

NORTHPORT-EAST NORTHPORT UFSD

Education and Operation Plan & Proposed Budget



2024-2025

Submitted by:

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Superintendent of Schools

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Table of Contents

Board of Education and Administration	Pg. 1
District Mission, Vision and Core Values	Pg. 2
World of Opportunities	Pg. 3
Proposed Budget Executive Summary	Pg. 5
Educational Planning	Pg. 7
Operational Planning	Pg. 8
Planning and Budget Overview by Object Code	Pg. 10
Glossary of Terms	Pg. 11
Kindergarten-4 th Grade Core Education	Pg. 14
5-6th Grade Core Education	Pg. 16
English Education	Pg. 18
Social Studies Education	Pg. 20
Mathematics Education	Pg. 22
Science Education	Pg. 24
World Languages/ Global Communications	Pg. 26
Reading / AIS Services	Pg. 28
Investigate Program	Pg. 30
English as a New Language	Pg. 32
Library/Media	Pg. 34
Physical Education	Pg. 36
Athletics	Pg. 38
Intramurals	Pg. 40
Co-Curricular Activities	Pg. 42
Health Education	Pg. 44
Family and Consumer Sciences	Pg. 46
Technology Education	Pg. 48
Business Education	Pg. 50
Art Education	Pg. 52
Music Education	Pg. 54
Computer Studies	Pg. 56
The Environment Team	Pg. 58
Commons Program	Pg. 60
High School Program Options/ BOCES Vocational Education	Pg. 62
High School Program Options/ Cultural Arts	Pg. 64
Academic Summer School	Pg. 66

Community Services	Pg. 68
Staff Development	Pg. 70
Instructional Leadership	Pg. 72
Instructional Support	Pg. 78
Non-Public Education/ Textbook Expense, Health Services	Pg. 82
Special Education	Pg. 84
Student Support Services and Pupil Services Management	Pg. 86
Employee Benefits	Pg. 90
Legislative	Pg. 92
Central Administration	Pg. 94
Human Resources	Pg. 96
Business Administration / Accounting	Pg. 98
Central Duplicating	Pg. 100
Purchasing	Pg. 102
Insurance	Pg. 104
Operations & Maintenance	Pg. 106
Security	Pg. 116
Transportation	Pg. 118
BOCES Administration/ Administration and Capital Charges	Pg. 120
Debt Service	Pg. 122
Inter/Intra Fund Transfers	Pg. 124
Appendix	Pg. 127
Line Item Budget Overview	Pg. 128
Enrollment History	Pg. 130

NORTHPORT-EAST NORTHPORT UFSD- EDUCATIONAL PLAN 2023-2024

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Lori Beekman, Principal, Pulaski Road Elementary School
Dr. Chelsea Brown, Asst. Principal Northport Middle School
Robert Dennis, Principal, Northport High School
Leslie Cililiota, Asst. Principal, Northport High School
Angelo Cocchiola, Asst. Principal, Northport High School
Pasquale Destefano, Principal, East Northport Middle School
Dr. Michael Genovese, Principal, Norwood Avenue Elementary School
Thomas Harrison, Principal, Fifth Avenue Elementary School
Terrence Hinson, Asst. Principal, Northport High School
Dr. Timothy Hoss, Northport Middle School, Northport Middle School
Denise Keenan, Asst. Principal, Northport High School
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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.

A World of Opportunities

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

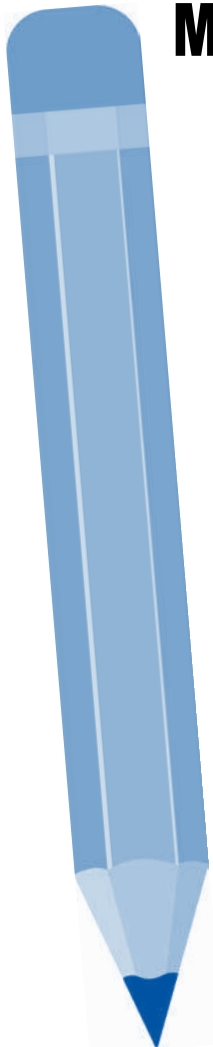
Environment Team recognized for seminal work with **Citizen's Campaign for the Environment**

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.



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 has already begun 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.

NORTHPORT-EAST NORTHPORT UFSD- EDUCATIONAL PLAN 2023-2024

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

The current proposed budget is \$189,934,741

This represents a budget-to-budget increase of \$6,896,313

The proposed Tax Levy increase is \$3,852,309* (1.99%)

The Tax Levy Limit currently is currently 2.41%

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.*

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 has an option to renew the transportation contract with Huntington Coach at the CPI for May 2024. Currently, CPI is trending at about 6%, and the likely increase will be near that rate for next year. The transportation department has a fleet of 20 buses, 15 of which are large buses and 5 are vans. The oldest bus in the fleet is currently 24 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.** 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 \$493,421 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

NORTHPORT-EAST NORTHPORT UFSD- EDUCATIONAL PLAN 2023-2024

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, \$493,421

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.*

PLANNING AND BUDGET OVERVIEW BY OBJECT CODE

Description	2023 - 24 Budget	2024 - 25 Proposed	\$ Change	% Change
Expenses				
Personal Services	\$92,145,276	\$94,048,475	\$1,903,199	2.07%
Equipment	\$1,117,434	\$1,307,999	\$190,565	17.05%
Contractual	\$34,183,675	\$34,805,254	\$621,579	1.82%
Material & Supplies	\$2,315,600	\$2,476,594	\$161,294	6.97%
Debt Service	\$4,781,146	\$4,779,673	(\$1,473)	-.03%
Employee Benefits	\$43,731,183	\$47,802,332	\$4,071,149	9.31%
Interfund Transfers	\$4,764,414	\$3,714,414	(\$50,000)	-1.05%
Total Budget	\$183,038,428	\$189,934,741	\$6,896,313	3.77%
Revenue				
Tax Levy	\$153,632,970	\$156,690,266	\$3,057,296	1.99%
State Aid	\$20,103,324	\$20,289,437	\$186,113	0.93%
Assigned Fund Balance	\$3,860,313	\$3,860,313	0	0.00%
Use of Reserves	\$736,721	\$736,721	0	0.00%
Other Revenue	\$4,705,100	\$5,314,000	\$608,900	12.94%
Total Revenue	\$183,038,428	\$186,890,737	\$3,852,309	2.10%

Budget Deficit with Levy Increases	
1.99%	\$3,044,004
2.00%	\$3,028,640
2.10%	\$2,875,007
2.20%	\$2,721,374
2.30%	\$2,567,741
2.40%	\$2,414,108

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.

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: Kindergarten - 4th Grade Core Education

PROGRAM #: 0200

STAFFING (F.T.E.):	2023-24 ACTUAL	2024-25 PROPOSED BUDGET
Administrators		
Teachers, K-4	79	79
Teachers, M.S.		
Teachers, H.S.		
Instructional Staff - DW		
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

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	\$2,601,557.00	-200,920.00	-7.17%
A 2110.1200-14-0200	Teacher Sal-Elem - K- 4th Grade	\$2,848,881.50	\$2,934,502.80	85,621.30	3.01%
A 2110.1200-15-0200	Teacher Sal-Elem - K- 4th Grade	\$2,413,711.00	\$2,498,338.00	84,627.00	3.51%
A 2110.1200-16-0200	Teacher Sal-Elem - K- 4th Grade	\$2,521,534.00	\$2,574,555.00	53,021.00	2.10%
A 2110.5030-12-0200	Educ Supplies - K- 4th Grade	\$29,525.00	\$32,158.00	2,633.00	8.92%
A 2110.5030-14-0200	Educ Supplies - K- 4th Grade	\$31,940.00	\$33,943.00	2,003.00	6.27%
A 2110.5030-15-0200	Educ Supplies - K- 4th Grade	\$26,900.00	\$31,055.00	4,155.00	15.45%
A 2110.5030-16-0200	Educ Supplies - K- 4th Grade	\$29,262.00	\$31,265.00	2,003.00	6.85%
A-7.169.A		<u>\$10,704,230.50</u>	<u>\$10,737,373.80</u>	<u>\$33,143.30</u>	<u>0.31%</u>
		\$10,704,230.50	\$10,737,373.80	\$33,143.30	0.31%

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	31
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

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	\$2,229,128.00	-99,024.00	-4.25%
A 2110.1250-23-0300	Teacher Sal-MS - 5th-6th Grade	\$1,880,289.00	\$2,054,128.00	173,839.00	9.25%
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%
A-4.253.A		<u>\$4,219,121.00</u>	<u>\$4,293,904.00</u>	<u>\$74,783.00</u>	<u>1.77%</u>
		\$4,219,121.00	\$4,293,904.00	\$74,783.00	1.77%

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

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%
A 2020.4010-01-0400	Contract Svcs - English	\$175.00	\$175.00	0.00	0.00%
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%
A 2110.1300-30-0400	Teacher Sal-HS - English	\$1,728,651.80	\$1,725,725.00	-2,926.80	-0.17%
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%
A 2110.5040-01-0400	Non-Educ Supplies - English	\$150.00	\$150.00	0.00	0.00%
A3.147.A		\$2,713,727.60	\$2,737,465.00	\$23,737.40	0.87%
		\$2,713,727.60	\$2,737,465.00	\$23,737.40	0.87%

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	17.8
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

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%
A 2020.4010-01-0500	Contract Svcs - Social Studies	\$275.00	\$275.00	0.00	0.00%
A 2020.5040-01-0500	Non-Educ Supplies - Social Studie	\$150.00	\$150.00	0.00	0.00%
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%
A 2110.1300-30-0500	Teacher Sal-HS - Social Studies	\$2,278,844.60	\$2,154,977.20	-123,867.40	-5.44%
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%
A3.134.A		\$3,189,293.60	\$3,111,639.00	(\$77,654.60)	-2.43%
		\$3,189,293.60	\$3,111,639.00	(\$77,654.60)	-2.43%

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	16.9
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. Students also learn 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 (pi) of tree trunks, amongst others. Ultimately, students understand 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

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%
A 2020.4010-01-0600	Contract Svcs - Mathematics	\$550.00	\$550.00	0.00	0.00%
A 2020.5040-01-0600	Non-Educ Supplies - Mathematics	\$150.00	\$150.00	0.00	0.00%
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%
A 2110.1300-30-0600	Teacher Sal-HS - Mathematics	\$2,077,948.40	\$2,137,814.00	59,865.60	2.88%
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%
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%
A3.134.A		<u>\$3,316,721.30</u>	<u>\$3,403,512.50</u>	<u>\$86,791.20</u>	<u>2.62%</u>
		\$3,316,721.30	\$3,403,512.50	\$86,791.20	2.62%

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	7.4
Teachers, H.S.	21.3	20.4
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

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%
A 2020.4010-01-0700	Contract Svcs - Science	\$275.00	\$275.00	0.00	0.00%
A 2020.5040-01-0700	Non-Educ Supplies - Science	\$475.00	\$475.00	0.00	0.00%
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%
A 2110.1300-30-0700	Teacher Sal-HS - Science	\$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%
A 2110.2020-30-0700	Educ Equip - Science	\$15,937.87	\$15,195.00	-742.87	-4.66%
A 2110.4010-30-0700	Contract Svcs - Science	\$9,125.00	\$9,125.00	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%
A3.134.A		<u>\$4,160,205.27</u>	<u>\$4,021,709.00</u>	<u>(\$138,496.27)</u>	<u>-3.33%</u>
		\$4,160,205.27	\$4,021,709.00	(\$138,496.27)	-3.33%

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	12
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

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2020.1000-01-0800	Administrator Sal - World Languages	\$179,923.00	\$185,561.00	5,638.00	3.13%
A 2020.4010-01-0800	Contract Svcs - World Languages	\$400.00	\$400.00	0.00	0.00%
A 2020.5040-01-0800	Non-Educ Supplies - World Languages	\$150.00	\$150.00	0.00	0.00%
A 2110.1250-21-0800	Teacher Sal-MS - World Languages	\$469,300.40	\$473,614.60	4,314.20	0.92%
A 2110.1250-23-0800	Teacher Sal-MS - World Languages	\$415,329.27	\$469,182.40	53,853.13	12.97%
A 2110.1300-30-0800	Teacher Sal-HS - World Languages	\$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 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%
A3.134.A		\$2,427,031.70	\$2,483,080.50	\$56,048.80	2.31%
		<u><u>\$2,427,031.70</u></u>	<u><u>\$2,483,080.50</u></u>	<u><u>\$56,048.80</u></u>	<u><u>2.31%</u></u>

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: Reading / AIS Services

PROGRAM #: 0900, 1000, 1001

STAFFING (F.T.E.):	2023-24 ACTUAL	2024-25 PROPOSED BUDGET
Administrators	1	1
Teachers, K-4	11.7	11.7
Teachers, M.S.	11.3	11.3
Teachers, H.S.	1	1
Instructional Staff - DW		
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 RtI 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

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%
A 2020.5040-01-0900	Non-Educ Supplies - Reading	\$500.00	\$500.00	0.00	0.00%
A 2110.1500-00-0900	Instruct Sal - Reading	\$2,436,811.91	\$2,418,418.50	-18,393.41	-0.75%
A 2110.1500-00-1000	Instruct Sal - AIS	\$46,000.00	\$48,000.00	2,000.00	4.35%
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%
A3.075.A		\$2,655,574.91	\$2,644,155.50	(\$11,419.41)	-0.43%
		<u><u>\$2,655,574.91</u></u>	<u><u>\$2,644,155.50</u></u>	<u><u>(\$11,419.41)</u></u>	<u><u>-0.43%</u></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

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%
A 2110.5030-00-1100	Educ Supplies - Investigate	\$2,000.00	\$2,000.00	0.00	0.00%
A4.861.A		\$311,288.00	\$326,324.00	\$15,036.00	4.83%
		\$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

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%
A 2110.4010-00-1200	Contract Svcs - ESL	\$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%
A18.405.A		\$966,710.00	\$1,144,053.50	\$177,343.50	18.35%
		\$966,710.00	\$1,144,053.50	\$177,343.50	18.35%

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	4
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/Media program provides opportunities for students to engage in learning surrounding information, reading, and technology literacy in order to develop independent readers, critical thinkers, and educated consumers of written and digital information. Within our library program, Library/Media Specialists collaborate with classroom teachers to teach and assess information skills as part of many instructional units. Research and analysis are integral within the library program, engaging students in both the research process and the evaluation of materials in a variety of formats. The K-12 Library program also works to foster a love and appreciation for both reading and literature and supports reading/writing initiatives through a variety of texts available for students. Students within library classes use literary, informational, and digital texts to access multiple perspectives, learn to avoid plagiarism, and become knowledgeable about the benefits and pitfalls of the Internet/Social media through a digital citizenship lens.

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

1300

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	\$131,019.00	5,843.00	4.67%
A 2610.1200-14-1300	Teacher Sal-Elem - Library/Media	\$90,438.00	\$95,320.00	4,882.00	5.40%
A 2610.1200-15-1300	Teacher Sal-Elem - Library/Media	\$97,385.00	\$102,459.00	5,074.00	5.21%
A 2610.1200-16-1300	Teacher Sal-Elem - Library/Media	\$118,846.00	\$124,188.00	5,342.00	4.49%
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%
A 2610.1300-30-1300	Teacher Sal-HS - Library/Media	\$101,161.00	\$109,602.00	8,441.00	8.34%
A 2610.4900-00-1300	BOCES Svcs - Library/Media	\$145,114.00	\$205,177.00	60,063.00	41.39%
A 2610.5020-30-1300	A/V Supplies - Library/Media	\$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%
A4.668.A		\$1,011,738.00	\$1,033,886.00	\$22,148.00	2.19%
		\$1,011,738.00	\$1,033,886.00	\$22,148.00	2.19%

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	6.6
Teachers, H.S.	6	5.8
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

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%
A 2020.1620-01-1401	Clerical Sal - Phys Ed	\$100,105.00	\$100,855.00	750.00	0.75%
A 2110.1200-10-1401	Teacher Sal-Elem - Phys Ed	\$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%
A 2110.1300-30-1401	Teacher Sal-HS - Phys Ed	\$706,716.10	\$663,130.00	-43,586.10	-6.17%
A 2110.2020-00-1401	Educ Equipment - Phys Ed	\$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%
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%
A 2250.1500-00-1401	Instruct Sal - Phys Ed APE	\$192,557.49	\$151,193.78	-41,363.71	-21.48%
A3.133.A		\$2,862,682.45	\$2,897,896.75	\$35,214.30	1.23%
		\$2,862,682.45	\$2,897,896.75	\$35,214.30	1.23%

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: Athletics

PROGRAM #: 1501, 1502

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:

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

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%
A 2855.1300-30-1501	Teacher Sal-HS - Athletics	\$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%
A 2855.2020-00-1501	Educational Equip - Athletics	\$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%
A 2855.4010-00-1501	Contract Svcs - Athletics	\$290,000.00	\$300,000.00	10,000.00	3.45%
A 2855.5030-00-1501	Educ Supplies - Athletics	\$100,083.00	\$145,000.00	44,917.00	44.88%
A 2855.5040-00-1501	Non-Educ Supplies - Athletics	\$6,000.00	\$6,000.00	0.00	0.00%
A 5540.4162-00-1501	Athletic Trips - Athletics	\$208,000.00	\$198,000.00	-10,000.00	-4.81%
A1.750.A		\$1,755,515.00	\$1,804,164.00	\$48,649.00	2.77%
		<u><u>\$1,755,515.00</u></u>	<u><u>\$1,804,164.00</u></u>	<u><u>\$48,649.00</u></u>	<u><u>2.77%</u></u>

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

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2250.1500-00-1503	Instruct Sal - Intramurals	\$22,244.00	\$22,633.00	389.00	1.75%
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%
A 2850.1250-21-1503	Teacher Sal-MS - Intramurals	\$35,192.00	\$35,808.00	616.00	1.75%
A 2850.1250-23-1503	Teacher Sal-MS - Intramurals	\$35,192.00	\$35,808.00	616.00	1.75%
A 2850.1300-30-1503	Teacher Sal-HS - Intramurals	\$14,470.00	\$14,723.00	253.00	1.75%
A1.749.A		\$130,274.00	\$132,552.00	\$2,278.00	1.75%
		<u>\$130,274.00</u>	<u>\$132,552.00</u>	<u>\$2,278.00</u>	<u>1.75%</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

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	\$46,288.00	796.00	1.75%
A 2850.1200-14-1505	Teacher Sal-Elem - Co-Curricular	\$45,492.00	\$46,288.00	796.00	1.75%
A 2850.1200-15-1505	Teacher Sal-Elem - Co-Curricular	\$45,492.00	\$46,288.00	796.00	1.75%
A 2850.1200-16-1505	Teacher Sal-Elem - Co-Curricular	\$45,492.00	\$46,288.00	796.00	1.75%
A 2850.1250-21-1505	Teacher Sal-MS - Co-Curricular	\$185,089.00	\$188,328.00	3,239.00	1.75%
A 2850.1250-23-1505	Teacher Sal-MS - Co-Curricular	\$185,089.00	\$188,328.00	3,239.00	1.75%
A 2850.1300-00-1505	Teacher Sal-DW - Co-Curricular	\$100,342.00	\$102,098.00	1,756.00	1.75%
A 2850.1300-30-1505	Teacher Sal-HS - Co-Curricular	\$324,087.00	\$329,759.00	5,672.00	1.75%
A 2850.4010-30-1505	Contract Svcs - Co-Curricular	\$6,525.00	\$6,525.00	0.00	0.00%
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%
A 2850.5040-30-1505	Non-Educ Supplies - Co-Curricula	\$1,675.00	\$1,675.00	0.00	0.00%
A 5540.4161-30-1505	Field Trips - Co-Curricular	\$4,420.00	\$4,175.00	-245.00	-5.54%
A1.750.A		<u>\$994,590.75</u>	<u>\$1,011,571.00</u>	<u>\$16,980.25</u>	<u>1.71%</u>
		\$994,590.75	\$1,011,571.00	\$16,980.25	1.71%

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

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	
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%
A 2110.1300-30-1600	Teacher Sal-HS - Health Educatio	\$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%
A.A		<u>\$878,116.25</u>	<u>\$883,865.25</u>	<u>\$5,749.00</u>	<u>0.65%</u>
		\$878,116.25	\$883,865.25	\$5,749.00	0.65%

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	2.8
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

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	\$158,471.40	12,676.40	8.69%
A 2110.1300-30-1700	Teacher Sal-HS - Fam/Consumer	\$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%
A-32.546.A		\$507,252.10	\$479,285.90	(\$27,966.20)	-5.51%
		<u>\$507,252.10</u>	<u>\$479,285.90</u>	<u>(\$27,966.20)</u>	<u>-5.51%</u>

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	4.8
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

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2110.1250-21-1800	Teacher Sal-MS - Technology Edu	\$209,288.75	\$240,301.00	31,012.25	14.82%
A 2110.1250-23-1800	Teacher Sal-MS - Technology Edu	\$326,567.75	\$347,924.50	21,356.75	6.54%
A 2110.1300-30-1800	Teacher Sal-HS - Technology Edu	\$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	\$37,845.00	36.60	0.10%
A 2110.4010-30-1800	Contract Svcs - Technology Educ	\$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%
A14.818.A		\$1,094,049.40	\$1,157,045.00	\$62,995.60	5.76%
		<u><u>\$1,094,049.40</u></u>	<u><u>\$1,157,045.00</u></u>	<u><u>\$62,995.60</u></u>	<u><u>5.76%</u></u>

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

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%
A 2110.4010-30-1900	Contract Svcs - Business Educ	\$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%
A-9.329.A		\$580,746.00	\$526,716.00	(\$54,030.00)	-9.30%
		\$580,746.00	\$526,716.00	(\$54,030.00)	-9.30%

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: Art Education

PROGRAM #: 2000, 2002

STAFFING (F.T.E.):	2023-24 ACTUAL	2024-25 PROPOSED BUDGET
Administrators		
Teachers, K-4	4	4
Teachers, M.S.	3.95	3.75
Teachers, H.S.	7.1	6.7
Instructional Staff - DW		
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

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 1620.1647-00-2002	B&G/Trans Sal Ex Help/OT- Art/	\$13,398.00	\$13,398.00	0.00	0.00%
A 2020.1620-01-2000	Clerical Sal - Art Educ	\$20,183.00	\$20,183.00	0.00	0.00%
A 2020.4010-01-2000	Contract Svcs - Art Educ	\$2,500.00	\$2,500.00	0.00	0.00%
A 2020.5040-01-2000	Non-Educ Supplies - Art Educ	\$150.00	\$150.00	0.00	0.00%
A 2110.1200-10-2000	Teacher Sal-Elem - Art Educ	\$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%
A 2110.1300-30-2000	Teacher Sal-HS - Art Educ	\$851,755.81	\$802,527.40	-49,228.41	-5.78%
A 2110.2020-00-2000	Educ Equip-Replac - Art Educ	\$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 2110.4010-01-2000	Contract Svcs - Art Educ	\$6,500.00	\$6,500.00	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%
A0.000.A		\$1,900,489.25	\$1,821,858.50	(\$78,630.75)	-4.14%
		<u><u>\$1,900,489.25</u></u>	<u><u>\$1,821,858.50</u></u>	<u><u>(\$78,630.75)</u></u>	<u><u>-4.14%</u></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	5.6
Teachers, M.S.	11.14	11.14
Teachers, H.S.	5.26	4.66
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

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%
A 2020.1620-01-2100	Clerical Sal - Music Educ	\$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%
A 2020.5040-01-2100	Non-Educ Supplies - Music Educ	\$1,000.00	\$1,000.00	0.00	0.00%
A 2110.1200-10-2100	Teacher Sal-Elem - Music Educ	\$623,824.40	\$653,878.40	30,054.00	4.82%
A 2110.1250-21-2100	Teacher Sal-MS - Music Educ	\$537,930.06	\$513,973.36	-23,956.70	-4.45%
A 2110.1250-23-2100	Teacher Sal-MS - Music Educ	\$634,857.34	\$689,883.38	55,026.04	8.67%
A 2110.1300-30-2100	Teacher Sal-HS - Music Educ	\$657,206.20	\$591,280.86	-65,925.34	-10.03%
A 2110.1500-00-2103	Instruct Sal - Summer Music Clini	\$37,740.00	\$38,400.00	660.00	1.75%
A 2110.1650-00-2103	Non-Instruct Sal - Summer Music	\$9,500.00	\$9,500.00	0.00	0.00%
A 2110.2020-00-2100	Educational Equip - Music Educ	\$61,118.00	\$51,118.00	-10,000.00	-16.36%
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%
A 2110.4650-00-2100	Equip Maint/Repair - Music Educ	\$51,272.00	\$51,272.00	0.00	0.00%
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%
A 2320.1400-00-2102	Teacher Sub Sal - Summer Music	\$3,175.00	\$3,175.00	0.00	0.00%
A 2320.1500-00-2102	Instruct Sal - Summer Music Prgm	\$170,000.00	\$175,000.00	5,000.00	2.94%
A 2320.1637-00-2102	Greeters - Summer Music Progra	\$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%
A 2320.1660-00-2102	Student Sal - Summer Music Prg	\$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%
A 5540.4640-00-2100	Contr Trans-In Dist - Music Educ	\$37,351.00	\$37,351.00	0.00	0.00%
A3.133.A		\$3,222,859.25	\$3,216,729.25	(\$6,130.00)	-0.19%
		<u>\$3,222,859.25</u>	<u>\$3,216,729.25</u>	<u>(\$6,130.00)</u>	<u>-0.19%</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

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%
A 2630.1510-00-2200	Instruct Sal - Computer Studies	\$696,381.00	\$647,464.00	-48,917.00	-7.02%
A 2630.1630-12-2200	Teacher Aide Sal - Computer Stud	\$27,797.95	\$24,318.23	-3,479.72	-12.52%
A 2630.1630-14-2200	Teacher Aide Sal - Computer Stud	\$27,705.00	\$28,376.00	671.00	2.42%
A 2630.1630-15-2200	Teacher Aide Sal - Computer Stud	\$27,705.01	\$28,376.00	670.99	2.42%
A 2630.1630-16-2200	Teacher Aide Sal - Computer Stud	\$28,355.00	\$29,034.00	679.00	2.39%
A 2630.1630-21-2200	Teacher Aide Sal - Computer Stud	\$28,355.00	\$29,034.00	679.00	2.39%
A 2630.1630-23-2200	Teacher Aide Sal - Computer Stud	\$28,355.00	\$29,034.00	679.00	2.39%
A 2630.1630-30-2200	Teacher Aide Sal - Computer Stud	\$27,705.00	\$28,376.00	671.00	2.42%
A 2630.5030-00-2200	Educ Supplies - Computer Studies	\$19,433.00	\$19,433.00	0.00	0.00%
A 2630.5030-12-2200	Educ Supplies - Computer Studies	\$8,880.00	\$8,712.00	-168.00	-1.89%
A 2630.5030-14-2200	Educ Supplies - Computer Studies	\$9,984.00	\$9,528.00	-456.00	-4.57%
A 2630.5030-15-2200	Educ Supplies - Computer Studies	\$7,680.00	\$8,208.00	528.00	6.88%
A 2630.5030-16-2200	Educ Supplies - Computer Studies	\$8,760.00	\$8,304.00	-456.00	-5.21%
A 2630.5030-21-2200	Educ Supplies - Computer Studies	\$32,443.50	\$35,097.00	2,653.50	8.18%
A 2630.5030-23-2200	Educ Supplies - Computer Studies	\$33,609.00	\$36,829.50	3,220.50	9.58%
A 2630.5030-30-2200	Educ Supplies - Computer Studies	\$76,243.00	\$79,365.00	3,122.00	4.09%
A-3.108.A		\$1,288,090.46	\$1,242,011.73	(\$46,078.73)	-3.58%
		<u>\$1,288,090.46</u>	<u>\$1,242,011.73</u>	<u>(\$46,078.73)</u>	<u>-3.58%</u>

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	1.2
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

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%
A 2110.5030-30-2301	Educ Supplies - The Environment	\$350.00	\$350.00	0.00	0.00%
A0.000.A		\$9,900.00	\$9,900.00	\$0.00	0.00%
		\$9,900.00	\$9,900.00	\$0.00	0.00%

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	0.6
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

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%
A 2110.5030-30-2302	Educ Supplies - Commons Prgm	\$2,900.00	\$2,800.00	-100.00	-3.45%
A-0.199.A		\$15,475.00	\$15,350.00	(\$125.00)	-0.81%
		\$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

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%
A2.664.A		\$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

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%
A-17.288.A		\$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

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:

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

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%
A-5.882.A		\$85,000.00	\$80,000.00	(\$5,000.00)	-5.88%
		\$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,

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%
A 1480.4010-01-2604	Contract Svcs - Comm Svc Public	\$23,000.00	\$23,000.00	0.00	0.00%
A 1480.4900-01-2604	BOCES Svcs - Comm Svc Public	\$132,390.00	\$132,390.00	0.00	0.00%
A 1480.5040-01-2604	Non-Educ Supplies - Comm Svc P	\$500.00	\$500.00	0.00	0.00%
A 2040.1620-00-2601	Clerical Sal - Comm Svc Cont Ed	\$69,312.39	\$69,312.39	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 2040.5040-00-2601	Non-Educ Supplies - Comm Svc	\$1,500.00	\$1,500.00	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 2310.1710-00-2601	Cont Ed Sal - Comm Svc Cont Ed	\$67,500.00	\$67,500.00	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 2310.4240-00-2601	Ins Stud Acc - Comm Svc Cont E	\$3,000.00	\$3,000.00	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 7140.1620-00-2602	Clerical Sal - Comm Svc Recreati	\$39,003.00	\$39,003.00	0.00	0.00%
A 7140.1627-00-2602	Cler Sal Ex Help/OT- Comm Svc	\$400.00	\$400.00	0.00	0.00%
A 7140.1628-00-2602	Clerical Sal Sub - Comm Svc Recr	\$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%
A 7140.1647-00-2602	B&G/Trans Sal Ex Help/OT-Com	\$7,000.00	\$7,000.00	0.00	0.00%
A 7140.1660-00-2602	Student Sal - Comm Svc Recreati	\$65,000.00	\$65,000.00	0.00	0.00%
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%
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 7140.4240-00-2602	Ins-Stud Acct - Comm Svc Recrea	\$1,500.00	\$1,500.00	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%
A 7140.5040-00-2602	Non-Educ Supplies - Comm Svc	\$2,500.00	\$2,500.00	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%
A7.143.A		\$835,635.39	\$837,635.39	\$2,000.00	0.24%
		<u>\$835,635.39</u>	<u>\$837,635.39</u>	<u>\$2,000.00</u>	<u>0.24%</u>

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: Staff Development

PROGRAM #: 2700, 2701, 2702, 2703, 2704

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 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,

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2060.4010-00-2703	Contract Svcs - Staff Dev Prof Ac	\$2,500.00	\$2,500.00	0.00	0.00%
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%
A 2070.1510-00-2704	Instruct Sal - Staff Dev Insvc Ret	\$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%
A0.000.A		\$90,625.00	\$100,714.00	\$10,089.00	11.13%
		<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 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,

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 1680.2040-00-2804	Non Educ Equip - DW Inst	\$12,500.00	\$12,500.00	0.00	0.00%
A 1680.4900-00-2804	BOCES Svcs - DW Instr Leader	\$501,230.00	\$491,205.00	-10,025.00	-2.00%
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 2010.1000-01-2805	Administrator Sal - Teaching & Le	\$204,044.00	\$207,819.00	3,775.00	1.85%
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 2010.1627-01-2805	Cler Sal Ex Help/OT - Teaching &	\$500.00	\$500.00	0.00	0.00%
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%
A 2010.4650-01-2804	Equip Maint/Repair - DW Instr Lea	\$132,600.00	\$171,458.00	38,858.00	29.30%
A 2010.5040-01-2804	Non-Educ Supplies - DW Instr Lea	\$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 2020.1000-12-2801	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%
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%
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%
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%

SEE PRIOR PROGRAM PROFILE FOR DESCRIPTION

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

2801, 2802, 2803,

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
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%
A 2020.2040-30-2803	Non-Educ Equip - HS Instr Lead	\$18,000.00	\$18,000.00	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 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%
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 2110.1500-01-2804	Instruct Sal - DW Instr Lead		\$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%
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 - Teaching	\$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%
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	\$214,200.00	59,136.00	38.14%
A 2110.4010-10-2801	Contract Svcs - Elem Instr Lead	\$12,500.00	\$12,500.00	0.00	0.00%
A 2110.4010-30-2803	Contract Svcs - HS Instr Lead	\$109,800.00	\$109,800.00	0.00	0.00%
A 2110.4800-00-2805	Textbooks - Teaching & Learning	\$325,500.00	\$325,428.00	-72.00	-0.02%
A 2110.4900-00-2805	BOCES Svcs - Teaching & Learni	\$26,834.00	\$27,774.00	940.00	3.50%
A 2110.5030-00-2804	Educ Supplies - DW Instr Lead	\$32,169.00	\$32,169.00	0.00	0.00%

SEE PRIOR PROGRAM PROFILE FOR DESCRIPTION

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

2801, 2802, 2803,

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
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 2610.4600-00-2804	Computer Software - DW Instr Le	\$49,300.00	\$56,278.00	6,978.00	14.15%
A 2630.4600-00-2804	Computer Software - DW Instr Le	\$111,496.00	\$147,629.00	36,133.00	32.41%
A 2630.4900-00-2804	Computer Software - DW Instr Le	\$2,487,817.00	\$2,361,284.00	-126,533.00	-5.09%
A 2630.5030-30-2803	Educ Supplies - HS Instr Lead	\$3,500.00	\$3,380.00	-120.00	-3.43%
A0.000.A		\$9,310,443.71	\$9,569,868.07	\$259,424.36	2.79%
		<u><u>\$9,310,443.71</u></u>	<u><u>\$9,569,868.07</u></u>	<u><u>\$259,424.36</u></u>	<u><u>2.79%</u></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,

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%
A 2110.1400-00-2904	Teacher Sub Sal - DW Instr Supp	\$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%
A 2110.1510-00-2904	Instruct Sal - Trf - DW - Instr Supp	\$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%
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%
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 S	\$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%
A 2110.1900-00-2904	Salaries Und - DW Inst Supp	\$368,000.00	\$375,000.00	7,000.00	1.90%
A 2110.4010-00-2901	Contract Svcs - Elem Inst Supp	\$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%
A 2110.4161-21-2902	Field Trips - MS Instr Support	\$11,682.00	\$12,760.00	1,078.00	9.23%
A 2110.4161-23-2902	Field Trips - MS Instr Support	\$12,348.00	\$12,474.00	126.00	1.02%
A 2110.4161-30-2903	Field Trips - HS Instr Support	\$11,700.00	\$11,700.00	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%
A 5540.4161-21-2902	Field Trips - MS Instr Support	\$649.00	\$638.00	-11.00	-1.69%
A 5540.4161-23-2902	Field Trips - MS Instr Support	\$686.00	\$693.00	7.00	1.02%
A 5540.4161-30-2903	Field Trips - HS Instr Support	\$13,400.00	\$13,400.00	0.00	0.00%

SEE PRIOR PROGRAM PROFILE FOR DESCRIPTION

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

2901, 2902, 2903,

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A2.768.A		\$4,621,471.84	\$4,868,157.42	\$246,685.58	5.34%
		\$4,621,471.84	\$4,868,157.42	\$246,685.58	5.34%

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

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2110.4900-40-3001	BOCES Svcs - Non-Public Textbo	\$115,000.00	\$115,000.00	0.00	0.00%
A 2610.4601-40-3001	Library & Av Mat - Non-Public Tex	\$2,793.00	\$2,849.00	56.00	2.01%
A 2630.4600-40-3001	Computer Software - Non-Public T	\$8,119.00	\$8,282.00	163.00	2.01%
A 2815.1670-40-3002	Nurses Sal - Non-Public Health	\$61,643.00	\$64,884.00	3,241.00	5.26%
A 2815.4750-40-3002	Other Dist Pymts - Non-Public He	\$180,000.00	\$180,000.00	0.00	0.00%
A 2815.4900-40-3002	BOCES Svcs - Non-Public Health	\$35,000.00	\$35,000.00	0.00	0.00%
A0.000.A		\$402,555.00	\$406,015.00	\$3,460.00	0.86%
		<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	23.67	21.67
Teachers, M.S.	27	28.7
Teachers, H.S.	24.2	22.7
Instructional Staff - DW	1	1
Teacher Aide Staff	42.2	42.2
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 21, 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, students may be recommended for direct consultant teacher (DCT) service. Related services are available for all of those that require them as well. 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 numerous 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 funds for residential and day program placements which are appropriate for certain students who cannot be accommodated in-district. The district also provides funds for certain students to attend BOCES Special Education programs which support those students whose needs cannot be met within the district. This includes related services such as speech, counseling, physical therapy and more. Finally, select students may also qualify for placement in other non-district public schools. The district provides tuition funds for these students.

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

3101, 3102, 3103,

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2020.4010-01-3101	Contract Svcs - Spec Ed In-Distric	\$2,000.00	\$2,400.00	400.00	20.00%
A 2020.5040-01-3101	Non-Educ Supplies - Sp Ed In-Dis	\$10,000.00	\$11,000.00	1,000.00	10.00%
A 2110.4720-00-3104	Tuition Public Schools - Sp Ed	\$522,825.00	\$522,825.00	0.00	0.00%
A 2250.1000-00-3101	Administrator Sal - Spec Ed In-Dis	\$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	\$7,611,806.00	127,203.83	1.70%
A 2250.1500-40-3101	Instruct Sal - Special Ed Non-Publ	\$42,792.67	\$46,076.57	3,283.90	7.67%
A 2250.1620-01-3101	Clerical Sal - Spec Ed In District	\$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%
A 2250.1628-01-3101	Clerical Sal Sub - Spec Ed	\$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%
A 2250.1631-00-3101	Teaching Asst Sal DW Special Ed	\$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%
A 2250.1638-00-3101	Teacher Aide Sal Sub - Sp Ed	\$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%
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 2250.4010-01-3101	Contract Svcs - Spec Ed In Dist	\$10,000.00	\$10,000.00	0.00	0.00%
A 2250.4140-00-3101	Travel Reimb - Spec Ed In-District	\$7,000.00	\$8,000.00	1,000.00	14.29%
A 2250.4700-00-3102	Tuition Private Schools - Sp Ed	\$1,872,540.00	\$2,030,000.00	157,460.00	8.41%
A 2250.4900-00-3103	BOCES Svcs - Special Ed GOE	\$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%
A 2250.4905-00-3103	BOCES Svcs - Spec Ed VAR	\$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%
A 2250.4907-00-3103	BOCES Svcs - Spec Ed Cross Co	\$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 2250.5030-30-3101	Educ Supplies - Spec Ed In-Distr	\$1,375.00	\$1,350.00	-25.00	-1.82%
A 2630.4600-00-3101	Computer Software - Spec Ed Indi	\$20,000.00	\$20,600.00	600.00	3.00%
A 2630.5030-00-3101	Educ Supplies - Spec Ed In-Dist	\$12,000.00	\$9,000.00	-3,000.00	-25.00%
A 2815.4010-00-3101	Contract Svcs - Spec Ed In-Distric	\$290,000.00	\$340,000.00	50,000.00	17.24%
A20.000.A		<u>\$22,231,429.36</u>	<u>\$21,966,393.28</u>	<u>(\$265,036.08)</u>	<u>-1.19%</u>
		\$22,231,429.36	\$21,966,393.28	(\$265,036.08)	-1.19%

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 ACTUAL	2024-25 PROPOSED BUDGET
Administrators		
Teachers, K-4	15.6	15.6
Teachers, M.S.	16.4	16.4
Teachers, H.S.	18	18
Instructional Staff - DW	4.8	4.8
Teacher Aide Staff		
Clerical Staff	11	11
Nurses	10.6	10.6

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, as well as a full time 1:1 nurse for a student attending an outside placement, a full-time shared nurse for the middle schools, and a part time nurse that supports all buildings. 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 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. Pupil Services Management incorporates the Office of Student Support Services, which oversees various departments that support students physical and mental wellbeing. 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,

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%
A 2020.1620-01-3300	Clerical Sal - Pupil Svc Mgmt	\$55,485.00	\$55,485.00	0.00	0.00%
A 2020.1627-01-3300	Cler Sal Ex Help/OT - Pupil Svc M	\$4,000.00	\$4,000.00	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 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 2110.4010-00-3208	Contract Svcs - Stud Supp Home	\$33,000.00	\$33,000.00	0.00	0.00%
A 2110.4010-01-3209	Contract Svcs - Stud Supp Stud A	\$6,000.00	\$6,000.00	0.00	0.00%
A 2110.4140-00-3208	Travel Reimb - Stud Supp Home I	\$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%
A 2110.4905-00-3300	BOCES Svcs - Student Support V	\$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 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 2250.4010-00-3208	Contract Svcs - Stud Supp Home	\$12,000.00	\$18,000.00	6,000.00	50.00%
A 2630.4900-00-3202	Computer Software - Stud Supp S	\$65,000.00	\$72,000.00	7,000.00	10.77%
A 2805.1620-30-3207	Clerical Sal - Stud Supp Attend/C	\$173,510.00	\$175,010.00	1,500.00	0.86%
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%
A 2810.1620-21-3202	Clerical Sal - Stud Supp Sec Coun	\$40,366.00	\$40,366.00	0.00	0.00%
A 2810.1620-23-3202	Clerical Sal - Stud Supp Sec Coun	\$40,366.00	\$40,366.00	0.00	0.00%
A 2810.1620-30-3202	Clerical Sal - Stud Supp Sec Coun	\$219,150.70	\$219,150.70	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%
A 2810.4010-00-3202	Contract Svcs - Stud Supp Sec C	\$10,000.00	\$12,000.00	2,000.00	20.00%
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%
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%
A 2815.1620-30-3205	Clerical Sal - Stud Supp Health	\$19,433.00	\$19,808.00	375.00	1.93%
A 2815.1670-00-3205	Nurses Sal - Stud Supp Health	\$771,573.80	\$738,187.40	-33,386.40	-4.33%
A 2815.1677-00-3205	Nurses Sal Ex Help/OT - Stud Su	\$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%

SEE PRIOR PROGRAM PROFILE FOR DESCRIPTION

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

3201, 3202, 3203,

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2815.2040-00-3206	Non-Educ Equip - Medical	\$8,250.00	\$8,230.00	-20.00	-0.24%
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 Medica	\$46,575.14	\$50,000.00	3,424.86	7.35%
A 2815.4010-01-3206	Contract Svcs - Stud Supp Medica	\$12,500.00	\$12,500.00	0.00	0.00%
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 2820.1500-00-3203	Instruct Sal - Stud Supp Psych Sv	\$1,497,689.52	\$1,594,277.20	96,587.68	6.45%
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 2822.5030-00-3211	Educ Supplies - Stud Supp Safe S	\$7,000.00	\$7,000.00	0.00	0.00%
A 2825.1500-00-3204	Instruct Sal - Stud Supp Soc Work	\$457,249.00	\$476,383.00	19,134.00	4.18%
A3.133.A		\$7,949,478.16	\$8,248,478.30	\$299,000.14	3.76%
		<u><u>\$7,949,478.16</u></u>	<u><u>\$8,248,478.30</u></u>	<u><u>\$299,000.14</u></u>	<u><u>3.76%</u></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

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%
A 2110.1500-00-6001	Instruct Sal - Longevity - Emp Ben	\$520,000.00	\$675,000.00	155,000.00	29.81%
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	\$7,430,944.00	327,754.00	4.61%
A 9030.8000-00-6001	Social Security - Employee Benefi	\$7,030,088.00	\$7,240,990.00	210,902.00	3.00%
A 9040.4250-00-6001	Workers Comp - Employee Benefi	\$1,350,000.00	\$1,450,000.00	100,000.00	7.41%
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%
A 9055.8700-00-6001	Disability-UTN - Employee Benefit	\$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%
A 9055.8900-00-6001	Disability-Cust - Employee Benefit	\$14,216.00	\$14,216.00	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%
A 9060.4900-00-6001	BOCES Svcs - Employee Benefits	\$10,000.00	\$10,500.00	500.00	5.00%
A 9060.8100-00-6001	Dental Ins - Employee Benefits	\$560,000.00	\$560,000.00	0.00	0.00%
A 9060.8200-00-6001	Health Ins - Employee Benefits	\$24,151,000.00	\$26,800,000.00	2,649,000.00	10.97%
A 9060.8201-00-6001	Medicare Reimbursements	\$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%
A 9060.8350-00-6001	EMM-UTN - Employee Benefits	\$33,000.00	\$33,000.00	0.00	0.00%
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 9089.1010-00-6001	Admin Longevity - Emp Benefits	\$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%
A 9089.1500-00-6001	Inst Retiree S/L Payout - Emp Be	\$75,000.00	\$75,000.00	0.00	0.00%
A 9089.1501-00-6001	Inst Vacation Payout - Emp Benefi	\$33,000.00	\$35,000.00	2,000.00	6.06%
A 9089.1600-00-6001	Non-Inst Retiree S/L Payout - Em	\$70,000.00	\$70,000.00	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%
A 9089.1610-00-6001	Non-Inst Support Staff Longevity	\$142,500.00	\$142,500.00	0.00	0.00%
A-34.848.A		<u>\$46,790,483.00</u>	<u>\$51,178,232.00</u>	<u>\$4,387,749.00</u>	<u>9.38%</u>
		\$46,790,483.00	\$51,178,232.00	\$4,387,749.00	9.38%

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

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 1010.4010-00-7000	Contract Svcs - Legislative	\$27,790.00	\$27,790.00	0.00	0.00%
A 1010.4050-00-7000	Conference Exp - Legislative	\$7,500.00	\$7,500.00	0.00	0.00%
A 1010.4650-00-7000	Equip Maint/Repair - Legislative	\$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 1010.5040-00-7000	Non-Educ Supplies - Legislative	\$7,799.00	\$7,799.00	0.00	0.00%
A 1040.1620-00-7000	Clerical Sal - Legislative	\$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 1040.1650-00-7000	Non-Instruct Sal - Legislative	\$108,743.00	\$108,743.00	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 1060.4010-00-7000	Contract Svcs - Legislative	\$27,488.00	\$24,100.00	-3,388.00	-12.33%
A 1060.4460-00-7000	District Budget Vote - Legislative	\$19,000.00	\$19,000.00	0.00	0.00%
A 1060.5040-00-7000	Non-Educ Supplies - Legislative	\$500.00	\$500.00	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%
A 1320.4420-00-7000	Independent Auditor - Legislative	\$94,500.00	\$96,000.00	1,500.00	1.59%
A 1325.1650-00-7000	Non-Instruct Sal - Legislative	\$107,959.00	\$107,959.00	0.00	0.00%
A 1325.1657-00-7000	Non-Instr Sal Ex Help/OT - Legisla	\$4,500.00	\$5,000.00	500.00	11.11%
A 1325.4010-00-7000	Contract Svcs - Legislative	\$1,300.00	\$300.00	-1,000.00	-76.92%
A 1325.5040-00-7000	Non-Educ Supplies - Legislative	\$2,700.00	\$2,700.00	0.00	0.00%
A 1420.4480-00-7000	Litigation/Arbitration - Legislative	\$392,500.00	\$405,000.00	12,500.00	3.18%
A 1680.4900-00-7000	BOCES Svcs - Legislative	\$35,860.00	\$39,739.00	3,879.00	10.82%
A0.000.A		\$958,989.00	\$974,480.00	\$15,491.00	1.62%
		<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

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%
A 1240.1627-01-7100	Cler Sal Ex Help/OT - Central Ad	\$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%
A 1240.4010-01-7100	Contract Svcs - Central Admin	\$6,895.00	\$106,895.00	100,000.00	1450.33%
A 1240.4050-01-7100	Conference Exp - Central Admin	\$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%
A6.712.A		\$272,161.00	\$389,457.00	\$117,296.00	43.10%
		\$272,161.00	\$389,457.00	\$117,296.00	43.10%

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

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%
A 1430.1620-01-7200	Clerical Sal - Human Resources	\$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%
A 1430.2040-01-7200	Non-Educ Equip - Human Resour	\$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%
A 1430.4050-01-7200	Conference Exp - Human Resourc	\$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%
A 1430.4900-01-7200	BOCES Svcs - Human Resources	\$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%
A-12.739.A		\$731,957.00	\$707,924.46	(\$24,032.54)	-3.28%
		<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

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 1310.1620-01-7301	Clerical Sal - Accounting	\$472,821.25	\$472,822.70	1.45	0.00%
A 1310.1627-01-7301	Cler Sal Ex Help/OT - Accounting	\$10,200.00	\$10,200.00	0.00	0.00%
A 1310.2040-01-7301	Non-Educ Equip - Accounting	\$1,000.00	\$1,000.00	0.00	0.00%
A 1310.4010-01-7301	Contract Svcs - Accounting	\$29,000.00	\$29,000.00	0.00	0.00%
A 1310.4050-01-7301	Conference Exp - Accounting	\$1,925.00	\$3,500.00	1,575.00	81.82%
A 1310.4650-01-7301	Equip Maint/Repair - Accounting	\$800.00	\$800.00	0.00	0.00%
A 1310.4900-00-7301	BOCES Svcs - Accounting	\$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 1311.1000-01-7300	Administrator Sal - Business Admi	\$204,044.00	\$207,819.00	3,775.00	1.85%
A 1311.1620-01-7300	Clerical Sal - Business Admin	\$78,890.00	\$66,628.00	-12,262.00	-15.54%
A 1311.1627-01-7300	Cler Sal Ex Help/OT - Busin Admi	\$333.00	\$333.00	0.00	0.00%
A 1311.2040-01-7300	Non-Educ Equip - Business Admi	\$3,000.00	\$3,000.00	0.00	0.00%
A 1311.4010-01-7300	Contract Svcs - Business Admin	\$3,000.00	\$3,000.00	0.00	0.00%
A 1311.4050-01-7300	Conference Exp - Business Admin	\$1,000.00	\$1,000.00	0.00	0.00%
A 1311.4650-01-7300	Equip Maint/Repair - Business Ad	\$200.00	\$200.00	0.00	0.00%
A 1311.5040-01-7300	Non-Educ Supplies - Business Ad	\$1,850.00	\$1,850.00	0.00	0.00%
A0.000.A		\$927,213.25	\$920,402.70	(\$6,810.55)	-0.73%
		<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

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%
A 1670.4650-00-7500	Equip Maint/Repair - Central Dupli	\$21,978.00	\$22,015.00	37.00	0.17%
A 1670.4900-00-7500	BOCES Svcs - Central Duplicating	\$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%
A0.002.A		\$92,787.00	\$92,860.00	\$73.00	0.08%
		\$92,787.00	\$92,860.00	\$73.00	0.08%

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: Purchasing

PROGRAM #: 7600

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	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

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%
A 1345.1620-01-7600	Clerical Sal - Purchasing	\$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%
A 1345.4010-01-7600	Contract Svcs - Purchasing	\$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%
A 1345.4900-01-7600	BOCES Svcs - Purchasing	\$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%
A0.814.A		<u>\$232,253.00</u>	<u>\$232,966.00</u>	<u>\$713.00</u>	<u>0.31%</u>
		\$232,253.00	\$232,966.00	\$713.00	0.31%

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

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 1910.4210-00-7700	Ins-Multi-Peril - Insurance	\$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%
A 1930.4200-00-7700	Judgements & Claims - Insurance	\$40,000.00	\$40,000.00	0.00	0.00%
A 5510.4280-00-7700	Ins-School Bus Liability - Insuranc	\$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%
A20.732.A		\$984,043.00	\$1,135,028.00	\$150,985.00	15.34%
		<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
Administrators	2	2
Teacher Aide Staff		
Clerical Staff	2	2
Bus Mechanic		
Bus Drivers		
Driver Assistants		
Custodians	62	62
Grounds	8	8
Maintenance	14	14
Store Keeper	1	1
Courier	1	1
Security Monitors		

PROGRAM DESCRIPTION:

Operations and maintenance includes the salaries, materials and equipment needed to support custodial services, grounds care, maintenance of plant, utilities, vandalism repair, telephone communications, mailroom and the warehouse. The district strives to provide well maintained, functional and aesthetically pleasing buildings for our students and staff. To do so, the district maintains highly qualified custodial, buildings and grounds and security staff who take care of district buildings daily. The budget also funds the necessary utilities, including electricity, gas, fuel oil and water necessary to run a comfortable and safe school environment. In addition to the security staffing of our buildings, the district also provides trainings and liaisons between the local police departments and the schools. The budget also provides funds for the necessary repairs in the event of vandalism, as well as a telephone communication system through line rental and equipment maintenance. The mailroom is responsible for inter-office mail as well as coordinating the use of postal services. The budget includes funds for salaries and supplies needed to support this department. The warehouse is responsible for managing goods received to the district and storage of additional supplies. The budget provides for salaries, equipment and supplies needed to maintain the warehouse.

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

7801, 7802, 7803,

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 1620.1610-01-7801	Supervisor Sal - Op & Maint Custo	\$134,025.00	\$134,026.00	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 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%
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 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%
A 1620.1648-00-7801	B&G/Trans Sal Sub - O&M Custo	\$1,000.00	\$1,000.00	0.00	0.00%
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%
A 1620.2040-00-7801	Non-Ed Equip - Op & Maint Custo	\$54,100.00	\$28,700.00	-25,400.00	-46.95%
A 1620.4010-00-7801	Contract Svcs - Op & Maint Custo	\$19,000.00	\$20,000.00	1,000.00	5.26%
A 1620.4010-01-7801	Contract Svcs - Op & Maint Custo	\$500.00	\$1,000.00	500.00	100.00%
A 1620.4120-00-7807	Telephone Exp - Op & Maint Tele	\$6,000.00	\$5,500.00	-500.00	-8.33%
A 1620.4140-00-7801	Travel Reimb - Op & Maint Custod	\$2,850.00	\$2,850.00	0.00	0.00%
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%

SEE PRIOR PROGRAM PROFILE FOR DESCRIPTION

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

7801, 7802, 7803,

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
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%
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	\$175,000.00	0.00	0.00%
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%
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	\$4,000.00	0.00	0.00%
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	\$4,000.00	500.00	14.29%
A 1620.4190-23-7804	Water - Op & Maint Utilities	\$4,500.00	\$4,500.00	0.00	0.00%

SEE PRIOR PROGRAM PROFILE FOR DESCRIPTION

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

7801, 7802, 7803,

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 1620.4190-30-7804	Water - Op & Maint Utilities	\$6,000.00	\$6,000.00	0.00	0.00%
A 1620.4650-00-7801	Equip Maint/Repair - Op & Maint	\$17,000.00	\$18,000.00	1,000.00	5.88%
A 1620.4900-00-7807	BOCES Svcs - Op & Maint Tele C	\$378,623.00	\$308,881.00	-69,742.00	-18.42%
A 1620.4900-01-7801	BOCES Svcs - Op & Maint Custod	\$110,000.00	\$117,000.00	7,000.00	6.36%
A 1620.5040-00-7801	Non-Educ Supplies - Op & Maint	\$21,000.00	\$73,000.00	52,000.00	247.62%
A 1620.5040-01-7801	Non-Educ Supplies - Op & Maint	\$3,000.00	\$5,000.00	2,000.00	66.67%
A 1620.5040-11-7801	Non-Educ Supplies - Op & Maint		\$3,000.00	3,000.00	
A 1620.5040-12-7801	Non-Educ Supplies - Op & Maint	\$13,000.00	\$15,000.00	2,000.00	15.38%
A 1620.5040-14-7801	Non-Educ Supplies - Op & Maint	\$13,000.00	\$15,000.00	2,000.00	15.38%
A 1620.5040-15-7801	Non-Educ Supplies - Op & Maint	\$13,000.00	\$15,000.00	2,000.00	15.38%
A 1620.5040-16-7801	Non-Educ Supplies - Op & Maint	\$13,000.00	\$15,000.00	2,000.00	15.38%
A 1620.5040-17-7801	Non-Educ Supplies - Op & Maint		\$3,000.00	3,000.00	
A 1620.5040-21-7801	Non-Educ Supplies - Op & Maint	\$21,000.00	\$22,000.00	1,000.00	4.76%
A 1620.5040-22-7801	Non-Educ Supplies - Op & Maint	\$11,000.00	\$12,000.00	1,000.00	9.09%
A 1620.5040-23-7801	Non-Educ Supplies - Op & Maint	\$22,000.00	\$23,000.00	1,000.00	4.55%
A 1620.5040-30-7801	Non-Educ Supplies - Op & Maint	\$55,000.00	\$57,000.00	2,000.00	3.64%
A 1620.5600-01-7801	Uniforms - Op & Maint Custodial	\$25,000.00	\$26,000.00	1,000.00	4.00%
A 1620.5810-00-7801	Gasoline-Vehicles - B&G	\$50,000.00	\$50,000.00	0.00	0.00%
A 1621.1610-01-7803	Supervisor Sal - Op & Maint Plant	\$134,025.00	\$134,026.00	1.00	0.00%
A 1621.1620-01-7803	Clerical Sal - Op & Maint Plant	\$57,619.00	\$57,619.00	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%
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 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 1621.1647-01-7803	B&G/Trans Sal Ex Help/OT-O&M	\$2,000.00	\$2,000.00	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 1621.2040-00-7802	Non-Educ Equip - O&M Grounds	\$5,400.00	\$146,496.20	141,096.20	2612.89%
A 1621.2040-00-7803	Non-Educ Equip - Op & Maint Pla	\$30,700.00	\$15,000.00	-15,700.00	-51.14%
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 Vanda	\$18,000.00	\$18,000.00	0.00	0.00%
A 1621.4010-01-7803	Contract Svcs - Op & Maint Plant	\$6,000.00	\$6,000.00	0.00	0.00%
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%

SEE PRIOR PROGRAM PROFILE FOR DESCRIPTION

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

7801, 7802, 7803,

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
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%
A 1621.4050-01-7803	Conference Exp - Op & Maint Plan	\$3,500.00	\$4,000.00	500.00	14.29%
A 1621.4470-00-7803	Consultant - Op & Maint Plant	\$70,000.00	\$72,000.00	2,000.00	2.86%
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 P	\$20,000.00	\$21,000.00	1,000.00	5.00%
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 1621.5040-01-7803	Non-Educ Supplies - Op & Maint	\$5,000.00	\$5,000.00	0.00	0.00%
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 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 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 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 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 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%

SEE PRIOR PROGRAM PROFILE FOR DESCRIPTION

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

7801, 7802, 7803,

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
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 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 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 1621.5040-30-7802	Non-Educ Supplies - Op & Maint	\$21,000.00	\$22,000.00	1,000.00	4.76%
A 1621.5040-30-7803	Non-Educ Supplies - Op & Maint	\$75,000.00	\$77,000.00	2,000.00	2.67%
A 1621.5600-01-7803	Uniforms - Op & Maint Plant	\$19,000.00	\$20,000.00	1,000.00	5.26%
A 1660.1610-02-7809	Supervisor Sal - Op & Maint Ware	\$82,807.00	\$82,806.00	-1.00	0.00%
A 1660.1640-02-7809	B&G/Trans Sal - Op & Maint Ware	\$79,889.00	\$89,291.00	9,402.00	11.77%
A 1660.1647-02-7809	B&G/Trans Sal Ex Help/OT-O&M	\$500.00		-500.00	-100.00%
A 1660.1648-02-7809	B&G/Trans Sal Sub - O&M Wareh	\$500.00		-500.00	-100.00%
A 1660.4010-02-7809	Contract Svcs - Op & Maint Ware	\$5,000.00	\$5,500.00	500.00	10.00%
A 1660.4650-02-7809	Equip/Maint/Repair - 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 1670.1640-00-7808	B&G/Trans Sal - Op & Maint Tele	\$74,562.00	\$83,336.00	8,774.00	11.77%
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 1670.1648-00-7808	B&G/Trans Sal Sub - O&M Mailro	\$500.00	\$500.00	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 1670.4130-00-7808	Postage - Op & Maint Tele Comm	\$115,000.00	\$120,000.00	5,000.00	4.35%
A 1670.4650-00-7808	Equip Maint/Repair - Op & Maint T	\$2,000.00	\$2,000.00	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 2110.4010-00-7807	Contract Svcs - Op & Maint Tele	\$125,745.00	\$125,745.00	0.00	0.00%
A0.001.A		\$12,011,532.00	\$13,012,000.20	\$1,000,468.20	8.33%
		<u>\$12,011,532.00</u>	<u>\$13,012,000.20</u>	<u>\$1,000,468.20</u>	<u>8.33%</u>

NORTHPORT – EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: Security

PROGRAM #: 7805

STAFFING (F.T.E):	2023-24 ACTUAL	2024-2025 BUDGETED
Administrators		
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

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%
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%
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%
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%
A 1622.1648-00-7805	Security Sal Sub - District-wide	\$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%
A 1622.4010-00-7805	Contract Svcs -Security District-wi	\$124,882.00	\$122,172.00	-2,710.00	-2.17%
A 1622.4650-00-7805	Equip Maint/Repair - Security Distr	\$15,750.00	\$15,750.00	0.00	0.00%
A 1622.4900-00-7805	BOCES Svcs - Security - Consulta	\$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%
A 1622.5600-00-7805	Uniforms - Security District-wide	\$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%
A2.422.A		\$2,299,448.00	\$2,359,392.00	\$59,944.00	2.61%
		\$2,299,448.00	\$2,359,392.00	\$59,944.00	2.61%

NORTHPORT – EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: Transportation

PROGRAM #: 7900

STAFFING (F.T.E):	2023-24 ACTUAL	2024-2025 BUDGETED
Administrators	1	1
Teacher Aide Staff		
Clerical Staff	2	2
Bus Mechanic	1	1
Bus Drivers	14	14
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

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
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 1620.1648-00-7900	B&G/Trans Sal Sub - Transportati	\$500.00		-500.00	-100.00%
A 5510.1610-01-7900	Supervisor Sal - Transportation	\$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%
A 5510.1620-01-7900	Clerical Sal - Transportation	\$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%
A 5510.1630-00-7900	Teacher Aide Sal - Transportation	\$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%
A 5510.1647-00-7900	B&G/Trans Sal Ex Help/OT-Trans	\$113,000.00	\$115,000.00	2,000.00	1.77%
A 5510.1648-00-7900	B&G/Trans Sal Sub - Transportati	\$3,500.00	\$3,500.00	0.00	0.00%
A 5510.2040-00-7900	Non-Educ Equip - Transportation	\$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%
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%
A 5510.4050-01-7900	Conference Exp - Transportation	\$7,000.00	\$7,000.00	0.00	0.00%
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%
A 5510.4900-00-7900	BOCES Svcs - Transportation	\$5,350.00	\$15,350.00	10,000.00	186.92%
A 5510.5040-00-7900	Non-Educ Supplies - Transportatio	\$10,000.00	\$10,000.00	0.00	0.00%
A 5510.5040-01-7900	Non-Educ Supplies - Transportatio	\$2,200.00	\$2,050.00	-150.00	-6.82%
A 5510.5700-00-7900	Auto/Bus Parts - Transportation	\$75,000.00	\$75,000.00	0.00	0.00%
A 5510.5710-00-7900	Gasoline-Buses - Transportation	\$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%
A 5510.5730-00-7900	Tires-Buses - Transportation	\$14,000.00	\$14,000.00	0.00	0.00%
A 5540.4640-00-7900	Contr Trans-In Distr - Transportati	\$8,207,578.00	\$8,453,805.00	246,227.00	3.00%
A66.667.A		\$10,365,175.00	\$10,772,633.00	\$407,458.00	3.93%
		<u>\$10,365,175.00</u>	<u>\$10,772,633.00</u>	<u>\$407,458.00</u>	<u>3.93%</u>

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: BOCES Administration/ Administration and Capital Charges

PROGRAM #: 8001

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:

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

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%
A2.250.A		\$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 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:

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 epayment 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

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%
A 9711.6100-00-8100	Principal - Construction - Debt Ser	\$1,990,000.00	\$2,085,001.00	95,001.00	4.77%
A 9711.7100-00-8100	Interest - Construction - Debt Serv	\$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 9785.6300-00-8100	EPC Lease Purchase - Principal	\$721,085.00	\$735,506.00	14,421.00	2.00%
A 9785.7300-00-8100	EPC Lease Purchase - Interest	\$179,923.00	\$165,502.00	-14,421.00	-8.02%
A0.000.A		<u>\$4,824,896.00</u>	<u>\$4,823,423.00</u>	<u>(\$1,473.00)</u>	<u>-0.03%</u>
		\$4,824,896.00	\$4,823,423.00	(\$1,473.00)	-0.03%

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

PAGE TITLE: Inter/Intra Fund Transfers

PROGRAM #: 8300

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:

Capital funds, special aid funds, and food service.

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

8300

ACCOUNT	DESCRIPTION	2023-24 BUDGET	2024-25 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 9901.9005-00-8300	School Lunch - Interfund Transfer	\$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%
A 9950.9002-00-8300	Capital Fund - Interfund Transfer	\$3,974,414.00	\$3,974,414.00	0.00	0.00%
A0.000.A		\$4,764,414.00	\$4,714,414.00	(\$50,000.00)	-1.05%
		\$4,764,414.00	\$4,714,414.00	(\$50,000.00)	-1.05%

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	\$189,934,741.00	\$6,896,313.00	3.77%

APPENDIX

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

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	306
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	-102
Grades K-4	1749	1679	1713	1694	1582	1536	1529	1514	1481
Grades 5-8	1763	1702	1625	1528	1453	1409	1361	1344	1329
Grades 9-12	2036	2015	1944	1916	1770	1718	1643	1540	1486