplies - Op & Maint	\$22,000.00	\$23,000.00	\$1,000.00	4.55%
A 1621.5040-23-7802	Non-Educ Supplies - Op & Maint	\$4,500.00	\$5,000.00	\$500.00	11.11%
A 1621.5040-23-7803	Non-Educ Supplies - Op & Maint	\$18,000.00	\$19,000.00	\$1,000.00	5.56%
A 1620.5040-30-7801	Non-Educ Supplies - Op & Maint	\$55,000.00	\$57,000.00	\$2,000.00	3.64%
A 1621.5040-30-7802	Non-Educ Supplies - Op & Maint	\$21,000.00	\$22,000.00	\$1,000.00	4.76%

SEE PRIOR PROGRAM PROFILE FOR DESCRIPTION

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

7801, 7802, 7803, Operations & Maintenance

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 1621.5040-30-7803	Non-Educ Supplies - Op & Maint	\$75,000.00	\$77,000.00	\$2,000.00	2.67%
A1620.5040		\$517,700.00	\$557,200.00	\$39,500.00	7.63%
A 1620.5600-01-7801	Uniforms - Op & Maint Custodial	\$25,000.00	\$26,000.00	\$1,000.00	4.00%
A 1621.5600-01-7803	Uniforms - Op & Maint Plant	\$19,000.00	\$20,000.00	\$1,000.00	5.26%
A1620.5600		\$44,000.00	\$46,000.00	\$2,000.00	4.55%
A 1620.5810-00-7801	Gasoline-Vehicles - B&G	\$50,000.00	\$50,000.00	\$0.00	0.00%
A1620.5810		\$50,000.00	\$50,000.00	\$0.00	0.00%
		<u>\$12,011,532.00</u>	<u>\$12,758,399.88</u>	<u>\$746,867.88</u>	<u>6.22%</u>

NORTHPORT – EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: Security

PROGRAM #: 7805

STAFFING (F.T.E):	2023-24 ACTUAL	2024-2025 BUDGETED
Supervisors		
Teacher Aide Staff		
Clerical Staff		
Bus Mechanic		
Bus Drivers		
Driver Assistants		
Custodians		
Grounds		
Maintenance		
Store Keeper		
Courier		
Security Monitors	31	31

PROGRAM DESCRIPTION:

The Northport- East Northport UFSD Security Department is a 24 hour / 7 day a week security force consisting of professional and experienced staff committed to providing a safe and secure learning environment for students and staff. The department maintains and utilizes technology in CCTV, access control, communication and alarm systems to provide quality protective services to the district's students, faculty, buildings and resources.

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

7805

Security

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 1622.1637-12-7805	Greeters - FAS	\$27,705.00	\$28,376.00	\$671.00	2.42%
A 1622.1637-14-7805	Greeters - NAS	\$27,705.00	\$28,376.00	\$671.00	2.42%
A 1622.1637-15-7805	Greeters - OAS	\$27,705.00	\$28,376.00	\$671.00	2.42%
A 1622.1637-16-7805	Greeters - PRS	\$27,705.00	\$28,376.00	\$671.00	2.42%
A 1622.1637-21-7805	Greeters - ENMS	\$27,705.00	\$28,376.00	\$671.00	2.42%
A 1622.1637-22-7805	Greeters - WJB	\$27,705.00	\$28,376.00	\$671.00	2.42%
A 1622.1637-23-7805	Greeters - NMS	\$27,705.00	\$28,376.00	\$671.00	2.42%
A 1622.1637-30-7805	Greeters - NHS	\$27,705.00	\$28,376.00	\$671.00	2.42%
A1622.1637		\$221,640.00	\$227,008.00	\$5,368.00	2.42%
A 1622.1638-12-7805	Greeters Subs - FAS	\$600.00	\$600.00	\$0.00	0.00%
A 1622.1638-14-7805	Greeters Subs - NAS	\$600.00	\$600.00	\$0.00	0.00%
A 1622.1638-15-7805	Greeters Subs - OAS	\$600.00	\$600.00	\$0.00	0.00%
A 1622.1638-16-7805	Greeters Subs - PRS	\$600.00	\$600.00	\$0.00	0.00%
A 1622.1638-21-7805	Greeters Subs - ENMS	\$600.00	\$600.00	\$0.00	0.00%
A 1622.1638-22-7805	Greeters Subs - WJB	\$600.00	\$600.00	\$0.00	0.00%
A 1622.1638-23-7805	Greeters Subs - NMS	\$600.00	\$600.00	\$0.00	0.00%
A 1622.1638-30-7805	Greeters Subs - NHS	\$600.00	\$600.00	\$0.00	0.00%
A1622.1638		\$4,800.00	\$4,800.00	\$0.00	0.00%
A 1622.1640-00-7805	Security Sal - District-wide	\$228,245.00	\$232,810.00	\$4,565.00	2.00%
A 1622.1640-12-7805	Security Sal - FAS	\$76,082.00	\$77,604.00	\$1,522.00	2.00%
A 1622.1640-14-7805	Security Sal - NAS	\$76,082.00	\$77,604.00	\$1,522.00	2.00%
A 1622.1640-15-7805	Security Sal - OAS	\$76,082.00	\$77,604.00	\$1,522.00	2.00%
A 1622.1640-16-7805	Security Sal - PRS	\$76,082.00	\$77,604.00	\$1,522.00	2.00%
A 1622.1640-21-7805	Security Sal - ENMS	\$152,164.00	\$155,207.00	\$3,043.00	2.00%
A 1622.1640-23-7805	Security Sal - NMS	\$152,164.00	\$155,164.00	\$3,000.00	1.97%
A 1622.1640-30-7805	Security Sal - NHS	\$532,573.00	\$532,573.00	\$0.00	0.00%
A1622.1640		\$1,369,474.00	\$1,386,170.00	\$16,696.00	1.22%
A 1622.1647-00-7805	Security Sal Ex Help/OT- District-	\$125,000.00	\$150,000.00	\$25,000.00	20.00%
A 1622.1647-30-7805	Security Sal Ex Help/OT- NHS	\$3,500.00	\$7,000.00	\$3,500.00	100.00%
A1622.1647		\$128,500.00	\$157,000.00	\$28,500.00	22.18%
A 1622.1648-00-7805	Security Sal Sub - District-wide	\$96,000.00	\$96,000.00	\$0.00	0.00%
A1622.1648		\$96,000.00	\$96,000.00	\$0.00	0.00%
A 1622.2040-00-7805	Non-Educ Equip - Security Distric	\$89,667.00	\$93,576.00	\$3,909.00	4.36%
A1622.2040		\$89,667.00	\$93,576.00	\$3,909.00	4.36%
A 1622.4010-00-7805	Contract Svcs -Security District-wi	\$124,882.00	\$122,172.00	(\$2,710.00)	-2.17%
A1622.4010		\$124,882.00	\$122,172.00	(\$2,710.00)	-2.17%
A 1622.4650-00-7805	Equip Maint/Repair - Security Dist	\$15,750.00	\$15,750.00	\$0.00	0.00%
A1622.4650		\$15,750.00	\$15,750.00	\$0.00	0.00%

SEE PRIOR PROGRAM PROFILE FOR DESCRIPTION

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

7805

Security

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 1622.4900-00-7805	BOCES Svcs - Security - Consult	\$196,485.00	\$199,166.00	\$2,681.00	1.36%
A1622.4900		\$196,485.00	\$199,166.00	\$2,681.00	1.36%
A 1622.5040-00-7805	Non-Educ Supplies - Security Dist	\$21,750.00	\$27,250.00	\$5,500.00	25.29%
A1622.5040		\$21,750.00	\$27,250.00	\$5,500.00	25.29%
A 1622.5600-00-7805	Uniforms - Security District-wide	\$6,500.00	\$6,500.00	\$0.00	0.00%
A1622.5600		\$6,500.00	\$6,500.00	\$0.00	0.00%
A 1622.5810-00-7805	Gasoline-Vehicles - Security Distri	\$24,000.00	\$24,000.00	\$0.00	0.00%
A1622.5810		\$24,000.00	\$24,000.00	\$0.00	0.00%
		<u>\$2,299,448.00</u>	<u>\$2,359,392.00</u>	<u>\$59,944.00</u>	<u>2.61%</u>

NORTHPORT – EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: Transportation

PROGRAM #: 7900

STAFFING (F.T.E):	2023-24 ACTUAL	2024-2025 BUDGETED
Supervisors	1	1
Teacher Aide Staff		
Clerical Staff	2	2
Bus Mechanic	1	1
Bus Drivers	12	12
Driver Assistants	4	4
Custodians		
Grounds		
Maintenance		
Store Keeper		
Courier		
Security Monitors		

PROGRAM DESCRIPTION:

The district provides transportation services for students living in the Northport-East Northport communities who are eligible for transportation. This includes the management and operation of both district and contract buses. The district is committed to providing safe, efficient transportation for students to ensure every child can attend school. The district also funds the repair and purchasing of parts for district transportation vehicles.

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

7900 Transportation

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 5510.1610-01-7900	Supervisor Sal - Transportation	\$107,959.00	\$107,959.00	\$0.00	0.00%
A5510.1610		\$107,959.00	\$107,959.00	\$0.00	0.00%
A 5510.1617-01-7900	Supervisor Sal OT - Transportatio	\$500.00	\$1,000.00	\$500.00	100.00%
A5510.1617		\$500.00	\$1,000.00	\$500.00	100.00%
A 5510.1620-01-7900	Clerical Sal - Transportation	\$124,689.00	\$125,439.00	\$750.00	0.60%
A5510.1620		\$124,689.00	\$125,439.00	\$750.00	0.60%
A 5510.1627-01-7900	Cler Sal Ex Help/OT - Transportati	\$5,000.00	\$6,000.00	\$1,000.00	20.00%
A5510.1627		\$5,000.00	\$6,000.00	\$1,000.00	20.00%
A 5510.1630-00-7900	Teacher Aide Sal - Transportation	\$142,543.00	\$145,394.00	\$2,851.00	2.00%
A5510.1630		\$142,543.00	\$145,394.00	\$2,851.00	2.00%
A 5510.1640-00-7900	B&G/Trans Sal - Transportation	\$606,141.00	\$620,398.00	\$14,257.00	2.35%
A5510.1640		\$606,141.00	\$620,398.00	\$14,257.00	2.35%
A 1620.1647-00-7900	B&G/Trans Sal Ex Help/OT-Trans	\$30,000.00	\$50,000.00	\$20,000.00	66.67%
A 5510.1647-00-7900	B&G/Trans Sal Ex Help/OT-Trans	\$113,000.00	\$115,000.00	\$2,000.00	1.77%
A1620.1647		\$143,000.00	\$165,000.00	\$22,000.00	15.38%
A 1620.1648-00-7900	B&G/Trans Sal Sub - Transportati	\$500.00		(\$500.00)	-100.00%
A 5510.1648-00-7900	B&G/Trans Sal Sub - Transportati	\$3,500.00	\$3,500.00	\$0.00	0.00%
A1620.1648		\$4,000.00	\$3,500.00	(\$500.00)	-12.50%
A 5510.2040-00-7900	Non-Educ Equip - Transportation	\$20,540.00	\$39,175.00	\$18,635.00	90.73%
A5510.2040		\$20,540.00	\$39,175.00	\$18,635.00	90.73%
A 5510.2100-00-7900	Bus Purchase - Transportation	\$295,000.00	\$370,000.00	\$75,000.00	25.42%
A5510.2100		\$295,000.00	\$370,000.00	\$75,000.00	25.42%
A 5510.4010-00-7900	Contract Svcs - Transportation	\$131,500.00	\$148,388.00	\$16,888.00	12.84%
A 5510.4010-01-7900	Contract Svcs - Transportation	\$12,475.00	\$12,475.00	\$0.00	0.00%
A5510.4010		\$143,975.00	\$160,863.00	\$16,888.00	11.73%
A 5510.4050-01-7900	Conference Exp - Transportation	\$7,000.00	\$7,000.00	\$0.00	0.00%
A5510.4050		\$7,000.00	\$7,000.00	\$0.00	0.00%
A 5540.4640-00-7900	Contr Trans-In Distr - Transportati	\$8,207,578.00	\$8,569,185.00	\$361,607.00	4.41%
A5540.4640		\$8,207,578.00	\$8,569,185.00	\$361,607.00	4.41%
A 5510.4650-00-7900	Equip Maint/Repair - Transportatio	\$65,000.00	\$65,000.00	\$0.00	0.00%
A 5510.4650-01-7900	Equip Maint/Repair - Transportatio	\$600.00	\$600.00	\$0.00	0.00%
A5510.4650		\$65,600.00	\$65,600.00	\$0.00	0.00%
A 5510.4900-00-7900	BOCES Svcs - Transportation	\$5,350.00	\$15,350.00	\$10,000.00	186.92%
A5510.4900		\$5,350.00	\$15,350.00	\$10,000.00	186.92%
A 5510.5040-00-7900	Non-Educ Supplies - Transportati	\$10,000.00	\$10,000.00	\$0.00	0.00%
A 5510.5040-01-7900	Non-Educ Supplies - Transportati	\$2,200.00	\$2,050.00	(\$150.00)	-6.82%
A5510.5040		\$12,200.00	\$12,050.00	(\$150.00)	-1.23%
A 5510.5700-00-7900	Auto/Bus Parts - Transportation	\$75,000.00	\$75,000.00	\$0.00	0.00%
A5510.5700		\$75,000.00	\$75,000.00	\$0.00	0.00%

SEE PRIOR PROGRAM PROFILE FOR DESCRIPTION

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

7900 Transportation

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 5510.5710-00-7900	Gasoline-Buses - Transportation	\$380,000.00	\$380,000.00	\$0.00	0.00%
A5510.5710		\$380,000.00	\$380,000.00	\$0.00	0.00%
A 5510.5720-00-7900	Oil/Lubricants-Buses - Transportat	\$5,100.00	\$5,100.00	\$0.00	0.00%
A5510.5720		\$5,100.00	\$5,100.00	\$0.00	0.00%
A 5510.5730-00-7900	Tires-Buses - Transportation	\$14,000.00	\$14,000.00	\$0.00	0.00%
A5510.5730		\$14,000.00	\$14,000.00	\$0.00	0.00%
		<u>\$10,365,175.00</u>	<u>\$10,888,013.00</u>	<u>\$522,838.00</u>	<u>5.04%</u>

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: BOCES Administration/ Administration and Capital Charges

PROGRAM #: 8001

STAFFING (F.T.E.):	2023-24 ACTUAL	2024-25 PROPOSED BUDGET
Administrators		
Teachers, K-4		
Teachers, M.S.		
Teachers, H.S.		
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff		
Nurses		

PROGRAM DESCRIPTION:

Component school districts are required to share in the administrative costs of BOCES. The allocation in this program provides funds to meet the district's legal obligation.

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

8001 BOCES Administration/ Administration and Capital Charges

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 1981.4900-00-8001	BOCES Svcs - BOCES Administr	\$503,915.00	\$515,254.00	\$11,339.00	2.25%
A1981.4900		\$503,915.00	\$515,254.00	\$11,339.00	2.25%
		\$503,915.00	\$515,254.00	\$11,339.00	2.25%

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: Debt Service

PROGRAM #: 8100

STAFFING (F.T.E.):

2023-24

2024-25

ACTUAL

PROPOSED BUDGET

Administrators

Teachers, K-4

Teachers, M.S.

Teachers, H.S.

Instructional Staff - DW

Teacher Aide Staff

Clerical Staff

Nurses

PROGRAM DESCRIPTION:

Funds for the payment of the principal and interest on long term and short term borrowing are included in this program. This budget provides funds for the repayment of the bond issue passed November 18, 1997, estimated cost of the scheduled Bond/BAN borrowing for the bond issue approved May 16, 2000, and the Public Library Serial Bonds issues in April 1997. The Public Library raises taxes to fund its borrowing. Short term debt includes the interest on Tax Anticipation Notes which are sold annually to pay our operating expenses until state aid and property tax revenues are received.

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

8100 Debt Service

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 1325.4110-00-8100	Administrative - Debt Service	\$43,750.00	\$43,750.00	\$0.00	0.00%
A1325.4110		\$43,750.00	\$43,750.00	\$0.00	0.00%
A 9711.6100-00-8100	Principal - Construction - Debt Ser	\$1,990,000.00	\$2,085,001.00	\$95,001.00	4.77%
A9711.6100		\$1,990,000.00	\$2,085,001.00	\$95,001.00	4.77%
A 9785.6300-00-8100	EPC Lease Purchase - Principal	\$721,085.00	\$735,506.00	\$14,421.00	2.00%
A9785.6300		\$721,085.00	\$735,506.00	\$14,421.00	2.00%
A 9711.7100-00-8100	Interest - Construction - Debt Serv	\$1,080,056.00	\$983,582.00	(\$96,474.00)	-8.93%
A9711.7100		\$1,080,056.00	\$983,582.00	(\$96,474.00)	-8.93%
A 9760.7300-00-8100	Tan Interest - Debt Service	\$810,082.00	\$810,082.00	\$0.00	0.00%
A 9785.7300-00-8100	EPC Lease Purchase - Interest	\$179,923.00	\$165,502.00	(\$14,421.00)	-8.02%
A9760.7300		\$990,005.00	\$975,584.00	(\$14,421.00)	-1.46%
		<u>\$4,824,896.00</u>	<u>\$4,823,423.00</u>	<u>(\$1,473.00)</u>	<u>-0.03%</u>

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: Inter/Intra Fund Transfers

PROGRAM #: 8300

STAFFING (F.T.E.):	2023-24 ACTUAL	2024-25 PROPOSED BUDGET
Administrators		
Teachers, K-4		
Teachers, M.S.		
Teachers, H.S.		
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff		
Nurses		

PROGRAM DESCRIPTION:

Capital funds, special aid funds, and food service.

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

8300 Inter/Intra Fund Transfers

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 9950.9002-00-8300	Capital Fund - Interfund Transfer	\$3,974,414.00	\$3,974,414.00	\$0.00	0.00%
A9950.9002		\$3,974,414.00	\$3,974,414.00	\$0.00	0.00%
A 9901.9005-00-8300	School Lunch - Interfund Transfer	\$100,000.00	\$100,000.00	\$0.00	0.00%
A9901.9005		\$100,000.00	\$100,000.00	\$0.00	0.00%
A 9901.9500-00-8300	Special Aid Fund - Interfund Trans	\$690,000.00	\$640,000.00	(\$50,000.00)	-7.25%
A9901.9500		\$690,000.00	\$640,000.00	(\$50,000.00)	-7.25%
		<u>\$4,764,414.00</u>	<u>\$4,714,414.00</u>	<u>(\$50,000.00)</u>	<u>-1.05%</u>

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

ACCOUNT	DESCRIPTION	2023-24 ADJUSTED BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
	Report Total	\$183,038,428.00	\$187,932,561.00	\$4,894,133.00	2.67%

APPENDIX

GENERAL FUND CHART OF ACCOUNTS

FUNCTION

<u>FUNCTION CODE</u>	<u>DESCRIPTION</u>
1010	Board of Education
1040	District Clerk
1060	District Meeting
1240	Chief School Administrator
1310	Accounting
1311	Business Administration
1320	Auditing
1325	Treasurer
1345	Purchasing
1380	Other Finance - Fiscal Agent Fees
1420	Legal
1430	Human Resources
1460	Records Management
1480	Public Information and Services
1620	Operation of Plant
1621	Maintenance of Plant
1660	Central Warehouse
1670	Central Printing and Mailing
1680	Central Data Processing
1910	Insurance
1920	School Association Dues
1930	Judgment and Claims
1980	MTA Payroll Tax – Inactive Status
1981	BOCES Administrative Costs
1983	BOCES Capital Expenses
1989	Unclassified
2010	Curriculum Development and Supervision
2020	Supervision – Regular School
2040	Supervision – Special Schools
2060	Research, Planning and Evaluation
2070	In-Service Training – Instruction
2110	Teaching - Regular School
2250	Program for Students with Disabilities
2280	Occupational Education
2310	Teaching - Special Schools – Continuing Ed
2320	Teaching – Special Schools – Elementary Summer School AIS & Summer Music
2330	Teaching – Special Schools - Other
2610	School Library and Audio Visual

GENERAL FUND CHART OF ACCOUNTS**FUNCTION (continued)**

<u>FUNCTION CODE</u>	<u>DESCRIPTION</u>
2630	Computer Assisted Instruction
2805	Attendance
2810	Guidance
2815	Health Services
2816	Diagnostic Screening
2820	Psychological Services
2822	Education Related Support Services
2825	Social Work Services
2850	Co-Curricular Activities
2855	Interscholastic Athletics
5510	District Operated Transportation
5540	Contract Transportation
5550	Public Transportation
5581	Transportation from BOCES
7140	Community Services - Recreation
7310	Community Services - Youth Program
8060	Community Services - Civic Activities
8070	Community Services - Census
9010	State Retirement
9020	Teachers' Retirement
9030	Social Security
9040	Workers' Compensation
9045	Life Insurance
9050	Unemployment Insurance
9055	Disability Insurance
9060	Hospital, Medical and Dental Insurance
9087	Extended Sick Leave
9088	Accrued Leave Payout
9089	Other Employee Benefits
9710	Serial Bonds – Public Library
9711	Serial Bonds – School Construction
9730	Bond Anticipation Notes
9760	Tax Anticipation Notes
9785	Installment Purchase Debt
9789	Other Debt
9901	Transfer to Special Aid & School Lunch Funds
9950	Transfer to Capital Projects Fund

GENERAL FUND CHART OF ACCOUNTS

OBJECT

<u>OBJECT CODE</u>	<u>DESCRIPTION</u>
1000	Administrative Salaries
1010	Administrative Longevity
1020	Administrative Doctoral Stipend
1100	Teacher Salaries - Full Day Kindergarten
1200	Teacher Salaries – Elementary
1250	Teacher Salaries – Middle School
1300	Teacher Salaries – High School
1400	Teacher Salaries – Substitutes
1401	Teaching Assistant Salaries – Substitutes
1500	Instructional Salaries – Districtwide
1501	Instructional Salaries – Vacation Payout
1510	Instructional Salaries – Column Advancements Instructional Salaries – Staff Development
1600	Non-Instructional Salaries - District wide
1601	Non-Instructional Salaries – Vacation Payout
1610	Supervisor Salaries
1617	Supervisor Salaries – Extra Help/Overtime
1620	Clerical Salaries
1627	Clerical Salaries – Extra Help/Overtime
1628	Clerical Salaries – Substitutes
1630	Teacher Aide Salaries
1631	Teaching Assistant Salaries
1632	Teaching Assistant Salaries – Extra Help/OT
1637	Teacher Aide Salaries – Extra Help/Overtime Greeters and Monitors Salaries
1638	Teacher Aide Salaries – Substitutes Greeters & Monitors - Substitutes
1640	B&G/Transportation Salaries
1645	B&G/Trans- Salaries Grounds Replacement OT
1646	B&G/Trans- Salaries Grounds Replacement Sub
1647	B&G/Transportation Salaries – Extra Help/OT
1648	B&G/Transportation Salaries - Substitutes
1650	Legislative Non-Instructional Salaries
1657	Legislative Non-Inst Salaries – Extra Help/OT
1658	Legislative Non-Inst Salaries – Substitutes
1660	Student Salaries
1670	Nurses Salaries
1677	Nurses Salaries – Extra Help/Overtime
1678	Nurses Salaries – Substitutes
1710	Instructional Salaries – Community Svc. Pgms.

GENERAL FUND CHART OF ACCOUNTS**OBJECT (continued)**

<u>OBJECT CODE</u>	<u>DESCRIPTION</u>
1900	Health Insurance Buy Back Undistributed Salaries
1910	Salaries Undistributed-District wide
2020	Educational Equipment
2040	Non-Educational Equipment
2100	Bus Purchase
4000	MTA Payroll Tax – Inactive Status
4010	Contract Services (Student Services, Technology and Assessment)
4011	Contract Services (Teaching and Learning)
4050	Conference Expense (Student Services, Technology and Assessment)
4051	Conference Expense (Teaching and Learning)
4110	Debt Service
4120	Telephone
4130	Postage
4140	Travel Reimbursement
4150	Travel Reimbursement (Security)
4161	Field Trips
4162	Athletic Trips
4170	Electric
4171	Gas
4180	Fuel Oil
4190	Water
4200	Judgments and Claims
4210	Multi-Peril Insurance
4220	Excess Liability Insurance
4230	Blanket Bond Insurance
4240	Student Accident Insurance
4250	Workers' Compensation Insurance
4260	Motor Vehicle Insurance
4270	Boiler & Machinery Insurance
4280	School Bus Liability Insurance
4290	School Bus Excess Insurance
4310	Board of Education Liability Insurance
4330	Copier Equipment & Maintenance
4420	Independent Auditor
4441	Community Services – YDA
4450	Security Services

GENERAL FUND CHART OF ACCOUNTS

OBJECT (continued)

<u>OBJECT CODE</u>	<u>DESCRIPTION</u>
4460	District Budget Vote
4470	Consultant Services
4480	Legal Services
4600	Computer Software
4601	Library & Audio Visual Materials
4640	Contract Transportation – In-District
4641	Contract Transportation – Out-of-District
4642	Contract Transportation – Special
4650	Equipment Maintenance & Repair
4700	Tuition – Private Schools
4720	Tuition – Public Schools
4750	Health Service Payments to Other Districts
4800	Textbooks
4900	BOCES Services
4901	BOCES Services - SAC
4905	BOCES Services - Various
4906	BOCES Services - Tuition
4907	BOCES Services
5020	Audio Visual Supplies
5030	Educational Supplies
5031	Educational Supplies (Teaching and Learning)
5040	Non-Educational Supplies
5041	Non-Educational Supplies (Teaching and Learning)
5600	Uniforms
5700	Automobile and Bus Parts
5710	Gasoline for Buses
5720	Oil & Lubricants for Buses
5730	Tires for Buses
5810	Gasoline for Motor Vehicles
6000	Debt Service Principal – Library Bond
6100	Debt Service Principal – Construction Bonds
6200	Lease Purchase Principal – Musical Instruments
6400	Lease Purchase Principal - EPC
7000	Debt Service Interest – Library Bond
7100	Debt Service Interest – Construction Bond
7200	Lease Purchase Interest – Musical Instruments
7300	Debt Service Interest – TAN
7400	Lease Purchase Interest - EPC

ENROLLMENT HISTORY

	ACTUAL								PROJ
Grade	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25
K	334	293	353	342	284	279	283	286	310
1	342	342	303	335	326	304	278	290	286
2	351	345	356	304	321	329	303	293	290
3	343	350	345	365	288	327	338	306	293
4	379	349	356	348	363	297	327	339	306
5	390	384	356	353	342	348	295	326	339
6	446	391	399	365	344	346	356	303	326
7	463	454	405	407	359	353	356	361	303
8	464	473	465	403	408	362	354	354	361
9	496	461	467	458	389	397	358	360	354
10	492	499	461	467	462	401	412	362	360
11	553	496	498	467	459	458	409	410	362
12	495	559	518	524	460	462	464	408	410
TOTALS	5548	5396	5282	5138	4805	4663	4533	4398	4296
Yr to Yr Diff	-115	-152	-114	-144	-333	-142	-130	-135	-98
Grades K-4	1749	1679	1713	1694	1582	1536	1529	1514	1485
Grades 5-8	1763	1702	1625	1528	1453	1409	1361	1344	1329
Grades 9-12	2036	2015	1944	1916	1770	1718	1643	1540	1486

ACTUAL SCHOOL TAX RATES

2023-2024

SOURCE: TOWN OF HUNTINGTON

<u>District</u>	Tax Rate per \$100
Elwood	313.155
Commack	307.438
South Huntington	290.523
Harborfields	284.545
Huntington	253.205
Cold Spring Harbor	262.131
Half Hollow Hills	243.330
Northport- East Northport	214.790

Northport/East Northport School District No. 4
Exemption Impact Report
2024/25 Tentative Assessment Roll

Exemption Description	Statutory Authority	Total Assessed Value
Senior Citizens Limited Income	NYS and Local law	290,670
Clergy	NYS and Local law	13,500
Home Improvements	NYS and Local Law	23,100
Disabled Person with Limited Income	NYS Law	18,420
Commercial	NYS Law	0
Taxable State Lands	NYS and Local law	0
Veterans	NYS and Local law	109,590
Wholly Exempted (Non-Profit, Government, Schools, Parks, Churches, Fire Districts)	NYS Law	8,227,310
Special (Agricultural Assessments and IDA exemptions)	NYS Law	267,370
Volunteer Firefighters and EMT's	NYS and Local Law	69,620
	Total:	9,019,580

Property Tax Report Card

580404 - NORTHPORT-EAST NORTH

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Official - as of 04/19/2024 03:16 PM

****Please use Chrome or Firefox browsers when entering the Business Portal to complete the PTRC. Internet Explorer is NOT recommended.****

Note: Some data elements of the Property Tax Report Card have been revised or renamed to more closely follow the Property Tax Cap calculations districts complete on the Office of the State Comptroller website. Please see the Help text above for definitions. Additional guidance on the Property Tax Levy Limit is available on the Office of Educational Management Services website:

<http://www.p12.nysed.gov/mgtsserv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2024-25 Budget Notice to: emscmgt@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Notice: The Enacted Budget allows school districts to establish a reserve fund for NYS Teachers' Retirement System Contributions, effective immediately. This reserve, if applicable, should be reported in the Schedule of Reserves under 'Other Reserve' and with a description that says: "To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS.)"

Form Due - April 29, 2024

Form Preparer Name:

ROBERT HOWARD

Preparer's Telephone Number:

631-262-6632

Shaded Fields Will Calculate	Budgeted 2023-24 (A)	Proposed Budget 2024-25 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	183,038,428	187,932,561	2.67 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	153,632,970	157,214,163	
B. Tax Levy to Support Library Debt, if Applicable			
C. Tax Levy for Non-Excludable Propositions, if Applicable ²			
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable			
E. Total Proposed School Year Tax Levy (A+B+C-D)	153,632,970	157,214,163	2.33 %
F. Permissible Exclusions to the School Tax Levy Limit	2,814,212	3,213,961	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	151,235,021	154,117,203	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	150,818,758	154,000,202	
I. Difference: (G-H); (negative value requires 60.0% voter approval) ²	416,263	117,001	
Public School Enrollment	4,398	4,308	-2.05 %
Consumer Price Index			4.12 %

¹ Include any prior year reserve for excess tax levy, including interest.

² Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

³ For 2024-25, includes any carryover from 2023-24 and excludes any tax levy for library debt or prior year reserve for

excess tax levy, including interest.

	Actual 2023-24 (D)	Estimated 2024-25 (E)
Adjusted Restricted Fund Balance	13,359,222	14,226,820
Assigned Appropriated Fund Balance	3,860,313	3,360,313
Adjusted Unrestricted Fund Balance	7,321,537	7,517,302
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00 %	4.00 %

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/24 Actual Balance	6/30/24 Estimated Ending Balance	Intended Use of the Reserve in the 2024-25 School Year (Limit 200 Characters)**
Capital	CAPITAL	For the cost of any object or purpose for which bonds may be issued.	1,237,505	1,237,505	PROPOSITION ON THE BALLOT TO USE 1,000,000
Repair		For the cost of repairs to capital improvements or equipment.			
Workers Compensation	WORKERS' COMP	For self-insured Workers Compensation and benefits.	2,145,305	2,005,305	PLAN TO APPROPRIATE \$140,000 DURING 24-25
Unemployment Insurance	UNEMPLOYMENT RESERVE	For reimbursement to the State Unemployment Insurance Fund.	228,592	233,592	PLAN TO APPROPRIATE \$5,000 DURING 24- 25
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for Debt Service		For proceeds from the sale of district capital assets or improvement, restricted to debt service.			
Insurance	INSURANCE RESERVE	For liability, casualty, and other types of uninsured losses.	52,078	552,078	NO PLANS TO USE RESERVE DURING 24-25
Property Loss + (add)		To cover property loss.			

Liability		To cover incurred liability claims.	<input type="text"/>	<input type="text"/>	
Tax Certiorari		For tax certiorari settlements.	<input type="text"/>	<input type="text"/>	
Reserve for Insurance Recoveries		For unexpended proceeds of insurance recoveries at fiscal year end.	<input type="text"/>	<input type="text"/>	
Employee Benefit Accrued Liability	EBAL RESERVE	For accrued 'employee benefits' due to employees upon termination of service.	2,166,780	2,116,780	PLAN TO APPROPRIATE \$50,000 DURING 24-25
Retirement Contribution	RETIREMENT CONTRIBUTION	For employer retirement contributions to the State and Local Employees' Retirement System.	7,156,467	8,081,560	PLAN TO APPROPRIATE \$541,721 DURING 24-25
Reserve for Uncollected Taxes		For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.	<input type="text"/>	<input type="text"/>	
Single Other Reserve + (add)			<input type="text"/>	<input type="text"/>	

* **NYSED Reserve Guidance:**

http://www.p12.nysed.gov/mgtserv/accounting/docs/reserve_funds.pdf

OSC Reserve Guidance: <http://osc.state.ny.us/localgov/pubs/listacctg.htm#reservefunds>

****Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2024-25. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

Save

Reset

Save & Ready

Three Part Budget

<u>FUNCTION</u>	<u>CODE</u>	<u>TOTAL</u>	<u>ADMIN</u>	<u>PROGRAM</u>	<u>CAPITAL</u>
BOARD OF EDUCATION	1099.0	279,282	279,282		
CENTRAL ADMINISTRATION	1240.0	302,357	302,357		
FINANCE	1399.0	1,449,078	1,449,078		
LEGAL SERVICES	1420.0	405,000	202,500	202,500	
PERSONNEL	1430.0	707,924	707,924		
RECORDS MANAGEMENT	1460.0	-			
PUBLIC INFORMATION	1480.0	185,890	185,890		
OPERATION OF PLANT	1620.0	8,500,039			8,500,039
MAINTENANCE OF PLANT	1621.0	3,874,826			3,874,826
SECURITY	1622.0	2,360,392			2,360,392
OTHER CENTRAL SERVICES	1699.0	957,492	957,492		
JUDGMENT & CLAIMS	1930.4	40,000			40,000
OTHER SPECIAL ITEMS	1998.0	1,599,522	1,599,522		
CURRICULUM/DEVELOP/SUPERVISION	2010.0	654,636	654,636		
SUPERVISION REGULAR SCHOOL	2020.0	5,984,008	5,984,008		
SUPERVISION SPECIAL SCHOOL	2040.0	71,312	71,312		
RESEARCH/EVALUATION/PLANNING	2060.0	577,073	577,073		
INSERVICE TRAINING- INSTRUCTION	2070.0	98,214		98,214	
INSTRUCTION (NET OF SUPERVISION)	2999.0	88,738,482		88,738,482	
PURCHASE OF BUSES	5510.21	370,000			370,000
OTHER DISTRICT TRANSPORTATION	5510.0	1,926,038		1,926,038	
GARAGE BUILDING	5530.0	-			
CONTRACT TRANSPORTATION	5540.4	8,823,442		8,823,442	
PUBLIC TRANSPORTATION	5550.4	-			
BOCES TRANSPORTATION	5581.49	-			
COMMUNITY SERVICE	8099.0	461,433		461,433	
EMPLOYEE BENEFITS	9098.0	50,072,034	5,059,641	39,104,667	5,907,726
DEBT SERVICE	9898.0	4,779,673			4,779,673
TRANSFER TO CAPITAL	9950.9	3,974,414			3,974,414
TRANSFER TO DEBT SERVICE	9901.96	-			
OTHER TRANSFERS	9951.0	740,000		740,000	
TOTAL BUDGET		187,932,561	18,030,715	140,094,776	29,807,070
% OF TOTAL		100.0000%	9.6%	74.5%	15.9%

Three Part Contingency Budget

<u>FUNCTION</u>	<u>CODE</u>	<u>TOTAL</u>	<u>ADMIN</u>	<u>PROGRAM</u>	<u>CAPITAL</u>
BOARD OF EDUCATION	1099.0	279,282	279,282		
CENTRAL ADMINISTRATION	1240.0	302,357	302,357		
FINANCE	1399.0	1,443,378	1,443,378		
LEGAL SERVICES	1420.0	405,000	202,500	202,500	
PERSONNEL	1430.0	707,924	707,924		
RECORDS MANAGEMENT	1460.0	-			
PUBLIC INFORMATION	1480.0	185,890	185,890		
OPERATION OF PLANT	1620.0	8,471,339			8,471,339
MAINTENANCE OF PLANT	1621.0	3,842,285			3,842,285
SECURITY	1622.0	2,266,816			2,266,816
OTHER CENTRAL SERVICES	1699.0	944,992	944,992		
JUDGMENT & CLAIMS	1930.4	40,000			40,000
OTHER SPECIAL ITEMS	1998.0	1,599,522	1,599,522		
CURRICULUM/DEVELOP/SUPERVISION	2010.0	654,636	654,636		
SUPERVISION REGULAR SCHOOL	2020.0	5,966,008	5,966,008		
SUPERVISION SPECIAL SCHOOL	2040.0	71,312	71,312		
RESEARCH/EVALUATION/PLANNING	2060.0	577,073	577,073		
INSERVICE TRAINING- INSTRUCTION	2070.0	98,214		98,214	
INSTRUCTION (NET OF SUPERVISION)	2999.0	88,383,483		88,383,483	
PURCHASE OF BUSES	5510.21	-			-
OTHER DISTRICT TRANSPORTATION	5510.0	1,886,863		1,886,863	
GARAGE BUILDING	5530.0	-			
CONTRACT TRANSPORTATION	5540.4	8,823,442		8,823,442	
PUBLIC TRANSPORTATION	5550.4	-			
BOCES TRANSPORTATION	5581.49	-			
COMMUNITY SERVICE	8099.0	461,433		461,433	
EMPLOYEE BENEFITS	9098.0	50,072,034	5,059,641	39,104,667	5,907,726
DEBT SERVICE	9898.0	4,779,673			4,779,673
TRANSFER TO CAPITAL	9950.9	-			
TRANSFER TO DEBT SERVICE	9901.96	-			
OTHER TRANSFERS	9951.0	740,000		740,000	
TOTAL BUDGET		183,002,956	17,994,515	139,700,602	25,307,839
% OF TOTAL		100.0000%	9.8%	76.3%	13.8%

SOURCE OF REVENUE	2019-2020		2020-2021		2021-2022		2022-2023		2023-2024		2024-2025	
	BUDGETED REVENUE	% OF TOTAL	BUDGETED REVENUE	% OF TOTAL	BUDGETED REVENUE	% OF TOTAL	PROJECTED REVENUE	% OF TOTAL	PROJECTED REVENUE	% OF TOTAL	PROJECTED REVENUE	% OF TOTAL
ASSIGNED FUND BALANCE	2,375,000	1.39%	4,391,473	2.54%	2,411,265	1.38%	2,559,240	1.44%	3,860,313	2.11%	3,360,313	1.79%
APPROPRIATED RESERVES	336,721	0.20%	336,721	0.19%	336,721	0.19%	336,721	0.19%	736,721	0.40%	736,721	0.39%
STATE AID	16,130,805	9.43%	15,939,423	9.23%	16,925,660	9.69%	18,919,699	10.64%	20,103,324	10.98%	20,807,364	11.07%
STATE AID - NYS Power Plant Relief Fund	-	-	-	-	1,000,000	-	1,000,000	-	-	-	-	-
INTEREST INCOME	280,000	0.16%	130,000	0.08%	120,000	0.07%	120,000	0.07%	400,000	0.22%	1,400,000	0.74%
PREMIUM ON OBLIGATIONS	300,000	0.18%	300,000	0.17%	250,000	0.14%	250,000	0.14%	250,000	0.14%	250,000	0.13%
CONTINUING EDUCATION	145,000	0.08%	145,000	0.08%	145,000	0.08%	145,000	0.08%	145,000	0.08%	100,000	0.05%
RECREATION PROGRAM	235,000	0.14%	235,000	0.14%	235,000	0.13%	235,000	0.13%	235,000	0.13%	235,000	0.13%
DRIVERS EDUCATION	150,000	0.09%	150,000	0.09%	150,000	0.09%	150,000	0.08%	150,000	0.08%	150,000	0.08%
AFTER SCHOOL LANGUAGE	12,000	0.01%	12,000	0.01%	12,000	0.01%	12,000	0.01%	-	0.00%	-	0.00%
SUMMER MUSIC FEES	45,000	0.03%	45,000	0.03%	45,000	0.03%	45,000	0.03%	45,000	0.02%	45,000	0.02%
LIBRARY BOND	-	-	-	-	-	-	-	-	-	-	-	-
FEDERAL MEDICAID REIMBURSEMENT	50,000	0.03%	50,000	0.03%	50,000	0.03%	50,000	0.03%	75,000	0.04%	75,000	0.04%
INTERFUND TRANSFER	-	-	-	-	-	-	-	-	-	-	-	-
LIPA SETTLEMENT PAYMENT					2,000,000		2,000,000		2,000,000		2,000,000	
MISCELLANEOUS	1,300,500	0.76%	1,300,500	0.75%	1,291,500	0.74%	1,405,100	0.79%	1,405,100	0.77%	1,559,000	0.83%
SUB-TOTAL	21,360,026	12.49%	23,035,117	13.33%	24,972,146	14.30%	27,227,760	15.31%	29,405,458	16.07%	30,718,398	16.35%
TAX LEVY	149,717,642	87.51%	149,717,642	86.67%	149,717,642	85.70%	150,628,324	84.69%	153,632,970	83.93%	157,214,163	83.65%
LESS: STAR REIMBURSEMENT	8,050,000	4.71%	8,000,000	4.63%	7,500,000	4.29%	6,500,000	3.65%	6,000,000	3.28%	5,500,000	2.93%
NET TAX LEVY	141,667,642	82.81%	141,717,642	82.03%	142,217,642	81.41%	144,128,324	81.04%	147,632,970	80.66%	151,714,163	80.73%
GRAND TOTAL	171,077,668	100.00%	172,752,759	100.00%	174,689,788	100.00%	177,856,084	100.00%	183,038,428	100.00%	187,932,561	100.00%

ASSESSED VALUATION AND TAX RATE HISTORY AND PROJECTIONS

	2019-2020		2020-2021		2021-2022		2022-2023		2023-2024		2024-2025	
	ACTUAL	INC/DEC	ACTUAL	INC/DEC	ACTUAL	INC/DEC	ACTUAL	INC/DEC	ACTUAL	INC/DEC	PROJECTED	INC/DEC
ASSESSED VALUE	79,870,444	28,298	77,901,186	(1,969,258)	75,327,136	(2,574,050)	73,493,359	(1,833,777)	71,493,283	(2,000,076)	71,493,283	-
TAX RATE/\$100 OF ASSESSED VALUE *	187.382	4.549	192.120	4.738	198.656	6.536	204.817	6.161	214.790	9.973	219.901	5.111
CHANGE IN TAX LEVY	3,739,851		0		0		910,682		3,004,646		3,581,193	
% CHANGE IN TAX LEVY	2.56%		0.00%		0.00%		0.61%		1.99%		2.33%	
% CHANGE IN TAX RATE	2.49%		2.53%		3.40%		3.10%		4.87%		2.38%	
COST TO HOME ASSESSED AT 3800											\$194.20 (per year)	
* PER THE TOWN OF HUNTINGTON LEGAL ALLOWABLE TAX LEVY LIMIT		3.22%		1.01%		1.68%		1.82%		2.27%		2.41%

ADMINISTRATIVE SALARIES
Salary and Compensation for Superintendent and Assistant Superintendents
2024-2025 BUDGET

	<u>Superintendent</u>	<u>Assistant Superintendent</u>	<u>Assistant Superintendent</u>	<u>Assistant Superintendent</u>	<u>Assistant Superintendent</u>
1. CONTRACTUAL SALARY	275,000.00	215,319.00	208,819.00	188,882.00	207,000.00
2. EMPLOYEE BENEFITS					
A. Benefits Required by Law					
i. Social Security. The federal government establishes the social security rates and mandates payments for all employees.	13,920	13,055	12,960	12,671	12,934
ii. Teachers' Retirement System. All school districts are required by the state to pay a percentage of salary for all state certified teachers and administrators. This rate has been projected at 9.53%.	27,775	21,747	21,091	19,077	20,907
A. Sub-Total - Benefits Required by Law	41,694.90	34,801.74	34,050.99	31,748.27	33,840.90
B. Benefits Provided to all Certified Personnel					
i. Health Insurance	30,303.81	32,728.11	32,728.11	32,728.11	32,728.11
ii. Dental Insurance	1,097.13	1,097.13	1,097.13	1,097.13	1,097.13
iii. Extended Major Medical Insurance	166.00	166.00	166.00		166.00
iv. Disability Insurance	180.00	180.00	180.00	180.00	180.00
v. Term Life Insurance	789.00	693.00	630.00	627.00	563.00
B. Sub-Total - Benefits Provided to all Certified Personnel	32,535.94	34,864.25	34,801.25	34,632.25	34,734.25
C. Additional Benefits Unique to a Position	8,100.00				
2. TOTAL EMPLOYEE BENEFITS	82,330.84	69,665.99	68,852.24	66,380.52	68,575.15
3. OTHER REMUNERATION	4,800.00	-			
	[Auto Allowance]				

Note: These figures are based on information available as of April, 2024.
Salaries are subject to adjustment by the Board of Education.

2024-2025 SALARIES OF DISTRICT ADMINISTRATORS

<u>Administrative Title</u>	<u>Salary</u>
High School Principal Grades 9 - 12	201,898
High School Assistant Principal Grades 9 - 12	190,281
High School Assistant Principal Grades 9 - 12	183,249
High School Assistant Principal Grades 9 - 12	160,844
High School Assistant Principal Grades 9 - 12	149,648
Middle School Principal Grades 5 - 8	204,925
Middle School Principal Grades 5 - 8	204,925
Middle School Assistant Principal Grades 5 - 8	190,281
Middle School Assistant Principal Grades 5 - 8	190,281
Elementary Principal Grades K - 4	199,948
Elementary Principal Grades K - 4	199,948
Elementary Principal Grades K - 4	199,948
Elementary Principal Grades K - 4	183,133
District Chairperson of Science K - 12	185,561
District Chairperson of English Grades K - 12	161,228
District Chairperson of Mathematics Grades K - 12	185,561
District Chairperson of Social Studies Grades K -12	185,561
District Chairperson of LOTE & ENL Grades K - 12	185,561
Director of Elementary Special Education	197,351
Director of Secondary Special Education	204,925
Director of Physical Education & Athletics	204,925
Director of Fine & Performing Arts	204,925
Director of Student Support Services	204,925
Administrator of Technology	192,523
Coordinator of Reading, AIS & RtI	169,964

Note: These figures are based on information available as of March 2024. Reflected in the total salary

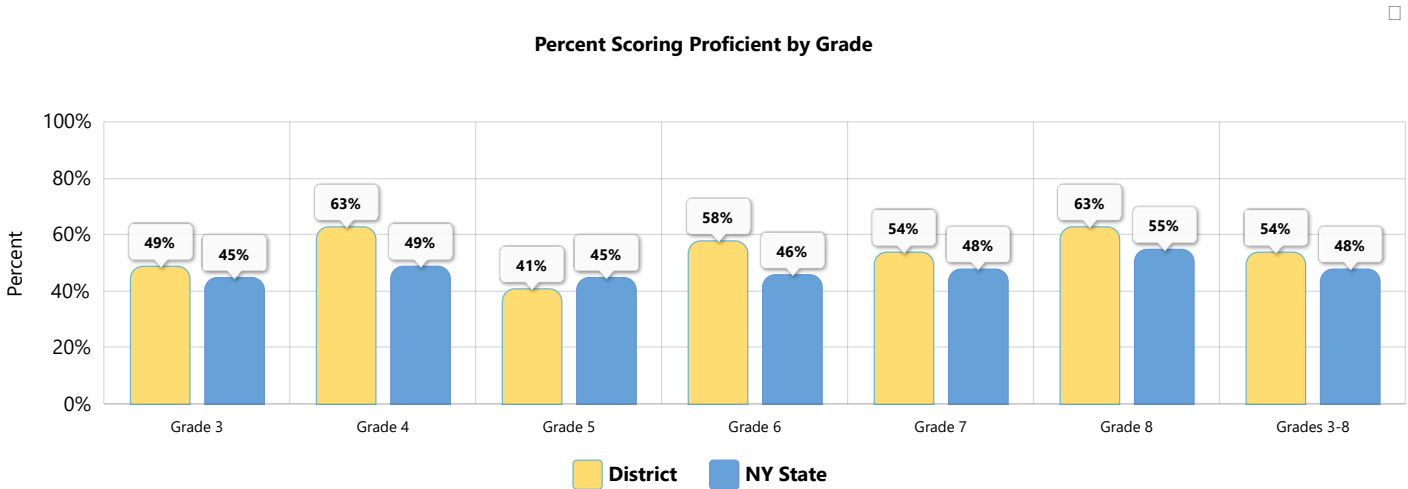
NORTHPORT-EAST NORTHPORT UFSD - NEW YORK STATE REPORT CARD [2022 - 23]

The New York State Report Card is an important part of the Board of Regents’ effort to create educational equity and raise learning standards for all students. Knowledge gained from the report card on a school’s or district’s strengths and weaknesses can be used to improve instruction and services to students. The report card provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Fundamentally, ESSA is about creating a set of interlocking strategies to promote educational equity by providing support to districts and schools as they work to ensure that every student succeeds. New York State is committed to ensuring that all students succeed and thrive in school no matter who they are, where they live, where they go to school, or where they come from.

GRADES 3-8 ENGLISH LANGUAGE ARTS RESULTS (2022-23)

The results of the 2022-23 Grades 3-8 English Language Arts represent student achievement on the new Next Generation Learning Standards. Because the tests measure different learning standards, the results are not comparable to those from prior years.

SUMMARY RESULTS



Grade	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Grade 3	341	97	28%	244	72%	47	19%	78	32%	94	39%	25	10%	119	49%
Grade 4	331	120	36%	211	64%	17	8%	62	29%	99	47%	33	16%	132	63%
Grade 5	298	148	50%	150	50%	39	26%	49	33%	43	29%	19	13%	62	41%
Grade 6	358	213	59%	145	41%	27	19%	34	23%	58	40%	26	18%	84	58%
Grade 7	357	219	61%	138	39%	14	10%	49	36%	54	39%	21	15%	75	54%
Grade 8	362	263	73%	99	27%	9	9%	28	28%	42	42%	20	20%	62	63%
Grades 3-8	2,047	1,060	52%	987	48%	153	16%	300	30%	390	40%	144	15%	534	54%

GRADE 3 ELA RESULTS

The results of the 2022-23 Grades 3-8 English Language Arts represent student achievement on the new Next Generation Learning Standards. Because the tests measure different learning standards, the results are not comparable to those from prior years.

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Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	341	97	28%	244	72%	47	19%	78	32%	94	39%	25	10%	119	49%
Female	165	55	33%	110	67%	20	18%	32	29%	44	40%	14	13%	58	53%
Male	176	42	24%	134	76%	27	20%	46	34%	50	37%	11	8%	61	46%
General Education Students	265	67	25%	198	75%	26	13%	62	31%	87	44%	23	12%	110	56%
Students with Disabilities	76	30	39%	46	61%	21	46%	16	35%	7	15%	2	4%	9	20%
Asian or Native Hawaiian/Other Pacific Islander	13	1	8%	12	92%	1	8%	5	42%	5	42%	1	8%	6	50%
Black or African American	1	0	0%	1	100%	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	73	27	37%	46	63%	16	35%	12	26%	17	37%	1	2%	18	39%
White	249	68	27%	181	73%	29	16%	61	34%	68	38%	23	13%	91	50%
Multiracial	5	1	20%	4	80%	—	—	—	—	—	—	—	—	—	—
Small Group Total: Race & Ethnicity	6	1	17%	5	83%	1	20%	0	0%	4	80%	0	0%	4	80%
Economically Disadvantaged	47	14	30%	33	70%	14	42%	8	24%	11	33%	0	0%	11	33%
Not Economically Disadvantaged	294	83	28%	211	72%	33	16%	70	33%	83	39%	25	12%	108	51%
English Language Learner	22	10	45%	12	55%	10	83%	2	17%	0	0%	0	0%	0	0%
Non-English Language Learner	319	87	27%	232	73%	37	16%	76	33%	94	41%	25	11%	119	51%
In Foster Care	1	0	0%	1	100%	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	340	97	29%	243	71%	—	—	—	—	—	—	—	—	—	—
Homeless	2	0	0%	2	100%	—	—	—	—	—	—	—	—	—	—
Not Homeless	339	97	29%	242	71%	—	—	—	—	—	—	—	—	—	—
Not Migrant	341	97	28%	244	72%	47	19%	78	32%	94	39%	25	10%	119	49%
Parent Not in Armed Forces	341	97	28%	244	72%	47	19%	78	32%	94	39%	25	10%	119	49%

GRADE 4 ELA RESULTS

The results of the 2022-23 Grades 3-8 English Language Arts represent student achievement on the new Next Generation Learning Standards. Because the tests measure different learning standards, the results are not comparable to those from prior years.

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Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	331	120	36%	211	64%	17	8%	62	29%	99	47%	33	16%	132	63%
Female	168	64	38%	104	62%	7	7%	25	24%	54	52%	18	17%	72	69%
Male	163	56	34%	107	66%	10	9%	37	35%	45	42%	15	14%	60	56%
General Education Students	261	86	33%	175	67%	7	4%	45	26%	92	53%	31	18%	123	70%
Students with Disabilities	70	34	49%	36	51%	10	28%	17	47%	7	19%	2	6%	9	25%
Asian or Native Hawaiian/Other Pacific Islander	14	4	29%	10	71%	1	10%	3	30%	4	40%	2	20%	6	60%
Black or African American	3	1	33%	2	67%	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	63	23	37%	40	63%	7	18%	14	35%	14	35%	5	13%	19	48%
White	242	90	37%	152	63%	9	6%	44	29%	73	48%	26	17%	99	65%
Multiracial	9	2	22%	7	78%	—	—	—	—	—	—	—	—	—	—
Small Group Total: Race & Ethnicity	12	3	25%	9	75%	0	0%	1	11%	8	89%	0	0%	8	89%
Economically Disadvantaged	61	28	46%	33	54%	8	24%	14	42%	8	24%	3	9%	11	33%
Not Economically Disadvantaged	270	92	34%	178	66%	9	5%	48	27%	91	51%	30	17%	121	68%
English Language Learner	13	6	46%	7	54%	5	71%	2	29%	0	0%	0	0%	0	0%
Non-English Language Learner	318	114	36%	204	64%	12	6%	60	29%	99	49%	33	16%	132	65%
Not in Foster Care	331	120	36%	211	64%	17	8%	62	29%	99	47%	33	16%	132	63%
Homeless	1	1	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	330	119	36%	211	64%	17	8%	62	29%	99	47%	33	16%	132	63%
Not Migrant	331	120	36%	211	64%	17	8%	62	29%	99	47%	33	16%	132	63%
Parent Not in Armed Forces	331	120	36%	211	64%	17	8%	62	29%	99	47%	33	16%	132	63%

GRADE 5 ELA RESULTS

The results of the 2022-23 Grades 3-8 English Language Arts represent student achievement on the new Next Generation Learning Standards. Because the tests measure different learning standards, the results are not comparable to those from prior years.

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Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	298	148	50%	150	50%	39	26%	49	33%	43	29%	19	13%	62	41%
Female	145	76	52%	69	48%	14	20%	25	36%	18	26%	12	17%	30	43%
Male	153	72	47%	81	53%	25	31%	24	30%	25	31%	7	9%	32	40%
General Education Students	221	99	45%	122	55%	24	20%	40	33%	39	32%	19	16%	58	48%
Students with Disabilities	77	49	64%	28	36%	15	54%	9	32%	4	14%	0	0%	4	14%
Asian or Native Hawaiian/Other Pacific Islander	12	0	0%	12	100%	3	25%	4	33%	2	17%	3	25%	5	42%
Black or African American	2	1	50%	1	50%	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	56	32	57%	24	43%	10	42%	8	33%	3	13%	3	13%	6	25%
White	218	111	51%	107	49%	24	22%	35	33%	35	33%	13	12%	48	45%
Multiracial	10	4	40%	6	60%	—	—	—	—	—	—	—	—	—	—
Small Group Total: Race & Ethnicity	12	5	42%	7	58%	2	29%	2	29%	3	43%	0	0%	3	43%
Economically Disadvantaged	44	25	57%	19	43%	8	42%	7	37%	2	11%	2	11%	4	21%
Not Economically Disadvantaged	254	123	48%	131	52%	31	24%	42	32%	41	31%	17	13%	58	44%
English Language Learner	14	9	64%	5	36%	5	100%	0	0%	0	0%	0	0%	0	0%
Non-English Language Learner	284	139	49%	145	51%	34	23%	49	34%	43	30%	19	13%	62	43%
Not in Foster Care	298	148	50%	150	50%	39	26%	49	33%	43	29%	19	13%	62	41%
Homeless	1	1	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	297	147	49%	150	51%	39	26%	49	33%	43	29%	19	13%	62	41%
Not Migrant	298	148	50%	150	50%	39	26%	49	33%	43	29%	19	13%	62	41%
Parent Not in Armed Forces	298	148	50%	150	50%	39	26%	49	33%	43	29%	19	13%	62	41%

GRADE 6 ELA RESULTS

The results of the 2022-23 Grades 3-8 English Language Arts represent student achievement on the new Next Generation Learning Standards. Because the tests measure different learning standards, the results are not comparable to those from prior years.

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Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	358	213	59%	145	41%	27	19%	34	23%	58	40%	26	18%	84	58%
Female	178	109	61%	69	39%	11	16%	16	23%	27	39%	15	22%	42	61%
Male	180	104	58%	76	42%	16	21%	18	24%	31	41%	11	14%	42	55%
General Education Students	278	155	56%	123	44%	11	9%	31	25%	55	45%	26	21%	81	66%
Students with Disabilities	80	58	73%	22	28%	16	73%	3	14%	3	14%	0	0%	3	14%
Asian or Native Hawaiian/Other Pacific Islander	8	2	25%	6	75%	0	0%	1	17%	4	67%	1	17%	5	83%
Black or African American	2	1	50%	1	50%	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	45	31	69%	14	31%	6	43%	2	14%	5	36%	1	7%	6	43%
White	290	170	59%	120	41%	19	16%	30	25%	48	40%	23	19%	71	59%
Multiracial	13	9	69%	4	31%	—	—	—	—	—	—	—	—	—	—
Small Group Total: Race & Ethnicity	15	10	67%	5	33%	2	40%	1	20%	1	20%	1	20%	2	40%
Economically Disadvantaged	47	28	60%	19	40%	8	42%	3	16%	7	37%	1	5%	8	42%
Not Economically Disadvantaged	311	185	59%	126	41%	19	15%	31	25%	51	40%	25	20%	76	60%
English Language Learner	10	9	90%	1	10%	—	—	—	—	—	—	—	—	—	—
Non-English Language Learner	348	204	59%	144	41%	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	358	213	59%	145	41%	27	19%	34	23%	58	40%	26	18%	84	58%
Not Homeless	358	213	59%	145	41%	27	19%	34	23%	58	40%	26	18%	84	58%
Not Migrant	358	213	59%	145	41%	27	19%	34	23%	58	40%	26	18%	84	58%
Parent in Armed Forces	1	0	0%	1	100%	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	357	213	60%	144	40%	—	—	—	—	—	—	—	—	—	—

GRADE 7 ELA RESULTS

The results of the 2022-23 Grades 3-8 English Language Arts represent student achievement on the new Next Generation Learning Standards. Because the tests measure different learning standards, the results are not comparable to those from prior years.

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Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	357	219	61%	138	39%	14	10%	49	36%	54	39%	21	15%	75	54%
Female	175	112	64%	63	36%	4	6%	20	32%	30	48%	9	14%	39	62%
Male	182	107	59%	75	41%	10	13%	29	39%	24	32%	12	16%	36	48%
General Education Students	301	173	57%	128	43%	10	8%	44	34%	53	41%	21	16%	74	58%
Students with Disabilities	56	46	82%	10	18%	4	40%	5	50%	1	10%	0	0%	1	10%
Asian or Native Hawaiian/Other Pacific Islander	16	8	50%	8	50%	0	0%	2	25%	4	50%	2	25%	6	75%
Black or African American	3	1	33%	2	67%	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	51	33	65%	18	35%	3	17%	8	44%	7	39%	0	0%	7	39%
White	272	168	62%	104	38%	9	9%	36	35%	40	38%	19	18%	59	57%
Multiracial	15	9	60%	6	40%	—	—	—	—	—	—	—	—	—	—
Small Group Total: Race & Ethnicity	18	10	56%	8	44%	2	25%	3	38%	3	38%	0	0%	3	38%
Economically Disadvantaged	55	39	71%	16	29%	4	25%	6	38%	6	38%	0	0%	6	38%
Not Economically Disadvantaged	302	180	60%	122	40%	10	8%	43	35%	48	39%	21	17%	69	57%
English Language Learner	6	5	83%	1	17%	—	—	—	—	—	—	—	—	—	—
Non-English Language Learner	351	214	61%	137	39%	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	357	219	61%	138	39%	14	10%	49	36%	54	39%	21	15%	75	54%
Homeless	1	1	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	356	218	61%	138	39%	14	10%	49	36%	54	39%	21	15%	75	54%
Not Migrant	357	219	61%	138	39%	14	10%	49	36%	54	39%	21	15%	75	54%
Parent Not in Armed Forces	357	219	61%	138	39%	14	10%	49	36%	54	39%	21	15%	75	54%

GRADE 8 ELA RESULTS

The results of the 2022-23 Grades 3-8 English Language Arts represent student achievement on the new Next Generation Learning Standards. Because the tests measure different learning standards, the results are not comparable to those from prior years.

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Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	362	263	73%	99	27%	9	9%	28	28%	42	42%	20	20%	62	63%
Female	176	135	77%	41	23%	1	2%	10	24%	21	51%	9	22%	30	73%
Male	186	128	69%	58	31%	8	14%	18	31%	21	36%	11	19%	32	55%
General Education Students	283	196	69%	87	31%	5	6%	22	25%	41	47%	19	22%	60	69%
Students with Disabilities	79	67	85%	12	15%	4	33%	6	50%	1	8%	1	8%	2	17%
Asian or Native Hawaiian/Other Pacific Islander	4	3	75%	1	25%	—	—	—	—	—	—	—	—	—	—
Black or African American	4	1	25%	3	75%	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	49	41	84%	8	16%	1	13%	3	38%	3	38%	1	13%	4	50%
White	293	211	72%	82	28%	7	9%	24	29%	33	40%	18	22%	51	62%
Multiracial	12	7	58%	5	42%	—	—	—	—	—	—	—	—	—	—
Small Group Total: Race & Ethnicity	20	11	55%	9	45%	1	11%	1	11%	6	67%	1	11%	7	78%
Economically Disadvantaged	61	55	90%	6	10%	3	50%	2	33%	1	17%	0	0%	1	17%
Not Economically Disadvantaged	301	208	69%	93	31%	6	6%	26	28%	41	44%	20	22%	61	66%
English Language Learner	3	3	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Non-English Language Learner	359	260	72%	99	28%	9	9%	28	28%	42	42%	20	20%	62	63%
Not in Foster Care	362	263	73%	99	27%	9	9%	28	28%	42	42%	20	20%	62	63%
Homeless	1	1	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	361	262	73%	99	27%	9	9%	28	28%	42	42%	20	20%	62	63%
Not Migrant	362	263	73%	99	27%	9	9%	28	28%	42	42%	20	20%	62	63%
Parent Not in Armed Forces	362	263	73%	99	27%	9	9%	28	28%	42	42%	20	20%	62	63%

GRADES 3-8 MATHEMATICS RESULTS (2022-23)

The results of the 2022-23 Grades 3-8 Mathematics Tests represent student achievement on the new Next Generation Learning Standards. Because the tests measure different learning standards, the results are not comparable to those from prior years.

SUMMARY RESULTS

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Grade	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Grade 3	341	100	29%	241	71%	23	10%	72	30%	105	44%	41	17%	146	61%
Grade 4	331	114	34%	217	66%	18	8%	59	27%	103	47%	37	17%	140	65%
Grade 5	298	154	52%	144	48%	17	12%	34	24%	62	43%	31	22%	93	65%
Grade 6	358	202	56%	156	44%	13	8%	33	21%	93	60%	17	11%	110	71%
Combined 6	358	202	56%	156	44%	13	8%	33	21%	93	60%	17	11%	110	71%
Grade 7	357	239	67%	118	33%	4	3%	29	25%	65	55%	20	17%	85	72%
Regents 7	—	—	—	16	4%	0	0%	0	0%	1	6%	15	94%	16	100%
Combined 7	357	223	62%	134	38%	4	3%	29	22%	66	49%	35	26%	101	75%
Grade 8	362	318	88%	44	12%	11	25%	13	30%	20	45%	0	0%	20	45%
Regents 8	—	—	—	123	34%	1	1%	0	0%	5	4%	117	95%	122	99%
Combined 8	362	195	54%	167	46%	12	7%	13	8%	25	15%	117	70%	142	85%
Grades 3-8	2,047	988	48%	1,059	52%	87	8%	240	23%	454	43%	278	26%	732	69%

See report card Glossary and Guide for criteria used to include students in this table.

GRADE 3 MATH RESULTS

The results of the 2022-23 Grades 3-8 Mathematics Tests represent student achievement on the new Next Generation Learning Standards. Because the tests measure different learning standards, the results are not comparable to those from prior years.

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Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	341	100	29%	241	71%	23	10%	72	30%	105	44%	41	17%	146	61%
Female	165	57	35%	108	65%	8	7%	32	30%	52	48%	16	15%	68	63%
Male	176	43	24%	133	76%	15	11%	40	30%	53	40%	25	19%	78	59%
General Education Students	265	69	26%	196	74%	11	6%	48	24%	97	49%	40	20%	137	70%
Students with Disabilities	76	31	41%	45	59%	12	27%	24	53%	8	18%	1	2%	9	20%
Asian or Native Hawaiian/Other Pacific Islander	13	1	8%	12	92%	—	—	—	—	—	—	—	—	—	—
Black or African American	1	0	0%	1	100%	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	73	28	38%	45	62%	13	29%	11	24%	15	33%	6	13%	21	47%
White	249	69	28%	180	72%	10	6%	56	31%	82	46%	32	18%	114	63%
Multiracial	5	2	40%	3	60%	—	—	—	—	—	—	—	—	—	—
Small Group Total: Race & Ethnicity	19	3	16%	16	84%	0	0%	5	31%	8	50%	3	19%	11	69%
Economically Disadvantaged	47	15	32%	32	68%	8	25%	9	28%	11	34%	4	13%	15	47%
Not Economically Disadvantaged	294	85	29%	209	71%	15	7%	63	30%	94	45%	37	18%	131	63%
English Language Learner	22	9	41%	13	59%	8	62%	4	31%	1	8%	0	0%	1	8%
Non-English Language Learner	319	91	29%	228	71%	15	7%	68	30%	104	46%	41	18%	145	64%
In Foster Care	1	0	0%	1	100%	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	340	100	29%	240	71%	—	—	—	—	—	—	—	—	—	—
Homeless	2	0	0%	2	100%	—	—	—	—	—	—	—	—	—	—
Not Homeless	339	100	29%	239	71%	—	—	—	—	—	—	—	—	—	—
Not Migrant	341	100	29%	241	71%	23	10%	72	30%	105	44%	41	17%	146	61%
Parent Not in Armed Forces	341	100	29%	241	71%	23	10%	72	30%	105	44%	41	17%	146	61%

GRADE 4 MATH RESULTS

The results of the 2022-23 Grades 3-8 Mathematics Tests represent student achievement on the new Next Generation Learning Standards. Because the tests measure different learning standards, the results are not comparable to those from prior years.

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Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	331	114	34%	217	66%	18	8%	59	27%	103	47%	37	17%	140	65%
Female	168	61	36%	107	64%	7	7%	34	32%	49	46%	17	16%	66	62%
Male	163	53	33%	110	67%	11	10%	25	23%	54	49%	20	18%	74	67%
General Education Students	261	81	31%	180	69%	8	4%	42	23%	95	53%	35	19%	130	72%
Students with Disabilities	70	33	47%	37	53%	10	27%	17	46%	8	22%	2	5%	10	27%
Asian or Native Hawaiian/Other Pacific Islander	14	2	14%	12	86%	1	8%	2	17%	6	50%	3	25%	9	75%
Black or African American	3	1	33%	2	67%	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	63	22	35%	41	65%	7	17%	11	27%	20	49%	3	7%	23	56%
White	242	86	36%	156	64%	10	6%	44	28%	73	47%	29	19%	102	65%
Multiracial	9	3	33%	6	67%	—	—	—	—	—	—	—	—	—	—
Small Group Total: Race & Ethnicity	12	4	33%	8	67%	0	0%	2	25%	4	50%	2	25%	6	75%
Economically Disadvantaged	61	28	46%	33	54%	9	27%	8	24%	15	45%	1	3%	16	48%
Not Economically Disadvantaged	270	86	32%	184	68%	9	5%	51	28%	88	48%	36	20%	124	67%
English Language Learner	13	4	31%	9	69%	6	67%	3	33%	0	0%	0	0%	0	0%
Non-English Language Learner	318	110	35%	208	65%	12	6%	56	27%	103	50%	37	18%	140	67%
Not in Foster Care	331	114	34%	217	66%	18	8%	59	27%	103	47%	37	17%	140	65%
Homeless	1	1	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	330	113	34%	217	66%	18	8%	59	27%	103	47%	37	17%	140	65%
Not Migrant	331	114	34%	217	66%	18	8%	59	27%	103	47%	37	17%	140	65%
Parent Not in Armed Forces	331	114	34%	217	66%	18	8%	59	27%	103	47%	37	17%	140	65%

GRADE 5 MATH RESULTS

The results of the 2022-23 Grades 3-8 Mathematics Tests represent student achievement on the new Next Generation Learning Standards. Because the tests measure different learning standards, the results are not comparable to those from prior years.

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Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	298	154	52%	144	48%	17	12%	34	24%	62	43%	31	22%	93	65%
Female	145	78	54%	67	46%	6	9%	16	24%	31	46%	14	21%	45	67%
Male	153	76	50%	77	50%	11	14%	18	23%	31	40%	17	22%	48	62%
General Education Students	221	104	47%	117	53%	9	8%	26	22%	54	46%	28	24%	82	70%
Students with Disabilities	77	50	65%	27	35%	8	30%	8	30%	8	30%	3	11%	11	41%
Asian or Native Hawaiian/Other Pacific Islander	12	0	0%	12	100%	3	25%	2	17%	3	25%	4	33%	7	58%
Black or African American	2	2	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Hispanic or Latino	56	33	59%	23	41%	4	17%	8	35%	8	35%	3	13%	11	48%
White	218	115	53%	103	47%	10	10%	22	21%	48	47%	23	22%	71	69%
Multiracial	10	4	40%	6	60%	0	0%	2	33%	3	50%	1	17%	4	67%
Economically Disadvantaged	44	24	55%	20	45%	6	30%	7	35%	5	25%	2	10%	7	35%
Not Economically Disadvantaged	254	130	51%	124	49%	11	9%	27	22%	57	46%	29	23%	86	69%
English Language Learner	14	9	64%	5	36%	4	80%	1	20%	0	0%	0	0%	0	0%
Non-English Language Learner	284	145	51%	139	49%	13	9%	33	24%	62	45%	31	22%	93	67%
Not in Foster Care	298	154	52%	144	48%	17	12%	34	24%	62	43%	31	22%	93	65%
Homeless	1	1	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	297	153	52%	144	48%	17	12%	34	24%	62	43%	31	22%	93	65%
Not Migrant	298	154	52%	144	48%	17	12%	34	24%	62	43%	31	22%	93	65%
Parent Not in Armed Forces	298	154	52%	144	48%	17	12%	34	24%	62	43%	31	22%	93	65%

GRADE 6 MATH RESULTS

The results of the 2022-23 Grades 3-8 Mathematics Tests represent student achievement on the new Next Generation Learning Standards. Because the tests measure different learning standards, the results are not comparable to those from prior years.

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Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	358	202	56%	156	44%	13	8%	33	21%	93	60%	17	11%	110	71%
Female	178	110	62%	68	38%	8	12%	16	24%	36	53%	8	12%	44	65%
Male	180	92	51%	88	49%	5	6%	17	19%	57	65%	9	10%	66	75%
General Education Students	278	144	52%	134	48%	8	6%	22	16%	87	65%	17	13%	104	78%
Students with Disabilities	80	58	73%	22	28%	5	23%	11	50%	6	27%	0	0%	6	27%
Asian or Native Hawaiian/Other Pacific Islander	8	2	25%	6	75%	0	0%	1	17%	3	50%	2	33%	5	83%
Black or African American	2	1	50%	1	50%	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	45	30	67%	15	33%	8	53%	1	7%	6	40%	0	0%	6	40%
White	290	161	56%	129	44%	4	3%	28	22%	83	64%	14	11%	97	75%
Multiracial	13	8	62%	5	38%	—	—	—	—	—	—	—	—	—	—
Small Group Total: Race & Ethnicity	15	9	60%	6	40%	1	17%	3	50%	1	17%	1	17%	2	33%
Economically Disadvantaged	47	26	55%	21	45%	6	29%	7	33%	7	33%	1	5%	8	38%
Not Economically Disadvantaged	311	176	57%	135	43%	7	5%	26	19%	86	64%	16	12%	102	76%
English Language Learner	10	9	90%	1	10%	—	—	—	—	—	—	—	—	—	—
Non-English Language Learner	348	193	55%	155	45%	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	358	202	56%	156	44%	13	8%	33	21%	93	60%	17	11%	110	71%
Not Homeless	358	202	56%	156	44%	13	8%	33	21%	93	60%	17	11%	110	71%
Not Migrant	358	202	56%	156	44%	13	8%	33	21%	93	60%	17	11%	110	71%
Parent in Armed Forces	1	0	0%	1	100%	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	357	202	57%	155	43%	—	—	—	—	—	—	—	—	—	—

GRADE 7 MATH RESULTS

The results of the 2022-23 Grades 3-8 Mathematics Tests represent student achievement on the new Next Generation Learning Standards. Because the tests measure different learning standards, the results are not comparable to those from prior years.

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Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	357	239	67%	118	33%	4	3%	29	25%	65	55%	20	17%	85	72%
Female	175	120	69%	55	31%	1	2%	15	27%	32	58%	7	13%	39	71%
Male	182	119	65%	63	35%	3	5%	14	22%	33	52%	13	21%	46	73%
General Education Students	301	193	64%	108	36%	2	2%	23	21%	63	58%	20	19%	83	77%
Students with Disabilities	56	46	82%	10	18%	2	20%	6	60%	2	20%	0	0%	2	20%
Asian or Native Hawaiian/Other Pacific Islander	16	8	50%	8	50%	0	0%	0	0%	6	75%	2	25%	8	100%
Black or African American	3	1	33%	2	67%	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	51	34	67%	17	33%	1	6%	10	59%	5	29%	1	6%	6	35%
White	272	185	68%	87	32%	3	3%	17	20%	50	57%	17	20%	67	77%
Multiracial	15	11	73%	4	27%	—	—	—	—	—	—	—	—	—	—
Small Group Total: Race & Ethnicity	18	12	67%	6	33%	0	0%	2	33%	4	67%	0	0%	4	67%
Economically Disadvantaged	55	41	75%	14	25%	2	14%	6	43%	4	29%	2	14%	6	43%
Not Economically Disadvantaged	302	198	66%	104	34%	2	2%	23	22%	61	59%	18	17%	79	76%
English Language Learner	6	5	83%	1	17%	—	—	—	—	—	—	—	—	—	—
Non-English Language Learner	351	234	67%	117	33%	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	357	239	67%	118	33%	4	3%	29	25%	65	55%	20	17%	85	72%
Homeless	1	1	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	356	238	67%	118	33%	4	3%	29	25%	65	55%	20	17%	85	72%
Not Migrant	357	239	67%	118	33%	4	3%	29	25%	65	55%	20	17%	85	72%
Parent Not in Armed Forces	357	239	67%	118	33%	4	3%	29	25%	65	55%	20	17%	85	72%

GRADE 8 MATH RESULTS

The results of the 2022-23 Grades 3-8 Mathematics Tests represent student achievement on the new Next Generation Learning Standards. Because the tests measure different learning standards, the results are not comparable to those from prior years.

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Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	362	318	88%	44	12%	11	25%	13	30%	20	45%	0	0%	20	45%
Female	176	155	88%	21	12%	4	19%	7	33%	10	48%	0	0%	10	48%
Male	186	163	88%	23	12%	7	30%	6	26%	10	43%	0	0%	10	43%
General Education Students	283	249	88%	34	12%	5	15%	11	32%	18	53%	0	0%	18	53%
Students with Disabilities	79	69	87%	10	13%	6	60%	2	20%	2	20%	0	0%	2	20%
Asian or Native Hawaiian/Other Pacific Islander	4	3	75%	1	25%	—	—	—	—	—	—	—	—	—	—
Black or African American	4	1	25%	3	75%	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	49	44	90%	5	10%	1	20%	2	40%	2	40%	0	0%	2	40%
White	293	263	90%	30	10%	9	30%	8	27%	13	43%	0	0%	13	43%
Multiracial	12	7	58%	5	42%	—	—	—	—	—	—	—	—	—	—
Small Group Total: Race & Ethnicity	20	11	55%	9	45%	1	11%	3	33%	5	56%	0	0%	5	56%
Economically Disadvantaged	61	54	89%	7	11%	3	43%	1	14%	3	43%	0	0%	3	43%
Not Economically Disadvantaged	301	264	88%	37	12%	8	22%	12	32%	17	46%	0	0%	17	46%
English Language Learner	3	3	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Non-English Language Learner	359	315	88%	44	12%	11	25%	13	30%	20	45%	0	0%	20	45%
Not in Foster Care	362	318	88%	44	12%	11	25%	13	30%	20	45%	0	0%	20	45%
Homeless	1	1	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	361	317	88%	44	12%	11	25%	13	30%	20	45%	0	0%	20	45%
Not Migrant	362	318	88%	44	12%	11	25%	13	30%	20	45%	0	0%	20	45%
Parent Not in Armed Forces	362	318	88%	44	12%	11	25%	13	30%	20	45%	0	0%	20	45%

GRADE 8 SCIENCE RESULTS (2022-23)

Grade 4 Science was not administered in 2022-23.

SUMMARY RESULTS

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Grade	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Grade 8	362	353	98%	9	2%	1	11%	3	33%	4	44%	1	11%	5	56%
Regents 8	—	—	—	280	77%	1	0%	8	3%	96	34%	175	63%	271	97%
Combined 8	362	73	20%	289	80%	2	1%	11	4%	100	35%	176	61%	276	96%

See report card Glossary and Guide for criteria used to include students in this table.

GRADE 8 SCIENCE RESULTS



Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	362	353	98%	9	2%	1	11%	3	33%	4	44%	1	11%	5	56%
Female	176	171	97%	5	3%	—	—	—	—	—	—	—	—	—	—
Male	186	182	98%	4	2%	—	—	—	—	—	—	—	—	—	—
Small Group Total: Gender	362	353	98%	9	2%	1	11%	3	33%	4	44%	1	11%	5	56%
General Education Students	283	277	98%	6	2%	—	—	—	—	—	—	—	—	—	—
Students with Disabilities	79	76	96%	3	4%	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	4	4	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Black or African American	4	3	75%	1	25%	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	49	48	98%	1	2%	—	—	—	—	—	—	—	—	—	—
White	293	287	98%	6	2%	—	—	—	—	—	—	—	—	—	—
Multiracial	12	11	92%	1	8%	—	—	—	—	—	—	—	—	—	—
Small Group Total: Race & Ethnicity	358	349	97%	9	3%	1	11%	3	33%	4	44%	1	11%	5	56%
Economically Disadvantaged	61	57	93%	4	7%	—	—	—	—	—	—	—	—	—	—
Not Economically Disadvantaged	301	296	98%	5	2%	—	—	—	—	—	—	—	—	—	—
English Language Learner	3	3	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Non-English Language Learner	359	350	97%	9	3%	1	11%	3	33%	4	44%	1	11%	5	56%
Not in Foster Care	362	353	98%	9	2%	1	11%	3	33%	4	44%	1	11%	5	56%
Homeless	1	1	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	361	352	98%	9	2%	1	11%	3	33%	4	44%	1	11%	5	56%
Not Migrant	362	353	98%	9	2%	1	11%	3	33%	4	44%	1	11%	5	56%
Parent Not in Armed Forces	362	353	98%	9	2%	1	11%	3	33%	4	44%	1	11%	5	56%

ANNUAL REGENTS EXAMINATIONS (2022 - 23)

Annual Regents examination results are those administered in August, January, and June of the reporting year. All Regents examinations were administered in 2022-23, except the August 2022 and January 2023 Regents examination in U.S. History and Government (Framework).

ANNUAL REGENTS EXAMINATION IN ELA (2022-23)

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Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	418	11	3%	17	4%	47	11%	60	14%	283	68%	390	93%
Female	191	4	2%	6	3%	20	10%	19	10%	142	74%	181	95%
Male	227	7	3%	11	5%	27	12%	41	18%	141	62%	209	92%
General Education Students	339	5	1%	3	1%	24	7%	44	13%	263	78%	331	98%
Students with Disabilities	79	6	8%	14	18%	23	29%	16	20%	20	25%	59	75%
Asian or Native Hawaiian/Other Pacific Islander	13	0	0%	0	0%	3	23%	0	0%	10	77%	13	100%
Black or African American	4	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	63	4	6%	4	6%	16	25%	4	6%	35	56%	55	87%
White	329	7	2%	12	4%	25	8%	54	16%	231	70%	310	94%
Multiracial	9	—	—	—	—	—	—	—	—	—	—	—	—
Small Group Total: Race & Ethnicity	13	0	0%	1	8%	3	23%	2	15%	7	54%	12	92%
Economically Disadvantaged	60	4	7%	6	10%	16	27%	8	13%	26	43%	50	83%
Not Economically Disadvantaged	358	7	2%	11	3%	31	9%	52	15%	257	72%	340	95%
English Language Learner	10	3	30%	1	10%	6	60%	0	0%	0	0%	6	60%
Non-English Language Learner	408	8	2%	16	4%	41	10%	60	15%	283	69%	384	94%
Not in Foster Care	418	11	3%	17	4%	47	11%	60	14%	283	68%	390	93%
Homeless	2	—	—	—	—	—	—	—	—	—	—	—	—
Not Homeless	416	—	—	—	—	—	—	—	—	—	—	—	—
Not Migrant	418	11	3%	17	4%	47	11%	60	14%	283	68%	390	93%
Parent Not in Armed Forces	418	11	3%	17	4%	47	11%	60	14%	283	68%	390	93%

ANNUAL REGENTS EXAMINATION IN ALGEBRA I (2022-23)



Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	372	16	4%	27	7%	113	30%	92	25%	124	33%	329	88%
Female	175	6	3%	11	6%	47	27%	42	24%	69	39%	158	90%
Male	197	10	5%	16	8%	66	34%	50	25%	55	28%	171	87%
General Education Students	291	4	1%	12	4%	78	27%	78	27%	119	41%	275	95%
Students with Disabilities	81	12	15%	15	19%	35	43%	14	17%	5	6%	54	67%
Asian or Native Hawaiian/Other Pacific Islander	7	0	0%	0	0%	2	29%	2	29%	3	43%	7	100%
Black or African American	5	1	20%	0	0%	3	60%	1	20%	0	0%	4	80%
Hispanic or Latino	61	7	11%	10	16%	25	41%	7	11%	12	20%	44	72%
White	286	7	2%	16	6%	81	28%	80	28%	102	36%	263	92%
Multiracial	13	1	8%	1	8%	2	15%	2	15%	7	54%	11	85%
Economically Disadvantaged	70	6	9%	13	19%	22	31%	14	20%	15	21%	51	73%
Not Economically Disadvantaged	302	10	3%	14	5%	91	30%	78	26%	109	36%	278	92%
English Language Learner	12	4	33%	5	42%	2	17%	0	0%	1	8%	3	25%
Non-English Language Learner	360	12	3%	22	6%	111	31%	92	26%	123	34%	326	91%
In Foster Care	1	—	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	371	—	—	—	—	—	—	—	—	—	—	—	—
Homeless	3	—	—	—	—	—	—	—	—	—	—	—	—
Not Homeless	369	—	—	—	—	—	—	—	—	—	—	—	—
Not Migrant	372	16	4%	27	7%	113	30%	92	25%	124	33%	329	88%
Parent Not in Armed Forces	372	16	4%	27	7%	113	30%	92	25%	124	33%	329	88%

ANNUAL REGENTS EXAMINATION IN GEOMETRY (2022-23)



Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	343	37	11%	34	10%	136	40%	72	21%	64	19%	272	79%
Female	167	14	8%	18	11%	62	37%	40	24%	33	20%	135	81%
Male	176	23	13%	16	9%	74	42%	32	18%	31	18%	137	78%
General Education Students	304	23	8%	28	9%	124	41%	67	22%	62	20%	253	83%
Students with Disabilities	39	14	36%	6	15%	12	31%	5	13%	2	5%	19	49%
American Indian or Alaska Native	1	—	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	12	1	8%	0	0%	5	42%	2	17%	4	33%	11	92%
Black or African American	3	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	40	7	18%	6	15%	16	40%	6	15%	5	13%	27	68%
White	277	27	10%	27	10%	109	39%	60	22%	54	19%	223	81%
Multiracial	10	—	—	—	—	—	—	—	—	—	—	—	—
Small Group Total: Race & Ethnicity	14	2	14%	1	7%	6	43%	4	29%	1	7%	11	79%
Economically Disadvantaged	46	10	22%	7	15%	20	43%	7	15%	2	4%	29	63%
Not Economically Disadvantaged	297	27	9%	27	9%	116	39%	65	22%	62	21%	243	82%
English Language Learner	3	—	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learner	340	—	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	343	37	11%	34	10%	136	40%	72	21%	64	19%	272	79%
Homeless	1	—	—	—	—	—	—	—	—	—	—	—	—
Not Homeless	342	—	—	—	—	—	—	—	—	—	—	—	—
Not Migrant	343	37	11%	34	10%	136	40%	72	21%	64	19%	272	79%
Parent Not in Armed Forces	343	37	11%	34	10%	136	40%	72	21%	64	19%	272	79%

ANNUAL REGENTS EXAMINATION IN ALGEBRA II (2022-23)

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Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	375	24	6%	35	9%	153	41%	87	23%	76	20%	316	84%
Female	186	12	6%	17	9%	81	44%	35	19%	41	22%	157	84%
Male	189	12	6%	18	10%	72	38%	52	28%	35	19%	159	84%
General Education Students	351	19	5%	32	9%	139	40%	86	25%	75	21%	300	85%
Students with Disabilities	24	5	21%	3	13%	14	58%	1	4%	1	4%	16	67%
Asian or Native Hawaiian/Other Pacific Islander	14	0	0%	1	7%	4	29%	6	43%	3	21%	13	93%
Black or African American	5	1	20%	0	0%	4	80%	0	0%	0	0%	4	80%
Hispanic or Latino	40	6	15%	4	10%	20	50%	5	13%	5	13%	30	75%
White	307	15	5%	29	9%	123	40%	73	24%	67	22%	263	86%
Multiracial	9	2	22%	1	11%	2	22%	3	33%	1	11%	6	67%
Economically Disadvantaged	52	3	6%	6	12%	20	38%	11	21%	12	23%	43	83%
Not Economically Disadvantaged	323	21	7%	29	9%	133	41%	76	24%	64	20%	273	85%
English Language Learner	1	—	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learner	374	—	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	375	24	6%	35	9%	153	41%	87	23%	76	20%	316	84%
Homeless	1	—	—	—	—	—	—	—	—	—	—	—	—
Not Homeless	374	—	—	—	—	—	—	—	—	—	—	—	—
Not Migrant	375	24	6%	35	9%	153	41%	87	23%	76	20%	316	84%
Parent Not in Armed Forces	375	24	6%	35	9%	153	41%	87	23%	76	20%	316	84%

ANNUAL REGENTS EXAMINATION IN LIVING ENVIRONMENT (2022-23)

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Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	368	17	5%	17	5%	140	38%	194	53%	334	91%
Female	182	8	4%	6	3%	64	35%	104	57%	168	92%
Male	186	9	5%	11	6%	76	41%	90	48%	166	89%
General Education Students	298	8	3%	8	3%	99	33%	183	61%	282	95%
Students with Disabilities	70	9	13%	9	13%	41	59%	11	16%	52	74%
American Indian or Alaska Native	1	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	12	0	0%	0	0%	3	25%	9	75%	12	100%
Black or African American	7	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	57	8	14%	4	7%	20	35%	25	44%	45	79%
White	276	6	2%	11	4%	111	40%	148	54%	259	94%
Multiracial	15	1	7%	0	0%	5	33%	9	60%	14	93%
Small Group Total: Race & Ethnicity	8	2	25%	2	25%	1	13%	3	38%	4	50%
Economically Disadvantaged	65	9	14%	5	8%	29	45%	22	34%	51	78%
Not Economically Disadvantaged	303	8	3%	12	4%	111	37%	172	57%	283	93%
English Language Learner	13	8	62%	4	31%	1	8%	0	0%	1	8%
Non-English Language Learner	355	9	3%	13	4%	139	39%	194	55%	333	94%
In Foster Care	1	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	367	—	—	—	—	—	—	—	—	—	—
Homeless	4	—	—	—	—	—	—	—	—	—	—
Not Homeless	364	—	—	—	—	—	—	—	—	—	—
Not Migrant	368	17	5%	17	5%	140	38%	194	53%	334	91%
Parent Not in Armed Forces	368	17	5%	17	5%	140	38%	194	53%	334	91%

ANNUAL REGENTS EXAMINATION IN PHYSICAL SETTING/EARTH SCIENCE (2022-23)

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Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	343	10	3%	21	6%	136	40%	176	51%	312	91%
Female	169	7	4%	10	6%	72	43%	80	47%	152	90%
Male	174	3	2%	11	6%	64	37%	96	55%	160	92%
General Education Students	293	6	2%	15	5%	107	37%	165	56%	272	93%
Students with Disabilities	50	4	8%	6	12%	29	58%	11	22%	40	80%
American Indian or Alaska Native	1	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	8	0	0%	2	25%	4	50%	2	25%	6	75%
Black or African American	5	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	35	1	3%	3	9%	18	51%	13	37%	31	89%
White	286	8	3%	15	5%	109	38%	154	54%	263	92%
Multiracial	8	0	0%	0	0%	3	38%	5	63%	8	100%
Small Group Total: Race & Ethnicity	6	1	17%	1	17%	2	33%	2	33%	4	67%
Economically Disadvantaged	48	3	6%	3	6%	25	52%	17	35%	42	88%
Not Economically Disadvantaged	295	7	2%	18	6%	111	38%	159	54%	270	92%
English Language Learner	2	—	—	—	—	—	—	—	—	—	—
Non-English Language Learner	341	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	343	10	3%	21	6%	136	40%	176	51%	312	91%
Homeless	1	—	—	—	—	—	—	—	—	—	—
Not Homeless	342	—	—	—	—	—	—	—	—	—	—
Not Migrant	343	10	3%	21	6%	136	40%	176	51%	312	91%
Parent Not in Armed Forces	343	10	3%	21	6%	136	40%	176	51%	312	91%

ANNUAL REGENTS EXAMINATION IN PHYSICAL SETTING/CHEMISTRY (2022-23)

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Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	344	5	1%	21	6%	210	61%	108	31%	318	92%
Female	160	2	1%	10	6%	94	59%	54	34%	148	93%
Male	184	3	2%	11	6%	116	63%	54	29%	170	92%
General Education Students	318	5	2%	15	5%	190	60%	108	34%	298	94%
Students with Disabilities	26	0	0%	6	23%	20	77%	0	0%	20	77%
Asian or Native Hawaiian/Other Pacific Islander	11	0	0%	0	0%	9	82%	2	18%	11	100%
Black or African American	4	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	35	2	6%	6	17%	21	60%	6	17%	27	77%
White	285	3	1%	14	5%	170	60%	98	34%	268	94%
Multiracial	9	—	—	—	—	—	—	—	—	—	—
Small Group Total: Race & Ethnicity	13	0	0%	1	8%	10	77%	2	15%	12	92%
Economically Disadvantaged	49	2	4%	4	8%	32	65%	11	22%	43	88%
Not Economically Disadvantaged	295	3	1%	17	6%	178	60%	97	33%	275	93%
English Language Learner	2	—	—	—	—	—	—	—	—	—	—
Non-English Language Learner	342	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	344	5	1%	21	6%	210	61%	108	31%	318	92%
Not Homeless	344	5	1%	21	6%	210	61%	108	31%	318	92%
Not Migrant	344	5	1%	21	6%	210	61%	108	31%	318	92%
Parent Not in Armed Forces	344	5	1%	21	6%	210	61%	108	31%	318	92%

ANNUAL REGENTS EXAMINATION IN PHYSICAL SETTING/PHYSICS (2022-23)



Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	230	17	7%	12	5%	96	42%	105	46%	201	87%
Female	105	12	11%	8	8%	44	42%	41	39%	85	81%
Male	125	5	4%	4	3%	52	42%	64	51%	116	93%
General Education Students	222	16	7%	12	5%	92	41%	102	46%	194	87%
Students with Disabilities	8	1	13%	0	0%	4	50%	3	38%	7	88%
Asian or Native Hawaiian/Other Pacific Islander	7	1	14%	0	0%	4	57%	2	29%	6	86%
Black or African American	1	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	26	3	12%	1	4%	10	38%	12	46%	22	85%
White	191	13	7%	10	5%	81	42%	87	46%	168	88%
Multiracial	5	—	—	—	—	—	—	—	—	—	—
Small Group Total: Race & Ethnicity	6	0	0%	1	17%	1	17%	4	67%	5	83%
Economically Disadvantaged	21	5	24%	1	5%	7	33%	8	38%	15	71%
Not Economically Disadvantaged	209	12	6%	11	5%	89	43%	97	46%	186	89%
Non-English Language Learner	230	17	7%	12	5%	96	42%	105	46%	201	87%
Not in Foster Care	230	17	7%	12	5%	96	42%	105	46%	201	87%
Homeless	1	—	—	—	—	—	—	—	—	—	—
Not Homeless	229	—	—	—	—	—	—	—	—	—	—
Not Migrant	230	17	7%	12	5%	96	42%	105	46%	201	87%
Parent Not in Armed Forces	230	17	7%	12	5%	96	42%	105	46%	201	87%

ANNUAL REGENTS EXAMINATION IN GLOBAL HISTORY & GEOGRAPHY II (2022-23)



Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	409	8	2%	21	5%	103	25%	89	22%	188	46%	380	93%
Female	189	1	1%	8	4%	51	27%	42	22%	87	46%	180	95%
Male	220	7	3%	13	6%	52	24%	47	21%	101	46%	200	91%
General Education Students	345	5	1%	11	3%	71	21%	81	23%	177	51%	329	95%
Students with Disabilities	64	3	5%	10	16%	32	50%	8	13%	11	17%	51	80%
Asian or Native Hawaiian/Other Pacific Islander	14	0	0%	0	0%	5	36%	3	21%	6	43%	14	100%
Black or African American	9	0	0%	4	44%	2	22%	2	22%	1	11%	5	56%
Hispanic or Latino	56	6	11%	8	14%	13	23%	12	21%	17	30%	42	75%
White	322	2	1%	9	3%	81	25%	71	22%	159	49%	311	97%
Multiracial	8	0	0%	0	0%	2	25%	1	13%	5	63%	8	100%
Economically Disadvantaged	74	3	4%	7	9%	22	30%	13	18%	29	39%	64	86%
Not Economically Disadvantaged	335	5	1%	14	4%	81	24%	76	23%	159	47%	316	94%
English Language Learner	15	6	40%	9	60%	0	0%	0	0%	0	0%	0	0%
Non-English Language Learner	394	2	1%	12	3%	103	26%	89	23%	188	48%	380	96%
Not in Foster Care	409	8	2%	21	5%	103	25%	89	22%	188	46%	380	93%
Homeless	2	—	—	—	—	—	—	—	—	—	—	—	—
Not Homeless	407	—	—	—	—	—	—	—	—	—	—	—	—
Not Migrant	409	8	2%	21	5%	103	25%	89	22%	188	46%	380	93%
Parent Not in Armed Forces	409	8	2%	21	5%	103	25%	89	22%	188	46%	380	93%

ANNUAL REGENTS EXAMINATION IN U.S. HISTORY & GOVERNMENT (FRAMEWORK) (2022-23)



Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	406	3	1%	19	5%	71	17%	146	36%	167	41%	384	95%
Female	185	0	0%	9	5%	38	21%	79	43%	59	32%	176	95%
Male	221	3	1%	10	5%	33	15%	67	30%	108	49%	208	94%
General Education Students	335	0	0%	8	2%	47	14%	121	36%	159	47%	327	98%
Students with Disabilities	71	3	4%	11	15%	24	34%	25	35%	8	11%	57	80%
Asian or Native Hawaiian/Other Pacific Islander	11	0	0%	0	0%	4	36%	4	36%	3	27%	11	100%
Black or African American	4	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	58	0	0%	9	16%	12	21%	22	38%	15	26%	49	84%
White	323	3	1%	8	2%	49	15%	118	37%	145	45%	312	97%
Multiracial	10	—	—	—	—	—	—	—	—	—	—	—	—
Small Group Total: Race & Ethnicity	14	0	0%	2	14%	6	43%	2	14%	4	29%	12	86%
Economically Disadvantaged	53	1	2%	7	13%	16	30%	18	34%	11	21%	45	85%
Not Economically Disadvantaged	353	2	1%	12	3%	55	16%	128	36%	156	44%	339	96%
English Language Learner	10	0	0%	5	50%	4	40%	1	10%	0	0%	5	50%
Non-English Language Learner	396	3	1%	14	4%	67	17%	145	37%	167	42%	379	96%
Not in Foster Care	406	3	1%	19	5%	71	17%	146	36%	167	41%	384	95%
Homeless	2	—	—	—	—	—	—	—	—	—	—	—	—
Not Homeless	404	—	—	—	—	—	—	—	—	—	—	—	—
Not Migrant	406	3	1%	19	5%	71	17%	146	36%	167	41%	384	95%
Parent Not in Armed Forces	406	3	1%	19	5%	71	17%	146	36%	167	41%	384	95%

TOTAL COHORT REGENTS EXAMINATION RESULTS

A High School Cohort consists of all students who first enter grade 9 anywhere or, in the case of ungraded students with disabilities, reach their seventeenth birthday in a particular school year (July 1 - June 30). The "year" used to identify the cohort is the year in which the July 1 - December 31 dates fall. Results are reported four years after these students first enter grade 9.

Due to COVID-19 and changes to New York State testing requirements, Regents examinations in June 2020 through January 2022 were canceled, with the exception of the June 2021 Regents Examinations in ELA, Algebra I, Living Environment, and Physical Setting/Earth Science. The U.S. History & Government examination from June 2022 through January 2023 was also canceled.

2019 TOTAL COHORT REGENTS IN ELA



Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	467	16	3%	451	97%	7	1%	17	4%	53	11%	374	80%	427	91%
Female	217	6	3%	211	97%	2	1%	6	3%	22	10%	181	83%	203	94%
Male	250	10	4%	240	96%	5	2%	11	4%	31	12%	193	77%	224	90%
General Education Students	399	11	3%	388	97%	2	1%	4	1%	32	8%	350	88%	382	96%
Students with Disabilities	68	5	7%	63	93%	5	7%	13	19%	21	31%	24	35%	45	66%
Asian or Native Hawaiian/Other Pacific Islander	19	0	0%	19	100%	0	0%	0	0%	0	0%	19	100%	19	100%
Black or African American	2	0	—	2	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	50	9	18%	41	82%	2	4%	1	2%	8	16%	30	60%	38	76%
White	377	6	2%	371	98%	4	1%	16	4%	43	11%	308	82%	351	93%
Multiracial	19	1	—	18	—	—	—	—	—	—	—	—	—	—	—
Small Group Total: Race & Ethnicity	21	1	5%	20	95%	1	5%	0	0%	2	10%	17	81%	19	90%
Economically Disadvantaged	91	10	11%	81	89%	5	5%	6	7%	13	14%	57	63%	70	77%
Not Economically Disadvantaged	376	6	2%	370	98%	2	1%	11	3%	40	11%	317	84%	357	95%
English Language Learner	11	6	55%	5	45%	2	18%	1	9%	2	18%	0	0%	2	18%
Non-English Language Learner	456	10	2%	446	98%	5	1%	16	4%	51	11%	374	82%	425	93%
Not in Foster Care	467	16	3%	451	97%	7	1%	17	4%	53	11%	374	80%	427	91%
Homeless	2	0	—	2	—	—	—	—	—	—	—	—	—	—	—
Not Homeless	465	16	—	449	—	—	—	—	—	—	—	—	—	—	—
Not Migrant	467	16	3%	451	97%	7	1%	17	4%	53	11%	374	80%	427	91%
Parent in Armed Forces	1	0	—	1	—	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	466	16	—	450	—	—	—	—	—	—	—	—	—	—	—

2019 TOTAL COHORT EXEMPTIONS IN ELA

The Regents examination was not administered in August 2022 and January 2023. Students were exempt from taking those administrations of the Regents exam to fulfill graduation requirements if they passed the course leading to the exam.

Subgroup	Total Exempt	Exempt, Not Tested		Exempt, Tested	
		#	%	#	%
All Students	7	1	14	6	86
Female	6	1	17	5	83
Male	1	0	0	1	100
General Education Students	7	1	14	6	86
Hispanic or Latino	2	1	50	1	50
White	4	0	0	4	100
Multiracial	1	0	0	1	100
Economically Disadvantaged	1	0	0	1	100
Not Economically Disadvantaged	6	1	17	5	83
Non-English Language Learner	7	1	14	6	86
Not in Foster Care	7	1	14	6	86
Not Homeless	7	1	14	6	86
Not Migrant	7	1	14	6	86
Parent Not in Armed Forces	7	1	14	6	86

See report card Glossary and Guide for criteria used to include students in this table.

2019 TOTAL COHORT REGENTS IN MATH



Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	467	53	11%	414	89%	19	4%	45	10%	105	22%	245	52%	350	75%
Female	217	22	10%	195	90%	10	5%	19	9%	60	28%	106	49%	166	76%
Male	250	31	12%	219	88%	9	4%	26	10%	45	18%	139	56%	184	74%
General Education Students	399	19	5%	380	95%	13	3%	32	8%	96	24%	239	60%	335	84%
Students with Disabilities	68	34	50%	34	50%	6	9%	13	19%	9	13%	6	9%	15	22%
Asian or Native Hawaiian/Other Pacific Islander	19	0	0%	19	100%	0	0%	1	5%	4	21%	14	74%	18	95%
Black or African American	2	0	—	2	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	50	14	28%	36	72%	1	2%	10	20%	13	26%	12	24%	25	50%
White	377	35	9%	342	91%	17	5%	32	8%	87	23%	206	55%	293	78%
Multiracial	19	4	—	15	—	—	—	—	—	—	—	—	—	—	—
Small Group Total: Race & Ethnicity	21	4	19%	17	81%	1	5%	2	10%	1	5%	13	62%	14	67%
Economically Disadvantaged	91	29	32%	62	68%	2	2%	11	12%	19	21%	30	33%	49	54%
Not Economically Disadvantaged	376	24	6%	352	94%	17	5%	34	9%	86	23%	215	57%	301	80%
English Language Learner	11	9	82%	2	18%	1	9%	1	9%	0	0%	0	0%	0	0%
Non-English Language Learner	456	44	10%	412	90%	18	4%	44	10%	105	23%	245	54%	350	77%
Not in Foster Care	467	53	11%	414	89%	19	4%	45	10%	105	22%	245	52%	350	75%
Homeless	2	2	—	0	—	—	—	—	—	—	—	—	—	—	—
Not Homeless	465	51	—	414	—	—	—	—	—	—	—	—	—	—	—
Not Migrant	467	53	11%	414	89%	19	4%	45	10%	105	22%	245	52%	350	75%
Parent in Armed Forces	1	0	—	1	—	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	466	53	—	413	—	—	—	—	—	—	—	—	—	—	—

2019 TOTAL COHORT EXEMPTIONS IN MATH

The Regents examination was not administered in August 2022 and January 2023. Students were exempt from taking those administrations of the Regents exam to fulfill graduation requirements if they passed the course leading to the exam.

Subgroup	Total Exempt	Exempt, Not Tested		Exempt, Tested	
		#	%	#	%
All Students	450	45	10	405	90
Female	210	18	9	192	91
Male	240	27	11	213	89
General Education Students	388	15	4	373	96
Students with Disabilities	62	30	48	32	52
Asian or Native Hawaiian/Other Pacific Islander	19	0	0	19	100
Black or African American	2	0	0	2	100
Hispanic or Latino	43	10	23	33	77
White	367	31	8	336	92
Multiracial	19	4	21	15	79
Economically Disadvantaged	83	25	30	58	70
Not Economically Disadvantaged	367	20	5	347	95
English Language Learner	5	5	100	0	0
Non-English Language Learner	445	40	9	405	91
Not in Foster Care	450	45	10	405	90
Homeless	2	2	100	0	0
Not Homeless	448	43	10	405	90
Not Migrant	450	45	10	405	90
Parent in Armed Forces	1	0	0	1	100
Parent Not in Armed Forces	449	45	10	404	90

See report card Glossary and Guide for criteria used to include students in this table.

2019 TOTAL COHORT REGENTS IN SCIENCE



Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	467	66	14%	401	86%	8	2%	14	3%	115	25%	264	57%	379	81%
Female	217	28	13%	189	87%	7	3%	6	3%	53	24%	123	57%	176	81%
Male	250	38	15%	212	85%	1	0%	8	3%	62	25%	141	56%	203	81%
General Education Students	399	26	7%	373	93%	5	1%	10	3%	101	25%	257	64%	358	90%
Students with Disabilities	68	40	59%	28	41%	3	4%	4	6%	14	21%	7	10%	21	31%
Asian or Native Hawaiian/Other Pacific Islander	19	0	0%	19	100%	0	0%	0	0%	5	26%	14	74%	19	100%
Black or African American	2	0	—	2	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	50	19	38%	31	62%	1	2%	6	12%	10	20%	14	28%	24	48%
White	377	45	12%	332	88%	6	2%	7	2%	98	26%	221	59%	319	85%
Multiracial	19	2	—	17	—	—	—	—	—	—	—	—	—	—	—
Small Group Total: Race & Ethnicity	21	2	10%	19	90%	1	5%	1	5%	2	10%	15	71%	17	81%
Economically Disadvantaged	91	34	37%	57	63%	4	4%	2	2%	18	20%	33	36%	51	56%
Not Economically Disadvantaged	376	32	9%	344	91%	4	1%	12	3%	97	26%	231	61%	328	87%
English Language Learner	11	9	82%	2	18%	0	0%	1	9%	0	0%	1	9%	1	9%
Non-English Language Learner	456	57	13%	399	88%	8	2%	13	3%	115	25%	263	58%	378	83%
Not in Foster Care	467	66	14%	401	86%	8	2%	14	3%	115	25%	264	57%	379	81%
Homeless	2	2	—	0	—	—	—	—	—	—	—	—	—	—	—
Not Homeless	465	64	—	401	—	—	—	—	—	—	—	—	—	—	—
Not Migrant	467	66	14%	401	86%	8	2%	14	3%	115	25%	264	57%	379	81%
Parent in Armed Forces	1	0	—	1	—	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	466	66	—	400	—	—	—	—	—	—	—	—	—	—	—

2019 TOTAL COHORT EXEMPTIONS IN SCIENCE

The Regents examination was not administered in August 2022 and January 2023. Students were exempt from taking those administrations of the Regents exam to fulfill graduation requirements if they passed the course leading to the exam.

Subgroup	Total Exempt	Exempt, Not Tested		Exempt, Tested	
		#	%	#	%
All Students	451	58	13	393	87
Female	210	25	12	185	88
Male	241	33	14	208	86
General Education Students	386	21	5	365	95
Students with Disabilities	65	37	57	28	43
Asian or Native Hawaiian/Other Pacific Islander	19	0	0	19	100
Black or African American	2	0	0	2	100
Hispanic or Latino	41	14	34	27	66
White	370	42	11	328	89
Multiracial	19	2	11	17	89
Economically Disadvantaged	81	29	36	52	64
Not Economically Disadvantaged	370	29	8	341	92
English Language Learner	4	4	100	0	0
Non-English Language Learner	447	54	12	393	88
Not in Foster Care	451	58	13	393	87
Homeless	2	2	100	0	0
Not Homeless	449	56	12	393	88
Not Migrant	451	58	13	393	87
Parent in Armed Forces	1	0	0	1	100
Parent Not in Armed Forces	450	58	13	392	87

See report card Glossary and Guide for criteria used to include students in this table.

2019 TOTAL COHORT REGENTS IN GLOBAL HISTORY & GEOGRAPHY



Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	467	377	81%	90	19%	1	0%	6	1%	82	18%	1	0%	83	18%
Female	217	169	78%	48	22%	0	0%	3	1%	45	21%	0	0%	45	21%
Male	250	208	83%	42	17%	1	0%	3	1%	37	15%	1	0%	38	15%
General Education Students	399	313	78%	86	22%	1	0%	3	1%	81	20%	1	0%	82	21%
Students with Disabilities	68	64	94%	4	6%	0	0%	3	4%	1	1%	0	0%	1	1%
Asian or Native Hawaiian/Other Pacific Islander	19	13	68%	6	32%	0	0%	0	0%	6	32%	0	0%	6	32%
Black or African American	2	2	—	0	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	50	38	76%	12	24%	1	2%	2	4%	8	16%	1	2%	9	18%
White	377	310	82%	67	18%	0	0%	3	1%	64	17%	0	0%	64	17%
Multiracial	19	14	—	5	—	—	—	—	—	—	—	—	—	—	—
Small Group Total: Race & Ethnicity	21	16	76%	5	24%	0	0%	1	5%	4	19%	0	0%	4	19%
Economically Disadvantaged	91	77	85%	14	15%	1	1%	2	2%	11	12%	0	0%	11	12%
Not Economically Disadvantaged	376	300	80%	76	20%	0	0%	4	1%	71	19%	1	0%	72	19%
English Language Learner	11	9	82%	2	18%	1	9%	1	9%	0	0%	0	0%	0	0%
Non-English Language Learner	456	368	81%	88	19%	0	0%	5	1%	82	18%	1	0%	83	18%
Not in Foster Care	467	377	81%	90	19%	1	0%	6	1%	82	18%	1	0%	83	18%
Homeless	2	2	—	0	—	—	—	—	—	—	—	—	—	—	—
Not Homeless	465	375	—	90	—	—	—	—	—	—	—	—	—	—	—
Not Migrant	467	377	81%	90	19%	1	0%	6	1%	82	18%	1	0%	83	18%
Parent in Armed Forces	1	1	—	0	—	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	466	376	—	90	—	—	—	—	—	—	—	—	—	—	—

2019 TOTAL COHORT EXEMPTIONS IN GLOBAL HISTORY & GEOGRAPHY

The Regents examination was not administered in August 2022 and January 2023. Students were exempt from taking those administrations of the Regents exam to fulfill graduation requirements if they passed the course leading to the exam.

Subgroup	Total Exempt	Exempt, Not Tested		Exempt, Tested	
		#	%	#	%
All Students	442	362	82	80	18
Female	208	162	78	46	22
Male	234	200	85	34	15
General Education Students	380	301	79	79	21
Students with Disabilities	62	61	98	1	2
Asian or Native Hawaiian/Other Pacific Islander	19	13	68	6	32
Black or African American	2	2	100	0	0
Hispanic or Latino	36	29	81	7	19
White	367	304	83	63	17
Multiracial	18	14	78	4	22
Economically Disadvantaged	79	70	89	9	11
Not Economically Disadvantaged	363	292	80	71	20
English Language Learner	2	2	100	0	0
Non-English Language Learner	440	360	82	80	18
Not in Foster Care	442	362	82	80	18
Homeless	1	1	100	0	0
Not Homeless	441	361	82	80	18
Not Migrant	442	362	82	80	18
Parent in Armed Forces	1	1	100	0	0
Parent Not in Armed Forces	441	361	82	80	18

See report card Glossary and Guide for criteria used to include students in this table.

2019 TOTAL COHORT REGENTS IN U.S. HISTORY & GOVERNMENT



Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	467	390	84%	77	16%	0	0%	5	1%	69	15%	3	1%	72	15%
Female	217	177	82%	40	18%	0	0%	2	1%	37	17%	1	0%	38	18%
Male	250	213	85%	37	15%	0	0%	3	1%	32	13%	2	1%	34	14%
General Education Students	399	328	82%	71	18%	0	0%	3	1%	66	17%	2	1%	68	17%
Students with Disabilities	68	62	91%	6	9%	0	0%	2	3%	3	4%	1	1%	4	6%
Asian or Native Hawaiian/Other Pacific Islander	19	15	79%	4	21%	0	0%	0	0%	4	21%	0	0%	4	21%
Black or African American	2	1	—	1	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	50	44	88%	6	12%	0	0%	3	6%	3	6%	0	0%	3	6%
White	377	316	84%	61	16%	0	0%	1	0%	57	15%	3	1%	60	16%
Multiracial	19	14	—	5	—	—	—	—	—	—	—	—	—	—	—
Small Group Total: Race & Ethnicity	21	15	71%	6	29%	0	0%	1	5%	5	24%	0	0%	5	24%
Economically Disadvantaged	91	82	90%	9	10%	0	0%	3	3%	6	7%	0	0%	6	7%
Not Economically Disadvantaged	376	308	82%	68	18%	0	0%	2	1%	63	17%	3	1%	66	18%
English Language Learner	11	8	73%	3	27%	0	0%	2	18%	0	0%	1	9%	1	9%
Non-English Language Learner	456	382	84%	74	16%	0	0%	3	1%	69	15%	2	0%	71	16%
Not in Foster Care	467	390	84%	77	16%	0	0%	5	1%	69	15%	3	1%	72	15%
Homeless	2	2	—	0	—	—	—	—	—	—	—	—	—	—	—
Not Homeless	465	388	—	77	—	—	—	—	—	—	—	—	—	—	—
Not Migrant	467	390	84%	77	16%	0	0%	5	1%	69	15%	3	1%	72	15%
Parent in Armed Forces	1	1	—	0	—	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	466	389	—	77	—	—	—	—	—	—	—	—	—	—	—

2019 TOTAL COHORT EXEMPTIONS IN U.S. HISTORY & GOVERNMENT

The Regents examination was not administered in August 2022 and January 2023. Students were exempt from taking those administrations of the Regents exam to fulfill graduation requirements if they passed the course leading to the exam.

Subgroup	Total Exempt	Exempt, Not Tested		Exempt, Tested	
		#	%	#	%
All Students	6	4	67	2	33
Female	5	3	60	2	40
Male	1	1	100	0	0
General Education Students	6	4	67	2	33
Hispanic or Latino	2	2	100	0	0
White	2	1	50	1	50
Multiracial	2	1	50	1	50
Not Economically Disadvantaged	6	4	67	2	33
Non-English Language Learner	6	4	67	2	33
Not in Foster Care	6	4	67	2	33
Not Homeless	6	4	67	2	33
Not Migrant	6	4	67	2	33
Parent Not in Armed Forces	6	4	67	2	33

See report card Glossary and Guide for criteria used to include students in this table.

NEW YORK STATE ENGLISH AS A SECOND LANGUAGE ACHIEVEMENT TEST (2022-23)

New York State English as a Second Language Achievement Tests (NYSESLAT) are administered in grades K through 12 to all English Language Learners (ELLs). ELLs are students who, by reason of foreign birth or ancestry, speak or understand a language other than English and speak or understand little or no English, and require support to become proficient in English and are identified pursuant to Section 154.3 of Commissioner's Regulations.

Grade	Total	Not Tested		Tested		Entering		Emerging		Transitioning		Expanding		Commanding (Proficient)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Kindergarten	19	2	11%	17	89%	1	6%	5	29%	2	12%	8	47%	1	6%
Grade 1	12	0	0%	12	100%	0	0%	2	17%	7	58%	3	25%	0	0%
Grade 2	15	0	0%	15	100%	1	7%	1	7%	4	27%	6	40%	3	20%
Grade 3	22	0	0%	22	100%	2	9%	6	27%	5	23%	8	36%	1	5%
Grade 4	13	1	8%	12	92%	0	0%	0	0%	5	42%	4	33%	3	25%
Grade 5	14	0	0%	14	100%	2	14%	4	29%	3	21%	2	14%	3	21%
Grade 6	10	0	0%	10	100%	0	0%	1	10%	4	40%	3	30%	2	20%
Grade 7	6	0	0%	6	100%	1	17%	1	17%	1	17%	1	17%	2	33%
Grade 8	3	0	0%	3	100%	—	—	—	—	—	—	—	—	—	—
Grade 9	16	0	0%	16	100%	4	25%	6	38%	3	19%	3	19%	0	0%
Grade 10	16	1	6%	15	94%	1	7%	3	20%	6	40%	4	27%	1	7%
Grade 11	12	1	8%	11	92%	0	0%	4	36%	1	9%	3	27%	3	27%
Grade 12	11	3	27%	8	73%	0	0%	2	25%	1	13%	3	38%	2	25%

NEW YORK STATE ALTERNATE ASSESSMENT (2022-23)

New York State Alternate Assessments (NYSAA) are administered to ungraded students with severe cognitive disabilities whose ages are equivalent to graded students in grades 3 through 8 and high school level.

Grade/Subject	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Grade 3 ELA	3	0	0%	3	100%	—	—	—	—	—	—	—	—	—	—
Grade 3 Math	3	0	0%	3	100%	—	—	—	—	—	—	—	—	—	—
Grade 4 ELA	4	0	0%	4	100%	—	—	—	—	—	—	—	—	—	—
Grade 4 Math	4	0	0%	4	100%	—	—	—	—	—	—	—	—	—	—
Grade 6 ELA	6	0	0%	6	100%	0	0%	0	0%	4	67%	2	33%	6	100%
Grade 6 Math	6	0	0%	6	100%	0	0%	0	0%	4	67%	2	33%	6	100%
Grade 7 ELA	3	1	33%	2	67%	—	—	—	—	—	—	—	—	—	—
Grade 7 Math	3	1	33%	2	67%	—	—	—	—	—	—	—	—	—	—
Grade 8 ELA	4	0	0%	4	100%	—	—	—	—	—	—	—	—	—	—
Grade 8 Math	4	0	0%	4	100%	—	—	—	—	—	—	—	—	—	—
Grade 8 Science	4	0	0%	4	100%	—	—	—	—	—	—	—	—	—	—

Grade/Subject	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Secondary-Level ELA	31	28	90%	3	10%	—	—	—	—	—	—	—	—	—	—
Secondary-Level Math	31	28	90%	3	10%	—	—	—	—	—	—	—	—	—	—
Secondary-Level Science	31	28	90%	3	10%	—	—	—	—	—	—	—	—	—	—

See report card Glossary and Guide for criteria used to include students in this table.

NATIONAL ASSESSMENT OF EDUCATION PROGRESS (NAEP) RESULTS (2022)

National Assessment of Education Progress (NAEP) are reported for **statewide** (New York State) and **national** results only. District- and school-level results are **not** reported for NAEP.

NEW YORK STATE NAEP GRADE 4

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	42%	29%	21%	8%	34%	38%	23%	5%
Students with Disabilities	75%	19%	6%	1%	66%	24%	9%	1%
American Indian/Alaska Native	*	*	*	*	*	*	*	*
Asian/Pacific Islander	25%	28%	28%	20%	11%	35%	39%	16%
Black	59%	26%	13%	2%	50%	36%	13%	1%
Hispanic	51%	29%	17%	4%	47%	38%	13%	2%
White	32%	30%	26%	11%	23%	39%	32%	7%
Two or more races	*	*	*	*	41%	35%	20%	3%
English Language Learners	69%	22%	8%	1%	63%	29%	7%	1%
Economically Disadvantaged	53%	27%	16%	4%	44%	38%	15%	3%

NEW YORK STATE NAEP GRADE 8

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	30%	38%	28%	5%	40%	32%	19%	9%
Students with Disabilities	61%	28%	9%	1%	71%	21%	7%	1%
American Indian/Alaska Native	*	*	*	*	*	*	*	*
Asian/Pacific Islander	16%	34%	41%	8%	18%	23%	35%	24%
Black	44%	40%	15%	1%	64%	26%	8%	1%
Hispanic	42%	39%	17%	2%	53%	33%	12%	3%
White	19%	37%	36%	8%	27%	36%	25%	12%
Two or more races	*	*	*	*	*	*	*	*
English Language Learners	83%	17%	0%	0%	85%	13%	1%	0%
Economically Disadvantaged	40%	39%	19%	2%	52%	30%	13%	5%

*There are not sufficient data for this subgroup.

NEW YORK STATE NAEP PARTICIPATION RATES

	Grade 4 Participation Rate		Grade 8 Participation Rate	
	READING	MATH	READING	MATH
All Students	87%	86%	82%	81%
Students with Disabilities	92%	96%	91%	93%
English Language Learners	92%	95%	92%	94%

NATIONAL NAEP GRADE 4

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	39%	29%	24%	8%	26%	39%	28%	7%
Students with Disabilities	71%	19%	9%	2%	54%	31%	13%	2%
American Indian/Alaska Native	57%	25%	15%	3%	42%	40%	16%	3%
Asian/Pacific Islander	20%	25%	33%	23%	11%	28%	38%	24%
Black	57%	27%	14%	2%	46%	39%	13%	1%
Hispanic	51%	28%	17%	4%	37%	42%	19%	2%
White	28%	31%	30%	11%	15%	38%	37%	10%
Two or more races	33%	31%	27%	9%	23%	39%	29%	9%
English Language Learners	67%	23%	9%	1%	48%	38%	12%	1%
Economically Disadvantaged	52%	28%	16%	3%	38%	41%	18%	2%

NATIONAL NAEP GRADE 8

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	32%	39%	26%	3%	40%	35%	19%	7%
Students with Disabilities	65%	26%	8%	1%	73%	20%	6%	1%
American Indian/Alaska Native	45%	37%	17%	1%	56%	33%	10%	1%
Asian/Pacific Islander	15%	30%	43%	12%	16%	28%	30%	26%
Black	48%	37%	14%	1%	62%	29%	8%	1%
Hispanic	40%	40%	19%	1%	52%	34%	12%	2%
White	23%	40%	32%	4%	28%	38%	26%	9%
Two or more races	29%	38%	28%	5%	37%	36%	21%	6%
English Language Learners	69%	26%	5%	0%	76%	20%	4%	0%
Economically Disadvantaged	42%	39%	17%	1%	54%	33%	11%	2%

*There are not sufficient data for this subgroup.

NATIONAL NAEP PARTICIPATION RATES

	Grade 4 Participation Rate		Grade 8 Participation Rate	
	READING	MATH	READING	MATH
All Students	92%	92%	89%	89%
Students with Disabilities	91%	91%	91%	92%
English Language Learners	95%	95%	93%	94%

STAFF QUALIFICATIONS (2022-23)

INEXPERIENCED TEACHERS AND PRINCIPALS

	Total	TEACHERS		Total	PRINCIPALS	
		# Inexperienced	% Inexperienced		# Inexperienced	% Inexperienced
THIS DISTRICT	435	53	12%	7	0	0%
STATEWIDE	214,159	51,376	24%	4,438	1,059	24%
STATEWIDE HIGH-POVERTY SCHOOLS	48,028	18,375	38%	948	170	18%
STATEWIDE LOW-POVERTY SCHOOLS	62,734	8,756	14%	1,202	279	23%

TEACHERS TEACHING OUT OF THEIR SUBJECT OR FIELD OF CERTIFICATION

	Total	TEACHERS TEACHING OUT OF THEIR SUBJECT/FIELD OF CERTIFICATION	
		#	%
THIS DISTRICT	411	1	0%
STATEWIDE	203,958	18,302	9%
STATEWIDE HIGH-POVERTY SCHOOLS	43,397	8,936	21%
STATEWIDE LOW-POVERTY SCHOOLS	60,417	1,216	2%

TOTAL COHORT GRADUATION RATE (2022-23)

Graduation Rate data are for students who first entered grade 9, four years prior to this reporting year. Graduates are as of August following the close of the reporting year. Click on High School Graduation Rate Data report to see district and state comparisons and to filter on gender, ethnicity, and other student subgroups or by 5- and 6-year graduation rates.

Subgroup	Total Enrolled	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	467	448	96%	376	81%	71	15%	1	0%	0	0%	12	3%	0	0%	7	1%
Female	217	210	97%	179	82%	31	14%	0	0%	0	0%	6	3%	0	0%	1	0%
Male	250	238	95%	197	79%	40	16%	1	0%	0	0%	6	2%	0	0%	6	2%
Non-binary	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
General Education Students	399	388	97%	357	89%	31	8%	0	0%	0	0%	5	1%	0	0%	6	2%
Students with Disabilities	68	60	88%	19	28%	40	59%	1	1%	0	0%	7	10%	0	0%	1	1%
American Indian or Alaska Native	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	19	19	100%	18	95%	1	5%	0	0%	0	0%	0	0%	0	0%	0	0%
Black or African American	2	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	50	41	82%	27	54%	14	28%	0	0%	0	0%	4	8%	0	0%	5	10%
White	377	367	97%	315	84%	51	14%	1	0%	0	0%	8	2%	0	0%	2	1%
Multiracial	19	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	91	80	88%	51	56%	28	31%	1	1%	0	0%	5	5%	0	0%	6	7%
Not Economically Disadvantaged	376	368	98%	325	86%	43	11%	0	0%	0	0%	7	2%	0	0%	1	0%
English Language Learner	11	3	27%	0	0%	3	27%	0	0%	0	0%	3	27%	0	0%	5	45%
Non-English Language Learner	456	445	98%	376	82%	68	15%	1	0%	0	0%	9	2%	0	0%	2	0%
In Foster Care	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not in Foster Care	467	448	96%	376	81%	71	15%	1	0%	0	0%	12	3%	0	0%	7	1%
Homeless	2	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not Homeless	465	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Migrant	467	448	96%	376	81%	71	15%	1	0%	0	0%	12	3%	0	0%	7	1%
Parent in Armed Forces	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	466	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

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NORTHPORT/EAST NORTHPORT SCHOOL DISTRICT

New York State Education Department Report Card

The financial component of the New York State Education Department Report Card was not available at time of printing. This online version of this report will be updated to include the information once available, and future printed versions will include the full report. The online 2024-25 Budget Book is available at northport.k12.ny.us/district/budget_information