

# Northport-East Northport UFSD

## 2023-24 Instructional Budget

March 16, 2023  
Board of Education Meeting



## **Mission:**

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

## **Vision:**

**Excellence in all areas without exception.**

## **Core values & beliefs:**

- **Students are our first priority.**
- **Everyone can learn and grow.**
- **Students, families, staff and 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.**

# Budget Development Priorities

- Create budget that supports the Mission, Vision & Core Beliefs of the District.
- Maintain instructional, co-curricular and extra-curricular program
- Academic & social/emotional support
- Building and facilities maintenance and capital project planning
- Create a budget within the tax levy limit
- Engage in a budget development process that clearly communicates the educational plan & budget expenditures fully aligning the budget book and budget development calendar.

# Budget Development

January 26	Budget Overview
February 16	Non- Instructional Budget
<b>March 16</b>	<b>Instructional Budget</b>
March 30*	Revenue+ Fund Balance & Reserves
	<i>*Preliminary Public Hearing to Receive Public Input</i>
April 13	Finalize Budget
	Committee of the whole to consider & discuss public input at Preliminary Hearing and reconvene into public session to finalize budget.
May 4	Hearing on finalized budget.
May 16	Budget Vote

# Expenditure Considerations

- Health Insurance increase due to anticipated premium increases. Health Insurance premiums increased over 15% in January 2023.
  - Salary increases approximately (due to retirements) .74%
  - Transportation Contract 6%
  - Inflationary pressure on district's expenses
  - ERS rates increasing from 11.6% to 13.1%
- 
- TRS Employer Contribution is expected to decrease from 10.29% to 9.76%

# 2023-24 Draft #2 Budgeted Expenses

Description	2022 - 23	2023 - 24	\$ Change	% Change
	Budget	Proposed		
PERSONNEL SERVICES	91,464,394	92,145,276	680,882	0.74%
EQUIPMENT	1,063,124	1,117,434	54,310	5.11%
CONTRACTUAL	33,194,082	34,183,675	989,592	2.98%
MATERIAL & SUPPLIES	2,153,304	2,315,300	161,996	7.52%
DEBT SERVICE	4,783,196	4,781,146	-2,050	-0.04%
EMPLOYEE BENEFITS	41,433,570	43,731,183	2,297,613	5.55%
INTERFUND TRANSFERS	3,764,414	4,764,414	1,000,000	26.56%
<b>Total Budget</b>	<b>177,856,084</b>	<b>183,038,428</b>	<b>5,182,344</b>	<b>2.91%</b>

- Salary cost increase is reduced due to retirements
- Contractual increases are driven by Transportation contract, insurance premium and BOCES services increases
- Employee benefits increase is due to increased health insurance premiums
- \$1 million increase in capital fund as recommended by the Long Range Financial Planning Committee

# Budget Changes

## Draft #1 vs Draft #2

Description	2023 - 24	2023 - 24	\$ Change	% Change
	Draft #1	Draft #2		
PERSONNEL SERVICES	92,616,203	92,145,276	-470,927	-0.51%
EQUIPMENT	1,117,434	1,117,434	0	0.00%
CONTRACTUAL	34,177,412	34,183,675	6,263	0.02%
MATERIAL & SUPPLIES	2,315,600	2,315,300	-300	-0.01%
DEBT SERVICE	4,781,146	4,781,146	0	0.00%
EMPLOYEE BENEFITS	43,731,183	43,731,183	0	0.00%
INTERFUND TRANSFERS	4,764,414	4,764,414	0	0.00%
<b>Total Budget</b>	<b>183,503,392</b>	<b>183,038,428</b>	<b>-464,964</b>	<b>-0.25%</b>

- Personnel services savings due to updated staffing numbers for the 2023-24 school year
- Contractual increase caused by an increase in Western Suffolk BOCES capital costs due to a new lease with Half Hollow Hills finalized after their estimate they provided districts offset by a reduction in the after school language program

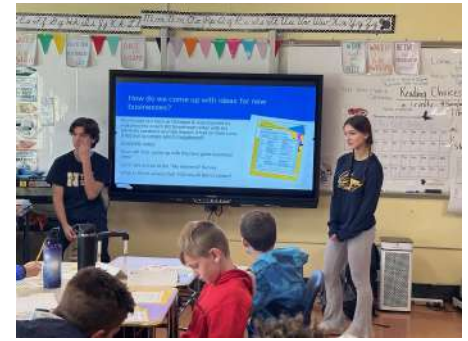
# Highlights

## Operational Technology

- Infrastructure
  - Server Replacements
  - Transition from multimode fiber to single mode fiber
- Cyber Security
  - Network Segmentation
  - Endpoint antivirus protection and monitoring

## Instructional Technology

- Chromebook computer replacement cycle
- Software to support instruction
- Tools to assess and support student learning





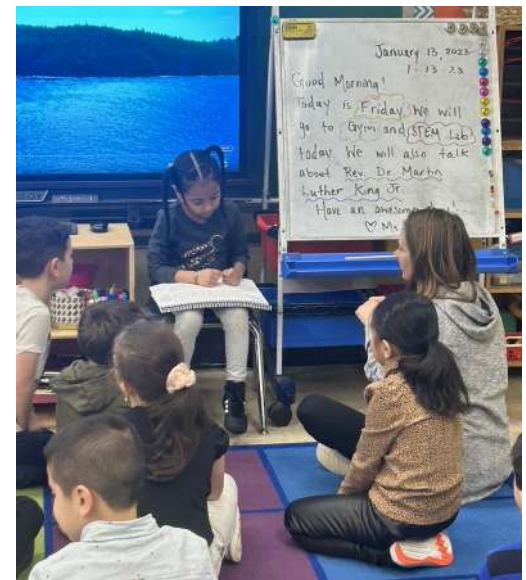
# Highlights

## Elementary Literacy Initiatives

- Resources and training to support instruction in phonological awareness and phonics skills grounded in the science of reading and brain research

## Integrated Co-teaching Options in Content Areas

- Continue to enhance and increase inclusive instructional opportunities by adding integrated co-teaching science at the middle school level



# Highlights

## **World Language Sequence**

- Curriculum development for grade 6 and modify the existing curricula in grades 7 and 8 during the summer of 2023

## **Enhancing STEM Enrichment Initiative**

- Instructional resources and curriculum development to empower our elementary and middle school learners with hands-on exploratory learning, authentic research and discovery



# Highlights

## Newly Adopted NY State Standards

- Curriculum development to support computer Science and Digital Literacy Fluency (CSDF) Standards

## Student Wellness

- Continued training in Responsive Classroom and Restorative Practices, ongoing use of a social-emotional screening tool for students in grades 3-12, additional health support at the K-4 level





# Highlights

## Improving Elementary School Playgrounds

- Play is a key component of learning and actively engaging students. Improving playgrounds at each of our elementary schools allows for an enhanced recess experience, encourages peer engagement, building healthy habits and improved physical fitness through play.
- Will show digital renderings at a future board meeting.



# Staffing Highlights

- Maintain small class sizes at the elementary level
- Staffing which supports the full range of course offerings and programs at the middle school and high school level
- Maintain staffing to support the social-emotional needs of all students



## ENROLLMENT HISTORY

	ACTUAL							
Grade	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23
K	327	334	293	353	342	284	279	283
1	324	342	342	303	335	326	304	275
2	341	351	345	356	304	321	329	304
3	376	343	350	345	365	288	327	335
4	383	379	349	356	348	363	297	326
5	440	390	384	356	353	342	348	294
6	461	446	391	399	365	344	346	354
7	458	463	454	405	407	359	353	356
8	497	464	473	465	403	408	362	354
9	476	496	461	467	458	389	397	352
10	558	492	499	461	467	462	401	415
11	473	553	496	498	467	459	458	410
12	549	495	559	518	524	460	462	463
<b>TOTALS</b>	<b>5663</b>	<b>5548</b>	<b>5396</b>	<b>5282</b>	<b>5138</b>	<b>4805</b>	<b>4663</b>	<b>4521</b>
<b>Yr to Yr Diff</b>	-85	-115	-152	-114	-144	-333	-142	-142
<b>Grades K-4</b>	1751	1749	1679	1713	1694	1582	1536	1523
<b>Grades 5-8</b>	1856	1763	1702	1625	1528	1453	1409	1358
<b>Grades 9-12</b>	2056	2036	2015	1944	1916	1770	1718	1640

# Enrollment Projection

Grade Level	2022-2023 Actual As of 2/28/23	2023-2024 Projected	Difference	
K	283	283	0	-43
Gr. 1	275	283	8	
Gr. 2	304	275	-29	
Gr. 3	335	304	-31	
Gr. 4	326	335	9	
Gr. 5	294	326	32	-28
Gr. 6	354	294	-60	
Gr. 7	356	354	-2	
Gr. 8	354	356	2	
Gr. 9	352	354	2	-109
Gr. 10	415	352	-63	
Gr. 11	410	415	5	
Gr.12	463	410	-53	
<b>TOTAL</b>	<b>4521</b>	<b>4341</b>	<b>-180</b>	

# K-4 Projected Staffing & Class Size

K-6 Class Size Guidelines for planning

	Grade K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6
ADMIN GUIDELINES	20	22	22	23	24	25	26
CONTRATUAL GUIDELINES	23	23	23	23	26	26	26

Fifth Ave.							
2022-2023					Proposed 2023-2024		
	# Students	Sec.			# Students	Sec.	
Grade K	74	4	18.5	Grade K*	59		
Grade 1	63	4	15.75	Grade 1	74	4	18.5
Grade 2	81	4	20.25	Grade 2	63	4	15.75
Grade 3	86	4	21.5	Grade 3	81	4	20.25
Grade 4	77	4	19.25	Grade 4	86	4	21.5
K (12:1:2)	8	1	8	K (12:1:2)	9	1	9
				1 (12:1:2)	8	1	8

\* Actual- Registration ongoing



# K-4 Projected Staffing & Class Size

	Grade K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6
ADMIN GUIDELINES	20	22	22	23	24	25	26
CONTRATUAL GUIDELINES	23	23	23	23	26	26	26

Ocean Ave.							
2022-2023					Proposed 2023-2024		
	# Students	Sec.			# Students	Sec.	
Grade K	55	3	18.3	Grade K*	56		
Grade 1	63	4	15.75	Grade 1	55	3	18.3
Grade 2	70	4	17.5	Grade 2	63	4	15.75
Grade 3	77	4	19.25	Grade 3	70	4	17.5
Grade 4	86	4	21.5	Grade 4	77	4	19.25

\* Actual- Registration ongoing

# K-4 Projected Staffing & Class Size

	Grade K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6
ADMIN GUIDELINES	20	22	22	23	24	25	26
CONTRATUAL GUIDELINES	23	23	23	23	26	26	26

## Norwood Ave.

Actual 2022-2023				Proposed 2023-2024			
	# Students	Sec.			# Students	Sec.	
Grade K	77	4	19.25	Grade K*	55		
Grade 1	82	4	20.5	Grade 1	77	4	19.25
Grade 2	87	4	21.75	Grade 2	82	4	20.5
Grade 3	99	4	24.75	Grade 3	87	4	21.75
Grade 4	95	4	23.75	Grade 4	99	4	24.75
1-2 (12:1:2)	9	1	10	2-3 (12:1:2)	7	1	7
2-3 (12:1:2)	10	1	10	2-3 (12:1:2)	8	1	8
3-4 (12:1:2)	12	1	10	4 (12:1:2)	11	1	1

\* Actual- Registration ongoing

# K-4 Projected Staffing & Class Size

	Grade K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6
ADMIN GUIDELINES	20	22	22	23	24	25	26
CONTRATUAL GUIDELINES	23	23	23	23	26	26	26

## Pulaski Rd.

2022-2023				Proposed 2023-2024			
	# Students	Sec.			# Students	Sec.	
Grade K	77	4	19.25	Grade K*	51		
Grade 1	67	4	16.75	Grade 1	77	4	19.25
Grade 2	66	4	16.5	Grade 2	67	4	16.75
Grade 3	73	4	18.25	Grade 3	66	4	16.5
Grade 4	68	4	17	Grade 4	73	4	18.25
K -1 (8:1:2)	6	1	6	K-2 (8:1:2)	7	1	7

\* Actual- Registration ongoing

# Grades 5 & 6 Projected Staffing & Class Size

East Northport Middle School							
2022-2023				Proposed 2023-2024			
	# Students	Sec.			# Students	Sec.	
Grade 5	140	8	17.5	Grade 5	145	8	18.1
Grade 6	174	8	21.75	Grade 6	140	7	20
Northport Middle School							
Grade 5	154	8	19.25	Grade 5	181	8	22.6
Grade 6	180	8	22.5	Grade 6	154	7	22

# Instructional Staff

	Actual	Proposed	Difference
	FTE	FTE	
	2022-2023	2023-2024	
<b>Kindergarten- Grades 4</b>	<b>79</b>	<b>78</b>	<b>-1</b>
<b>Grades 5 &amp; 6</b>	<b>32</b>	<b>30</b>	<b>-2</b>
<b>Instructional Coordinators</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>Grade 5 STEM</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Computer Studies - ITRT</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>Math AIS (K-5)</b>	<b>13.7</b>	<b>13.7</b>	<b>0</b>
<b>Investigate Program (K-4 STEM)</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>Districtwide Reading</b>	<b>23.3</b>	<b>23.3</b>	<b>0</b>
<b>Librarians</b>	<b>7</b>	<b>7</b>	<b>0</b>
<b>Subtotal</b>	<b>170</b>	<b>167</b>	<b>-3</b>

# Instructional Staff

	Actual	Proposed	Difference
	FTE	FTE	
	2022-2023	2023-2024	
English - MS	6.2	6.4	+0.2
English - NHS	16.2	15.6	-0.6
Social Studies - MS	6.2	6.4	+0.2
Social Studies - NHS	19.4	18.6	-0.8
Mathematics - MS	10.2	9.5	-0.7
Mathematics - NHS	18.4	17.6	-0.8
Science - MS	8.3	8.0	-0.3
Science - NHS	22.6	21.5	-1.1
World Lang. - MS	8.6	9.1	+0.5
World Lang. - NHS	13.4	12.6	-0.8
UTN	1.0	1.0	0
ENL	11	11	0
Subtotal	141.5	137.3	-4.2

# Instructional Staff

	Actual	Proposed	Difference
	FTE	FTE	
	2022-2023	2023-2024	
Elementary Art	4.0	4.0	0
Art - MS	4.15	3.95	-0.2
Art - NHS	7.4	7.1	-0.3
Elementary Music	5.6	5.6	0
Music - MS	11.04	11.04	0
Music - NHS	5.36	5.36	0
Elementary PE	8.0	8.0	0
PE - MS	7.1	7.0	-0.1
PE - NHS	6.3	6.0	-0.3
Subtotal	58.95	58.05	-0.9

# Instructional Staff

	Actual	Proposed	Difference
	FTE	FTE	
	2022-2023	2023-2024	
Health Education - MS	3.2	3.3	+0.1
Health Education – NHS	2.8	2.8	0
FACS - MS	4.0	2.8	-1.2
FACS - NHS	2.0	2.0	0
Technology - MS	5.05	4.8	-0.25
Technology - NHS	3.7	3.3	-0.4
Business - NHS	5	5	0
Subtotal	25.85	24	-1.85



# Instructional Staff

	Actual	Proposed	Difference
	FTE	FTE	
	2022-2023	2023-2024	
<b>Student Support Services (Elementary)</b>	<b>15.6</b>	<b>15.6</b>	<b>0</b>
<b>Students Support Services (Middle Schools)</b>	<b>16.4</b>	<b>16.4</b>	<b>0</b>
<b>Student Support Services (High School)</b>	<b>18</b>	<b>18</b>	<b>0</b>
<b>Student Support Services (Districtwide)</b>	<b>4.8</b>	<b>4.8</b>	<b>0</b>
<b>Nurses</b>	<b>10.6</b>	<b>10.6</b>	<b>0</b>
<b>Nurses - Non-Public</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Special Education</b>	<b>77.1</b>	<b>75.1</b>	<b>-2.0</b>
<b>Teaching Assistants</b>	<b>50</b>	<b>48</b>	<b>-2.0</b>
<b>Subtotal</b>	<b>193.5</b>	<b>189.5</b>	<b>-4.0</b>

# Support Staff

	Actual	Proposed	Difference
	FTE	FTE	
	2022-2023	2023-2024	
High School Lab Assistant	1	1	0
Teacher Aides	110.6	110.6	0
Clerical (Including Confidential and Board Officer)	78.9	78.9	0
Treasurer	1	1	0
Greeters	8	8	0
Security Districtwide	36	36	0
Subtotal	235.5	235.5	0

# Support Staff

	Actual	Proposed	Difference
	FTE	FTE	
	2022-2023	2023-2024	
<b>Bus Mechanic</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Bus Drivers</b>	<b>14</b>	<b>14</b>	<b>0</b>
<b>Driver Assistants</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>Custodians</b>	<b>63</b>	<b>63</b>	<b>0</b>
<b>Grounds</b>	<b>8</b>	<b>8</b>	<b>0</b>
<b>Maintenance</b>	<b>16</b>	<b>16</b>	<b>0</b>
<b>Courier</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Supervisors</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>Subtotal</b>	<b>113</b>	<b>113</b>	<b>0</b>

# Administrative Staff

	Actual	Proposed	Difference
	FTE	FTE	
	2022-2023	2023-2024	
<b>Superintendent</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Cabinet</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>Directors</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>Principals</b>	<b>7</b>	<b>7</b>	<b>0</b>
<b>Assistant Principals</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>Chairs/Reading Coord.</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>Total</b>	<b>30</b>	<b>30</b>	<b>0</b>

# Staffing Summary

	Actual	Proposed FTE	Difference
	FTE	FTE	
	2022-2023	2023-2024	
<b>INSTRUCTIONAL STAFF</b>	<b>589.7</b>	<b>575.85</b>	<b>-13.85</b>
<b>ADMINISTRATIVE STAFF</b>	<b>30</b>	<b>30</b>	<b>0</b>
<b>SUPPORT STAFF</b>	<b>348.5</b>	<b>348.5</b>	<b>0</b>
<b>TOTAL STAFF</b>	<b>968.2</b>	<b>954.35</b>	<b>-13.85</b>

**Number of Instructional Retirements:  
15 Teachers, 3 teaching assistants**

# Instructional Budget Summary

Description	2022 - 23	2023 - 24	\$ Change	% Change
	Budget	Proposed		
Salaries	78,978,904	79,525,150	546,246	0.69%
Equipment	615,995	616,327	332	0.05%
Contract Services	18,611,881	19,070,624	458,742	2.46%
Supplies	1,141,309	1,126,361	(14,949)	-1.31%
Benefits	41,433,570	43,731,183	2,297,613	5.55%
<b>Total</b>	<b>140,781,660</b>	<b>144,069,645</b>	<b>3,287,985</b>	<b>2.34%</b>

Program codes 0000-6999

- Salary cost increase is reduced due to retirements
- Contract Services increase due to BOCES Service cost increases
- Benefit increase due to Health Insurance premium increases of over 15%

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