

**Northport-East Northport  
Union Free School District**

2022-2023  
Proposed Budget



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## **Budget Executive Summary**

The district is in the process of developing a budget for the 2022-23 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 7, 2022.

The key priorities of the proposed 2022-2023 budget are as follows:

- Create a budget that supports the Mission, Vision & Core Beliefs of the District.
- Maintain the instructional, co-curricular and extra-curricular program.
- Continue providing social and emotional support to relieve some impacts of the pandemic.
- Maintain buildings and facilities and provide funds for capital project planning.
- 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, goals, staffing and the preliminary line-item budget for each program. The budget is a draft until it is finalized and adopted by the Board.

Important components of this year's proposed budget include maintaining the district's educational and extracurricular opportunities, continuity of World Language from grade 5 into grade 6, increased physical education staffing in the elementary schools, expanded special education support in the high school for Global I and Earth Science, increased access to the district's alternative high school PORT (Program of Resilient Teens) Academy and a partnership with Northwell Health to expand access to community mental health resources. In addition, the budget includes funds for continued instructional technology upgrades including Interactive Display Panels in the classroom.

The proposed budget also supports continued small class sizes at the elementary grade 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. Additionally, there is a need to improve efficiencies with registration and support the increase in clerical duties relating to homeschooled and universal Pre-K students. With this in mind, the district is proposing the addition of two clerical positions - one in the Office of Teaching & Learning and one in the registrar office. A portion of this increase will be offset by a reduction in BOCES services in the area of registration.

The proposed budget also factors in ongoing capital improvements to maintain our buildings and provide students and staff with a safe and comfortable learning environment. This includes roof repairs, HVAC upgrades and replacement of the high school gymnasium bleachers.

The current proposed budget is \$178,445,547

This represents a budget-to-budget increase of 2.15%

The Tax Levy Limit currently is currently 1.82%

This represents an increase to the average taxpayer of \$141.60 if taxed to the levy limit.

The final tax levy will be determined when the budget is finalized.

For the past three years, the district has maintained the same tax levy for our community, despite rising costs. This year we are challenged with rising inflation, negotiated salary and benefit increases and increases to transportation contracts. As rising inflation continues to impact costs nationwide and contractual spending increases grow larger, the district must be strategic and considerate of long-term financial stability in order to maintain the level of academic excellence our students deserve and our community expects.

## A World of Opportunities



### College Preparedness

International Baccalaureate Courses:	28
College-level courses:	29
Advanced Placement Courses:	22
Honors Courses:	6

### Athletics

New York State Scholar  
Athlete School of Distinction



**3** Long Island championships during the 2020-2021 season

**6** Suffolk County championships during the 2020-2021 season

**100+** Sports teams offered across secondary schools

### 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"

### 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

# 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!

490

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.

88

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 District:**

All elementary teachers receive training, with one teacher certified as a trainer

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

### **Students for 60,000:**

Community service club that provides aid and care for local, national and international communities.

### **World Language Exploratory Program**

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

Two first Place winners and five honorable mentions at the  
**BNL Science and Engineering Fair**

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

Four students invited to participate  
in upcoming season of **Institute of Creative Problem Solving**

**Mock Trial Team**  
named Suffolk County champions  
for fourth year in a row!

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

Seventeen students inducted  
into the **NYSTEEA Technology and Engineering Honor Society**

## **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**

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

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**PAGE TITLE:** Kindergarten Core Education

**PROGRAM #:** 0100

<b>STAFFING (F.T.E.):</b>	<b>2021-22 ACTUAL</b>	<b>2022-23 BUDGETED</b>
Administrators		
Teachers, K-5	14	14
Teachers, M.S.		
Teachers, H.S.		
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff		
Nurses		

### **2022-23 DEPARTMENT GOALS:**

Continue to provide a rich kindergarten experience for students, including updated textbooks, materials, and supplies that are developmentally appropriate, literacy based and spark a curiosity and a love of learning.

### **PROGRAM DESCRIPTION:**

Kindergarten core instruction is focused on helping students develop basic reading, writing and mathematics skills as well as interpersonal relationships and problem solving. Kindergarten students are also provided with regular opportunities in art, music, physical education, and library. Kindergarteners have opportunities to play with their peers and test their behaviors, learning how to interact and understand fellow students and teachers. Students also work on sensory and fine motor skills such as pencil holding and coloring.

# NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

## 0100 Kindergarten Core Education

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2110.1100-11-0100	Teacher Salary - Kindergarten	\$270,530.50		-270,530.50	-100.00%
A 2110.1100-12-0100	Teacher Salary - Kindergarten	\$350,927.00	\$428,124.00	77,197.00	22.00%
A 2110.1100-14-0100	Teacher Salary - Kindergarten	\$200,923.00	\$441,319.00	240,396.00	119.65%
A 2110.1100-15-0100	Teacher Salary - Kindergarten	\$405,185.00	\$496,728.00	91,543.00	22.59%
A 2110.1100-16-0100	Teacher Salary - Kindergarten	\$254,692.00	\$389,438.00	134,746.00	52.91%
A 2110.1100-17-0100	Teacher Salary - Kindergarten	\$300,337.00		-300,337.00	-100.00%
<b>A2110.1100</b>		\$1,782,594.50	\$1,755,609.00	(\$26,985.50)	-1.51%
A 2110.5030-11-0100	Educ Supplies - Kindergarten			0	
A 2110.5030-12-0100	Educ Supplies - Kindergarten	\$934.75	\$1,017.50	82.75	8.85%
A 2110.5030-14-0100	Educ Supplies - Kindergarten	\$721.00	\$1,218.00	497.00	68.93%
A 2110.5030-15-0100	Educ Supplies - Kindergarten	\$730.00	\$995.00	265.00	36.30%
A 2110.5030-16-0100	Educ Supplies - Kindergarten	\$901.00	\$978.00	77.00	8.55%
A 2110.5030-17-0100	Educ Supplies - Kindergarten			0	
<b>A2110.5030</b>		\$3,286.75	\$4,208.50	\$921.75	28.04%
		<u>\$1,785,881.25</u>	<u>\$1,759,817.50</u>	<u>(\$26,063.75)</u>	<u>-1.46%</u>

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**PAGE TITLE: 1st-5th Grade Core Education**

**PROGRAM #: 0200**

<b>STAFFING (F.T.E.):</b>	<b>2021-22 ACTUAL</b>	<b>2022-23 BUDGETED</b>
Administrators		
Teachers, K-5	79	77
Teachers, M.S.		
Teachers, H.S.		
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff		
Nurses		

### **2022-23 DEPARTMENT GOALS:**

Continue to provide a rich experience for all students in grades one through four that transitions students from the primary grade into the intermediate level; Maintain small class sizes through appropriate staffing.

### **PROGRAM DESCRIPTION:**

The district 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 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                      1st-5th Grade Core Education

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2110.1200-11-0200	Teacher Sal-Elem - 1st-5th Grade	\$1,256,829.10		-1,256,829.10	-100.00%
A 2110.1200-12-0200	Teacher Sal-Elem - 1st-5th Grade	\$2,273,054.00	\$2,171,315.00	-101,739.00	-4.48%
A 2110.1200-14-0200	Teacher Sal-Elem - 1st-5th Grade	\$1,733,311.00	\$2,318,579.50	585,268.50	33.77%
A 2110.1200-15-0200	Teacher Sal-Elem - 1st-5th Grade	\$1,509,352.00	\$1,895,869.00	386,517.00	25.61%
A 2110.1200-16-0200	Teacher Sal-Elem - 1st-5th Grade	\$1,949,419.00	\$2,077,853.00	128,434.00	6.59%
A 2110.1200-17-0200	Teacher Sal-Elem - 1st-5th Grade	\$1,868,006.30		-1,868,006.30	-100.00%
<b>A2110.1200</b>		\$10,589,971.40	\$8,463,616.50	(\$2,126,354.90)	-20.08%
A 2110.5030-11-0200	Educ Supplies - 1st-5th Grade			0	
A 2110.5030-12-0200	Educ Supplies - 1st-4th Grade	\$28,158.75	\$28,350.00	191.25	0.68%
A 2110.5030-14-0200	Educ Supplies - 1st-4th Grade	\$26,765.00	\$32,350.00	5,585.00	20.87%
A 2110.5030-15-0200	Educ Supplies - 1st-4th Grade	\$24,160.00	\$27,900.00	3,740.00	15.48%
A 2110.5030-16-0200	Educ Supplies - 1st-4th Grade	\$30,465.00	\$27,550.00	-2,915.00	-9.57%
A 2110.5030-17-0200	Educ Supplies - 1st-5th Grade			0	
<b>A2110.5030</b>		\$109,548.75	\$116,150.00	\$6,601.25	6.03%
		<u>\$10,699,520.15</u>	<u>\$8,579,766.50</u>	<u>(\$2,119,753.65)</u>	<u>-19.81%</u>

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**PAGE TITLE: 6th Grade Core Education**

**PROGRAM #: 0300**

<b>STAFFING (F.T.E.):</b>	<b>2021-22 ACTUAL</b>	<b>2022-23 BUDGETED</b>
Administrators		
Teachers, K-5	16	16
Teachers, M.S.		
Teachers, H.S.		
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff		
Nurses		

### **2022-23 DEPARTMENT GOALS:**

Continue to provide a rich experience for all students in grade six as they transition from the intermediate level to the middle school level; Maintain small class sizes through the appropriate staffing.

### **PROGRAM DESCRIPTION:**

At the middle school level, 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. Students 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                      6th Grade Core Education

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2110.1250-21-0300	Teacher Sal-MS - 6th Grade	\$993,356.20	\$2,233,398.00	1,240,041.80	124.83%
A 2110.1250-23-0300	Teacher Sal-MS - 6th Grade	\$1,067,185.20	\$2,153,977.00	1,086,791.80	101.84%
<b>A2110.1250</b>		\$2,060,541.40	\$4,387,375.00	\$2,326,833.60	112.92%
A 2110.5030-21-0300	Educ Supplies - 5th-6th Grade	\$7,132.00	\$5,400.00	-1,732.00	-24.28%
A 2110.5030-23-0300	Educ Supplies - 5th-6th Grade	\$7,052.00	\$5,424.00	-1,628.00	-23.09%
<b>A2110.5030</b>		\$14,184.00	\$10,824.00	(\$3,360.00)	-23.69%
		<u>\$2,074,725.40</u>	<u>\$4,398,199.00</u>	<u>\$2,323,473.60</u>	<u>111.99%</u>

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**PAGE TITLE:** English Education

**PROGRAM #:** 0400

<b>STAFFING (F.T.E.):</b>	<b>2021-22 ACTUAL</b>	<b>2022-23 BUDGETED</b>
Administrators	1	1
Teachers, K-5		
Teachers, M.S.	6.4	6.2
Teachers, H.S.	16.6	16.2
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff		
Nurses		

### 2022-23 DEPARTMENT GOALS:

Continue to enhance ICT offerings in English Language Arts across grades five through eleven; Develop an independent reading protocol and classroom libraries in grades seven through twelve; Restructure English labs to create targeted support for AIS students; Continue to support RtI/MTSS approach in collaboration with Reading/AIS department.

### PROGRAM DESCRIPTION:

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



# NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

## 0400                      English Education

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2020.1000-01-0400	Administrator Sal - English	\$175,173.00	\$153,395.00	-21,778.00	-12.43%
<b>A2020.1000</b>		\$175,173.00	\$153,395.00	(\$21,778.00)	-12.43%
A 2110.1250-21-0400	Teacher Sal-MS - English	\$406,428.40	\$410,858.00	4,429.60	1.09%
A 2110.1250-23-0400	Teacher Sal-MS - English	\$409,767.80	\$386,104.00	-23,663.80	-5.77%
<b>A2110.1250</b>		\$816,196.20	\$796,962.00	(\$19,234.20)	-2.36%
A 2110.1300-30-0400	Teacher Sal-HS - English	\$1,667,004.80	\$1,693,568.00	26,563.20	1.59%
<b>A2110.1300</b>		\$1,667,004.80	\$1,693,568.00	\$26,563.20	1.59%
A 2020.4010-01-0400	Contract Svcs - English	\$175.00	\$175.00	0.00	0.00%
<b>A2020.4010</b>		\$175.00	\$175.00	\$0.00	0.00%
A 2110.5030-21-0400	Educ Supplies - English	\$533.00	\$675.00	142.00	26.64%
A 2110.5030-23-0400	Educ Supplies - English	\$513.00	\$678.00	165.00	32.16%
A 2110.5030-30-0400	Educ Supplies - English	\$2,370.00	\$3,440.00	1,070.00	45.15%
<b>A2110.5030</b>		\$3,416.00	\$4,793.00	\$1,377.00	40.31%
A 2110.5040-01-0400	Non-Educ Supplies - English	\$150.00	\$150.00	0.00	0.00%
<b>A2110.5040</b>		\$150.00	\$150.00	\$0.00	0.00%
		<u>\$2,662,115.00</u>	<u>\$2,649,043.00</u>	<u>(\$13,072.00)</u>	<u>-0.49%</u>

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**PAGE TITLE: Social Studies Education**

**PROGRAM #: 0500**

<b>STAFFING (F.T.E.):</b>	<b>2021-22 ACTUAL</b>	<b>2022-23 BUDGETED</b>
Administrators	1	1
Teachers, K-5		
Teachers, M.S.	6.2	6.2
Teachers, H.S.	20	19.4
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff		
Nurses		

### 2022-23 DEPARTMENT GOALS:

Continue to revise K-12 continuum of study; Continue to promote civic literacy through implementation of Seal of Civic Literacy certification for graduating seniors.

### PROGRAM DESCRIPTION:

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

# NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

## 0500                      Social Studies Education

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2020.1000-01-0500	Administrator Sal - Social Studies	\$175,173.00	\$179,028.00	3,855.00	2.20%
<b>A2020.1000</b>		\$175,173.00	\$179,028.00	\$3,855.00	2.20%
A 2110.1250-21-0500	Teacher Sal-MS - Social Studies	\$364,921.00	\$360,794.80	-4,126.20	-1.13%
A 2110.1250-23-0500	Teacher Sal-MS - Social Studies	\$386,232.20	\$396,635.00	10,402.80	2.69%
<b>A2110.1250</b>		\$751,153.20	\$757,429.80	\$6,276.60	0.84%
A 2110.1300-30-0500	Teacher Sal-HS - Social Studies	\$2,215,848.60	\$2,284,967.20	69,118.60	3.12%
<b>A2110.1300</b>		\$2,215,848.60	\$2,284,967.20	\$69,118.60	3.12%
A 2020.4010-01-0500	Contract Svcs - Social Studies	\$275.00	\$275.00	0.00	0.00%
<b>A2020.4010</b>		\$275.00	\$275.00	\$0.00	0.00%
A 2110.5030-21-0500	Educ Supplies - Social Studies	\$533.00	\$675.00	142.00	26.64%
A 2110.5030-23-0500	Educ Supplies - Social Studies	\$513.00	\$678.00	165.00	32.16%
A 2110.5030-30-0500	Educ Supplies - Social Studies	\$3,350.00	\$3,440.00	90.00	2.69%
<b>A2110.5030</b>		\$4,396.00	\$4,793.00	\$397.00	9.03%
A 2020.5040-01-0500	Non-Educ Supplies - Social Studie	\$150.00	\$150.00	0.00	0.00%
<b>A2020.5040</b>		\$150.00	\$150.00	\$0.00	0.00%
		<u>\$3,146,995.80</u>	<u>\$3,226,643.00</u>	<u>\$79,647.20</u>	<u>2.53%</u>

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**PAGE TITLE: Mathematics Education**

**PROGRAM #: 0600**

<b>STAFFING (F.T.E.):</b>	<b>2021-22 ACTUAL</b>	<b>2022-23 BUDGETED</b>
Administrators	1	1
Teachers, K-5		
Teachers, M.S.	10.4	10.1
Teachers, H.S.	19	18.4
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff		
Nurses		

### 2022-23 DEPARTMENT GOALS:

Continue to support ICT in Math 5, Math 6, Math 7, Math 8, Algebra I, Geometry, and Algebra II classes; Continue to support push-in AIS co-teaching in Math 5 and Math 6; Implement progress monitoring tool K-4; Expand Do the Math Program for Tier 3 pull-out intervention; Continue implementing and training for Houghton Mifflin Harcourt Into Math/Waggle Program; Provide continued professional development opportunities for faculty;

### 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. The Mathematics Department offers a variety of required and elective math and computer programming courses. Students have opportunities to take college level, Advanced Placement (AP) and International Baccalaureate (IB) courses to further their studies and prepare them for college level courses and beyond.

# NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

## 0600                      Mathematics Education

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2020.1000-01-0600	Administrator Sal - Mathematics	\$171,738.00	\$176,892.00	5,154.00	3.00%
<b>A2020.1000</b>		\$171,738.00	\$176,892.00	\$5,154.00	3.00%
A 2110.1250-21-0600	Teacher Sal-MS - Mathematics	\$599,339.60	\$594,164.00	-5,175.60	-0.86%
A 2110.1250-23-0600	Teacher Sal-MS - Mathematics	\$528,941.60	\$559,738.00	30,796.40	5.82%
<b>A2110.1250</b>		\$1,128,281.20	\$1,153,902.00	\$25,620.80	2.27%
A 2110.1300-30-0600	Teacher Sal-HS - Mathematics	\$2,174,400.20	\$2,239,963.90	65,563.70	3.02%
<b>A2110.1300</b>		\$2,174,400.20	\$2,239,963.90	\$65,563.70	3.02%
A 2020.4010-01-0600	Contract Svcs - Mathematics	\$550.00	\$550.00	0.00	0.00%
A 2110.4010-21-0600	Contract Svcs - Mathematics	\$1,300.00	\$1,300.00	0.00	0.00%
A 2110.4010-23-0600	Contract Svcs - Mathematics	\$1,300.00	\$1,300.00	0.00	0.00%
A 2110.4010-30-0600	Contract Svcs - Mathematics	\$3,455.00	\$2,505.00	-950.00	-27.50%
<b>A2020.4010</b>		\$6,605.00	\$5,655.00	(\$950.00)	-14.38%
A 2110.5030-21-0600	Educ Supplies - Mathematics	\$533.00	\$1,012.50	479.50	89.96%
A 2110.5030-23-0600	Educ Supplies - Mathematics	\$513.00	\$1,017.00	504.00	98.25%
A 2110.5030-30-0600	Educ Supplies - Mathematics	\$3,350.00	\$3,440.00	90.00	2.69%
<b>A2110.5030</b>		\$4,396.00	\$5,469.50	\$1,073.50	24.42%
A 2020.5040-01-0600	Non-Educ Supplies - Mathematics	\$150.00	\$150.00	0.00	0.00%
<b>A2020.5040</b>		\$150.00	\$150.00	\$0.00	0.00%
		<u>\$3,485,570.40</u>	<u>\$3,582,032.40</u>	<u>\$96,462.00</u>	<u>2.77%</u>

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**PAGE TITLE: Science Education**

**PROGRAM #: 0700**

<b>STAFFING (F.T.E.):</b>	<b>2021-22 ACTUAL</b>	<b>2022-23 BUDGETED</b>
Administrators	1	1
Teachers, K-5		
Teachers, M.S.	8.1	8.3
Teachers, H.S.	23.8	22.6
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff		
Nurses		

### 2022-23 DEPARTMENT GOALS:

Further develop the use of our high school greenhouse and outdoor learning center in collaboration with students enrolled in Science Research and Long Island Native Ecology; Continue enhancing STEM Enrichment for all across grades kindergarten through five; Enhance Science Research in-house experimentation and lab development to offer more opportunities for students to engage in advanced scientific investigation in our own research facility; Ongoing enhancements to grade eight through twelve Regents Science lab investigation to support process oriented inquiry with purposeful integration of technology including data acquisition and collection with digital sensors, interfaces, computer software and lab equipment.

### PROGRAM DESCRIPTION:

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

# NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

## 0700 Science Education

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2020.1000-01-0700	Administrator Sal - Science	\$175,173.00	\$179,028.00	3,855.00	2.20%
<b>A2020.1000</b>		\$175,173.00	\$179,028.00	\$3,855.00	2.20%
A 2110.1250-21-0700	Teacher Sal-MS - Science	\$523,741.50	\$540,187.90	16,446.40	3.14%
A 2110.1250-23-0700	Teacher Sal-MS - Science	\$546,897.70	\$547,972.20	1,074.50	0.20%
<b>A2110.1250</b>		\$1,070,639.20	\$1,088,160.10	\$17,520.90	1.64%
A 2110.1300-30-0700	Teacher Sal-HS - Science	\$2,700,630.80	\$2,720,462.20	19,831.40	0.73%
<b>A2110.1300</b>		\$2,700,630.80	\$2,720,462.20	\$19,831.40	0.73%
A 2110.1630-30-0700	Teacher Aide Sal - Science	\$53,916.00	\$54,950.00	1,034.00	1.92%
<b>A2110.1630</b>		\$53,916.00	\$54,950.00	\$1,034.00	1.92%
A 2110.2020-30-0700	Educ Equip - Science	\$15,616.00	\$16,160.00	544.00	3.48%
<b>A2110.2020</b>		\$15,616.00	\$16,160.00	\$544.00	3.48%
A 2020.4010-01-0700	Contract Svcs - Science	\$225.00	\$275.00	50.00	22.22%
A 2110.4010-30-0700	Contract Svcs - Science	\$8,965.00	\$9,125.00	160.00	1.78%
<b>A2020.4010</b>		\$9,190.00	\$9,400.00	\$210.00	2.29%
A 2110.5030-21-0700	Educ Supplies - Science	\$1,066.00	\$2,700.00	1,634.00	153.28%
A 2110.5030-23-0700	Educ Supplies - Science	\$1,026.00	\$2,712.00	1,686.00	164.33%
A 2110.5030-30-0700	Educ Supplies - Science	\$23,304.00	\$24,950.00	1,646.00	7.06%
<b>A2110.5030</b>		\$25,396.00	\$30,362.00	\$4,966.00	19.55%
A 2020.5040-01-0700	Non-Educ Supplies - Science	\$475.00	\$475.00	0.00	0.00%
<b>A2020.5040</b>		\$475.00	\$475.00	\$0.00	0.00%
		<u>\$4,051,036.00</u>	<u>\$4,098,997.30</u>	<u>\$47,961.30</u>	<u>1.18%</u>

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**PAGE TITLE: World Languages/ Global Communications**

**PROGRAM #: 0800, 0802**

<b>STAFFING (F.T.E.):</b>	<b>2021-22 ACTUAL</b>	<b>2022-23 BUDGETED</b>
Administrators	1	1
Teachers, K-5		
Teachers, M.S.	7.4	9.1
Teachers, H.S.	14.4	14
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff		
Nurses		

### 2022-23 DEPARTMENT GOALS:

Ongoing professional development for World Language teachers for the purpose of helping them understand and implement the new New York State World Language standards and help them create performance-based assessments for students that are individualized and highlight their ability to communicate in a second language; Design and implement a new grade six world language course where students will continue exploration of their chosen language; Continue to nurture a culture of respect and inclusion in all World Language classrooms by highlighting cultural similarities and differences between the various target language populations and Americans.

### 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.



# NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

## 0800, 0802      World Languages/ Global Communications

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2020.1000-01-0800	Administrator Sal - World Languages	\$175,173.00	\$179,028.00	3,855.00	2.20%
<b>A2020.1000</b>		\$175,173.00	\$179,028.00	\$3,855.00	2.20%
A 2110.1250-21-0800	Teacher Sal-MS - World Languages	\$379,458.40	\$466,944.00	87,485.60	23.06%
A 2110.1250-23-0800	Teacher Sal-MS - World Languages	\$408,342.80	\$395,426.00	-12,916.80	-3.16%
<b>A2110.1250</b>		\$787,801.20	\$862,370.00	\$74,568.80	9.47%
A 2110.1300-30-0800	Teacher Sal-HS - World Languages	\$1,390,500.80	\$1,451,555.00	61,054.20	4.39%
<b>A2110.1300</b>		\$1,390,500.80	\$1,451,555.00	\$61,054.20	4.39%
A 2110.1500-00-0802	Instruct Sal - ASLP	\$5,050.00	\$5,000.00	-50.00	-0.99%
<b>A2110.1500</b>		\$5,050.00	\$5,000.00	(\$50.00)	-0.99%
A 2110.1630-00-0802	Teacher Aide Sal - ASLP	\$3,323.00	\$3,323.00	0.00	0.00%
<b>A2110.1630</b>		\$3,323.00	\$3,323.00	\$0.00	0.00%
A 2110.4010-00-0800	Contract Svcs - World Languages	\$3,000.00	\$2,200.00	-800.00	-26.67%
A 2020.4010-01-0800	Contract Svcs - World Languages	\$400.00	\$400.00	0.00	0.00%
<b>A2110.4010</b>		\$3,400.00	\$2,600.00	(\$800.00)	-23.53%
A 5540.4640-00-0802	Contr Trans - In Distr - ASLP	\$10,000.00	\$10,000.00	0.00	0.00%
<b>A5540.4640</b>		\$10,000.00	\$10,000.00	\$0.00	0.00%
A 2110.5030-00-0802	Educ Supplies - ASLP	\$300.00	\$300.00	0.00	0.00%
A 2110.5030-21-0800	Educ Supplies - World Languages	\$533.00	\$1,012.50	479.50	89.96%
A 2110.5030-23-0800	Educ Supplies - World Languages	\$513.00	\$1,017.00	504.00	98.25%
A 2110.5030-30-0800	Educ Supplies - World Languages	\$3,350.00	\$3,440.00	90.00	2.69%
<b>A2110.5030</b>		\$4,696.00	\$5,769.50	\$1,073.50	22.86%
A 2020.5040-01-0800	Non-Educ Supplies - World Languages	\$150.00	\$150.00	0.00	0.00%
<b>A2020.5040</b>		\$150.00	\$150.00	\$0.00	0.00%
		<u>\$2,380,094.00</u>	<u>\$2,519,795.50</u>	<u>\$139,701.50</u>	<u>5.87%</u>

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**PAGE TITLE:** Reading / AIS Services

**PROGRAM #:** 0900, 1000, 1001

<b>STAFFING (F.T.E.):</b>	<b>2021-22 ACTUAL</b>	<b>2022-23 BUDGETED</b>
Administrators	1	1
Teachers, K-5	10.5	10.5
Teachers, M.S.	11	11
Teachers, H.S.	1	1
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff		
Nurses		

### 2022-23 DEPARTMENT GOALS:

Continue to utilize current research in the Science of Reading and evidence based methodologies to create proficient and literate students; Continue to expand our Multi-Tiered System of Support through evidence-based programs and quality professional development to provide interventions; Continue to provide the necessary materials and supplies to support the literacy curriculum across grades K-6.

### 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 phonics instruction 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-5 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-5 and is focused on reinforcing lessons from the previous school year to ensure continuity of learning during the summer break.

# NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

## 0900, 1000, 1001    Reading / AIS Services

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2320.1000-00-1001	Administrator Sal - Elem Summer	\$6,121.00	\$6,167.00	46.00	0.75%
A 2020.1000-01-0900	Administrator Sal - Reading	\$156,753.00	\$161,938.00	5,185.00	3.31%
<b>A2320.1000</b>		<b>\$162,874.00</b>	<b>\$168,105.00</b>	<b>\$5,231.00</b>	<b>3.21%</b>
A 2320.1400-00-1001	Teacher Sub Sal - Elem Summer	\$5,000.00	\$5,000.00	0.00	0.00%
<b>A2320.1400</b>		<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
A 2110.1500-00-0900	Instruct Sal - Reading	\$2,205,200.20	\$2,264,463.50	59,263.30	2.69%
A 2110.1500-00-1000	Instruct Sal - AIS	\$77,820.00	\$77,820.00	0.00	0.00%
A 2320.1500-00-1001	Instruct Sal - Elem Summer Scho		\$0.00	0.00	
<b>A2110.1500</b>		<b>\$2,283,020.20</b>	<b>\$2,342,283.50</b>	<b>\$59,263.30</b>	<b>2.60%</b>
A 2320.1630-00-1001	Teacher Aide Sal - Elem Summer	\$30,000.00	\$30,000.00	0.00	0.00%
<b>A2320.1630</b>		<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
A 2320.1637-00-1001	Greeters - Elem Summer School	\$1,000.00	\$1,000.00	0.00	0.00%
<b>A2320.1637</b>		<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
A 2320.1640-00-1001	B&G/Trans Sal - Elem Summer S	\$1,850.00	\$1,850.00	0.00	0.00%
<b>A2320.1640</b>		<b>\$1,850.00</b>	<b>\$1,850.00</b>	<b>\$0.00</b>	<b>0.00%</b>
A 2320.1670-00-1001	Nurses Sal - Elem Summer Schoo	\$5,000.00	\$5,000.00	0.00	0.00%
<b>A2320.1670</b>		<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
A 2320.4010-00-1001	Contract Svcs - Elem Summer Sc	\$1,000.00	\$1,000.00	0.00	0.00%
<b>A2320.4010</b>		<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
A 2320.5030-00-1001	Educ Supplies - Elem Summer Sc	\$1,000.00	\$1,000.00	0.00	0.00%
A 2110.5030-11-0900	Educ Supplies - Reading			0	
A 2110.5030-11-1000	Educ Supplies - AIS			0	
A 2110.5030-12-0900	Educ Supplies - Reading	\$556.50	\$734.00	177.50	31.90%
A 2110.5030-12-1000	Educ Supplies - AIS	\$556.50	\$734.00	177.50	31.90%
A 2110.5030-14-0900	Educ Supplies - Reading	\$414.00	\$894.00	480.00	115.94%
A 2110.5030-14-1000	Educ Supplies - AIS	\$414.00	\$894.00	480.00	115.94%
A 2110.5030-15-0900	Educ Supplies - Reading	\$420.00	\$716.00	296.00	70.48%
A 2110.5030-15-1000	Educ Supplies - AIS	\$420.00	\$716.00	296.00	70.48%
A 2110.5030-16-0900	Educ Supplies - Reading	\$534.00	\$702.00	168.00	31.46%
A 2110.5030-16-1000	Educ Supplies - AIS	\$534.00	\$702.00	168.00	31.46%
A 2110.5030-17-0900	Educ Supplies - Reading			0	
A 2110.5030-17-1000	Educ Supplies - AIS			0	
A 2110.5030-21-1000	Educ Supplies - AIS	\$533.00	\$675.00	142.00	26.64%
A 2110.5030-23-1000	Educ Supplies - AIS	\$513.00	\$678.00	165.00	32.16%
A 2110.5030-30-0900	Educ Supplies - Reading	\$125.00	\$150.00	25.00	20.00%
<b>A2320.5030</b>		<b>\$6,020.00</b>	<b>\$8,595.00</b>	<b>\$2,575.00</b>	<b>42.77%</b>
A 2020.5040-01-0900	Non-Educ Supplies - Reading	\$500.00	\$500.00	0.00	0.00%
<b>A2020.5040</b>		<b>\$500.00</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>0.00%</b>

SEE PRIOR PROGRAM PROFILE FOR DESCRIPTION

**NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON**

**0900, 1000, 1001    Reading / AIS Services**

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
		<u>\$2,496,264.20</u>	<u>\$2,563,333.50</u>	<u>\$67,069.30</u>	<u>2.69%</u>

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**PAGE TITLE:** Investigate Program

**PROGRAM #:** 1100

**STAFFING (F.T.E.):**

2021-22  
ACTUAL

2022-23  
BUDGETED

Administrators

Teachers, K-5

Teachers, M.S.

Teachers, H.S.

Instructional Staff - DW

3

3

Teacher Aide Staff

Clerical Staff

Nurses

**2022-23 DEPARTMENT GOALS:**

Continue providing the necessary equipment, materials and staffing needed to support the program.

**PROGRAM DESCRIPTION:**

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

# NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

## 1100                      Investigate Program

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2110.1200-00-1100	Teacher Sal-Elem - Investigate	\$235,003.00	\$301,481.00	66,478.00	28.29%
<b>A2110.1200</b>		\$235,003.00	\$301,481.00	\$66,478.00	28.29%
A 2110.5030-00-1100	Educ Supplies - Investigate	\$2,000.00	\$2,000.00	0.00	0.00%
<b>A2110.5030</b>		\$2,000.00	\$2,000.00	\$0.00	0.00%
		<u><u>\$237,003.00</u></u>	<u><u>\$303,481.00</u></u>	<u><u>\$66,478.00</u></u>	<u><u>28.05%</u></u>

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**PAGE TITLE:** English as a New Language

**PROGRAM #:** 1200

<b>STAFFING (F.T.E.):</b>	<b>2021-22 ACTUAL</b>	<b>2022-23 BUDGETED</b>
Administrators		
Teachers, K-5	5	5
Teachers, M.S.	3.2	3.2
Teachers, H.S.	2.8	2.8
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff		
Nurses		

### 2022-23 DEPARTMENT GOALS:

Provide ongoing professional development in the area of ENL co-teaching for both ENL and mainstream teachers K-12; Continue work on the ENL Reading Initiative with the goal of developing the students' critical thinking skills; Increase parent engagement through Parent Universities and instructional videos in their preferred languages; Host a Parent Workshop series for the families of our English Language Learners where we will assist families with school based technology and information.

### PROGRAM DESCRIPTION:

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



# NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

## 1200                      English as a New Language

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2110.1500-00-1200	Instruct Sal - Eng As A New Lang	\$815,830.00	\$835,241.00	19,411.00	2.38%
<b>A2110.1500</b>		\$815,830.00	\$835,241.00	\$19,411.00	2.38%
A 2110.4010-00-1200	Contract Svcs - ESL	\$400.00	\$400.00	0.00	0.00%
<b>A2110.4010</b>		\$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%
<b>A2110.5030</b>		\$2,760.00	\$2,760.00	\$0.00	0.00%
		<u>\$818,990.00</u>	<u>\$838,401.00</u>	<u>\$19,411.00</u>	<u>2.37%</u>

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**PAGE TITLE:** Library/Media

**PROGRAM #:** 1300

<b>STAFFING (F.T.E.):</b>	<b>2021-22 ACTUAL</b>	<b>2022-23 BUDGETED</b>
Administrators		
Teachers, K-5	4	4
Teachers, M.S.	2	2
Teachers, H.S.	1	1
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff		
Nurses		

### 2022-23 DEPARTMENT GOALS:

Continue to provide the necessary equipment and supplies to support the library program.

### PROGRAM DESCRIPTION:

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

# NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**1300**

## Library/Media

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2610.1200-11-1300	Teacher Sal-Elem - Library/Media			0	
A 2610.1200-12-1300	Teacher Sal-Elem - Library/Media	\$119,052.00	\$122,248.00	3,196.00	2.68%
A 2610.1200-14-1300	Teacher Sal-Elem - Library/Media	\$75,023.00	\$81,692.00	6,669.00	8.89%
A 2610.1200-15-1300	Teacher Sal-Elem - Library/Media	\$91,605.00	\$94,596.00	2,991.00	3.27%
A 2610.1200-16-1300	Teacher Sal-Elem - Library/Media	\$113,430.00	\$116,269.00	2,839.00	2.50%
A 2610.1200-17-1300	Teacher Sal-Elem - Library/Media			0	
<b>A2610.1200</b>		\$399,110.00	\$414,805.00	\$15,695.00	3.93%
A 2610.1250-21-1300	Teacher Sal-MS - Library/Media	\$137,349.00	\$140,684.00	3,335.00	2.43%
A 2610.1250-23-1300	Teacher Sal-MS - Library/Media	\$137,349.00	\$140,684.00	3,335.00	2.43%
<b>A2610.1250</b>		\$274,698.00	\$281,368.00	\$6,670.00	2.43%
A 2610.1300-30-1300	Teacher Sal-HS - Library/Media	\$95,378.00	\$98,376.00	2,998.00	3.14%
<b>A2610.1300</b>		\$95,378.00	\$98,376.00	\$2,998.00	3.14%
A 2610.4900-00-1300	BOCES Svcs - Library/Media	\$22,133.00	\$58,124.00	35,991.00	162.61%
<b>A2610.4900</b>		\$22,133.00	\$58,124.00	\$35,991.00	162.61%
A 2610.5020-30-1300	A/V Supplies - Library/Media	\$1,245.00	\$1,330.00	85.00	6.83%
<b>A2610.5020</b>		\$1,245.00	\$1,330.00	\$85.00	6.83%
A 2610.5030-11-1300	Educ Supplies - Library/Media			0	
A 2610.5030-12-1300	Educ Supplies - Library/Media	\$2,597.00	\$3,303.00	706.00	27.19%
A 2610.5030-14-1300	Educ Supplies - Library/Media	\$1,932.00	\$4,023.00	2,091.00	108.23%
A 2610.5030-15-1300	Educ Supplies - Library/Media	\$1,960.00	\$3,222.00	1,262.00	64.39%
A 2610.5030-16-1300	Educ Supplies - Library/Media	\$2,492.00	\$3,159.00	667.00	26.77%
A 2610.5030-17-1300	Educ Supplies - Library/Media			0	
A 2610.5030-21-1300	Educ Supplies - Library/Media	\$4,797.00	\$6,750.00	1,953.00	40.71%
A 2610.5030-23-1300	Educ Supplies - Library/Media	\$4,617.00	\$6,780.00	2,163.00	46.85%
A 2610.5030-30-1300	Educ Supplies - Library/Media	\$18,250.00	\$19,500.00	1,250.00	6.85%
<b>A2610.5030</b>		\$36,645.00	\$46,737.00	\$10,092.00	27.54%
		<u>\$829,209.00</u>	<u>\$900,740.00</u>	<u>\$71,531.00</u>	<u>8.63%</u>

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**PAGE TITLE:** Physical Education

**PROGRAM #:** 1401, 1402

<b>STAFFING (F.T.E.):</b>	<b>2021-22 ACTUAL</b>	<b>2022-23 BUDGETED</b>
Administrators	1	1
Teachers, K-5	6.4	8
Teachers, M.S.	7.1	6.7
Teachers, H.S.	6.8	6.3
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff	2	2
Nurses		

### 2022-23 DEPARTMENT GOALS:

Continue enhancing the high school fitness room with updated equipment; Provide further capital improvements to gyms and athletic facilities across all buildings; Provide additional physical education opportunities across grades kindergarten through fourth.

### PROGRAM DESCRIPTION:

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

# NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

## 1401, 1402      Physical Education

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2020.1000-01-1401	Administrator Sal - Boys Phys Ed	\$96,726.00	\$98,855.00	2,129.00	2.20%
A 2020.1000-01-1402	Administrator Sal - Girls Phys Ed	\$96,726.00	\$98,855.00	2,129.00	2.20%
<b>A2020.1000</b>		<b>\$193,452.00</b>	<b>\$197,710.00</b>	<b>\$4,258.00</b>	<b>2.20%</b>
A 2110.1200-10-1401	Teacher Sal-Elem - Boys Phys Ed	\$411,053.70	\$444,536.50	33,482.80	8.15%
A 2110.1200-10-1402	Teacher Sal-Elem - Girls Phys Ed	\$411,053.70	\$444,536.50	33,482.80	8.15%
<b>A2110.1200</b>		<b>\$822,107.40</b>	<b>\$889,073.00</b>	<b>\$66,965.60</b>	<b>8.15%</b>
A 2110.1250-21-1401	Teacher Sal-MS - Boys Phys Ed	\$158,976.50	\$178,759.15	19,782.65	12.44%
A 2110.1250-21-1402	Teacher Sal-MS - Girls Phys Ed	\$158,976.50	\$178,759.15	19,782.65	12.44%
A 2110.1250-23-1401	Teacher Sal-MS - Boys Phys Ed	\$179,572.10	\$191,236.25	11,664.15	6.50%
A 2110.1250-23-1402	Teacher Sal-MS - Girls Phys Ed	\$179,572.10	\$191,236.25	11,664.15	6.50%
<b>A2110.1250</b>		<b>\$677,097.20</b>	<b>\$739,990.80</b>	<b>\$62,893.60</b>	<b>9.29%</b>
A 2110.1300-30-1401	Teacher Sal-HS - Boys Phys Ed	\$380,695.51	\$378,597.15	-2,098.36	-0.55%
A 2110.1300-30-1402	Teacher Sal-HS - Girls Phys Ed	\$380,695.53	\$426,598.15	45,902.62	12.06%
<b>A2110.1300</b>		<b>\$761,391.04</b>	<b>\$805,195.30</b>	<b>\$43,804.26</b>	<b>5.75%</b>
A 2250.1500-00-1401	Instruct Sal - Boys Phys Ed APE	\$75,602.68	\$74,999.10	-603.58	-0.80%
A 2250.1500-00-1402	Instruct Sal - Girls Phys Ed APE	\$75,602.68	\$74,999.10	-603.58	-0.80%
<b>A2250.1500</b>		<b>\$151,205.36</b>	<b>\$149,998.20</b>	<b>(\$1,207.16)</b>	<b>-0.80%</b>
A 2020.1620-01-1401	Clerical Sal - Boys Phys Ed	\$48,892.00	\$50,175.50	1,283.50	2.63%
A 2020.1620-01-1402	Clerical Sal - Girls Phys Ed	\$48,892.00	\$50,175.50	1,283.50	2.63%
<b>A2020.1620</b>		<b>\$97,784.00</b>	<b>\$100,351.00</b>	<b>\$2,567.00</b>	<b>2.63%</b>
A 2110.2020-00-1401	Educ Equipment - Boys Phys Ed	\$1,914.00	\$1,914.00	0.00	0.00%
A 2110.2020-00-1402	Educ Equipment - Girls Phys Ed	\$1,914.00	\$1,914.00	0.00	0.00%
<b>A2110.2020</b>		<b>\$3,828.00</b>	<b>\$3,828.00</b>	<b>\$0.00</b>	<b>0.00%</b>
A 2110.4010-00-1401	Contract Svcs - Boys Phys Ed	\$450.00	\$450.00	0.00	0.00%
A 2110.4010-00-1402	Contract Svcs - Girls Phys Ed	\$450.00	\$450.00	0.00	0.00%
<b>A2110.4010</b>		<b>\$900.00</b>	<b>\$900.00</b>	<b>\$0.00</b>	<b>0.00%</b>

SEE PRIOR PROGRAM PROFILE FOR DESCRIPTION

# NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**1401, 1402                      Physical Education**

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2110.5030-11-1401	Educ Supplies - Boys Phys Ed			0	
A 2110.5030-11-1402	Educ Supplies - Girls Phys Ed			0	
A 2110.5030-12-1401	Educ Supplies - Boys Phys Ed	\$649.25	\$734.00	84.75	13.05%
A 2110.5030-12-1402	Educ Supplies - Girls Phys Ed	\$649.25	\$734.00	84.75	13.05%
A 2110.5030-14-1401	Educ Supplies - Boys Phys Ed	\$483.00	\$894.00	411.00	85.09%
A 2110.5030-14-1402	Educ Supplies - Girls Phys Ed	\$483.00	\$894.00	411.00	85.09%
A 2110.5030-15-1401	Educ Supplies - Boys Phys Ed	\$490.00	\$716.00	226.00	46.12%
A 2110.5030-15-1402	Educ Supplies - Girls Phys Ed	\$490.00	\$716.00	226.00	46.12%
A 2110.5030-16-1401	Educ Supplies - Boys Phys Ed	\$623.00	\$702.00	79.00	12.68%
A 2110.5030-16-1402	Educ Supplies - Girls Phys Ed	\$623.00	\$702.00	79.00	12.68%
A 2110.5030-17-1401	Educ Supplies - Boys Phys Ed			0	
A 2110.5030-17-1402	Educ Supplies - Girls Phys Ed			0	
A 2110.5030-21-1401	Educ Supplies - Boys Phys Ed	\$1,999.25	\$2,193.75	194.50	9.73%
A 2110.5030-21-1402	Educ Supplies - Girls Phys Ed	\$1,199.25	\$2,193.75	994.50	82.93%
A 2110.5030-23-1401	Educ Supplies - Boys Phys Ed	\$1,154.25	\$2,203.50	1,049.25	90.90%
A 2110.5030-23-1402	Educ Supplies - Girls Phys Ed	\$1,154.25	\$2,203.50	1,049.25	90.90%
A 2110.5030-30-1401	Educ Supplies - Boys Phys Ed	\$3,450.00	\$3,700.00	250.00	7.25%
A 2110.5030-30-1402	Educ Supplies - Girls Phys Ed	\$3,450.00	\$3,700.00	250.00	7.25%
<b>A2110.5030</b>		<b>\$16,897.50</b>	<b>\$22,286.50</b>	<b>\$5,389.00</b>	<b>31.89%</b>
		<b>\$2,724,662.50</b>	<b>\$2,909,332.80</b>	<b>\$184,670.30</b>	<b>6.78%</b>

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**PAGE TITLE:** Athletics

**PROGRAM #:** 1501, 1502

**STAFFING (F.T.E.):**

2021-22

2022-23

ACTUAL

BUDGETED

Administrators

Teachers, K-5

Teachers, M.S.

Teachers, H.S.

Instructional Staff - DW

Teacher Aide Staff

Clerical Staff

Nurses

**2022-23 DEPARTMENT GOALS:**

Continue enhancing the high school fitness room with updated equipment; Provide further capital improvements to gyms and athletic facilities across all buildings; Continue to maintain and increase the number of available AED's in the athletic program.

**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 sports teams offered and hundreds of student athletes, there is an opportunity for every student to be part of a successful team. The department has earned dozens of county and state championship titles and is considered one of the strongest and most successful athletic departments in New York State. The department has also been named a New York State School of Distinction several times, which indicates that our varsity athletic teams attained a GPA over 90. This reflects our department's commitment to supporting our students not only while they compete, but also in the classroom.



# NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

1501, 1502

Athletics

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2855.1250-21-1501	Teacher Sal-MS - Boys Athletics	\$118,924.00	\$119,816.00	892.00	0.75%
A 2855.1250-21-1502	Teacher Sal-MS - Girls Athletics	\$100,443.00	\$101,196.00	753.00	0.75%
A 2855.1250-23-1501	Teacher Sal-MS - Boys Athletics	\$118,924.00	\$119,816.00	892.00	0.75%
A 2855.1250-23-1502	Teacher Sal-MS - Girls Athletics	\$100,443.00	\$101,196.00	753.00	0.75%
<b>A2855.1250</b>		<b>\$438,734.00</b>	<b>\$442,024.00</b>	<b>\$3,290.00</b>	<b>0.75%</b>
A 2855.1300-30-1501	Teacher Sal-HS - Boys Athletics	\$338,618.00	\$341,158.00	2,540.00	0.75%
A 2855.1300-30-1502	Teacher Sal-HS - Girls Athletics	\$291,558.00	\$293,745.00	2,187.00	0.75%
<b>A2855.1300</b>		<b>\$630,176.00</b>	<b>\$634,903.00</b>	<b>\$4,727.00</b>	<b>0.75%</b>
A 2855.1650-30-1501	Non-Instruct Sal - Boys Athletics	\$13,693.00	\$14,555.00	862.00	6.30%
A 2855.1650-30-1502	Non-Instruct Sal - Girls Athletics	\$13,693.00	\$14,555.00	862.00	6.30%
<b>A2855.1650</b>		<b>\$27,386.00</b>	<b>\$29,110.00</b>	<b>\$1,724.00</b>	<b>6.30%</b>
A 2855.2020-00-1501	Educational Equip - Boys Athletics	\$18,000.00	\$12,000.00	-6,000.00	-33.33%
A 2855.2020-00-1502	Educational Equip - Girls Athletics	\$18,000.00	\$24,000.00	6,000.00	33.33%
<b>A2855.2020</b>		<b>\$36,000.00</b>	<b>\$36,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
A 2855.2040-00-1501	Non-Educ Equip - Boys Athletics	\$1,932.00	\$1,932.00	0.00	0.00%
A 2855.2040-00-1502	Non-Educ Equip - Girls Athletic	\$1,932.00	\$1,932.00	0.00	0.00%
<b>A2855.2040</b>		<b>\$3,864.00</b>	<b>\$3,864.00</b>	<b>\$0.00</b>	<b>0.00%</b>
A 2855.4010-00-1501	Contract Svcs - Boys Athletics	\$135,000.00	\$135,000.00	0.00	0.00%
A 2855.4010-00-1502	Contract Svcs - Girls Athletics	\$135,000.00	\$137,000.00	2,000.00	1.48%
<b>A2855.4010</b>		<b>\$270,000.00</b>	<b>\$272,000.00</b>	<b>\$2,000.00</b>	<b>0.74%</b>
A 5540.4162-00-1501	Athletic Trips - Boys Athletics	\$114,000.00	\$114,000.00	0.00	0.00%
A 5540.4162-00-1502	Athletic Trips - Girls Athletics	\$114,000.00	\$114,000.00	0.00	0.00%
<b>A5540.4162</b>		<b>\$228,000.00</b>	<b>\$228,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
A 2855.5030-00-1501	Educ Supplies - Boys Athletics	\$52,854.00	\$52,854.00	0.00	0.00%
A 2855.5030-00-1502	Educ Supplies - Girls Athletics	\$40,229.00	\$42,229.00	2,000.00	4.97%
<b>A2855.5030</b>		<b>\$93,083.00</b>	<b>\$95,083.00</b>	<b>\$2,000.00</b>	<b>2.15%</b>
A 2855.5040-00-1501	Non-Educ Supplies - Boys Athletic	\$3,000.00	\$3,000.00	0.00	0.00%
A 2855.5040-00-1502	Non-Educ Supplies - Girls Athletic	\$3,000.00	\$3,000.00	0.00	0.00%
<b>A2855.5040</b>		<b>\$6,000.00</b>	<b>\$6,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		<b>\$1,733,243.00</b>	<b>\$1,746,984.00</b>	<b>\$13,741.00</b>	<b>0.79%</b>

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**PAGE TITLE:** Intramurals

**PROGRAM #:** 1503, 1504

**STAFFING (F.T.E.):**

2021-22

2022-23

ACTUAL

BUDGETED

Administrators

Teachers, K-5

Teachers, M.S.

Teachers, H.S.

Instructional Staff - DW

Teacher Aide Staff

Clerical Staff

Nurses

**2022-23 DEPARTMENT GOALS:**

Continue providing a wide variety of intramural opportunities across all grade levels.

**PROGRAM DESCRIPTION:**

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

# NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**1503, 1504**

## Intramurals

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2850.1200-11-1503	Teacher Sal-Elem - Boys Intramur			0	
A 2850.1200-11-1504	Teacher Sal-Elem - Girls Intramur			0	
A 2850.1200-12-1503	Teacher Sal-Elem - Boys Intramur	\$2,862.00	\$2,883.00	21.00	0.73%
A 2850.1200-12-1504	Teacher Sal-Elem - Girls Intramur	\$2,862.00	\$2,883.00	21.00	0.73%
A 2850.1200-14-1503	Teacher Sal-Elem - Boys Intramur	\$2,862.00	\$2,883.00	21.00	0.73%
A 2850.1200-14-1504	Teacher Sal-Elem - Girls Intramur	\$2,862.00	\$2,883.00	21.00	0.73%
A 2850.1200-15-1503	Teacher Sal-Elem - Boys Intramur	\$2,862.00	\$2,883.00	21.00	0.73%
A 2850.1200-15-1504	Teacher Sal-Elem - Girls Intramur	\$2,862.00	\$2,883.00	21.00	0.73%
A 2850.1200-16-1503	Teacher Sal-Elem - Boys Intramur	\$2,862.00	\$2,883.00	21.00	0.73%
A 2850.1200-16-1504	Teacher Sal-Elem - Girls Intramur	\$2,862.00	\$2,883.00	21.00	0.73%
A 2850.1200-17-1503	Teacher Sal-Elem - Boys Intramur			0	
A 2850.1200-17-1504	Teacher Sal-Elem - Girls Intramur			0	
<b>A2850.1200</b>		\$22,896.00	\$23,064.00	\$168.00	0.73%
A 2850.1250-21-1503	Teacher Sal-MS - Boys Intramural	\$17,378.00	\$17,508.00	130.00	0.75%
A 2850.1250-21-1504	Teacher Sal-MS - Girls Intramural	\$17,378.00	\$17,508.00	130.00	0.75%
A 2850.1250-23-1503	Teacher Sal-MS - Boys Intramural	\$17,378.00	\$17,508.00	130.00	0.75%
A 2850.1250-23-1504	Teacher Sal-MS - Girls Intramural	\$17,378.00	\$17,508.00	130.00	0.75%
<b>A2850.1250</b>		\$69,512.00	\$70,032.00	\$520.00	0.75%
A 2850.1300-30-1503	Teacher Sal-HS - Boys Intramural	\$7,145.00	\$7,199.00	54.00	0.76%
A 2850.1300-30-1504	Teacher Sal-HS - Girls Intramural	\$7,145.00	\$7,199.00	54.00	0.76%
<b>A2850.1300</b>		\$14,290.00	\$14,398.00	\$108.00	0.76%
A 2250.1500-00-1503	Instruct Sal - Boys Intramurals	\$10,514.00	\$10,593.00	79.00	0.75%
A 2250.1500-00-1504	Instruct Sal - Girls Intramurals	\$10,514.00	\$10,593.00	79.00	0.75%
<b>A2250.1500</b>		\$21,028.00	\$21,186.00	\$158.00	0.75%
		<u>\$127,726.00</u>	<u>\$128,680.00</u>	<u>\$954.00</u>	<u>0.75%</u>

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**PAGE TITLE: Co-Curricular Activities**

**PROGRAM #: 1505**

**STAFFING (F.T.E.):**

2021-22

2022-23

ACTUAL

BUDGETED

Administrators

Teachers, K-5

Teachers, M.S.

Teachers, H.S.

Instructional Staff - DW

Teacher Aide Staff

Clerical Staff

Nurses

**2022-23 DEPARTMENT GOALS:**

Continue to provide an extensive and diverse clubs and activities program which supports and enriches the traditional school curriculum.

**PROGRAM DESCRIPTION:**

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

# NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**1505**

## Co-Curricular Activities

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2850.1200-11-1505	Teacher Sal-Elem - Co-Curricular			0	
A 2850.1200-12-1505	Teacher Sal-Elem - Co-Curricular	\$44,929.00	\$45,266.00	337.00	0.75%
A 2850.1200-14-1505	Teacher Sal-Elem - Co-Curricular	\$44,929.00	\$45,266.00	337.00	0.75%
A 2850.1200-15-1505	Teacher Sal-Elem - Co-Curricular	\$44,929.00	\$45,266.00	337.00	0.75%
A 2850.1200-16-1505	Teacher Sal-Elem - Co-Curricular	\$44,929.00	\$45,266.00	337.00	0.75%
A 2850.1200-17-1505	Teacher Sal-Elem - Co-Curricular			0	
<b>A2850.1200</b>		\$179,716.00	\$181,064.00	\$1,348.00	0.75%
A 2850.1250-21-1505	Teacher Sal-MS - Co-Curricular	\$180,389.00	\$181,742.00	1,353.00	0.75%
A 2850.1250-23-1505	Teacher Sal-MS - Co-Curricular	\$180,389.00	\$181,742.00	1,353.00	0.75%
<b>A2850.1250</b>		\$360,778.00	\$363,484.00	\$2,706.00	0.75%
A 2850.1300-00-1505	Teacher Sal-DW - Co-Curricular	\$99,100.00	\$99,843.00	743.00	0.75%
A 2850.1300-30-1505	Teacher Sal-HS - Co-Curricular	\$314,787.00	\$317,148.00	2,361.00	0.75%
<b>A2850.1300</b>		\$413,887.00	\$416,991.00	\$3,104.00	0.75%
A 2850.4010-30-1505	Contract Svcs - Co-Curricular	\$6,400.00	\$6,525.00	125.00	1.95%
<b>A2850.4010</b>		\$6,400.00	\$6,525.00	\$125.00	1.95%
A 5540.4161-30-1505	Field Trips - Co-Curricular	\$3,920.00	\$4,420.00	500.00	12.76%
<b>A5540.4161</b>		\$3,920.00	\$4,420.00	\$500.00	12.76%
A 2850.5030-21-1505	Educ Supplies - Co-Curricular	\$1,658.00	\$1,800.00	142.00	8.56%
A 2850.5030-23-1505	Educ Supplies - Co-Curricular	\$1,638.00	\$1,803.00	165.00	10.07%
A 2850.5030-30-1505	Educ Supplies - Co-Curricular	\$1,600.00	\$1,910.00	310.00	19.38%
<b>A2850.5030</b>		\$4,896.00	\$5,513.00	\$617.00	12.60%
A 2850.5040-30-1505	Non-Educ Supplies - Co-Curricula	\$1,640.00	\$1,675.00	35.00	2.13%
<b>A2850.5040</b>		\$1,640.00	\$1,675.00	\$35.00	2.13%
		<u>\$971,237.00</u>	<u>\$979,672.00</u>	<u>\$8,435.00</u>	<u>0.87%</u>

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**PAGE TITLE:** Health Education

**PROGRAM #:** 1600

<b>STAFFING (F.T.E.):</b>	<b>2021-22 ACTUAL</b>	<b>2022-23 BUDGETED</b>
Administrators		
Teachers, K-5		
Teachers, M.S.	3.05	3.1
Teachers, H.S.	3	2.8
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff		
Nurses		

### 2022-23 DEPARTMENT GOALS:

Continue to provide the necessary equipment and supplies needed to support the health education department. Engage in curriculum writing for adjusting middle school health program from grade six to grade five.

### PROGRAM DESCRIPTION:

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

# NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

## 1600                      Health Education

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2110.1250-21-1600	Teacher Sal-MS - Health Educatio	\$234,172.95	\$221,362.50	-12,810.45	-5.47%
A 2110.1250-23-1600	Teacher Sal-MS - Health Educatio	\$191,596.05	\$217,933.50	26,337.45	13.75%
<b>A2110.1250</b>		\$425,769.00	\$439,296.00	\$13,527.00	3.18%
A 2110.1300-30-1600	Teacher Sal-HS - Health Educatio	\$421,106.00	\$408,438.00	-12,668.00	-3.01%
<b>A2110.1300</b>		\$421,106.00	\$408,438.00	(\$12,668.00)	-3.01%
A 2110.5030-21-1600	Educ Supplies - Health Education	\$420.00	\$506.25	86.25	20.54%
A 2110.5030-23-1600	Educ Supplies - Health Education	\$384.75	\$508.50	123.75	32.16%
A 2110.5030-30-1600	Educ Supplies - Health Education	\$1,000.00	\$1,070.00	70.00	7.00%
<b>A2110.5030</b>		\$1,804.75	\$2,084.75	\$280.00	15.51%
		<u>\$848,679.75</u>	<u>\$849,818.75</u>	<u>\$1,139.00</u>	<u>0.13%</u>

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**PAGE TITLE:** Family and Consumer Sciences

**PROGRAM #:** 1700

<b>STAFFING (F.T.E.):</b>	<b>2021-22 ACTUAL</b>	<b>2022-23 BUDGETED</b>
Administrators		
Teachers, K-5		
Teachers, M.S.	3.25	3.05
Teachers, H.S.	2	2
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff		
Nurses		

### 2022-23 DEPARTMENT GOALS:

Continue to provide updated equipment and supplies to support the Family & Consumer Sciences courses.

### PROGRAM DESCRIPTION:

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



# NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**1700**

## Family and Consumer Sciences

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2110.1250-21-1700	Teacher Sal-MS - Fam/Consumer	\$173,155.55	\$160,841.00	-12,314.55	-7.11%
A 2110.1250-23-1700	Teacher Sal-MS - Fam/Consumer	\$155,126.60	\$141,373.20	-13,753.40	-8.87%
<b>A2110.1250</b>		\$328,282.15	\$302,214.20	(\$26,067.95)	-7.94%
A 2110.1300-30-1700	Teacher Sal-HS - Fam/Consumer	\$144,016.00	\$180,579.00	36,563.00	25.39%
<b>A2110.1300</b>		\$144,016.00	\$180,579.00	\$36,563.00	25.39%
A 2110.5030-21-1700	Educ Supplies - Fam/Consumer S	\$3,997.50	\$5,737.50	1,740.00	43.53%
A 2110.5030-23-1700	Educ Supplies - Fam/Consumer S	\$3,847.50	\$5,763.00	1,915.50	49.79%
A 2110.5030-30-1700	Educ Supplies - Fam/Consumer S	\$11,535.00	\$12,350.00	815.00	7.07%
<b>A2110.5030</b>		\$19,380.00	\$23,850.50	\$4,470.50	23.07%
		<u>\$491,678.15</u>	<u>\$506,643.70</u>	<u>\$14,965.55</u>	<u>3.04%</u>

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**PAGE TITLE:** Technology Education

**PROGRAM #:** 1800

<b>STAFFING (F.T.E.):</b>	<b>2021-22 ACTUAL</b>	<b>2022-23 BUDGETED</b>
Administrators		
Teachers, K-5		
Teachers, M.S.	4.6	5
Teachers, H.S.	4.1	3.8
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff		
Nurses		

### 2022-23 DEPARTMENT GOALS:

Continuing to solidify the role of STEM Enrichment for All in grades kindergarten through fifth; Additional improvements, equipment and modifications for grade six through eight makerspaces including several machines with enhanced safety features; Supplemental materials and components for our middle school VEX IQ Robotics Extracurricular Competition teams; Two NHS PLTW Engineering Lab renovations and new equipment acquisition are ongoing to create state-of-the-art engineering design and prototype facilities that support our specialized program and courses of study.

### 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. 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. Woodworking and automotive technology courses focus on essential skills, tools, and techniques to design, construct, and machine projects from the simple to the highly complex.

# NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

## 1800                      Technology Education

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2110.1250-21-1800	Teacher Sal-MS - Technology Edu	\$200,597.65	\$247,311.20	46,713.55	23.29%
A 2110.1250-23-1800	Teacher Sal-MS - Technology Edu	\$289,670.45	\$287,939.00	-1,731.45	-0.60%
<b>A2110.1250</b>		\$490,268.10	\$535,250.20	\$44,982.10	9.18%
A 2110.1300-30-1800	Teacher Sal-HS - Technology Edu	\$519,736.90	\$487,899.00	-31,837.90	-6.13%
<b>A2110.1300</b>		\$519,736.90	\$487,899.00	(\$31,837.90)	-6.13%
A 2110.2020-21-1800	Educational Equip - Technology	\$9,700.00	\$12,656.00	2,956.00	30.47%
A 2110.2020-23-1800	Educational Equip - Technology	\$9,694.50	\$8,610.00	-1,084.50	-11.19%
A 2110.2020-30-1800	Educational Equip - Technology	\$40,101.00	\$38,882.00	-1,219.00	-3.04%
<b>A2110.2020</b>		\$59,495.50	\$60,148.00	\$652.50	1.10%
A 2110.4010-30-1800	Contract Svcs - Technology Educ	\$20,200.00	\$19,350.00	-850.00	-4.21%
<b>A2110.4010</b>		\$20,200.00	\$19,350.00	(\$850.00)	-4.21%
A 2110.5030-21-1800	Educ Supplies - Technology Educ	\$5,330.00	\$7,425.00	2,095.00	39.31%
A 2110.5030-23-1800	Educ Supplies - Technology Educ	\$5,130.00	\$7,458.00	2,328.00	45.38%
A 2110.5030-30-1800	Educ Supplies - Technology Educ	\$15,832.00	\$16,950.00	1,118.00	7.06%
<b>A2110.5030</b>		\$26,292.00	\$31,833.00	\$5,541.00	21.07%
		<u>\$1,115,992.50</u>	<u>\$1,134,480.20</u>	<u>\$18,487.70</u>	<u>1.66%</u>

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**PAGE TITLE: Business Education**

**PROGRAM #: 1900**

<b>STAFFING (F.T.E.):</b>	<b>2021-22 ACTUAL</b>	<b>2022-23 BUDGETED</b>
Administrators		
Teachers, K-5		
Teachers, M.S.		
Teachers, H.S.	5	5
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff		
Nurses		

### **2022-23 DEPARTMENT GOALS:**

Provide new collaboration between the National Academy Foundation and Virtual Enterprise International which allows students to gain valuable business experience while completing the requirements for the AOF certificate; Continue to provide opportunities through two Career and Technical Education pathways.

### **PROGRAM DESCRIPTION:**

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

# NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

## 1900                      Business Education

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2110.1300-30-1900	Teacher Sal-HS - Business Educ	\$548,096.00	\$567,075.00	18,979.00	3.46%
<b>A2110.1300</b>		\$548,096.00	\$567,075.00	\$18,979.00	3.46%
A 2110.4010-30-1900	Contract Svcs - Business Educ	\$750.00	\$850.00	100.00	13.33%
<b>A2110.4010</b>		\$750.00	\$850.00	\$100.00	13.33%
A 2110.5030-30-1900	Educ Supplies - Business Educ	\$1,005.00	\$1,075.00	70.00	6.97%
<b>A2110.5030</b>		\$1,005.00	\$1,075.00	\$70.00	6.97%
		<u>\$549,851.00</u>	<u>\$569,000.00</u>	<u>\$19,149.00</u>	<u>3.48%</u>

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**PAGE TITLE:** Art Education

**PROGRAM #:** 2000, 2002

<b>STAFFING (F.T.E.):</b>	<b>2021-22 ACTUAL</b>	<b>2022-23 BUDGETED</b>
Administrators		
Teachers, K-5	4	4
Teachers, M.S.	4.15	4.1
Teachers, H.S.	7.4	7.4
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff	0.5	0.5
Nurses		

### 2022-23 DEPARTMENT GOALS:

Implement Visual Art Elementary ELA Curricular Connections Program; Increase high school Media Arts Production output; Incorporate 3-D Printing/Modeling into 3-D Design, Fashion, and Sculpture; Provide updated equipment and supplies used by students; Continue to provide contract services for our students such as transportation to events and festivals, field trips and more.

### PROGRAM DESCRIPTION:

The visual arts are unique languages and symbol systems for communicating ideas, feelings, and different ways of knowing about oneself and the world. They provide a record of civilization through diverse cultural artifacts that reflect aspects of human thought, action, and experience, and assist students in making connections across subject matter. Importantly, the visual arts develop essential workplace qualities of teamwork, collaboration, flexibility, and appreciation and respect for others' ideas and personal expressions. The overarching purpose of courses offered in the Fine Arts Department is to teach arts literacy and involve students as creators, performers, and patrons of the arts. Courses are designed to help students become better thinkers, develop higher-order skills, and increase their desire to learn. Moreover, the department aims to introduce students to industry-standard technology used in the arts to prepare them for higher education and post-graduation career trajectories. Providing a high-quality arts education is part of the metaphorical DNA of our school community. Students enrolled in arts courses are exposed to a plethora of opportunity and various mediums ranging from photography, sculpture, media arts, studio art and much more. Students receive artwork awards, scholarships and recognition in local, regional and national art shows each year, including Scholastic Art & Writing Awards National Gold Key Award, First Place at the Photographic Society of America Youth Showcase, Best in Show at the Long Island Media Arts Show, Long Island Arts Alliance Scholar-Artist Award of Merit and Bianchi Scholarship for Long Island's Best Young Artists at the Heckscher Museum.

# NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**2000, 2002                      Art Education**

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2110.1200-10-2000	Teacher Sal-Elem - Art Educ	\$355,165.20	\$377,833.00	22,667.80	6.38%
<b>A2110.1200</b>		\$355,165.20	\$377,833.00	\$22,667.80	6.38%
A 2110.1250-21-2000	Teacher Sal-MS - Art Educ	\$243,998.20	\$259,427.00	15,428.80	6.32%
A 2110.1250-23-2000	Teacher Sal-MS - Art Educ	\$265,793.30	\$269,591.60	3,798.30	1.43%
<b>A2110.1250</b>		\$509,791.50	\$529,018.60	\$19,227.10	3.77%
A 2110.1300-30-2000	Teacher Sal-HS - Art Educ	\$969,968.90	\$892,637.00	-77,331.90	-7.97%
<b>A2110.1300</b>		\$969,968.90	\$892,637.00	(\$77,331.90)	-7.97%
A 2020.1620-01-2000	Clerical Sal - Art Educ	\$19,368.50	\$19,934.00	565.50	2.92%
<b>A2020.1620</b>		\$19,368.50	\$19,934.00	\$565.50	2.92%
A 1620.1647-00-2002	B&G/Trans Sal Ex Help/OT- Art/	\$13,398.00	\$13,398.00	0.00	0.00%
<b>A1620.1647</b>		\$13,398.00	\$13,398.00	\$0.00	0.00%
A 2110.2020-00-2000	Educ Equip-Replac - Art Educ	\$3,600.00	\$3,600.00	0.00	0.00%
<b>A2110.2020</b>		\$3,600.00	\$3,600.00	\$0.00	0.00%
A 2110.4010-00-2002	Contract Svcs - Art & Music Fest	\$500.00	\$500.00	0.00	0.00%
A 2020.4010-01-2000	Contract Svcs - Art Educ	\$1,650.00	\$1,650.00	0.00	0.00%
A 2110.4010-01-2000	Contract Svcs - Art Educ	\$6,000.00	\$6,000.00	0.00	0.00%
<b>A2110.4010</b>		\$8,150.00	\$8,150.00	\$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	\$1,372.00	\$1,372.00	0.00	0.00%
A 2110.5030-11-2000	Educ Supplies - Art Educ			0	
A 2110.5030-12-2000	Educ Supplies - Art Educ	\$2,968.00	\$3,670.00	702.00	23.65%
A 2110.5030-14-2000	Educ Supplies - Art Educ	\$2,208.00	\$4,470.00	2,262.00	102.45%
A 2110.5030-15-2000	Educ Supplies - Art Educ	\$2,240.00	\$3,580.00	1,340.00	59.82%
A 2110.5030-16-2000	Educ Supplies - Art Educ	\$2,848.00	\$3,510.00	662.00	23.24%
A 2110.5030-17-2000	Educ Supplies - Art Educ			0	
A 2110.5030-21-2000	Educ Supplies - Art Educ	\$3,997.50	\$5,735.00	1,737.50	43.46%
A 2110.5030-23-2000	Educ Supplies - Art Educ	\$3,847.50	\$5,763.00	1,915.50	49.79%
A 2110.5030-30-2000	Educ Supplies - Art Educ	\$28,930.00	\$30,975.00	2,045.00	7.07%
<b>A2110.5030</b>		\$68,925.00	\$79,589.00	\$10,664.00	15.47%
A 2020.5040-01-2000	Non-Educ Supplies - Art Educ	\$150.00	\$150.00	0.00	0.00%
<b>A2020.5040</b>		\$150.00	\$150.00	\$0.00	0.00%
		<u>\$1,948,517.10</u>	<u>\$1,924,309.60</u>	<u>(\$24,207.50)</u>	<u>-1.24%</u>

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**PAGE TITLE:** Music Education

**PROGRAM #:** 2100, 2102, 2103

<b>STAFFING (F.T.E.):</b>	<b>2021-22 ACTUAL</b>	<b>2022-23 BUDGETED</b>
Administrators	1	1
Teachers, K-5	5.6	5.6
Teachers, M.S.	11.04	11.04
Teachers, H.S.	5.36	5.36
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff	1	1
Nurses		

### 2022-23 DEPARTMENT GOALS:

Continue expanding our third grade violin program; Provide updated equipment and supplies used by students; Continue to provide contract services for our students such as transportation to events and festivals, field trips and more.

### PROGRAM DESCRIPTION:

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



# NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

## 2100, 2102, 2103    Music Education

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2020.1000-01-2100	Administrator Sal - Music Educ	\$193,452.00	\$197,710.00	4,258.00	2.20%
<b>A2020.1000</b>		\$193,452.00	\$197,710.00	\$4,258.00	2.20%
A 2110.1200-10-2100	Teacher Sal-Elem - Music Educ	\$769,589.09	\$602,930.40	-166,658.69	-21.66%
<b>A2110.1200</b>		\$769,589.09	\$602,930.40	(\$166,658.69)	-21.66%
A 2110.1250-21-2100	Teacher Sal-MS - Music Educ	\$525,761.61	\$513,333.16	-12,428.45	-2.36%
A 2110.1250-23-2100	Teacher Sal-MS - Music Educ	\$539,027.62	\$623,687.84	84,660.22	15.71%
<b>A2110.1250</b>		\$1,064,789.23	\$1,137,021.00	\$72,231.77	6.78%
A 2110.1300-30-2100	Teacher Sal-HS - Music Educ	\$500,728.44	\$645,232.60	144,504.16	28.86%
<b>A2110.1300</b>		\$500,728.44	\$645,232.60	\$144,504.16	28.86%
A 2320.1400-00-2102	Teacher Sub Sal - Summer Music	\$3,175.00	\$3,175.00	0.00	0.00%
<b>A2320.1400</b>		\$3,175.00	\$3,175.00	\$0.00	0.00%
A 2110.1500-00-2103	Instruct Sal - Summer Music Clini	\$37,740.00	\$37,740.00	0.00	0.00%
A 2320.1500-00-2102	Instruct Sal - Summer Music Prgm	\$152,220.00	\$155,264.00	3,044.00	2.00%
<b>A2110.1500</b>		\$189,960.00	\$193,004.00	\$3,044.00	1.60%
A 2020.1620-01-2100	Clerical Sal - Music Educ	\$67,434.00	\$68,596.00	1,162.00	1.72%
<b>A2020.1620</b>		\$67,434.00	\$68,596.00	\$1,162.00	1.72%
A 2020.1627-01-2100	Cler Sal Ex Help/OT - Music Educ	\$1,238.00	\$1,238.00	0.00	0.00%
<b>A2020.1627</b>		\$1,238.00	\$1,238.00	\$0.00	0.00%
A 2320.1637-00-2102	Greeters - Summer Music Progra	\$1,500.00	\$1,500.00	0.00	0.00%
<b>A2320.1637</b>		\$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%
<b>A2320.1640</b>		\$2,010.00	\$2,010.00	\$0.00	0.00%
A 2110.1650-00-2103	Non-Instruct Sal - Summer Music	\$9,500.00	\$9,500.00	0.00	0.00%
<b>A2110.1650</b>		\$9,500.00	\$9,500.00	\$0.00	0.00%
A 2320.1660-00-2102	Student Sal - Summer Music Prg	\$25,000.00	\$26,000.00	1,000.00	4.00%
<b>A2320.1660</b>		\$25,000.00	\$26,000.00	\$1,000.00	4.00%
A 2320.1670-00-2102	Nurses Sal - Summer Music Progr	\$7,000.00	\$7,000.00	0.00	0.00%
<b>A2320.1670</b>		\$7,000.00	\$7,000.00	\$0.00	0.00%
A 2110.2020-00-2100	Educational Equip - Music Educ	\$76,776.00	\$76,776.00	0.00	0.00%
<b>A2110.2020</b>		\$76,776.00	\$76,776.00	\$0.00	0.00%
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	\$13,120.00	\$13,120.00	0.00	0.00%
A 2110.4010-30-2100	Contract Svcs - Music Educ	\$19,600.00	\$19,600.00	0.00	0.00%
<b>A2110.4010</b>		\$47,980.00	\$47,980.00	\$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%
<b>A5540.4640</b>		\$37,351.00	\$37,351.00	\$0.00	0.00%
A 2110.4650-00-2100	Equip Maint/Repair - Music Educ	\$51,272.00	\$51,272.00	0.00	0.00%
<b>A2110.4650</b>		\$51,272.00	\$51,272.00	\$0.00	0.00%

SEE PRIOR PROGRAM PROFILE FOR DESCRIPTION

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

### 2100, 2102, 2103    Music Education

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2110.5030-00-2100	Educ Supplies - Music Educ	\$20,295.00	\$20,295.00	0.00	0.00%
A 2110.5030-11-2100	Educ Supplies - Music Educ			0	
A 2110.5030-12-2100	Educ Supplies - Music Educ	\$371.00	\$550.50	179.50	48.38%
A 2110.5030-14-2100	Educ Supplies - Music Educ	\$276.00	\$671.00	395.00	143.12%
A 2110.5030-15-2100	Educ Supplies - Music Educ	\$280.00	\$537.00	257.00	91.79%
A 2110.5030-16-2100	Educ Supplies - Music Educ	\$356.00	\$527.00	171.00	48.03%
A 2110.5030-17-2100	Educ Supplies - Music Educ			0	
A 2110.5030-21-2100	Educ Supplies - Music Educ	\$666.25	\$843.75	177.50	26.64%
A 2110.5030-23-2100	Educ Supplies - Music Educ	\$641.25	\$847.00	205.75	32.09%
A 2110.5030-30-2100	Educ Supplies - Music Educ	\$6,295.00	\$6,750.00	455.00	7.23%
<b>A2110.5030</b>		\$29,180.50	\$31,021.25	\$1,840.75	6.31%
A 2020.5040-01-2100	Non-Educ Supplies - Music Educ	\$1,000.00	\$1,000.00	0.00	0.00%
<b>A2020.5040</b>		\$1,000.00	\$1,000.00	\$0.00	0.00%
		<u>\$3,078,935.26</u>	<u>\$3,140,317.25</u>	<u>\$61,381.99</u>	<u>1.99%</u>

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**PAGE TITLE: Computer Studies**

**PROGRAM #: 2200**

<b>STAFFING (F.T.E.):</b>	<b>2021-22 ACTUAL</b>	<b>2022-23 BUDGETED</b>
Administrators	1	1
Teachers, K-5		
Teachers, M.S.		
Teachers, H.S.		
Instructional Staff - DW	6	6
Teacher Aide Staff	7	7
Clerical Staff		
Nurses		

### **2022-23 DEPARTMENT GOALS:**

Our instructional technology will be used to support the district's goals and focus on the International Society for Technology in Education's Standards for Students, enabling learners to engage and thrive in a connected, digital world.

### **PROGRAM DESCRIPTION:**

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

# NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

## 2200 Computer Studies

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2020.1000-01-2200	Administrator Sal - Computer Stud	\$193,452.00	\$197,710.00	4,258.00	2.20%
<b>A2020.1000</b>		\$193,452.00	\$197,710.00	\$4,258.00	2.20%
A 2630.1510-00-2200	Instruct Sal - Computer Studies	\$661,834.00	\$676,111.00	14,277.00	2.16%
<b>A2630.1510</b>		\$661,834.00	\$676,111.00	\$14,277.00	2.16%
A 2630.1630-11-2200	Teacher Aide Sal - Computer Stud			0	
A 2630.1630-12-2200	Teacher Aide Sal - Computer Stud	\$26,127.00	\$19,260.15	-6,866.85	-26.28%
A 2630.1630-14-2200	Teacher Aide Sal - Computer Stud	\$26,127.00	\$26,975.00	848.00	3.25%
A 2630.1630-15-2200	Teacher Aide Sal - Computer Stud	\$15,288.38	\$26,975.01	11,686.63	76.44%
A 2630.1630-16-2200	Teacher Aide Sal - Computer Stud	\$29,907.00	\$27,616.00	-2,291.00	-7.66%
A 2630.1630-17-2200	Teacher Aide Sal - Computer Stud			0	
A 2630.1630-21-2200	Teacher Aide Sal - Computer Stud	\$26,127.00	\$27,249.00	1,122.00	4.29%
A 2630.1630-23-2200	Teacher Aide Sal - Computer Stud	\$26,756.00	\$27,616.00	860.00	3.21%
A 2630.1630-30-2200	Teacher Aide Sal - Computer Stud	\$26,127.00	\$23,198.50	-2,928.50	-11.21%
<b>A2630.1630</b>		\$176,459.38	\$178,889.66	\$2,430.28	1.38%
A 2630.5030-00-2200	Educ Supplies - Computer Studies	\$19,433.00	\$19,433.00	0.00	0.00%
A 2630.5030-11-2200	Educ Supplies - Computer Studies			0	
A 2630.5030-12-2200	Educ Supplies - Computer Studies	\$7,049.00	\$8,808.00	1,759.00	24.95%
A 2630.5030-14-2200	Educ Supplies - Computer Studies	\$5,244.00	\$10,728.00	5,484.00	104.58%
A 2630.5030-15-2200	Educ Supplies - Computer Studies	\$4,200.00	\$8,592.00	4,392.00	104.57%
A 2630.5030-16-2200	Educ Supplies - Computer Studies	\$6,764.00	\$8,424.00	1,660.00	24.54%
A 2630.5030-21-2200	Educ Supplies - Computer Studies	\$27,289.50	\$33,262.50	5,973.00	21.89%
A 2630.5030-23-2200	Educ Supplies - Computer Studies	\$26,659.50	\$33,357.00	6,697.50	25.12%
A 2630.5030-30-2200	Educ Supplies - Computer Studies	\$71,990.00	\$78,190.00	6,200.00	8.61%
<b>A2630.5030</b>		\$168,629.00	\$200,794.50	\$32,165.50	19.07%
		<u>\$1,200,374.38</u>	<u>\$1,253,505.16</u>	<u>\$53,130.78</u>	<u>4.43%</u>

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**PAGE TITLE:** The Environment Team

**PROGRAM #:** 2301

<b>STAFFING (F.T.E.):</b>	<b>2021-22 ACTUAL</b>	<b>2022-23 BUDGETED</b>
Administrators		
Teachers, K-5		
Teachers, M.S.		
Teachers, H.S.	2.1	2.1
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff		
Nurses		

### 2022-23 DEPARTMENT GOALS:

Continue to provide the necessary equipment, supplies and travel expenses needed to support the E-Team.

### PROGRAM DESCRIPTION:

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

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

2301                      The Environment Team

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2110.4010-30-2301	Contract Svcs - The Environment	\$4,775.00	\$4,775.00	0.00	0.00%
<b>A2110.4010</b>		\$4,775.00	\$4,775.00	\$0.00	0.00%
A 2110.5030-30-2301	Educ Supplies - The Environment	\$350.00	\$375.00	25.00	7.14%
<b>A2110.5030</b>		\$350.00	\$375.00	\$25.00	7.14%
		<u><u>\$5,125.00</u></u>	<u><u>\$5,150.00</u></u>	<u><u>\$25.00</u></u>	<u><u>0.49%</u></u>

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**PAGE TITLE:** Commons Program

**PROGRAM #:** 2302

<b>STAFFING (F.T.E.):</b>	<b>2021-22 ACTUAL</b>	<b>2022-23 BUDGETED</b>
Administrators		
Teachers, K-5		
Teachers, M.S.		
Teachers, H.S.	0.6	0.6
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff		
Nurses		

### 2022-23 DEPARTMENT GOALS:

Continue to provide a Commons Manager who can perform the duties associated with managing the high school commons.

### PROGRAM DESCRIPTION:

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



# NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**2302**

## Commons Program

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2110.4010-30-2302	Contract Svcs - Commons Prgm	\$12,590.00	\$12,625.00	35.00	0.28%
<b>A2110.4010</b>		\$12,590.00	\$12,625.00	\$35.00	0.28%
A 2110.5030-30-2302	Educ Supplies - Commons Prgm	\$2,860.00	\$3,060.00	200.00	6.99%
<b>A2110.5030</b>		\$2,860.00	\$3,060.00	\$200.00	6.99%
		<u>\$15,450.00</u>	<u>\$15,685.00</u>	<u>\$235.00</u>	<u>1.52%</u>

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**PAGE TITLE:** High School Program Options/ BOCES Vocational Education

**PROGRAM #:** 2304

**STAFFING (F.T.E.):**

2021-22

2022-23

ACTUAL

BUDGETED

Administrators

Teachers, K-5

Teachers, M.S.

Teachers, H.S.

Instructional Staff - DW

Teacher Aide Staff

Clerical Staff

Nurses

**2022-23 DEPARTMENT GOALS:**

Continue to offer this contractual service through Western Suffolk BOCES.

**PROGRAM DESCRIPTION:**

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

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

2304 High School Program Options/ BOCES Vocational Education

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2280.4900-30-2304	BOCES Svcs - Vocational Educ	\$648,950.00	\$671,663.25	22,713.25	3.50%
A2280.4900		\$648,950.00	\$671,663.25	\$22,713.25	3.50%
		\$648,950.00	\$671,663.25	\$22,713.25	3.50%

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**PAGE TITLE:** High School Program Options/ Cultural Arts

**PROGRAM #:** 2305

**STAFFING (F.T.E.):**

2021-22

2022-23

ACTUAL

BUDGETED

Administrators

Teachers, K-5

Teachers, M.S.

Teachers, H.S.

Instructional Staff - DW

Teacher Aide Staff

Clerical Staff

Nurses

**2022-23 DEPARTMENT GOALS:**

Continue to provide this opportunity for students interested in pursuing the visual or performing arts.

**PROGRAM DESCRIPTION:**

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

# NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

2305

## High School Program Options/ Cultural Arts

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2110.4900-00-2305	BOCES Svcs - Cultural Arts	\$87,774.00	\$120,544.00	32,770.00	37.33%
<b>A2110.4900</b>		<u>\$87,774.00</u>	<u>\$120,544.00</u>	<u>\$32,770.00</u>	<u>37.33%</u>
		\$87,774.00	\$120,544.00	\$32,770.00	37.33%

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**PAGE TITLE:** Academic Summer School

**PROGRAM #:** 2400

**STAFFING (F.T.E.):**

2021-22

2022-23

ACTUAL

BUDGETED

Administrators

Teachers, K-5

Teachers, M.S.

Teachers, H.S.

Instructional Staff - DW

Teacher Aide Staff

Clerical Staff

Nurses

**2022-23 DEPARTMENT GOALS:**

Continue to participate in the academic summer school program so that students who do not meet their requirements for courses during the traditional school year may do so over the summer.

**PROGRAM DESCRIPTION:**

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

NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

2400 Academic Summer School

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2320.4900-00-2400	BOCES Svcs - Acad Summer Sch	\$92,960.00	\$85,000.00	-7,960.00	-8.56%
<b>A2320.4900</b>		\$92,960.00	\$85,000.00	(\$7,960.00)	-8.56%
		\$92,960.00	\$85,000.00	(\$7,960.00)	-8.56%

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**PAGE TITLE:** Community Services

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

<b>STAFFING (F.T.E.):</b>	<b>2021-22 ACTUAL</b>	<b>2022-23 BUDGETED</b>
Administrators		
Teachers, K-5		
Teachers, M.S.		
Teachers, H.S.		
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff	1.92	1.92
Nurses		

### 2022-23 DEPARTMENT GOALS:

Continue to provide the various opportunities and services that the Community Services department offers for our students, residents and staff.

### PROGRAM DESCRIPTION:

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



## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

### 2601, 2602, 2603, Community Services

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 1480.1500-01-2604	Instruct Sal - Comm Svc Public Inf	\$21,000.00	\$22,000.00	1,000.00	4.76%
<b>A1480.1500</b>		\$21,000.00	\$22,000.00	\$1,000.00	4.76%
A 2040.1620-00-2601	Clerical Sal - Comm Svc Cont Ed	\$68,786.94	\$67,877.46	-909.48	-1.32%
A 7140.1620-00-2602	Clerical Sal - Comm Svc Recreati	\$33,919.74	\$38,113.48	4,193.74	12.36%
<b>A2040.1620</b>		\$102,706.68	\$105,990.94	\$3,284.26	3.20%
A 2040.1627-00-2601	Cler Sal Ex Help/OT - Comm Svc	\$500.00	\$500.00	0.00	0.00%
A 7140.1627-00-2602	Cler Sal Ex Help/OT- Comm Svc	\$400.00	\$400.00	0.00	0.00%
<b>A2040.1627</b>		\$900.00	\$900.00	\$0.00	0.00%
A 7140.1628-00-2602	Clerical Sal Sub - Comm Svc Recr	\$400.00	\$400.00	0.00	0.00%
<b>A7140.1628</b>		\$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%
<b>A7140.1640</b>		\$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%
<b>A7140.1647</b>		\$7,000.00	\$7,000.00	\$0.00	0.00%
A 2310.1660-00-2601	Student Sal - Comm Svc Cont Ed	\$37,500.00	\$37,500.00	0.00	0.00%
A 7140.1660-00-2602	Student Sal - Comm Svc Recreati	\$65,000.00	\$65,000.00	0.00	0.00%
<b>A2310.1660</b>		\$102,500.00	\$102,500.00	\$0.00	0.00%
A 2310.1710-00-2601	Cont Ed Sal - Comm Svc Cont Ed	\$67,500.00	\$67,500.00	0.00	0.00%
A 7140.1710-00-2602	Rec Inst Sal - Comm Svc Recreati	\$139,380.00	\$139,380.00	0.00	0.00%
A 7140.1710-00-2603	Drivers Ed Inst Sal - Comm Svc D	\$26,500.00	\$26,500.00	0.00	0.00%
<b>A2310.1710</b>		\$233,380.00	\$233,380.00	\$0.00	0.00%
A 2310.4010-00-2601	Contract Svcs - Comm Svc Cont	\$7,900.00	\$7,900.00	0.00	0.00%
A 7140.4010-00-2602	Contract Svcs - Comm Svc Recre	\$7,500.00	\$7,500.00	0.00	0.00%
A 7140.4010-00-2603	Contract Svcs - Comm Svc Driver	\$130,000.00	\$130,000.00	0.00	0.00%
A 1480.4010-01-2604	Contract Svcs - Comm Svc Public	\$15,000.00	\$18,000.00	3,000.00	20.00%
<b>A2310.4010</b>		\$160,400.00	\$163,400.00	\$3,000.00	1.87%
A 2310.4240-00-2601	Ins Stud Acc - Comm Svc Cont E	\$2,550.00	\$2,700.00	150.00	5.88%
A 7140.4240-00-2602	Ins-Stud Acct - Comm Svc Recrea	\$1,200.00	\$1,300.00	100.00	8.33%
<b>A2310.4240</b>		\$3,750.00	\$4,000.00	\$250.00	6.67%
A 8060.4441-00-2605	Comm Svcs-YDA - Comm Svc Co	\$32,000.00	\$32,000.00	0.00	0.00%
<b>A8060.4441</b>		\$32,000.00	\$32,000.00	\$0.00	0.00%
A 1480.4900-01-2604	BOCES Svcs - Comm Svc Public	\$120,238.00	\$127,913.00	7,675.00	6.38%
<b>A1480.4900</b>		\$120,238.00	\$127,913.00	\$7,675.00	6.38%
A 2310.5030-00-2601	Educ Supplies - Comm Svc Cont	\$2,500.00	\$2,500.00	0.00	0.00%
A 7140.5030-00-2602	Educ Supplies - Comm Svc Recre	\$6,000.00	\$6,000.00	0.00	0.00%
A 7140.5030-00-2603	Educ Supplies - Comm Svc Driver	\$250.00	\$250.00	0.00	0.00%
<b>A2310.5030</b>		\$8,750.00	\$8,750.00	\$0.00	0.00%

SEE PRIOR PROGRAM PROFILE FOR DESCRIPTION

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

### 2601, 2602, 2603, Community Services

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2040.5040-00-2601	Non-Educ Supplies - Comm Svc	\$1,000.00	\$1,000.00	0.00	0.00%
A 7140.5040-00-2602	Non-Educ Supplies - Comm Svc	\$2,000.00	\$2,100.00	100.00	5.00%
A 1480.5040-01-2604	Non-Educ Supplies - Comm Svc P	\$500.00	\$500.00	0.00	0.00%
<b>A2040.5040</b>		<b>\$3,500.00</b>	<b>\$3,600.00</b>	<b>\$100.00</b>	<b>2.86%</b>
		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>
		\$800,524.68	\$815,833.94	\$15,309.26	1.91%

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**PAGE TITLE:** Staff Development

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

**STAFFING (F.T.E.):**

2021-22

2022-23

ACTUAL

BUDGETED

Administrators

Teachers, K-5

Teachers, M.S.

Teachers, H.S.

Instructional Staff - DW

Teacher Aide Staff

Clerical Staff

Nurses

**2022-23 DEPARTMENT GOALS:**

Continue to provide staff development opportunities that keep our school curriculum current and support our dedicated teaching and administrative staff.

**PROGRAM DESCRIPTION:**

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

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

### 2700, 2701, 2702, Staff Development

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2070.1500-00-2700	Instruct Sal - Staff Development	\$17,968.00	\$18,327.00	359.00	2.00%
A 2070.1500-00-2704	Instruct Sal - Staff Dev InSvcs	\$5,034.00	\$5,135.00	101.00	2.01%
<b>A2070.1500</b>		\$23,002.00	\$23,462.00	\$460.00	2.00%
A 2070.1510-00-2704	Instruct Sal - Staff Dev Insvc Ret	\$2,500.00	\$2,500.00	0.00	0.00%
<b>A2070.1510</b>		\$2,500.00	\$2,500.00	\$0.00	0.00%
A 2060.4010-00-2703	Contract Svcs - Staff Dev Prof Ac	\$2,500.00	\$2,500.00	0.00	0.00%
<b>A2060.4010</b>		\$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%
<b>A2070.4050</b>		\$61,693.00	\$61,693.00	\$0.00	0.00%
		<u>\$89,695.00</u>	<u>\$90,155.00</u>	<u>\$460.00</u>	<u>0.51%</u>

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**PAGE TITLE:** Instructional Leadership

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

<b>STAFFING (F.T.E.):</b>	<b>2021-22 ACTUAL</b>	<b>2022-23 BUDGETED</b>
Administrators	15	15
Teachers, K-5		
Teachers, M.S.		
Teachers, H.S.		
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff	29.5	31.5
Nurses		

### 2022-23 DEPARTMENT GOALS:

Continue to provide effective leadership and oversight in each school building; Provide additional internal clerical support for the Office of Teaching and Learning to accomodate a significant increase in homeschooled students, universal Pre-K students, grant writing and more; Provide additional districtwide clerical support for the Registrar office, which is offset by BOCES; Replace end of life SmartBoards with Interactive Flat Panels; Replace end of life copiers; Begin process of purchasing laptops to replace end of life instructional laptops.

### 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, Instructional Leadership

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2010.1000-01-2804	Administrator Sal - DW Instr Lead	\$174,431.00	\$181,435.00	7,004.00	4.02%
A 2010.1000-01-2805	Administrator Sal - Teaching & Le	\$194,074.00	\$199,888.00	5,814.00	3.00%
A 2020.1000-11-2801	Administrator Sal - Elem Instr Lea			0	
A 2020.1000-12-2801	Administrator Sal - Elem Instr Lea	\$188,755.00	\$192,908.00	4,153.00	2.20%
A 2020.1000-14-2801	Administrator Sal - Elem Instr Lea	\$188,755.00	\$192,908.00	4,153.00	2.20%
A 2020.1000-15-2801	Administrator Sal - Elem Instr Lea	\$188,755.00	\$192,908.00	4,153.00	2.20%
A 2020.1000-16-2801	Administrator Sal - Elem Instr Lea	\$188,755.00	\$174,486.00	-14,269.00	-7.56%
A 2020.1000-17-2801	Administrator Sal - Elem Instr Lea			0	
A 2020.1000-21-2802	Administrator Sal - MS Instr Lead	\$340,025.00	\$381,291.00	41,266.00	12.14%
A 2020.1000-23-2802	Administrator Sal - MS Instr Lead	\$373,080.00	\$381,291.00	8,211.00	2.20%
A 2020.1000-30-2803	Administrator Sal - HS Instr Lead	\$865,466.00	\$847,685.00	-17,781.00	-2.05%
<b>A2010.1000</b>		<b>\$2,702,096.00</b>	<b>\$2,744,800.00</b>	<b>\$42,704.00</b>	<b>1.58%</b>
A 2110.1500-01-2804	Instruct Sal - DW Instr Lead	\$34,500.00	\$33,781.00	-719.00	-2.08%
<b>A2110.1500</b>		<b>\$34,500.00</b>	<b>\$33,781.00</b>	<b>(\$719.00)</b>	<b>-2.08%</b>
A 2110.1510-01-2804	Instruct Sal - DW Instr Lead	\$46,800.00	\$46,800.00	0.00	0.00%
A 2110.1510-30-2803	Instruct Sal - HS Instr Lead	\$13,000.00	\$13,000.00	0.00	0.00%
<b>A2110.1510</b>		<b>\$59,800.00</b>	<b>\$59,800.00</b>	<b>\$0.00</b>	<b>0.00%</b>
A 2010.1620-01-2804	Clerical Sal - DW Instr Lead	\$108,638.00	\$111,368.00	2,730.00	2.51%
A 2010.1620-01-2805	Clerical Salary - Teaching & Learn	\$78,320.00	\$102,572.00	24,252.00	30.97%
A 2020.1620-11-2801	Clerical Sal - Elem Instr Lead			0	
A 2020.1620-12-2801	Clerical Sal - Elem Instr Lead	\$94,246.00	\$97,271.00	3,025.00	3.21%
A 2020.1620-14-2801	Clerical Sal - Elem Instr Lead	\$106,171.00	\$108,464.00	2,293.00	2.16%
A 2020.1620-15-2801	Clerical Sal - Elem Instr Lead	\$94,996.00	\$97,271.00	2,275.00	2.39%
A 2020.1620-16-2801	Clerical Sal - Elem Instr Lead	\$98,719.00	\$101,711.00	2,992.00	3.03%
A 2020.1620-17-2801	Clerical Sal - Elem Instr Lead			0	
A 2020.1620-21-2802	Clerical Sal - MS Instr Lead	\$136,099.00	\$138,140.00	2,041.00	1.50%
A 2020.1620-23-2802	Clerical Sal - MS Instr Lead	\$134,599.00	\$138,890.00	4,291.00	3.19%
A 2020.1620-30-2803	Clerical Sal - HS Instr Lead	\$566,704.05	\$595,688.05	28,984.00	5.11%
<b>A2010.1620</b>		<b>\$1,418,492.05</b>	<b>\$1,491,375.05</b>	<b>\$72,883.00</b>	<b>5.14%</b>

SEE PRIOR PROGRAM PROFILE FOR DESCRIPTION



## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

### 2801, 2802, 2803, Instructional Leadership

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2010.1627-01-2804	Cler Sal Ex Help/OT - DW Instr Le	\$1,000.00	\$1,000.00	0.00	0.00%
A 2010.1627-01-2805	Cler Sal Ex Help/OT - Teaching &	\$500.00	\$500.00	0.00	0.00%
A 2020.1627-11-2801	Cler Sal Ex Help/OT - Elem Ins Le			0	
A 2020.1627-12-2801	Cler Sal Ex Help/OT - Elem Ins Le	\$900.00	\$900.00	0.00	0.00%
A 2020.1627-14-2801	Cler Sal Ex Help/OT - Elem Ins Le	\$900.00	\$900.00	0.00	0.00%
A 2020.1627-15-2801	Cler Sal Ex Help/OT - Elem Ins Le	\$900.00	\$900.00	0.00	0.00%
A 2020.1627-16-2801	Cler Sal Ex Help/OT - Elem Ins Le	\$900.00	\$900.00	0.00	0.00%
A 2020.1627-17-2801	Cler Sal Ex Help/OT - Elem Ins Le			0	
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	\$1,500.00	\$2,000.00	500.00	33.33%
<b>A2010.1627</b>		<b>\$10,600.00</b>	<b>\$11,100.00</b>	<b>\$500.00</b>	<b>4.72%</b>
A 2010.1628-01-2804	Clerical Sal Sub - DW Instr Lead	\$200.00	\$200.00	0.00	0.00%
A 2020.1628-12-2801	Clerical Sal Sub - Elem Instr Lead	\$600.00	\$600.00	0.00	0.00%
A 2020.1628-14-2801	Clerical Sal Sub - Elem Instr Lead	\$600.00	\$600.00	0.00	0.00%
A 2020.1628-15-2801	Clerical Sal Sub - Elem Instr Lead	\$600.00	\$600.00	0.00	0.00%
A 2020.1628-16-2801	Clerical Sal Sub - Elem Instr Lead	\$600.00	\$600.00	0.00	0.00%
A 2020.1628-21-2802	Clerical Sal Sub - MS Instr Lead	\$600.00	\$600.00	0.00	0.00%
A 2020.1628-23-2802	Clerical Sal Sub - MS Instr Lead	\$600.00	\$600.00	0.00	0.00%
A 2020.1628-30-2803	Clerical Sal Sub - HS Instr Lead	\$1,500.00	\$1,500.00	0.00	0.00%
<b>A2010.1628</b>		<b>\$5,300.00</b>	<b>\$5,300.00</b>	<b>\$0.00</b>	<b>0.00%</b>
A 2110.2020-00-2804	Educational Equip - DW Inst	\$17,135.00	\$26,135.00	9,000.00	52.52%
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	\$30,000.00	\$25,000.00	-5,000.00	-16.67%
A 2110.2020-11-2801	Educational Equip - Elem Instr Le			0	
A 2110.2020-12-2801	Educational Equip - Elem Instr Le	\$20,000.00	\$17,500.00	-2,500.00	-12.50%
A 2110.2020-14-2801	Educational Equip - Elem Instr Le	\$20,000.00	\$17,500.00	-2,500.00	-12.50%
A 2110.2020-15-2801	Educational Equip - Elem Instr Le	\$20,000.00	\$17,500.00	-2,500.00	-12.50%
A 2110.2020-16-2801	Educational Equip - Elem Instr Le	\$20,000.00	\$17,500.00	-2,500.00	-12.50%
A 2110.2020-17-2801	Educational Equip - Elem Instr Le			0	
A 2110.2020-21-2802	Educational Equip - MS Instr Lead	\$43,750.00	\$38,750.00	-5,000.00	-11.43%
A 2110.2020-23-2802	Educational Equip - MS Instr Lead	\$43,750.00	\$38,750.00	-5,000.00	-11.43%
A 2110.2020-30-2803	Educational Equip - HS Instr Lead	\$50,000.00	\$50,000.00	0.00	0.00%
<b>A2110.2020</b>		<b>\$344,635.00</b>	<b>\$328,635.00</b>	<b>(\$16,000.00)</b>	<b>-4.64%</b>

SEE PRIOR PROGRAM PROFILE FOR DESCRIPTION

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

### 2801, 2802, 2803, Instructional Leadership

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 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 2020.2040-21-2802	Non-Educ Equip - MS Instr Lead	\$2,405.00	\$3,495.00	1,090.00	45.32%
A 2020.2040-23-2802	Non-Educ Equip-Replac - MS Instr	\$3,000.00	\$3,495.00	495.00	16.50%
A 2020.2040-30-2803	Non-Educ Equip - HS Instr Lead	\$18,000.00	\$18,000.00	0.00	0.00%
<b>A1680.2040</b>		<b>\$35,905.00</b>	<b>\$37,490.00</b>	<b>\$1,585.00</b>	<b>4.41%</b>
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	\$14,500.00	\$15,000.00	500.00	3.45%
A 2110.4010-00-2805	Contract Svcs - Teaching & Learni	\$64,800.00	\$54,800.00	-10,000.00	-15.43%
A 2110.4010-01-2804	Contract Svcs - DW Instr Lead	\$73,631.00	\$76,210.00	2,579.00	3.50%
A 2110.4010-10-2801	Contract Svcs - Elem Instr Lead	\$12,500.00	\$12,500.00	0.00	0.00%
A 2020.4010-21-2802	Contract Svcs - MS Instr Lead	\$14,061.00	\$11,475.00	-2,586.00	-18.39%
A 2020.4010-23-2802	Contract Svcs - MS Instr Lead	\$16,900.00	\$11,526.00	-5,374.00	-31.80%
A 2020.4010-30-2803	Contract Svcs - HS Instr Lead	\$39,850.00	\$39,950.00	100.00	0.25%
A 2110.4010-30-2803	Contract Svcs - HS Instr Lead	\$109,300.00	\$109,800.00	500.00	0.46%
<b>A1920.4010</b>		<b>\$346,992.00</b>	<b>\$332,711.00</b>	<b>(\$14,281.00)</b>	<b>-4.12%</b>
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	\$11,200.00	\$9,500.00	-1,700.00	-15.18%
<b>A2010.4050</b>		<b>\$12,900.00</b>	<b>\$11,200.00</b>	<b>(\$1,700.00)</b>	<b>-13.18%</b>
A 2610.4600-00-2804	Computer Software - DW Instr Le	\$237,735.00	\$160,649.00	-77,086.00	-32.43%
A 2630.4600-00-2804	Computer Software - DW Instr Le	\$75,911.00	\$91,760.00	15,849.00	20.88%
<b>A2610.4600</b>		<b>\$313,646.00</b>	<b>\$252,409.00</b>	<b>(\$61,237.00)</b>	<b>-19.52%</b>
A 2010.4650-01-2804	Equip Maint/Repair - DW Instr Lea	\$118,409.00	\$120,332.00	1,923.00	1.62%
<b>A2010.4650</b>		<b>\$118,409.00</b>	<b>\$120,332.00</b>	<b>\$1,923.00</b>	<b>1.62%</b>
A 2110.4800-00-2805	Textbooks - Teaching & Learning	\$361,918.00	\$333,390.00	-28,528.00	-7.88%
<b>A2110.4800</b>		<b>\$361,918.00</b>	<b>\$333,390.00</b>	<b>(\$28,528.00)</b>	<b>-7.88%</b>
A 1680.4900-00-2804	BOCES Svcs - DW Instr Leader	\$488,097.00	\$504,025.00	15,928.00	3.26%
A 2060.4900-00-2804	BOCES Svcs - DW Instr Lead	\$244,595.00	\$308,858.00	64,263.00	26.27%
A 2060.4900-00-2805	BOCES Svcs - Teaching & Learni	\$86,332.00	\$91,740.00	5,408.00	6.26%
A 2070.4900-00-2805	BOCES Svcs - Teaching & Learni	\$8,000.00		-8,000.00	-100.00%
A 2110.4900-00-2805	BOCES Svcs - Teaching & Learni	\$32,169.00	\$18,834.00	-13,335.00	-41.45%
A 2630.4900-00-2804	Computer Software - DW Instr Le	\$2,465,799.00	\$2,535,027.00	69,228.00	2.81%
<b>A1680.4900</b>		<b>\$3,324,992.00</b>	<b>\$3,458,484.00</b>	<b>\$133,492.00</b>	<b>4.01%</b>

SEE PRIOR PROGRAM PROFILE FOR DESCRIPTION

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

### 2801, 2802, 2803, Instructional Leadership

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2110.5030-00-2804	Educ Supplies - DW Instr Lead	\$32,169.00	\$32,169.00	0.00	0.00%
A 2110.5030-00-2805	Educ Supplies - Teaching & Learn	\$60,550.00	\$62,000.00	1,450.00	2.39%
A 2110.5030-01-2805	Educ Supplies - DW - Teaching &	\$99,603.00	\$99,958.60	355.60	0.36%
A 2110.5030-21-2802	Educ Supplies - MS Instr Lead	\$8,528.00	\$12,150.00	3,622.00	42.47%
A 2110.5030-23-2802	Educ Supplies - MS Instr Lead	\$8,208.00	\$12,204.00	3,996.00	48.68%
A 2110.5030-30-2803	Educ Supplies - HS Instr Lead	\$1,780.00	\$1,900.00	120.00	6.74%
A 2630.5030-30-2803	Educ Supplies - HS Instr Lead	\$3,160.00	\$3,700.00	540.00	17.09%
<b>A2110.5030</b>		<b>\$213,998.00</b>	<b>\$224,081.60</b>	<b>\$10,083.60</b>	<b>4.71%</b>
A 2010.5040-01-2804	Non-Educ Supplies - DW Instr Lea	\$11,868.00	\$11,868.00	0.00	0.00%
A 2010.5040-01-2805	Non-Educ Supplies - Teaching &	\$6,200.00	\$6,780.00	580.00	9.35%
A 2020.5040-11-2801	Non-Educ Supplies - Elem Instr L			0	
A 2020.5040-12-2801	Non-Educ Supplies - Elem Instr L	\$1,205.75	\$1,192.75	-13.00	-1.08%
A 2020.5040-14-2801	Non-Educ Supplies - Elem Instr L	\$1,987.00	\$2,127.00	140.00	7.05%
A 2020.5040-15-2801	Non-Educ Supplies - Elem Instr L	\$910.00	\$1,500.00	590.00	64.84%
A 2020.5040-16-2801	Non-Educ Supplies - Elem Instr L	\$1,157.00	\$2,500.00	1,343.00	116.08%
A 2020.5040-17-2801	Non-Educ Supplies - Elem Instr L			0	
A 2020.5040-21-2802	Non-Educ Supplies - MS Instr Lea	\$3,495.00	\$1,145.00	-2,350.00	-67.24%
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	\$15,075.00	\$15,395.00	320.00	2.12%
<b>A2010.5040</b>		<b>\$45,897.75</b>	<b>\$46,507.75</b>	<b>\$610.00</b>	<b>1.33%</b>
		<b>\$9,350,080.80</b>	<b>\$9,491,396.40</b>	<b>\$141,315.60</b>	<b>1.51%</b>

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**PAGE TITLE:** Instructional Support

**PROGRAM #:** 2901, 2902, 2903, 2904

<b>STAFFING (F.T.E.):</b>	<b>2021-22 ACTUAL</b>	<b>2022-23 BUDGETED</b>
Administrators		
Teachers, K-5		
Teachers, M.S.		
Teachers, H.S.		
Instructional Staff - DW		
Teacher Aide Staff	55.35	55.35
Clerical Staff		
Nurses		

### 2022-23 DEPARTMENT GOALS:

Continue to provide teacher aide services for our students.

### PROGRAM DESCRIPTION:

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

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

### 2901, 2902, 2903, Instructional Support

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2110.1300-01-2904	Teacher Sal-UTN - DW Instr Supp	\$135,018.00	\$145,289.00	10,271.00	7.61%
<b>A2110.1300</b>		<b>\$135,018.00</b>	<b>\$145,289.00</b>	<b>\$10,271.00</b>	<b>7.61%</b>
A 2110.1400-00-2904	Teacher Sub Sal - DW Instr Supp	\$1,494,300.00	\$1,524,186.00	29,886.00	2.00%
<b>A2110.1400</b>		<b>\$1,494,300.00</b>	<b>\$1,524,186.00</b>	<b>\$29,886.00</b>	<b>2.00%</b>
A 2110.1401-00-2904	Teacher Asst Sal Sub - DW Instr	\$49,500.00	\$49,500.00	0.00	0.00%
<b>A2110.1401</b>		<b>\$49,500.00</b>	<b>\$49,500.00</b>	<b>\$0.00</b>	<b>0.00%</b>
A 2110.1510-00-2904	Instruct Sal - Trf - DW - Instr Supp	\$300,000.00	\$300,000.00	0.00	0.00%
<b>A2110.1510</b>		<b>\$300,000.00</b>	<b>\$300,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
A 2110.1630-11-2901	Teacher Aide Sal - Elem Instr Sup			0	
A 2110.1630-12-2901	Teacher Aide Sal - Elem Instr Sup	\$192,328.21	\$252,019.84	59,691.63	31.04%
A 2110.1630-14-2901	Teacher Aide Sal - Elem Instr Sup	\$127,471.87	\$261,856.08	134,384.21	105.42%
A 2110.1630-15-2901	Teacher Aide Sal - Elem Instr Sup	\$105,893.43	\$210,447.37	104,553.94	98.74%
A 2110.1630-16-2901	Teacher Aide Sal - Elem Instr Sup	\$156,584.31	\$234,149.80	77,565.49	49.54%
A 2110.1630-17-2901	Teacher Aide Sal - Elem Instr Sup	\$143,242.76		-143,242.76	-100.00%
A 2110.1630-21-2902	Teacher Aide Sal - MS Instr Supp	\$111,123.00	\$280,665.00	169,542.00	152.57%
A 2110.1630-23-2902	Teacher Aide Sal - MS Instr Supp	\$187,608.00	\$222,697.02	35,089.02	18.70%
A 2110.1630-30-2903	Teacher Aide Sal - HS Instr Supp	\$128,571.47	\$101,394.30	-27,177.17	-21.14%
<b>A2110.1630</b>		<b>\$1,152,823.05</b>	<b>\$1,563,229.41</b>	<b>\$410,406.36</b>	<b>35.60%</b>
A 2110.1637-00-2901	School Monitors DW Elem	\$123,426.00	\$123,426.00	0.00	0.00%
A 2110.1637-00-2902	School Monitors DW MS	\$51,000.00	\$53,000.00	2,000.00	3.92%
A 2110.1637-11-2901	Teach Aide Sal Ex Help/OT-Elem			0	
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 2110.1637-17-2901	Teach Aide Sal Ex Help/OT-Elem			0	
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%
<b>A2110.1637</b>		<b>\$177,926.00</b>	<b>\$179,926.00</b>	<b>\$2,000.00</b>	<b>1.12%</b>

SEE PRIOR PROGRAM PROFILE FOR DESCRIPTION



# NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

## 2901, 2902, 2903, Instructional Support

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2110.1638-00-2901	School Monitors Sal Sub Elem	\$19,000.00	\$19,000.00	0.00	0.00%
A 2110.1638-11-2901	Teacher Aide Sal Sub - Elem Instr			0	
A 2110.1638-12-2901	Teacher Aide Sal Sub - Elem Instr	\$12,000.00	\$12,000.00	0.00	0.00%
A 2110.1638-14-2901	Teacher Aide Sal Sub - Elem Instr	\$12,000.00	\$12,000.00	0.00	0.00%
A 2110.1638-15-2901	Teacher Aide Sal Sub - Elem Instr	\$12,000.00	\$12,000.00	0.00	0.00%
A 2110.1638-16-2901	Teacher Aide Sal Sub - Elem Instr	\$12,000.00	\$12,000.00	0.00	0.00%
A 2110.1638-17-2901	Teacher Aide Sal Sub - Elem Instr			0	
A 2110.1638-21-2902	Teacher Aide Sal Sub - MS Instr S	\$20,000.00	\$21,000.00	1,000.00	5.00%
A 2110.1638-23-2902	Teacher Aide Sal Sub - MS Instr S	\$20,000.00	\$21,000.00	1,000.00	5.00%
A 2110.1638-30-2903	Teacher Aide Sal Sub - HS Instr S	\$1,500.00	\$1,500.00	0.00	0.00%
<b>A2110.1638</b>		\$108,500.00	\$110,500.00	\$2,000.00	1.84%
A 2110.1660-00-2904	Student Sal - DW Instr Supp	\$10,992.00	\$10,992.00	0.00	0.00%
A 2320.1660-00-2904	Student Sal - DW Instr Supp	\$12,500.00	\$12,500.00	0.00	0.00%
<b>A2110.1660</b>		\$23,492.00	\$23,492.00	\$0.00	0.00%
A 2110.1900-00-2904	Salaries Und - DW Inst Supp	\$552,000.00	\$368,000.00	-184,000.00	-33.33%
<b>A2110.1900</b>		\$552,000.00	\$368,000.00	(\$184,000.00)	-33.33%
A 2110.4010-00-2901	Contract Svcs - Elem Inst Supp	\$28,225.00	\$30,000.00	1,775.00	6.29%
<b>A2110.4010</b>		\$28,225.00	\$30,000.00	\$1,775.00	6.29%
A 2110.4140-00-2904	Travel Reimb - DW Instr Support	\$15,000.00	\$15,000.00	0.00	0.00%
<b>A2110.4140</b>		\$15,000.00	\$15,000.00	\$0.00	0.00%
A 2110.4161-21-2902	Field Trips - MS Instr Support	\$9,594.00	\$12,150.00	2,556.00	26.64%
A 5540.4161-21-2902	Field Trips - MS Instr Support	\$533.00	\$675.00	142.00	26.64%
A 2110.4161-23-2902	Field Trips - MS Instr Support	\$9,234.00	\$12,204.00	2,970.00	32.16%
A 5540.4161-23-2902	Field Trips - MS Instr Support	\$513.00	\$678.00	165.00	32.16%
A 2110.4161-30-2903	Field Trips - HS Instr Support	\$11,500.00	\$11,700.00	200.00	1.74%
A 5540.4161-30-2903	Field Trips - HS Instr Support	\$12,740.00	\$13,408.00	668.00	5.24%
<b>A2110.4161</b>		\$44,114.00	\$50,815.00	\$6,701.00	15.19%
		<u>\$4,080,898.05</u>	<u>\$4,359,937.41</u>	<u>\$279,039.36</u>	<u>6.84%</u>

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

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

**PROGRAM #:** 3001, 3002

<b>STAFFING (F.T.E.):</b>	<b>2021-22 ACTUAL</b>	<b>2022-23 BUDGETED</b>
Administrators		
Teachers, K-5		
Teachers, M.S.		
Teachers, H.S.		
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff		
Nurses	1	1

### 2022-23 DEPARTMENT GOALS:

Continue to provide the required health services and text books for district students attending private school.

### PROGRAM DESCRIPTION:

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

# NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

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

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2815.1670-40-3002	Nurses Sal - Non-Public Health	\$57,925.00	\$59,847.00	1,922.00	3.32%
<b>A2815.1670</b>		\$57,925.00	\$59,847.00	\$1,922.00	3.32%
A 2630.4600-40-3001	Computer Software - Non-Public T	\$7,882.00	\$7,882.00	0.00	0.00%
<b>A2630.4600</b>		\$7,882.00	\$7,882.00	\$0.00	0.00%
A 2610.4601-40-3001	Library & Av Mat - Non-Public Tex	\$2,711.00	\$2,711.00	0.00	0.00%
<b>A2610.4601</b>		\$2,711.00	\$2,711.00	\$0.00	0.00%
A 2815.4750-40-3002	Other Dist Pymts - Non-Public He	\$175,000.00	\$175,000.00	0.00	0.00%
<b>A2815.4750</b>		\$175,000.00	\$175,000.00	\$0.00	0.00%
A 2110.4900-40-3001	BOCES Svcs - Non-Public Textbo	\$115,000.00	\$115,000.00	0.00	0.00%
A 2815.4900-40-3002	BOCES Svcs - Non-Public Health	\$35,000.00	\$38,000.00	3,000.00	8.57%
<b>A2110.4900</b>		\$150,000.00	\$153,000.00	\$3,000.00	2.00%
		<u>\$393,518.00</u>	<u>\$398,440.00</u>	<u>\$4,922.00</u>	<u>1.25%</u>

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**PAGE TITLE: Special Education**

**PROGRAM #: 3101, 3102, 3103, 3104**

<b>STAFFING (F.T.E.):</b>	<b>2021-22 ACTUAL</b>	<b>2022-23 BUDGETED</b>
Administrators	2	2
Teachers, K-5	24.2	23
Teachers, M.S.	26.4	27.3
Teachers, H.S.	27	25.4
Instructional Staff - DW		
Teacher Aide Staff	63	63
Clerical Staff	8.3	8.3
Nurses		

### 2022-23 DEPARTMENT GOALS:

Continue expanded the Integrated Co-Teaching Model as a whole and providing training to support ICT teachers; Partner with Northwell Health for crisis intervention support; Continue providing the fine motor skills program at the elementary level for all students; Continue enhancing our multi-tiered system of support; Continue providing tuition for all students identified as needing external support (Private School Tuition; BOCES Special Education Services and Non-District Public Schools).

### 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, Special Education

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2250.1000-00-3101	Administrator Sal - Spec Ed In-Dis	\$197,426.00	\$205,981.00	8,555.00	4.33%
<b>A2250.1000</b>		\$197,426.00	\$205,981.00	\$8,555.00	4.33%
A 2250.1500-00-3101	Instruct Sal - Spec Ed In-Distr	\$7,764,761.40	\$7,788,357.70	23,596.30	0.30%
A 2250.1500-40-3101	Instruct Sal - Special Ed Non-Publ	\$93,706.00	\$96,396.00	2,690.00	2.87%
<b>A2250.1500</b>		\$7,858,467.40	\$7,884,753.70	\$26,286.30	0.33%
A 2250.1620-01-3101	Clerical Sal - Spec Ed In District	\$396,673.20	\$433,082.84	36,409.64	9.18%
<b>A2250.1620</b>		\$396,673.20	\$433,082.84	\$36,409.64	9.18%
A 2250.1627-01-3101	Cler Sal Ex Help/OT - Spec Ed In	\$10,000.00	\$11,000.00	1,000.00	10.00%
<b>A2250.1627</b>		\$10,000.00	\$11,000.00	\$1,000.00	10.00%
A 2250.1628-01-3101	Clerical Sal Sub - Spec Ed	\$5,000.00	\$5,000.00	0.00	0.00%
<b>A2250.1628</b>		\$5,000.00	\$5,000.00	\$0.00	0.00%
A 2250.1630-00-3101	Teacher Aide Sal - DW Special E	\$1,397,113.53	\$1,543,048.35	145,934.82	10.45%
<b>A2250.1630</b>		\$1,397,113.53	\$1,543,048.35	\$145,934.82	10.45%
A 2250.1631-00-3101	Teaching Asst Sal DW Special Ed	\$1,986,670.00	\$1,941,826.00	-44,844.00	-2.26%
<b>A2250.1631</b>		\$1,986,670.00	\$1,941,826.00	(\$44,844.00)	-2.26%
A 2250.1637-00-3101	Teacher Aide Sal Ex Help/OT Sp	\$57,900.00	\$57,900.00	0.00	0.00%
<b>A2250.1637</b>		\$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%
<b>A2250.1638</b>		\$45,000.00	\$45,000.00	\$0.00	0.00%
A 2250.2020-00-3101	Educational Equip - Special Ed	\$90,000.00	\$87,500.00	-2,500.00	-2.78%
<b>A2250.2020</b>		\$90,000.00	\$87,500.00	(\$2,500.00)	-2.78%
A 2250.4010-00-3101	Contract Svcs - Spec Ed In-Distr	\$1,178,000.00	\$1,103,588.00	-74,412.00	-6.32%
A 2815.4010-00-3101	Contract Svcs - Spec Ed In-District	\$290,000.00	\$290,000.00	0.00	0.00%
A 2020.4010-01-3101	Contract Svcs - Spec Ed In-District	\$1,500.00	\$2,000.00	500.00	33.33%
A 2250.4010-01-3101	Contract Svcs - Spec Ed In Dist	\$12,000.00	\$10,000.00	-2,000.00	-16.67%
<b>A2250.4010</b>		\$1,481,500.00	\$1,405,588.00	(\$75,912.00)	-5.12%
A 2250.4140-00-3101	Travel Reimb - Spec Ed In-District	\$3,000.00	\$5,000.00	2,000.00	66.67%
<b>A2250.4140</b>		\$3,000.00	\$5,000.00	\$2,000.00	66.67%
A 2630.4600-00-3101	Computer Software - Spec Ed Indi	\$16,000.00	\$18,000.00	2,000.00	12.50%
<b>A2630.4600</b>		\$16,000.00	\$18,000.00	\$2,000.00	12.50%
A 2250.4700-00-3102	Tuition Private Schools - Sp Ed	\$1,668,000.00	\$1,688,000.00	20,000.00	1.20%
<b>A2250.4700</b>		\$1,668,000.00	\$1,688,000.00	\$20,000.00	1.20%
A 2110.4720-00-3104	Tuition Public Schools - Sp Ed	\$722,825.00	\$722,825.00	0.00	0.00%
<b>A2110.4720</b>		\$722,825.00	\$722,825.00	\$0.00	0.00%
A 2250.4900-00-3103	BOCES Svcs - Special Ed GOE	\$439,579.00	\$452,766.00	13,187.00	3.00%
<b>A2250.4900</b>		\$439,579.00	\$452,766.00	\$13,187.00	3.00%
A 2250.4901-00-3103	BOCES Svcs - Special Ed SAC	\$354,312.00	\$354,312.00	0.00	0.00%
<b>A2250.4901</b>		\$354,312.00	\$354,312.00	\$0.00	0.00%

SEE PRIOR PROGRAM PROFILE FOR DESCRIPTION

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

### 3101, 3102, 3103, Special Education

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2250.4902-00-3103	BOCES Svcs - Spec Ed Opt 2			0	
<b>A2250.4902</b>				\$0.00	
A 2250.4903-00-3103	BOCES Svcs - Spec Ed Opt 3			0	
<b>A2250.4903</b>				\$0.00	
A 2250.4904-00-3103	BOCES Svcs - Spec Ed Opt 4			0	
<b>A2250.4904</b>				\$0.00	
A 2250.4905-00-3103	BOCES Svcs - Spec Ed VAR	\$351,482.00	\$434,482.00	83,000.00	23.61%
<b>A2250.4905</b>		\$351,482.00	\$434,482.00	\$83,000.00	23.61%
A 2250.4906-00-3103	BOCES Svcs - Spec Ed Tuition	\$4,437,956.00	\$4,420,736.00	-17,220.00	-0.39%
<b>A2250.4906</b>		\$4,437,956.00	\$4,420,736.00	(\$17,220.00)	-0.39%
A 2250.4907-00-3103	BOCES Svcs - Spec Ed Cross Co	\$602,795.00	\$602,795.00	0.00	0.00%
<b>A2250.4907</b>		\$602,795.00	\$602,795.00	\$0.00	0.00%
A 2250.5030-00-3101	Educ Supplies - Spec Ed In-Distr	\$31,850.00	\$31,850.00	0.00	0.00%
A 2630.5030-00-3101	Educ Supplies - Spec Ed In-Dist	\$14,000.00	\$14,000.00	0.00	0.00%
A 2250.5030-30-3101	Educ Supplies - Spec Ed In-Distr	\$1,355.00	\$1,450.00	95.00	7.01%
<b>A2250.5030</b>		\$47,205.00	\$47,300.00	\$95.00	0.20%
A 2020.5040-01-3101	Non-Educ Supplies - Sp Ed In-Dis	\$10,000.00	\$10,000.00	0.00	0.00%
<b>A2020.5040</b>		\$10,000.00	\$10,000.00	\$0.00	0.00%
		<u>\$22,178,904.13</u>	<u>\$22,376,895.89</u>	<u>\$197,991.76</u>	<u>0.89%</u>

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**PAGE TITLE: Student Support Services and Pupil Services Management**

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

<b>STAFFING (F.T.E.):</b>	<b>2021-22 ACTUAL</b>	<b>2022-23 BUDGETED</b>
Administrators		
Teachers, K-5	13.6	13.6
Teachers, M.S.	16.2	16.2
Teachers, H.S.	18.2	18.2
Instructional Staff - DW	3	3
Teacher Aide Staff		
Clerical Staff	11	11
Nurses	10.6	10.6

### 2022-23 DEPARTMENT GOALS:

Implement the district wide social emotional learning framework, Restorative Practices at the secondary level; Continue distributing the Panorama Survey to students, staff and families and use survey responses to implement SEL initiatives; Implement Signs of Suicide (SOS) program at the secondary level; Continue to partner with Mindful Schools to extend opportunities for Mindfulness training to additional school counselors, social workers, and psychologists; Expanding alternative education opportunities to accommodate graduation requirements for students in grades 9-12 attending the PORT Academy, which will allow more students to access a non-traditional learning environment that provides a smaller staff to student ratio and integrates counseling support.

### 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, Student Support Services and Pupil Services Management

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2020.1000-01-3300	Administrator Sal - Pupil Svc Mgm	\$193,452.00	\$197,710.00	4,258.00	2.20%
<b>A2020.1000</b>		<b>\$193,452.00</b>	<b>\$197,710.00</b>	<b>\$4,258.00</b>	<b>2.20%</b>
A 2110.1300-30-3209	Teacher Sal-HS - Stud Supp Stud	\$115,770.00		-115,770.00	-100.00%
<b>A2110.1300</b>		<b>\$115,770.00</b>		<b>(\$115,770.00)</b>	<b>-100.00%</b>
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	\$175,888.00	\$272,820.00	96,932.00	55.11%
A 2250.1500-00-3208	Instruct Sal - Stud Supp Home Ins	\$105,000.00	\$105,000.00	0.00	0.00%
A 2250.1500-00-3210	Instruct Sal - Speech/Related Svc	\$1,037,769.00	\$1,027,097.00	-10,672.00	-1.03%
A 2820.1500-00-3203	Instruct Sal - Stud Supp Psych Sv	\$1,421,568.40	\$1,364,005.00	-57,563.40	-4.05%
A 2825.1500-00-3204	Instruct Sal - Stud Supp Soc Work	\$389,434.00	\$448,702.00	59,268.00	15.22%
A 2822.1500-11-3201	Instruct Sal - Stud Supp Elem Cou			0	
A 2822.1500-12-3201	Instruct Sal - Stud Supp Elem Cou	\$123,626.00	\$126,857.00	3,231.00	2.61%
A 2822.1500-14-3201	Instruct Sal - Stud Supp Elem Cou	\$135,836.00	\$139,159.00	3,323.00	2.45%
A 2822.1500-15-3201	Instruct Sal - Stud Supp Elem Cou	\$128,200.00	\$131,466.00	3,266.00	2.55%
A 2822.1500-16-3201	Instruct Sal - Stud Supp Elem Cou	\$135,018.00	\$145,289.00	10,271.00	7.61%
A 2822.1500-17-3201	Instruct Sal - Stud Supp Elem Cou			0	
A 2810.1500-21-3202	Instruct Sal - Stud Supp Sec Coun	\$405,369.00	\$462,803.00	57,434.00	14.17%
A 2810.1500-23-3202	Instruct Sal - Stud Supp Sec Coun	\$351,455.00	\$379,434.00	27,979.00	7.96%
A 2810.1500-30-3202	Instruct Sal - Stud Supp Sec Coun	\$1,018,189.00	\$1,048,054.00	29,865.00	2.93%
<b>A2110.1500</b>		<b>\$5,532,352.40</b>	<b>\$5,755,686.00</b>	<b>\$223,333.60</b>	<b>4.04%</b>
A 2020.1620-01-3300	Clerical Sal - Pupil Svc Mgmt	\$55,673.00	\$56,908.00	1,235.00	2.22%
A 2810.1620-21-3202	Clerical Sal - Stud Supp Sec Coun	\$40,540.00	\$39,868.00	-672.00	-1.66%
A 2810.1620-23-3202	Clerical Sal - Stud Supp Sec Coun	\$38,737.00	\$39,868.00	1,131.00	2.92%
A 2805.1620-30-3207	Clerical Sal - Stud Supp Attend/C	\$129,982.00	\$169,840.00	39,858.00	30.66%
A 2810.1620-30-3202	Clerical Sal - Stud Supp Sec Coun	\$212,266.45	\$215,324.95	3,058.50	1.44%
A 2815.1620-30-3205	Clerical Sal - Stud Supp Health	\$26,528.50	\$27,001.50	473.00	1.78%
<b>A2020.1620</b>		<b>\$503,726.95</b>	<b>\$548,810.45</b>	<b>\$45,083.50</b>	<b>8.95%</b>
A 2020.1627-01-3300	Cler Sal Ex Help/OT - Pupil Svc M	\$3,090.00	\$4,000.00	910.00	29.45%
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 2805.1627-30-3207	Clerical Sal Ex Help/OT - Stud Su			0	
A 2810.1627-30-3202	Cler Sal Ex Help/OT - Stud Supp	\$1,000.00	\$1,000.00	0.00	0.00%
<b>A2020.1627</b>		<b>\$6,090.00</b>	<b>\$7,000.00</b>	<b>\$910.00</b>	<b>14.94%</b>
A 2815.1670-00-3205	Nurses Sal - Stud Supp Health	\$695,946.00	\$754,938.20	58,992.20	8.48%
<b>A2815.1670</b>		<b>\$695,946.00</b>	<b>\$754,938.20</b>	<b>\$58,992.20</b>	<b>8.48%</b>
A 2815.1677-00-3205	Nurses Sal Ex Help/OT - Stud Su	\$65,088.00	\$65,088.00	0.00	0.00%
<b>A2815.1677</b>		<b>\$65,088.00</b>	<b>\$65,088.00</b>	<b>\$0.00</b>	<b>0.00%</b>

SEE PRIOR PROGRAM PROFILE FOR DESCRIPTION

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

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

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 2815.1678-00-3205	Nurses Sal - Stud Supp Health	\$50,490.00	\$50,490.00	0.00	0.00%
<b>A2815.1678</b>		\$50,490.00	\$50,490.00	\$0.00	0.00%
A 2815.2040-00-3206	Non-Educ Equip - Medical	\$8,250.00	\$8,250.00	0.00	0.00%
<b>A2815.2040</b>		\$8,250.00	\$8,250.00	\$0.00	0.00%
A 2110.4010-00-3208	Contract Svcs - Stud Supp Home	\$33,000.00	\$33,000.00	0.00	0.00%
A 2250.4010-00-3208	Contract Svcs - Stud Supp Home	\$12,000.00	\$12,000.00	0.00	0.00%
A 2810.4010-00-3202	Contract Svcs - Stud Supp Sec C	\$10,000.00	\$10,000.00	0.00	0.00%
A 2815.4010-00-3205	Contract Svcs - Stud Supp Health	\$5,000.00	\$10,000.00	5,000.00	100.00%
A 2815.4010-00-3206	Contract Svcs - Stud Supp Medica	\$46,575.14	\$46,575.14	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 2815.4010-01-3206	Contract Svcs - Stud Supp Medica	\$12,500.00	\$12,500.00	0.00	0.00%
<b>A2110.4010</b>		\$125,075.14	\$130,075.14	\$5,000.00	4.00%
A 2110.4140-00-3208	Travel Reimb - Stud Supp Home I	\$1,500.00	\$1,500.00	0.00	0.00%
<b>A2110.4140</b>		\$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%
<b>A2110.4720</b>		\$15,000.00	\$15,000.00	\$0.00	0.00%
A 2630.4900-00-3202	Computer Software - Stud Supp S	\$73,977.34	\$90,777.00	16,799.66	22.71%
<b>A2630.4900</b>		\$73,977.34	\$90,777.00	\$16,799.66	22.71%
A 2110.4905-00-3300	BOCES Svcs - Student Support V	\$75,000.00	\$75,000.00	0.00	0.00%
<b>A2110.4905</b>		\$75,000.00	\$75,000.00	\$0.00	0.00%
A 2110.5030-00-3301	Educ Supplies - Student Evaluatio	\$15,000.00	\$15,000.00	0.00	0.00%
A 2822.5030-00-3211	Educ Supplies - Stud Supp Safe S	\$7,000.00	\$7,000.00	0.00	0.00%
A 2810.5030-21-3202	Educ Supplies - Stud Supp Sec C	\$533.00	\$675.00	142.00	26.64%
A 2810.5030-23-3202	Educ Supplies - Stud Supp Sec C	\$513.00	\$678.00	165.00	32.16%
A 2810.5030-30-3202	Educ Supplies - Stud Supp Sec C	\$1,600.00	\$1,710.00	110.00	6.88%
<b>A2110.5030</b>		\$24,646.00	\$25,063.00	\$417.00	1.69%
A 2815.5040-00-3205	Non-Educ Supplies - Stud Supp H	\$13,000.00	\$15,000.00	2,000.00	15.38%
A 2815.5040-00-3206	Non-Educ Supplies - Stud Supp M	\$5,000.00	\$5,000.00	0.00	0.00%
A 2020.5040-01-3300	Non-Educ Supplies - Pupil Svc Mg	\$1,800.00	\$1,600.00	-200.00	-11.11%
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	\$513.00	\$800.00	287.00	55.95%
A 2810.5040-30-3202	Non-Educ Supplies - Stud Supp S	\$3,000.00	\$3,050.00	50.00	1.67%
<b>A2815.5040</b>		\$24,113.00	\$26,250.00	\$2,137.00	8.86%
		<u>\$7,510,476.83</u>	<u>\$7,751,637.79</u>	<u>\$241,160.96</u>	<u>3.21%</u>

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**PAGE TITLE:** Employee Benefits

**PROGRAM #:** 6001

**STAFFING (F.T.E.):**

2021-22

2022-23

ACTUAL

BUDGETED

Administrators

Teachers, K-5

Teachers, M.S.

Teachers, H.S.

Instructional Staff - DW

Teacher Aide Staff

Clerical Staff

Nurses

**2022-23 DEPARTMENT GOALS:**

Continue to provide staff with competitive benefits packages that meet all contractual and policy requirements.

**PROGRAM DESCRIPTION:**

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

# NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

## 6001 Employee Benefits

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 1240.1000-01-6001	Other Remuneration - Employee	\$13,800.00	\$19,800.00	6,000.00	43.48%
<b>A1240.1000</b>		\$13,800.00	\$19,800.00	\$6,000.00	43.48%
A 9089.1010-00-6001	Admin Longevity - Emp Benefits	\$75,000.00	\$80,000.00	5,000.00	6.67%
<b>A9089.1010</b>		\$75,000.00	\$80,000.00	\$5,000.00	6.67%
A 9089.1020-00-6001	Admin Stipends - Emp Benefits	\$16,000.00	\$18,000.00	2,000.00	12.50%
<b>A9089.1020</b>		\$16,000.00	\$18,000.00	\$2,000.00	12.50%
A 2110.1500-00-6001	Instruct Sal - Longevity - Emp Ben	\$438,000.00	\$465,000.00	27,000.00	6.16%
A 9089.1500-00-6001	Inst Retiree S/L Payout - Emp Be	\$75,000.00	\$75,000.00	0.00	0.00%
<b>A2110.1500</b>		\$513,000.00	\$540,000.00	\$27,000.00	5.26%
A 9089.1501-00-6001	Inst Vacation Payout - Emp Benefi	\$27,000.00	\$30,000.00	3,000.00	11.11%
<b>A9089.1501</b>		\$27,000.00	\$30,000.00	\$3,000.00	11.11%
A 9087.1600-00-6001	Non-Inst Sal ESL - Emp Benefits	\$10,000.00	\$10,000.00	0.00	0.00%
A 9088.1600-00-6001	Non-Inst Sal Payout - Emp Benefit	\$17,000.00	\$17,000.00	0.00	0.00%
A 9089.1600-00-6001	Non-Inst Retiree S/L Payout - Em	\$55,000.00	\$60,000.00	5,000.00	9.09%
<b>A9087.1600</b>		\$82,000.00	\$87,000.00	\$5,000.00	6.10%
A 9089.1601-00-6001	Non-Inst Vac Payout - Emp Benefi	\$35,000.00	\$35,000.00	0.00	0.00%
<b>A9089.1601</b>		\$35,000.00	\$35,000.00	\$0.00	0.00%
A 9089.1610-00-6001	Non-Inst Support Staff Longevity	\$126,500.00	\$126,500.00	0.00	0.00%
<b>A9089.1610</b>		\$126,500.00	\$126,500.00	\$0.00	0.00%
A 9060.1900-00-6001	Health Buy Back - Employee Ben	\$639,000.00	\$639,000.00	0.00	0.00%
<b>A9060.1900</b>		\$639,000.00	\$639,000.00	\$0.00	0.00%
A 9040.4250-00-6001	Workers Comp - Employee Benefi	\$1,500,000.00	\$1,500,000.00	0.00	0.00%
<b>A9040.4250</b>		\$1,500,000.00	\$1,500,000.00	\$0.00	0.00%
A 9060.4900-00-6001	BOCES Svcs - Employee Benefits	\$10,000.00	\$10,000.00	0.00	0.00%
<b>A9060.4900</b>		\$10,000.00	\$10,000.00	\$0.00	0.00%
A 9010.8000-00-6001	ERS - Employee Benefits	\$2,943,484.00	\$2,155,189.00	-788,295.00	-26.78%
A 9020.8000-00-6001	TRS - Employee Benefits	\$7,069,243.00	\$7,493,860.00	424,617.00	6.01%
A 9030.8000-00-6001	Social Security - Employee Benefi	\$6,840,857.00	\$6,970,833.00	129,976.00	1.90%
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	\$150,000.00	\$150,000.00	0.00	0.00%
<b>A9010.8000</b>		\$17,167,584.00	\$16,933,882.00	(\$233,702.00)	-1.36%
A 9060.8100-00-6001	Dental Ins - Employee Benefits	\$630,000.00	\$630,000.00	0.00	0.00%
<b>A9060.8100</b>		\$630,000.00	\$630,000.00	\$0.00	0.00%
A 9060.8200-00-6001	Health Ins - Employee Benefits	\$20,246,500.00	\$21,691,280.00	1,444,780.00	7.14%
<b>A9060.8200</b>		\$20,246,500.00	\$21,691,280.00	\$1,444,780.00	7.14%
A 9060.8201-00-6001	Medicare Reimbursements	\$2,100,000.00	\$2,100,000.00	0.00	0.00%
<b>A9060.8201</b>		\$2,100,000.00	\$2,100,000.00	\$0.00	0.00%
A 9060.8300-00-6001	EMM-Other - Employee Benefits	\$23,500.00	\$23,500.00	0.00	0.00%
<b>A9060.8300</b>		\$23,500.00	\$23,500.00	\$0.00	0.00%

SEE PRIOR PROGRAM PROFILE FOR DESCRIPTION

# NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

## 6001                      Employee Benefits

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 9060.8350-00-6001	EMM-UTN - Employee Benefits	\$33,000.00	\$33,000.00	0.00	0.00%
<b>A9060.8350</b>		\$33,000.00	\$33,000.00	\$0.00	0.00%
A 9055.8700-00-6001	Disability-UTN - Employee Benefit	\$35,000.00	\$35,000.00	0.00	0.00%
<b>A9055.8700</b>		\$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%
<b>A9055.8800</b>		\$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%
<b>A9055.8900</b>		\$14,216.00	\$14,216.00	\$0.00	0.00%
		<u>\$43,320,100.00</u>	<u>\$44,579,178.00</u>	<u>\$1,259,078.00</u>	<u>2.91%</u>

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**PAGE TITLE:** Legislative

**PROGRAM #:** 7000

**STAFFING (F.T.E.):**

2021-22  
ACTUAL

2022-23  
BUDGETED

Administrators

Teachers, K-5

Teachers, M.S.

Teachers, H.S.

Instructional Staff - DW

Teacher Aide Staff

Clerical Staff

2

2

Nurses

**2022-23 DEPARTMENT GOALS:**

Continue to provide the necessary services of the District Clerk, Treasurer, legal counsel and auditor.

**PROGRAM DESCRIPTION:**

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



# NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**7000**

**Legislative**

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 1040.1620-00-7000	Clerical Sal - Legislative	\$47,061.00	\$49,036.00	1,975.00	4.20%
<b>A1040.1620</b>		\$47,061.00	\$49,036.00	\$1,975.00	4.20%
A 1040.1627-00-7000	Cler Sal Ex Help/OT - Legislative	\$785.00	\$785.00	0.00	0.00%
A 1320.1627-00-7000	Non-Inst Auditor Sal - Legislative	\$34,000.00	\$35,000.00	1,000.00	2.94%
<b>A1040.1627</b>		\$34,785.00	\$35,785.00	\$1,000.00	2.87%
A 1040.1650-00-7000	Non-Instruct Sal - Legislative	\$102,472.00	\$106,611.00	4,139.00	4.04%
A 1325.1650-00-7000	Non-Instruct Sal - Legislative	\$101,732.00	\$105,842.00	4,110.00	4.04%
<b>A1040.1650</b>		\$204,204.00	\$212,453.00	\$8,249.00	4.04%
A 1040.1657-00-7000	Non-Instruct Sal Ex Help/OT - Leg	\$8,000.00	\$8,000.00	0.00	0.00%
A 1325.1657-00-7000	Non-Instr Sal Ex Help/OT - Legisla	\$4,500.00	\$4,500.00	0.00	0.00%
<b>A1040.1657</b>		\$12,500.00	\$12,500.00	\$0.00	0.00%
A 1010.4010-00-7000	Contract Svcs - Legislative	\$27,710.00	\$27,790.00	80.00	0.29%
A 1060.4010-00-7000	Contract Svcs - Legislative	\$23,605.00	\$27,488.00	3,883.00	16.45%
A 1325.4010-00-7000	Contract Svcs - Legislative	\$1,300.00	\$1,300.00	0.00	0.00%
<b>A1010.4010</b>		\$52,615.00	\$56,578.00	\$3,963.00	7.53%
A 1010.4050-00-7000	Conference Exp - Legislative	\$7,500.00	\$7,500.00	0.00	0.00%
<b>A1010.4050</b>		\$7,500.00	\$7,500.00	\$0.00	0.00%
A 1320.4420-00-7000	Independent Auditor - Legislative	\$97,500.00	\$99,500.00	2,000.00	2.05%
<b>A1320.4420</b>		\$97,500.00	\$99,500.00	\$2,000.00	2.05%
A 1060.4460-00-7000	District Budget Vote - Legislative	\$19,000.00	\$19,000.00	0.00	0.00%
<b>A1060.4460</b>		\$19,000.00	\$19,000.00	\$0.00	0.00%
A 1420.4480-00-7000	Litigation/Arbitration - Legislative	\$442,500.00	\$442,500.00	0.00	0.00%
<b>A1420.4480</b>		\$442,500.00	\$442,500.00	\$0.00	0.00%
A 1010.4650-00-7000	Equip Maint/Repair - Legislative	\$780.00	\$780.00	0.00	0.00%
<b>A1010.4650</b>		\$780.00	\$780.00	\$0.00	0.00%
A 1010.4900-00-7000	BOCES Svcs - Legislative	\$10,900.00	\$11,595.00	695.00	6.38%
A 1680.4900-00-7000	BOCES Svcs - Legislative	\$33,710.00	\$35,860.00	2,150.00	6.38%
<b>A1010.4900</b>		\$44,610.00	\$47,455.00	\$2,845.00	6.38%
A 1010.5040-00-7000	Non-Educ Supplies - Legislative	\$7,379.00	\$7,799.00	420.00	5.69%
A 1060.5040-00-7000	Non-Educ Supplies - Legislative	\$500.00	\$500.00	0.00	0.00%
A 1325.5040-00-7000	Non-Educ Supplies - Legislative	\$2,700.00	\$2,700.00	0.00	0.00%
<b>A1010.5040</b>		\$10,579.00	\$10,999.00	\$420.00	3.97%
		<u>\$973,634.00</u>	<u>\$994,086.00</u>	<u>\$20,452.00</u>	<u>2.10%</u>

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**PAGE TITLE:** Central Administration

**PROGRAM #:** 7100

<b>STAFFING (F.T.E.):</b>	<b>2021-22 ACTUAL</b>	<b>2022-23 BUDGETED</b>
Administrators	1	1
Teachers, K-5		
Teachers, M.S.		
Teachers, H.S.		
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff		
Nurses		

### **2022-23 DEPARTMENT GOALS:**

Continue to provide the necessary expenses for the Office of the Superintendent.

### **PROGRAM DESCRIPTION:**

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

# NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

## 7100                      Central Administration

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 1240.1000-01-7100	Administrator Sal - Central Admin	\$245,750.00	\$252,651.00	6,901.00	2.81%
<b>A1240.1000</b>		<b>\$245,750.00</b>	<b>\$252,651.00</b>	<b>\$6,901.00</b>	<b>2.81%</b>
A 1240.1627-01-7100	Cler Sal Ex Help/OT - Central Ad	\$262.00	\$262.00	0.00	0.00%
<b>A1240.1627</b>		<b>\$262.00</b>	<b>\$262.00</b>	<b>\$0.00</b>	<b>0.00%</b>
A 1240.2040-01-7100	Non-Educ Equip - Central Admin	\$500.00	\$500.00	0.00	0.00%
<b>A1240.2040</b>		<b>\$500.00</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>0.00%</b>
A 1240.4010-01-7100	Contract Svcs - Central Admin	\$6,525.00	\$6,895.00	370.00	5.67%
<b>A1240.4010</b>		<b>\$6,525.00</b>	<b>\$6,895.00</b>	<b>\$370.00</b>	<b>5.67%</b>
A 1240.4050-01-7100	Conference Exp - Central Admin	\$3,550.00	\$3,550.00	0.00	0.00%
<b>A1240.4050</b>		<b>\$3,550.00</b>	<b>\$3,550.00</b>	<b>\$0.00</b>	<b>0.00%</b>
A 1240.5040-01-7100	Non-Educ Supplies - Central Admi	\$3,250.00	\$3,250.00	0.00	0.00%
<b>A1240.5040</b>		<b>\$3,250.00</b>	<b>\$3,250.00</b>	<b>\$0.00</b>	<b>0.00%</b>
		<b>\$259,837.00</b>	<b>\$267,108.00</b>	<b>\$7,271.00</b>	<b>2.80%</b>

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**PAGE TITLE:** Human Resources

**PROGRAM #:** 7200

<b>STAFFING (F.T.E.):</b>	<b>2021-22 ACTUAL</b>	<b>2022-23 BUDGETED</b>
Administrators	1	1
Teachers, K-5		
Teachers, M.S.		
Teachers, H.S.		
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff	5	5
Nurses		

### 2022-23 DEPARTMENT GOALS:

Continue to provide the necessary expenses related to the work of the Office of Human Resources.

### PROGRAM DESCRIPTION:

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

# NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**7200**

## Human Resources

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 1430.1000-01-7200	Administrator Sal - Human Resour	\$213,580.00	\$218,352.00	4,772.00	2.23%
<b>A1430.1000</b>		\$213,580.00	\$218,352.00	\$4,772.00	2.23%
A 1430.1620-01-7200	Clerical Sal - Human Resources	\$324,128.52	\$329,039.00	4,910.48	1.51%
<b>A1430.1620</b>		\$324,128.52	\$329,039.00	\$4,910.48	1.51%
A 1430.1627-01-7200	Cler Sal Ex Help/OT - Human Res	\$13,000.00	\$13,000.00	0.00	0.00%
<b>A1430.1627</b>		\$13,000.00	\$13,000.00	\$0.00	0.00%
A 1430.2040-01-7200	Non-Educ Equip - Human Resour	\$1,200.00	\$1,200.00	0.00	0.00%
<b>A1430.2040</b>		\$1,200.00	\$1,200.00	\$0.00	0.00%
A 1430.4010-01-7200	Contract Svcs - Human Resource	\$32,871.50	\$35,124.00	2,252.50	6.85%
<b>A1430.4010</b>		\$32,871.50	\$35,124.00	\$2,252.50	6.85%
A 1430.4050-01-7200	Conference Exp - Human Resourc	\$1,268.00	\$1,488.00	220.00	17.35%
<b>A1430.4050</b>		\$1,268.00	\$1,488.00	\$220.00	17.35%
A 1430.4650-01-7200	Equip Maint/Repair - Human Reso	\$1,180.00	\$400.00	-780.00	-66.10%
<b>A1430.4650</b>		\$1,180.00	\$400.00	(\$780.00)	-66.10%
A 1430.4900-01-7200	BOCES Svcs - Human Resources	\$102,180.18	\$105,205.00	3,024.82	2.96%
<b>A1430.4900</b>		\$102,180.18	\$105,205.00	\$3,024.82	2.96%
A 1430.5040-01-7200	Non-Educ Supplies - Human Reso	\$7,595.00	\$7,595.66	0.66	0.01%
<b>A1430.5040</b>		\$7,595.00	\$7,595.66	\$0.66	0.01%
		<u>\$697,003.20</u>	<u>\$711,403.66</u>	<u>\$14,400.46</u>	<u>2.07%</u>

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**PAGE TITLE: Business Administration / Accounting**

**PROGRAM #: 7300, 7301**

<b>STAFFING (F.T.E.):</b>	<b>2021-22 ACTUAL</b>	<b>2022-23 BUDGETED</b>
Administrators	1	1
Teachers, K-5		
Teachers, M.S.		
Teachers, H.S.		
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff	7.7	7.7
Nurses		

### **2022-23 DEPARTMENT GOALS:**

Continue to provide the necessary services of the Office of Business Administration and Accounting.

### **PROGRAM DESCRIPTION:**

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

# NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

## 7300, 7301      Business Administration / Accounting

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 1311.1000-01-7300	Administrator Sal - Business Admi	\$194,074.00	\$199,888.00	5,814.00	3.00%
<b>A1311.1000</b>		\$194,074.00	\$199,888.00	\$5,814.00	3.00%
A 1310.1620-01-7301	Clerical Sal - Accounting	\$456,456.80	\$466,986.20	10,529.40	2.31%
A 1311.1620-01-7300	Clerical Sal - Business Admin	\$74,102.00	\$77,343.00	3,241.00	4.37%
<b>A1310.1620</b>		\$530,558.80	\$544,329.20	\$13,770.40	2.60%
A 1310.1627-01-7301	Cler Sal Ex Help/OT - Accounting	\$10,200.00	\$10,200.00	0.00	0.00%
A 1311.1627-01-7300	Cler Sal Ex Help/OT - Busin Admi	\$333.00	\$333.00	0.00	0.00%
<b>A1310.1627</b>		\$10,533.00	\$10,533.00	\$0.00	0.00%
A 1310.2040-01-7301	Non-Educ Equip - Accounting	\$1,000.00	\$1,000.00	0.00	0.00%
A 1311.2040-01-7300	Non-Educ Equip - Business Admi	\$3,000.00	\$3,000.00	0.00	0.00%
<b>A1310.2040</b>		\$4,000.00	\$4,000.00	\$0.00	0.00%
A 1310.4010-01-7301	Contract Svcs - Accounting	\$39,000.00	\$20,000.00	-19,000.00	-48.72%
A 1311.4010-01-7300	Contract Svcs - Business Admin	\$3,000.00	\$3,000.00	0.00	0.00%
<b>A1310.4010</b>		\$42,000.00	\$23,000.00	(\$19,000.00)	-45.24%
A 1310.4050-01-7301	Conference Exp - Accounting	\$2,025.00	\$1,925.00	-100.00	-4.94%
A 1311.4050-01-7300	Conference Exp - Business Admin	\$1,000.00	\$1,000.00	0.00	0.00%
<b>A1310.4050</b>		\$3,025.00	\$2,925.00	(\$100.00)	-3.31%
A 1310.4650-01-7301	Equip Maint/Repair - Accounting	\$800.00	\$800.00	0.00	0.00%
A 1311.4650-01-7300	Equip Maint/Repair - Business Ad	\$200.00	\$200.00	0.00	0.00%
<b>A1310.4650</b>		\$1,000.00	\$1,000.00	\$0.00	0.00%
A 1310.4900-00-7301	BOCES Svcs - Accounting	\$79,350.00	\$115,150.00	35,800.00	45.12%
<b>A1310.4900</b>		\$79,350.00	\$115,150.00	\$35,800.00	45.12%
A 1310.5040-01-7301	Non-Educ Supplies - Accounting	\$8,000.00	\$8,000.00	0.00	0.00%
A 1311.5040-01-7300	Non-Educ Supplies - Business Ad	\$1,760.00	\$1,850.00	90.00	5.11%
<b>A1310.5040</b>		\$9,760.00	\$9,850.00	\$90.00	0.92%
		<u>\$874,300.80</u>	<u>\$910,675.20</u>	<u>\$36,374.40</u>	<u>4.16%</u>

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**PAGE TITLE:** Central Duplicating

**PROGRAM #:** 7500

**STAFFING (F.T.E.):**

2021-22  
ACTUAL

2022-23  
BUDGETED

Administrators

Teachers, K-5

Teachers, M.S.

Teachers, H.S.

Instructional Staff - DW

Teacher Aide Staff

Clerical Staff

1

1

Nurses

**2022-23 DEPARTMENT GOALS:**

Continue to provide the necessary services of the Central Duplicating Department.

**PROGRAM DESCRIPTION:**

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



# NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

## 7500                      Central Duplicating

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 1670.1620-00-7500	Clerical Sal - Central Duplicating	\$63,255.00	\$64,503.00	1,248.00	1.97%
<b>A1670.1620</b>		\$63,255.00	\$64,503.00	\$1,248.00	1.97%
A 1670.4650-00-7500	Equip Maint/Repair - Central Dupli	\$2,000.00	\$2,000.00	0.00	0.00%
<b>A1670.4650</b>		\$2,000.00	\$2,000.00	\$0.00	0.00%
A 1670.4900-00-7500	BOCES Svcs - Central Duplicating	\$1,000.00	\$1,000.00	0.00	0.00%
<b>A1670.4900</b>		\$1,000.00	\$1,000.00	\$0.00	0.00%
A 1670.5040-00-7500	Non-Educ Supplies - Central Dupli	\$4,500.00	\$4,500.00	0.00	0.00%
<b>A1670.5040</b>		\$4,500.00	\$4,500.00	\$0.00	0.00%
		<u>\$70,755.00</u>	<u>\$72,003.00</u>	<u>\$1,248.00</u>	<u>1.76%</u>

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**PAGE TITLE: Purchasing**

**PROGRAM #: 7600**

<b>STAFFING (F.T.E.):</b>	<b>2021-22 ACTUAL</b>	<b>2022-23 BUDGETED</b>
Administrators	1	1
Teachers, K-5		
Teachers, M.S.		
Teachers, H.S.		
Instructional Staff - DW		
Teacher Aide Staff		
Clerical Staff	2	2
Nurses		

### **2022-23 DEPARTMENT GOALS:**

Continue to provide the necessary services of the Purchasing Department.

### **PROGRAM DESCRIPTION:**

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

# NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**7600**

## Purchasing

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 1345.1610-01-7600	Supervisor Sal - Purchasing	\$70,380.00	\$73,223.00	2,843.00	4.04%
<b>A1345.1610</b>		\$70,380.00	\$73,223.00	\$2,843.00	4.04%
A 1345.1620-01-7600	Clerical Sal - Purchasing	\$76,578.00	\$102,304.00	25,726.00	33.59%
<b>A1345.1620</b>		\$76,578.00	\$102,304.00	\$25,726.00	33.59%
A 1345.1627-01-7600	Cler Sal Ex Help/OT - Purchasing	\$500.00	\$500.00	0.00	0.00%
<b>A1345.1627</b>		\$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%
<b>A1345.4010</b>		\$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%
<b>A1345.4650</b>		\$450.00	\$450.00	\$0.00	0.00%
A 1345.4900-01-7600	BOCES Svcs - Purchasing	\$13,500.00	\$14,000.00	500.00	3.70%
<b>A1345.4900</b>		\$13,500.00	\$14,000.00	\$500.00	3.70%
A 1345.5040-01-7600	Non-Educ Supplies - Purchasing	\$6,500.00	\$6,500.00	0.00	0.00%
<b>A1345.5040</b>		\$6,500.00	\$6,500.00	\$0.00	0.00%
		<u>\$187,408.00</u>	<u>\$216,477.00</u>	<u>\$29,069.00</u>	<u>15.51%</u>

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**PAGE TITLE:** Insurance

**PROGRAM #:** 7700

**STAFFING (F.T.E.):**

2021-22

2022-23

ACTUAL

BUDGETED

Administrators

Teachers, K-5

Teachers, M.S.

Teachers, H.S.

Instructional Staff - DW

Teacher Aide Staff

Clerical Staff

Nurses

**2022-23 DEPARTMENT GOALS:**

Continue to provide the important insurance policies to protect the district.

**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 Reciprocal (NYSIR).

# NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

## 7700 Insurance

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 1930.4200-00-7700	Judgements & Claims - Insurance	\$40,000.00	\$40,000.00	0.00	0.00%
<b>A1930.4200</b>		\$40,000.00	\$40,000.00	\$0.00	0.00%
A 1910.4210-00-7700	Ins-Multi-Peril - Insurance	\$481,583.00	\$506,529.00	24,946.00	5.18%
<b>A1910.4210</b>		\$481,583.00	\$506,529.00	\$24,946.00	5.18%
A 1910.4220-00-7700	Ins-Excess Liability - Insurance	\$95,998.00	\$97,918.00	1,920.00	2.00%
<b>A1910.4220</b>		\$95,998.00	\$97,918.00	\$1,920.00	2.00%
A 1910.4230-00-7700	Ins-Emp Blanket Bond - Insurance	\$7,910.00	\$7,910.00	0.00	0.00%
<b>A1910.4230</b>		\$7,910.00	\$7,910.00	\$0.00	0.00%
A 1910.4240-00-7700	Ins-Stud Acc - Insurance	\$100,246.00	\$100,246.00	0.00	0.00%
<b>A1910.4240</b>		\$100,246.00	\$100,246.00	\$0.00	0.00%
A 1910.4260-00-7700	Ins-Vehicle - Insurance	\$54,700.00	\$55,800.00	1,100.00	2.01%
<b>A1910.4260</b>		\$54,700.00	\$55,800.00	\$1,100.00	2.01%
A 1910.4270-00-7700	Ins-Boiler/Machinery - Insurance	\$12,206.00	\$14,000.00	1,794.00	14.70%
<b>A1910.4270</b>		\$12,206.00	\$14,000.00	\$1,794.00	14.70%
A 5510.4280-00-7700	Ins-School Bus Liability - Insuranc	\$20,710.00	\$20,710.00	0.00	0.00%
<b>A5510.4280</b>		\$20,710.00	\$20,710.00	\$0.00	0.00%
A 5510.4290-00-7700	Ins-School Bus Excess - Insuranc	\$5,657.00	\$5,800.00	143.00	2.53%
<b>A5510.4290</b>		\$5,657.00	\$5,800.00	\$143.00	2.53%
A 1010.4310-00-7700	Ins-Board of Ed Legal - Insurance	\$71,670.00	\$71,670.00	0.00	0.00%
<b>A1010.4310</b>		\$71,670.00	\$71,670.00	\$0.00	0.00%
		<u>\$890,680.00</u>	<u>\$920,583.00</u>	<u>\$29,903.00</u>	<u>3.36%</u>

## NORTHPORT – EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**PAGE TITLE:** Operations & Maintenance

**PROGRAM #:** 7801, 7802, 7803, 7804, 7806, 7807

<b>STAFFING (F.T.E):</b>	<b>2021-22 ACTUAL</b>	<b>2022-2023 BUDGETED</b>
Administrators	2	2
Teacher Aide Staff	8	8
Clerical Staff	2	2
Bus Mechanic		
Bus Drivers		
Driver Assistants		
Custodians	63	63
Grounds	8	8
Maintenance	16	16
Store Keeper	1	1
Courier	1	1
Security Monitors		

### 2022-23 DEPARTMENT GOALS:

Continue to provide the high quality operations and maintenance service that the district needs in order to maintain a safe, comfortable and functional environment for the school community; Increase department efficiencies through addition of a Ventrac Snow Blower at East Northport Middle for quick and efficient snow removal as well as purchasing a box truck and van to more easily transport materials between buildings without exposure to outside elements; Increase capacity to provide repair, maintenance and renovations internally through continued water station upgrades, classroom upgrades, bathroom upgrades and high school courtyard renovations.

### 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, Operations & Maintenance

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 1620.1610-01-7801	Supervisor Sal - Op & Maint Cust	\$123,548.00	\$128,538.00	4,990.00	4.04%
A 1621.1610-01-7803	Supervisor Sal - Op & Maint Plant	\$123,548.00	\$128,538.00	4,990.00	4.04%
A 1660.1610-02-7809	Supervisor Sal - Op & Maint Ware	\$78,030.00	\$81,182.00	3,152.00	4.04%
<b>A1620.1610</b>		<b>\$325,126.00</b>	<b>\$338,258.00</b>	<b>\$13,132.00</b>	<b>4.04%</b>
A 1620.1620-01-7801	Clerical Sal - Op & Maint Custodia	\$55,673.00	\$56,908.00	1,235.00	2.22%
A 1621.1620-01-7803	Clerical Sal - Op & Maint Plant	\$55,673.00	\$56,908.00	1,235.00	2.22%
<b>A1620.1620</b>		<b>\$111,346.00</b>	<b>\$113,816.00</b>	<b>\$2,470.00</b>	<b>2.22%</b>
A 1621.1627-01-7803	Cler Sal Ex Help/ OT - O&M Plant	\$250.00	\$250.00	0.00	0.00%
<b>A1621.1627</b>		<b>\$250.00</b>	<b>\$250.00</b>	<b>\$0.00</b>	<b>0.00%</b>
A 1620.1640-00-7801	B&G/Trans Sal - Op & Maint Cust	\$12,675.54		-12,675.54	-100.00%
A 1621.1640-00-7802	B&G/Trans Sal - Op & Maint Grou	\$575,192.00	\$575,192.00	0.00	0.00%
A 1621.1640-00-7803	B&G/Trans Sal - Op & Maint Plant	\$1,326,857.00	\$1,326,857.00	0.00	0.00%
A 1670.1640-00-7808	B&G/Trans Sal - Op & Maint Tele	\$74,562.00	\$74,562.00	0.00	0.00%
A 1660.1640-02-7809	B&G/Trans Sal - Op & Maint Ware	\$79,889.00	\$79,889.00	0.00	0.00%
A 1620.1640-11-7801	B&G/Trans Sal - Op & Maint Cust		\$106,516.50	106,516.50	
A 1620.1640-12-7801	B&G/Trans Sal - Op & Maint Cust	\$285,822.00	\$289,371.00	3,549.00	1.24%
A 1620.1640-14-7801	B&G/Trans Sal - Op & Maint Cust	\$296,473.00	\$296,473.00	0.00	0.00%
A 1620.1640-15-7801	B&G/Trans Sal - Op & Maint Cust	\$285,822.00	\$285,822.00	0.00	0.00%
A 1620.1640-16-7801	B&G/Trans Sal - Op & Maint Cust	\$289,371.00	\$292,923.00	3,552.00	1.23%
A 1620.1640-17-7801	B&G/Trans Sal - Op & Maint Cust		\$74,562.00	74,562.00	
A 1620.1640-21-7801	B&G/Trans Sal - Op & Maint Cust	\$674,608.50	\$628,450.00	-46,158.50	-6.84%
A 1620.1640-22-7801	B&G/Trans Sal - Op & Maint Cust	\$218,360.00	\$253,866.50	35,506.50	16.26%
A 1620.1640-23-7801	B&G/Trans Sal - Op & Maint Cust	\$781,125.00	\$774,021.00	-7,104.00	-0.91%
A 1620.1640-30-7801	B&G/Trans Sal - Op & Maint Cust	\$1,649,944.50	\$1,536,325.00	-113,619.50	-6.89%
<b>A1620.1640</b>		<b>\$6,550,701.54</b>	<b>\$6,594,830.00</b>	<b>\$44,128.46</b>	<b>0.67%</b>

SEE PRIOR PROGRAM PROFILE FOR DESCRIPTION



# NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

## 7801, 7802, 7803, Operations & Maintenance

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 1620.1647-00-7801	B&G/Trans Sal Ex Help/OT- O&M	\$5,000.00	\$5,000.00	0.00	0.00%
A 1621.1647-00-7802	B&G/Trans Sal Ex Help/OT-O&M	\$41,000.00	\$42,000.00	1,000.00	2.44%
A 1621.1647-00-7803	B&G/Trans Sal Ex Help/OT-O&M	\$55,000.00	\$56,000.00	1,000.00	1.82%
A 1670.1647-00-7808	B&G/Trans Sal Ex Help/OT-O&M	\$2,500.00	\$2,500.00	0.00	0.00%
A 1621.1647-01-7803	B&G/Trans Sal Ex Help/OT-O&M	\$1,850.00	\$2,000.00	150.00	8.11%
A 1660.1647-02-7809	B&G/Trans Sal Ex Help/OT-O&M	\$500.00	\$500.00	0.00	0.00%
A 1620.1647-11-7801	B&G Trans Sal Ex Help/OT-O&M			0	
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 1620.1647-17-7801	B&G/Trans Sal Ex Help/OT-O&M			0	
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%
<b>A1620.1647</b>		<b>\$300,850.00</b>	<b>\$303,000.00</b>	<b>\$2,150.00</b>	<b>0.71%</b>
A 1620.1648-00-7801	B&G/Trans Sal Sub - O&M Cust	\$1,000.00	\$1,000.00	0.00	0.00%
A 1621.1648-00-7802	B&G/Trans Sal Sub - O&M Groun	\$23,125.00	\$23,125.00	0.00	0.00%
A 1621.1648-00-7803	B&G/Trans Sal Sub - O&M Plant	\$500.00	\$500.00	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 1660.1648-02-7809	B&G/Trans Sal Sub - O&M Wareh	\$500.00	\$500.00	0.00	0.00%
A 1620.1648-11-7801	B&G/Trans Sal Sub - O&M Cust			0	
A 1620.1648-12-7801	B&G/Trans Sal Sub - O&M Cust	\$8,523.00	\$8,693.00	170.00	1.99%
A 1620.1648-14-7801	B&G/Trans Sal Sub - O&M Cust	\$8,523.00	\$8,693.00	170.00	1.99%
A 1620.1648-15-7801	B&G/Trans Sal Sub - O&M Cust	\$8,523.00	\$8,693.00	170.00	1.99%
A 1620.1648-16-7801	B&G/Trans Sal Sub - O&M Cust	\$8,523.00	\$8,693.00	170.00	1.99%
A 1620.1648-17-7801	B&G/Trans Sal Sub - O&M Cust			0	
A 1620.1648-21-7801	B&G/Trans Sal Sub - O&M Cust	\$9,917.00	\$10,115.00	198.00	2.00%
A 1620.1648-22-7801	B&G/Trans Sal Sub - O&M Cust	\$11,850.00	\$12,087.00	237.00	2.00%
A 1620.1648-23-7801	B&G/Trans Sal Sub - O&M Cust	\$9,917.00	\$10,115.00	198.00	2.00%
A 1620.1648-30-7801	B&G/Trans Sal Sub - O&M Cust	\$59,266.00	\$60,451.00	1,185.00	2.00%
<b>A1620.1648</b>		<b>\$150,667.00</b>	<b>\$153,165.00</b>	<b>\$2,498.00</b>	<b>1.66%</b>
A 1620.2040-00-7801	Non-Ed Equip - Op & Maint Cust	\$60,000.00	\$47,000.00	-13,000.00	-21.67%
A 1621.2040-00-7802	Non-Educ Equip - O&M Grounds	\$171,000.00	\$54,400.00	-116,600.00	-68.19%
A 1621.2040-00-7803	Non-Educ Equip - Op & Maint Pla	\$27,000.00	\$77,500.00	50,500.00	187.04%
<b>A1620.2040</b>		<b>\$258,000.00</b>	<b>\$178,900.00</b>	<b>(\$79,100.00)</b>	<b>-30.66%</b>

SEE PRIOR PROGRAM PROFILE FOR DESCRIPTION

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

### 7801, 7802, 7803, Operations & Maintenance

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 1620.4010-00-7801	Contract Svcs - Op & Maint Cust	\$17,500.00	\$18,000.00	500.00	2.86%
A 1621.4010-00-7802	Contract Svcs - Op & Maint Groun	\$130,000.00	\$130,000.00	0.00	0.00%
A 1621.4010-00-7803	Contract Svcs - Op & Maint Plant	\$150,000.00	\$65,000.00	-85,000.00	-56.67%
A 1621.4010-00-7806	Contract Svcs - Op & Maint Vanda	\$18,000.00	\$18,000.00	0.00	0.00%
A 1670.4010-00-7808	Contract Svcs - Op & Maint Tele	\$1,500.00	\$1,700.00	200.00	13.33%
A 2110.4010-00-7807	Contract Svcs - Op & Maint Tele	\$122,560.00	\$125,745.00	3,185.00	2.60%
A 1620.4010-01-7801	Contract Svcs - Op & Maint Cust	\$500.00	\$500.00	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 1660.4010-02-7809	Contract Svcs - Op & Maint Ware	\$300.00	\$7,500.00	7,200.00	2400.00%
A 1621.4010-11-7802	Contract Svcs - Op & Maint Groun	\$2,000.00	\$2,500.00	500.00	25.00%
A 1621.4010-11-7803	Contract Svcs - Op & Maint Plant	\$10,000.00	\$11,000.00	1,000.00	10.00%
A 1621.4010-12-7802	Contract Svcs - Op & Maint Groun	\$11,000.00	\$12,000.00	1,000.00	9.09%
A 1621.4010-12-7803	Contract Svcs - Op & Maint Plant	\$53,000.00	\$55,000.00	2,000.00	3.77%
A 1621.4010-14-7802	Contract Svcs - Op & Maint Groun	\$7,000.00	\$7,500.00	500.00	7.14%
A 1621.4010-14-7803	Contract Svcs - Op & Maint Plant	\$57,000.00	\$60,000.00	3,000.00	5.26%
A 1621.4010-15-7802	Contract Svcs - Op & Maint Groun	\$9,000.00	\$10,000.00	1,000.00	11.11%
A 1621.4010-15-7803	Contract Svcs - Op & Maint Plant	\$47,000.00	\$57,500.00	10,500.00	22.34%
A 1621.4010-16-7802	Contract Svcs - Op & Maint Groun	\$9,000.00	\$10,000.00	1,000.00	11.11%
A 1621.4010-16-7803	Contract Svcs - Op & Maint Plant	\$48,000.00	\$50,000.00	2,000.00	4.17%
A 1621.4010-17-7802	Contract Svcs - Op & Maint Groun	\$2,000.00	\$2,500.00	500.00	25.00%
A 1621.4010-17-7803	Contract Svcs - Op & Maint Plant	\$10,000.00	\$10,000.00	0.00	0.00%
A 1621.4010-21-7802	Contract Svcs - Op & Maint Groun	\$14,000.00	\$15,000.00	1,000.00	7.14%
A 1621.4010-21-7803	Contract Svcs - Op & Maint Plant	\$45,000.00	\$50,000.00	5,000.00	11.11%
A 1621.4010-22-7802	Contract Svcs - Op & Maint Groun	\$4,000.00	\$4,500.00	500.00	12.50%
A 1621.4010-22-7803	Contract Svcs - Op & Maint Plant	\$70,000.00	\$70,000.00	0.00	0.00%
A 1621.4010-23-7802	Contract Svcs - Op & Maint Groun	\$14,000.00	\$15,000.00	1,000.00	7.14%
A 1621.4010-23-7803	Contract Svcs - Op & Maint Plant	\$99,000.00	\$75,000.00	-24,000.00	-24.24%
A 1621.4010-30-7802	Contract Svcs - Op & Maint Groun	\$75,000.00	\$80,000.00	5,000.00	6.67%
A 1621.4010-30-7803	Contract Svcs - Op & Maint Plant	\$110,000.00	\$125,000.00	15,000.00	13.64%
<b>A1620.4010</b>		<b>\$1,142,360.00</b>	<b>\$1,094,945.00</b>	<b>(\$47,415.00)</b>	<b>-4.15%</b>
A 1621.4050-01-7803	Conference Exp - Op & Maint Plan	\$2,500.00	\$3,000.00	500.00	20.00%
<b>A1621.4050</b>		<b>\$2,500.00</b>	<b>\$3,000.00</b>	<b>\$500.00</b>	<b>20.00%</b>
A 1620.4120-00-7807	Telephone Exp - Op & Maint Tele	\$6,000.00	\$6,000.00	0.00	0.00%
<b>A1620.4120</b>		<b>\$6,000.00</b>	<b>\$6,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
A 1670.4130-00-7808	Postage - Op & Maint Tele Comm	\$115,000.00	\$115,000.00	0.00	0.00%
<b>A1670.4130</b>		<b>\$115,000.00</b>	<b>\$115,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
A 1620.4140-00-7801	Travel Reimb - Op & Maint Custod	\$2,650.00	\$2,850.00	200.00	7.55%
<b>A1620.4140</b>		<b>\$2,650.00</b>	<b>\$2,850.00</b>	<b>\$200.00</b>	<b>7.55%</b>

SEE PRIOR PROGRAM PROFILE FOR DESCRIPTION

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

### 7801, 7802, 7803, Operations & Maintenance

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 1620.4170-11-7804	Elec - Op & Maint Utilities	\$20,000.00	\$20,000.00	0.00	0.00%
A 1620.4170-12-7804	Elec - Op & Maint Utilities	\$54,500.00	\$54,500.00	0.00	0.00%
A 1620.4170-14-7804	Elec - Op & Maint Utilities	\$50,000.00	\$50,000.00	0.00	0.00%
A 1620.4170-15-7804	Elec - Op & Maint Utilities	\$40,000.00	\$49,000.00	9,000.00	22.50%
A 1620.4170-16-7804	Elec - Op & Maint Utilities	\$46,000.00	\$49,000.00	3,000.00	6.52%
A 1620.4170-17-7804	Elec - Op & Maint Utilities	\$20,000.00	\$20,000.00	0.00	0.00%
A 1620.4170-21-7804	Elec - Op & Maint Utilities	\$87,000.00	\$102,000.00	15,000.00	17.24%
A 1620.4170-22-7804	Elec - Op & Maint Utilities	\$100,000.00	\$120,000.00	20,000.00	20.00%
A 1620.4170-23-7804	Elec - Op & Maint Utilities	\$170,000.00	\$198,000.00	28,000.00	16.47%
A 1620.4170-30-7804	Elec - Op & Maint Utilities	\$465,000.00	\$498,000.00	33,000.00	7.10%
<b>A1620.4170</b>		<b>\$1,052,500.00</b>	<b>\$1,160,500.00</b>	<b>\$108,000.00</b>	<b>10.26%</b>
A 1620.4171-11-7804	Gas - Op & Maint Utilities	\$35,000.00	\$30,000.00	-5,000.00	-14.29%
A 1620.4171-12-7804	Gas - Op & Maint Utilities	\$30,000.00	\$40,000.00	10,000.00	33.33%
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	\$30,000.00	\$35,000.00	5,000.00	16.67%
A 1620.4171-17-7804	Gas - Op & Maint Utilities	\$28,000.00	\$23,000.00	-5,000.00	-17.86%
A 1620.4171-21-7804	Gas - Op & Maint Utilities	\$50,000.00	\$60,000.00	10,000.00	20.00%
A 1620.4171-22-7804	Gas - Op & Maint Utilities	\$55,000.00	\$65,000.00	10,000.00	18.18%
A 1620.4171-23-7804	Gas - Op & Maint Utilities	\$70,000.00	\$77,000.00	7,000.00	10.00%
A 1620.4171-30-7804	Gas - Op & Maint Utilities	\$175,000.00	\$175,000.00	0.00	0.00%
<b>A1620.4171</b>		<b>\$553,000.00</b>	<b>\$585,000.00</b>	<b>\$32,000.00</b>	<b>5.79%</b>
A 1620.4180-11-7804	Fuel Oil - Op & Maint Utilities	\$10,000.00	\$5,000.00	-5,000.00	-50.00%
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	\$10,000.00	\$5,000.00	-5,000.00	-50.00%
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%
<b>A1620.4180</b>		<b>\$142,000.00</b>	<b>\$132,000.00</b>	<b>(\$10,000.00)</b>	<b>-7.04%</b>

SEE PRIOR PROGRAM PROFILE FOR DESCRIPTION

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

### 7801, 7802, 7803, Operations & Maintenance

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 1620.4190-11-7804	Water - Op & Maint Utilities	\$1,500.00	\$1,500.00	0.00	0.00%
A 1620.4190-12-7804	Water - Op & Maint Utilities	\$3,000.00	\$3,000.00	0.00	0.00%
A 1620.4190-14-7804	Water - Op & Maint Utilities	\$1,200.00	\$1,400.00	200.00	16.67%
A 1620.4190-15-7804	Water - Op & Maint Utilities	\$3,500.00	\$3,500.00	0.00	0.00%
A 1620.4190-16-7804	Water - Op & Maint Utilities	\$7,000.00	\$7,500.00	500.00	7.14%
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	\$3,200.00	\$3,500.00	300.00	9.38%
A 1620.4190-23-7804	Water - Op & Maint Utilities	\$4,500.00	\$4,500.00	0.00	0.00%
A 1620.4190-30-7804	Water - Op & Maint Utilities	\$6,000.00	\$6,000.00	0.00	0.00%
<b>A1620.4190</b>		<b>\$34,900.00</b>	<b>\$35,900.00</b>	<b>\$1,000.00</b>	<b>2.87%</b>
A 1621.4470-00-7803	Consultant - Op & Maint Plant	\$70,000.00	\$70,000.00	0.00	0.00%
<b>A1621.4470</b>		<b>\$70,000.00</b>	<b>\$70,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
A 1620.4650-00-7801	Equip Maint/Repair - Op & Maint	\$15,000.00	\$16,500.00	1,500.00	10.00%
A 1621.4650-00-7802	Equip Maint/Repair - Op & Maint	\$13,000.00	\$15,000.00	2,000.00	15.38%
A 1621.4650-00-7803	Equip Maint/Repair - Op & Maint P	\$20,000.00	\$20,000.00	0.00	0.00%
A 1670.4650-00-7808	Equip Maint/Repair - Op & Maint T	\$2,000.00	\$2,000.00	0.00	0.00%
A 1660.4650-02-7809	Equip/Maint/Repair - Op & Maint	\$5,000.00	\$5,000.00	0.00	0.00%
<b>A1620.4650</b>		<b>\$55,000.00</b>	<b>\$58,500.00</b>	<b>\$3,500.00</b>	<b>6.36%</b>
A 1620.4900-00-7807	BOCES Svcs - Op & Maint Tele C	\$454,124.00	\$470,017.00	15,893.00	3.50%
A 1680.4900-00-7807	BOCES Svcs - Telephone Comm			0	
A 1620.4900-01-7801	BOCES Svcs - Op & Maint Custod	\$32,000.00	\$135,000.00	103,000.00	321.88%
<b>A1620.4900</b>		<b>\$486,124.00</b>	<b>\$605,017.00</b>	<b>\$118,893.00</b>	<b>24.46%</b>

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## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

### 7801, 7802, 7803, Operations & Maintenance

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 1620.5040-00-7801	Non-Educ Supplies - Op & Maint	\$15,000.00	\$20,000.00	5,000.00	33.33%
A 1621.5040-00-7802	Non-Educ Supplies - Op & Maint	\$35,000.00	\$37,500.00	2,500.00	7.14%
A 1621.5040-00-7803	Non-Educ Supplies - Op & Maint	\$70,000.00	\$77,000.00	7,000.00	10.00%
A 1621.5040-00-7806	Non-Educ Supplies - Op & Maint	\$800.00	\$800.00	0.00	0.00%
A 1670.5040-00-7808	Non-Educ Supplies - Op & Maint	\$1,200.00	\$1,200.00	0.00	0.00%
A 1620.5040-01-7801	Non-Educ Supplies - Op & Maint	\$2,500.00	\$3,000.00	500.00	20.00%
A 1621.5040-01-7803	Non-Educ Supplies - Op & Maint	\$5,000.00	\$5,000.00	0.00	0.00%
A 1660.5040-02-7809	Non-Educ Supplies - Op & Maint	\$1,500.00	\$1,700.00	200.00	13.33%
A 1620.5040-11-7801	Non-Educ Supplies - Op & Maint			0	
A 1621.5040-11-7802	Non-Educ Supplies - Op & Maint	\$500.00	\$1,000.00	500.00	100.00%
A 1621.5040-11-7803	Non-Educ Supplies - Op & Maint	\$2,000.00	\$2,000.00	0.00	0.00%
A 1620.5040-12-7801	Non-Educ Supplies - Op & Maint	\$12,000.00	\$13,000.00	1,000.00	8.33%
A 1621.5040-12-7802	Non-Educ Supplies - Op & Maint	\$3,000.00	\$3,500.00	500.00	16.67%
A 1621.5040-12-7803	Non-Educ Supplies - Op & Maint	\$4,500.00	\$5,000.00	500.00	11.11%
A 1620.5040-14-7801	Non-Educ Supplies - Op & Maint	\$12,000.00	\$13,000.00	1,000.00	8.33%
A 1621.5040-14-7802	Non-Educ Supplies - Op & Maint	\$3,000.00	\$3,500.00	500.00	16.67%
A 1621.5040-14-7803	Non-Educ Supplies - Op & Maint	\$4,500.00	\$5,000.00	500.00	11.11%
A 1620.5040-15-7801	Non-Educ Supplies - Op & Maint	\$12,000.00	\$13,000.00	1,000.00	8.33%
A 1621.5040-15-7802	Non-Educ Supplies - Op & Maint	\$3,000.00	\$3,500.00	500.00	16.67%
A 1621.5040-15-7803	Non-Educ Supplies - Op & Maint	\$4,500.00	\$5,000.00	500.00	11.11%
A 1620.5040-16-7801	Non-Educ Supplies - Op & Maint	\$12,000.00	\$13,000.00	1,000.00	8.33%
A 1621.5040-16-7802	Non-Educ Supplies - Op & Maint	\$3,000.00	\$3,500.00	500.00	16.67%
A 1621.5040-16-7803	Non-Educ Supplies - Op & Maint	\$4,500.00	\$5,000.00	500.00	11.11%
A 1620.5040-17-7801	Non-Educ Supplies - Op & Maint			0	
A 1621.5040-17-7802	Non-Educ Supplies - Op & Maint	\$500.00	\$1,000.00	500.00	100.00%
A 1621.5040-17-7803	Non-Educ Supplies - Op & Maint	\$2,000.00	\$2,000.00	0.00	0.00%
A 1620.5040-21-7801	Non-Educ Supplies - Op & Maint	\$18,000.00	\$20,000.00	2,000.00	11.11%
A 1621.5040-21-7802	Non-Educ Supplies - Op & Maint	\$4,000.00	\$4,500.00	500.00	12.50%
A 1621.5040-21-7803	Non-Educ Supplies - Op & Maint	\$13,000.00	\$15,000.00	2,000.00	15.38%
A 1620.5040-22-7801	Non-Educ Supplies - Op & Maint	\$9,000.00	\$10,000.00	1,000.00	11.11%
A 1621.5040-22-7802	Non-Educ Supplies - Op & Maint	\$1,500.00	\$2,500.00	1,000.00	66.67%
A 1621.5040-22-7803	Non-Educ Supplies - Op & Maint	\$15,000.00	\$17,000.00	2,000.00	13.33%
A 1620.5040-23-7801	Non-Educ Supplies - Op & Maint	\$19,300.00	\$21,000.00	1,700.00	8.81%
A 1621.5040-23-7802	Non-Educ Supplies - Op & Maint	\$3,500.00	\$4,000.00	500.00	14.29%
A 1621.5040-23-7803	Non-Educ Supplies - Op & Maint	\$15,000.00	\$17,000.00	2,000.00	13.33%
A 1620.5040-30-7801	Non-Educ Supplies - Op & Maint	\$50,000.00	\$55,000.00	5,000.00	10.00%
A 1621.5040-30-7802	Non-Educ Supplies - Op & Maint	\$18,000.00	\$20,000.00	2,000.00	11.11%

SEE PRIOR PROGRAM PROFILE FOR DESCRIPTION

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

### 7801, 7802, 7803, Operations & Maintenance

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 1621.5040-30-7803	Non-Educ Supplies - Op & Maint	\$65,000.00	\$75,000.00	10,000.00	15.38%
<b>A1620.5040</b>		\$445,300.00	\$499,200.00	\$53,900.00	12.10%
A 1620.5600-01-7801	Uniforms - Op & Maint Custodial	\$23,100.00	\$24,000.00	900.00	3.90%
A 1621.5600-01-7803	Uniforms - Op & Maint Plant	\$18,500.00	\$19,000.00	500.00	2.70%
<b>A1620.5600</b>		\$41,600.00	\$43,000.00	\$1,400.00	3.37%
		<u>\$11,845,874.54</u>	<u>\$12,093,131.00</u>	<u>\$247,256.46</u>	<u>2.09%</u>

## NORTHPORT – EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**PAGE TITLE:** Security

**PROGRAM #:** 7805

<b>STAFFING (F.T.E):</b>	<b>2021-22 ACTUAL</b>	<b>2022-2023 BUDGETED</b>
Administrators		
Teacher Aide Staff		
Clerical Staff		
Bus Mechanic		
Bus Drivers		
Driver Assistants		
Custodians		
Grounds		
Maintenance		
Store Keeper		
Courier		
Security Monitors	33.63	33.63

### 2022-23 DEPARTMENT GOALS:

To maintain a school environment that is safe and secure for all district students, staff and visitors and ensure the school district is prepared to effectively respond to all emergencies that might affect safety or security of students and staff; Upgrade security infrastructure systems through installation of blue light notification system, key pad entry for emergency access by law enforcement and integration of door ajar system, access control, CCTV, and emergency lockdown systems; Implement Phase 3 of Stop the Bleed Kits at high school; Provide ongoing training for security staff.

### PROGRAM DESCRIPTION:

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

# NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**7805**

## Security

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 1620.1637-11-7805	Greeters - DAS			0	
A 1620.1637-12-7805	Greeters - FAS	\$24,844.00	\$26,975.00	2,131.00	8.58%
A 1620.1637-14-7805	Greeters - NAS	\$24,844.00	\$26,975.00	2,131.00	8.58%
A 1620.1637-15-7805	Greeters - OAS	\$24,844.00	\$26,975.00	2,131.00	8.58%
A 1620.1637-16-7805	Greeters - PRS	\$24,844.00	\$26,975.00	2,131.00	8.58%
A 1620.1637-17-7805	Greeters - BAS			0	
A 1620.1637-21-7805	Greeters - ENMS	\$24,844.00	\$26,975.00	2,131.00	8.58%
A 1620.1637-22-7805	Greeters - WJB	\$24,844.00	\$26,975.00	2,131.00	8.58%
A 1620.1637-23-7805	Greeters - NMS	\$24,844.00	\$26,975.00	2,131.00	8.58%
A 1620.1637-30-7805	Greeters - NHS	\$24,844.00	\$26,975.00	2,131.00	8.58%
<b>A1620.1637</b>		<b>\$198,752.00</b>	<b>\$215,800.00</b>	<b>\$17,048.00</b>	<b>8.58%</b>
A 1620.1638-12-7805	Greeters Subs - FAS	\$600.00	\$600.00	0.00	0.00%
A 1620.1638-14-7805	Greeters Subs - NAS	\$600.00	\$600.00	0.00	0.00%
A 1620.1638-15-7805	Greeters Subs - OAS	\$600.00	\$600.00	0.00	0.00%
A 1620.1638-16-7805	Greeters Subs - PRS	\$600.00	\$600.00	0.00	0.00%
A 1620.1638-21-7805	Greeters Subs - ENMS	\$600.00	\$600.00	0.00	0.00%
A 1620.1638-22-7805	Greeters Subs - WJB	\$600.00	\$600.00	0.00	0.00%
A 1620.1638-23-7805	Greeters Subs - NMS	\$600.00	\$600.00	0.00	0.00%
A 1620.1638-30-7805	Greeters Subs - NHS	\$600.00	\$600.00	0.00	0.00%
<b>A1620.1638</b>		<b>\$4,800.00</b>	<b>\$4,800.00</b>	<b>\$0.00</b>	<b>0.00%</b>
A 1620.1640-00-7805	B&G/Trans Sal - Op & Maint Secu	\$325,516.00	\$223,770.00	-101,746.00	-31.26%
A 1620.1640-11-7805	B&G/Trans Sal - O&M Security			0	
A 1620.1640-12-7805	B&G/Trans Sal - O&M Security	\$73,128.00	\$74,590.00	1,462.00	2.00%
A 1620.1640-14-7805	B&G /Trans Sal - O&M Security	\$73,128.00	\$74,590.00	1,462.00	2.00%
A 1620.1640-15-7805	B&G/Trans Sal - O&M Security	\$73,128.00	\$74,590.00	1,462.00	2.00%
A 1620.1640-16-7805	B&G/Trans Sal - O&M Security	\$73,128.00	\$74,590.00	1,462.00	2.00%
A 1620.1640-17-7805	B&G Trans Sal - O&M Security			0	
A 1620.1640-21-7805	B&G/Trans Sal - O&M Security	\$109,692.00	\$149,180.00	39,488.00	36.00%
A 1620.1640-23-7805	B&G/Trans Sal - O&M Security	\$109,692.00	\$149,180.00	39,488.00	36.00%
A 1620.1640-30-7805	B&G/Trans Sal - Op & Maint Secu	\$402,203.00	\$522,130.00	119,927.00	29.82%
<b>A1620.1640</b>		<b>\$1,239,615.00</b>	<b>\$1,342,620.00</b>	<b>\$103,005.00</b>	<b>8.31%</b>
A 1620.1647-00-7805	B&G/Trans Sal Ex Help/OT- O&M	\$117,000.00	\$119,000.00	2,000.00	1.71%
A 1620.1647-30-7805	B&G/Trans Sal Ex Help/OT-O&M	\$2,500.00	\$2,500.00	0.00	0.00%
<b>A1620.1647</b>		<b>\$119,500.00</b>	<b>\$121,500.00</b>	<b>\$2,000.00</b>	<b>1.67%</b>
A 1620.1648-00-7805	B&G/Trans Sal Sub - O&M Securit	\$95,000.00	\$95,000.00	0.00	0.00%
<b>A1620.1648</b>		<b>\$95,000.00</b>	<b>\$95,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
A 1620.2040-00-7805	Non-Educ Equip - Op & Maint Sec	\$192,624.00	\$108,442.00	-84,182.00	-43.70%
<b>A1620.2040</b>		<b>\$192,624.00</b>	<b>\$108,442.00</b>	<b>(\$84,182.00)</b>	<b>-43.70%</b>

SEE PRIOR PROGRAM PROFILE FOR DESCRIPTION

# NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**7805**

## Security

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 1620.4010-00-7805	Contract Svcs - Op & Maint Securi	\$238,716.00	\$122,012.00	-116,704.00	-48.89%
<b>A1620.4010</b>		\$238,716.00	\$122,012.00	(\$116,704.00)	-48.89%
A 1620.4050-00-7805	Conference Exp - Op & Maint Sec	\$750.00	\$750.00	0.00	0.00%
<b>A1620.4050</b>		\$750.00	\$750.00	\$0.00	0.00%
A 1620.4150-00-7805	Travel Reimb - Op & Maint Securit	\$250.00	\$250.00	0.00	0.00%
<b>A1620.4150</b>		\$250.00	\$250.00	\$0.00	0.00%
A 1620.4650-00-7805	Equip Maint/Repair - Op & Maint S	\$10,750.00	\$14,250.00	3,500.00	32.56%
<b>A1620.4650</b>		\$10,750.00	\$14,250.00	\$3,500.00	32.56%
A 1620.4900-00-7805	BOCES Svcs - Op & Maint Securit	\$62,597.00	\$171,150.77	108,553.77	173.42%
<b>A1620.4900</b>		\$62,597.00	\$171,150.77	\$108,553.77	173.42%
A 1620.5040-00-7805	Non-Educ Supplies - Op & Maint	\$45,600.00	\$30,350.00	-15,250.00	-33.44%
<b>A1620.5040</b>		\$45,600.00	\$30,350.00	(\$15,250.00)	-33.44%
A 1620.5600-00-7805	Uniforms - Op & Maint Security	\$8,000.00	\$8,000.00	0.00	0.00%
<b>A1620.5600</b>		\$8,000.00	\$8,000.00	\$0.00	0.00%
A 1620.5810-00-7805	Gasoline-Vehicles - Op & Maint S	\$16,000.00	\$24,000.00	8,000.00	50.00%
<b>A1620.5810</b>		\$16,000.00	\$24,000.00	\$8,000.00	50.00%
		<u>\$2,232,954.00</u>	<u>\$2,258,924.77</u>	<u>\$25,970.77</u>	<u>1.16%</u>

## NORTHPORT – EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**PAGE TITLE:** Transportation

**PROGRAM #:** 7900

<b>STAFFING (F.T.E):</b>	<b>2021-22 ACTUAL</b>	<b>2022-2023 BUDGETED</b>
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		

### 2022-23 DEPARTMENT GOALS:

Continue to provide the required transportation services for students throughout the district; Continue the school bus replacement cycle; Provide funds for ongoing professional training for transportation staff; Research electric school buses and participate in product demonstrations per the state proposed initiative; Focus on staff recruitment and retainment.

### PROGRAM DESCRIPTION:

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



# NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**7900**

## Transportation

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 5510.1610-01-7900	Supervisor Sal - Transportation	\$101,732.00	\$105,842.00	4,110.00	4.04%
<b>A5510.1610</b>		\$101,732.00	\$105,842.00	\$4,110.00	4.04%
A 5510.1617-01-7900	Supervisor Sal OT - Transportatio	\$500.00	\$500.00	0.00	0.00%
<b>A5510.1617</b>		\$500.00	\$500.00	\$0.00	0.00%
A 5510.1620-01-7900	Clerical Sal - Transportation	\$120,225.00	\$122,390.00	2,165.00	1.80%
<b>A5510.1620</b>		\$120,225.00	\$122,390.00	\$2,165.00	1.80%
A 5510.1627-01-7900	Cler Sal Ex Help/OT - Transportati	\$5,000.00	\$5,000.00	0.00	0.00%
<b>A5510.1627</b>		\$5,000.00	\$5,000.00	\$0.00	0.00%
A 5510.1630-00-7900	Teacher Aide Sal - Transportation	\$137,008.00	\$139,748.00	2,740.00	2.00%
<b>A5510.1630</b>		\$137,008.00	\$139,748.00	\$2,740.00	2.00%
A 5510.1640-00-7900	B&G/Trans Sal - Transportation	\$569,597.13	\$566,141.00	-3,456.13	-0.61%
<b>A5510.1640</b>		\$569,597.13	\$566,141.00	(\$3,456.13)	-0.61%
A 1620.1647-00-7900	B&G/Trans Sal Ex Help/OT-Trans	\$27,472.00	\$27,472.00	0.00	0.00%
A 5510.1647-00-7900	B&G/Trans Sal Ex Help/OT-Trans	\$113,000.00	\$113,000.00	0.00	0.00%
<b>A1620.1647</b>		\$140,472.00	\$140,472.00	\$0.00	0.00%
A 1620.1648-00-7900	B&G/Trans Sal Sub - Transportati	\$500.00	\$500.00	0.00	0.00%
A 5510.1648-00-7900	B&G/Trans Sal Sub - Transportati	\$3,500.00	\$3,500.00	0.00	0.00%
<b>A1620.1648</b>		\$4,000.00	\$4,000.00	\$0.00	0.00%
A 5510.2040-00-7900	Non-Educ Equip - Transportation	\$84,730.00	\$18,087.00	-66,643.00	-78.65%
<b>A5510.2040</b>		\$84,730.00	\$18,087.00	(\$66,643.00)	-78.65%
A 5510.2100-00-7900	Bus Purchase - Transportation	\$136,000.00	\$136,000.00	0.00	0.00%
<b>A5510.2100</b>		\$136,000.00	\$136,000.00	\$0.00	0.00%
A 5510.4010-00-7900	Contract Svcs - Transportation	\$129,700.00	\$131,500.00	1,800.00	1.39%
A 5510.4010-01-7900	Contract Svcs - Transportation	\$11,825.00	\$12,275.00	450.00	3.81%
<b>A5510.4010</b>		\$141,525.00	\$143,775.00	\$2,250.00	1.59%
A 5510.4050-01-7900	Conference Exp - Transportation	\$4,500.00	\$7,000.00	2,500.00	55.56%
<b>A5510.4050</b>		\$4,500.00	\$7,000.00	\$2,500.00	55.56%
A 5540.4640-00-7900	Contr Trans-In Distr - Transportati	\$6,925,000.00	\$7,742,998.00	817,998.00	11.81%
<b>A5540.4640</b>		\$6,925,000.00	\$7,742,998.00	\$817,998.00	11.81%
A 5540.4642-00-7900	Contr Trans-Special - Transportati			0	
<b>A5540.4642</b>				\$0.00	
A 5510.4650-00-7900	Equip Maint/Repair - Transportatio	\$52,000.00	\$55,000.00	3,000.00	5.77%
A 5510.4650-01-7900	Equip Maint/Repair - Transportatio	\$600.00	\$600.00	0.00	0.00%
<b>A5510.4650</b>		\$52,600.00	\$55,600.00	\$3,000.00	5.70%
A 5510.4900-00-7900	BOCES Svcs - Transportation	\$5,050.00	\$5,350.00	300.00	5.94%
<b>A5510.4900</b>		\$5,050.00	\$5,350.00	\$300.00	5.94%
A 5510.5040-00-7900	Non-Educ Supplies - Transportatio	\$4,500.00	\$5,500.00	1,000.00	22.22%
A 5510.5040-01-7900	Non-Educ Supplies - Transportatio	\$2,765.00	\$2,150.00	-615.00	-22.24%
<b>A5510.5040</b>		\$7,265.00	\$7,650.00	\$385.00	5.30%

SEE PRIOR PROGRAM PROFILE FOR DESCRIPTION

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

### 7900                      Transportation

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 5510.5700-00-7900	Auto/Bus Parts - Transportation	\$55,000.00	\$68,000.00	13,000.00	23.64%
<b>A5510.5700</b>		\$55,000.00	\$68,000.00	\$13,000.00	23.64%
A 5510.5710-00-7900	Gasoline-Buses - Transportation	\$240,000.00	\$270,000.00	30,000.00	12.50%
<b>A5510.5710</b>		\$240,000.00	\$270,000.00	\$30,000.00	12.50%
A 5510.5720-00-7900	Oil/Lubricants-Buses - Transportat	\$2,300.00	\$5,100.00	2,800.00	121.74%
<b>A5510.5720</b>		\$2,300.00	\$5,100.00	\$2,800.00	121.74%
A 5510.5730-00-7900	Tires-Buses - Transportation	\$12,500.00	\$14,000.00	1,500.00	12.00%
<b>A5510.5730</b>		\$12,500.00	\$14,000.00	\$1,500.00	12.00%
		<u>\$8,745,004.13</u>	<u>\$9,557,653.00</u>	<u>\$812,648.87</u>	<u>9.29%</u>

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**PAGE TITLE: BOCES Administration/ Administration and Capital Charges**

**PROGRAM #: 8001**

**STAFFING (F.T.E.):**

2021-22

2022-23

ACTUAL

BUDGETED

Administrators

Teachers, K-5

Teachers, M.S.

Teachers, H.S.

Instructional Staff - DW

Teacher Aide Staff

Clerical Staff

Nurses

**2022-23 DEPARTMENT GOALS:**

Continue to meet state law as it relates to BOCES administrative costs.

**PROGRAM DESCRIPTION:**

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

# NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

8001

## BOCES Administration/ Administration and Capital Charges

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 1981.4900-00-8001	BOCES Svcs - BOCES Administr	\$470,557.00	\$481,020.00	10,463.00	2.22%
<b>A1981.4900</b>		<u>\$470,557.00</u>	<u>\$481,020.00</u>	<u>\$10,463.00</u>	<u>2.22%</u>
		\$470,557.00	\$481,020.00	\$10,463.00	2.22%

## NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

**PAGE TITLE:** Debt Service

**PROGRAM #:** 8100

**STAFFING (F.T.E.):**

2021-22

2022-23

ACTUAL

BUDGETED

Administrators

Teachers, K-5

Teachers, M.S.

Teachers, H.S.

Instructional Staff - DW

Teacher Aide Staff

Clerical Staff

Nurses

**2022-23 DEPARTMENT GOALS:**

Continue to manage the district debt in accordance with state and local law.

**PROGRAM DESCRIPTION:**

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

# NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON

## 8100                      Debt Service

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
A 1325.4110-00-8100	Administrative - Debt Service	\$43,250.00	\$43,750.00	500.00	1.16%
<b>A1325.4110</b>		\$43,250.00	\$43,750.00	\$500.00	1.16%
A 9711.6100-00-8100	Principal - Construction - Debt Ser	\$2,890,000.00	\$1,900,000.00	-990,000.00	-34.26%
A 9730.6100-00-8100	BAN Principal - Debt Service			0	
<b>A9711.6100</b>		\$2,890,000.00	\$1,900,000.00	(\$990,000.00)	-34.26%
A 9785.6300-00-8100	EPC Lease Purchase - Principal	\$622,250.00	\$642,322.00	20,072.00	3.23%
<b>A9785.6300</b>		\$622,250.00	\$642,322.00	\$20,072.00	3.23%
A 9711.7100-00-8100	Interest - Construction - Debt Serv	\$853,656.00	\$1,172,106.00	318,450.00	37.30%
A 9730.7100-00-8100	BAN Interest - Debt Service			0	
<b>A9711.7100</b>		\$853,656.00	\$1,172,106.00	\$318,450.00	37.30%
A 9760.7300-00-8100	Tan Interest - Debt Service	\$810,082.00	\$810,082.00	0.00	0.00%
A 9785.7300-00-8100	EPC Lease Purchase - Interest	\$325,371.00	\$305,299.00	-20,072.00	-6.17%
<b>A9760.7300</b>		\$1,135,453.00	\$1,115,381.00	(\$20,072.00)	-1.77%
		<u>\$5,544,609.00</u>	<u>\$4,873,559.00</u>	<u>(\$671,050.00)</u>	<u>-12.10%</u>

**NORTHPORT - EAST NORTHPORT UFSD EXPENDITURE BUDGET COMPARISON**

ACCOUNT	DESCRIPTION	2021-22 ADJUSTED BUDGET	2022-23 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE
	Report Total	\$174,689,788.00	\$178,445,547.47	\$3,755,759.47	2.15%



## **GENERAL FUND CHART OF ACCOUNTS**

### **FUNCTION**

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

**GENERAL FUND CHART OF ACCOUNTS**

**FUNCTION (continued)**

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

**GENERAL FUND CHART OF ACCOUNTS**

**OBJECT**

<b><u>OBJECT CODE</u></b>	<b><u>DESCRIPTION</u></b>
---------------------------	---------------------------

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

## **GENERAL FUND CHART OF ACCOUNTS**

### **OBJECT (continued)**

<b><u>OBJECT CODE</u></b>	<b><u>DESCRIPTION</u></b>
1900	Health Insurance Buy Back Undistributed Salaries
1910	Salaries Undistributed-District wide
2020	Educational Equipment

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

## **GENERAL FUND CHART OF ACCOUNTS**

### **OBJECT (continued)**

<b><u>OBJECT CODE</u></b>	<b><u>DESCRIPTION</u></b>
4460	District Budget Vote
4470	Consultant Services
4480	Legal Services
4600	Computer Software
4601	Library & Audio Visual Materials
4640	Contract Transportation – In-District
4641	Contract Transportation – Out-of-District
4642	Contract Transportation – Special
4650	Equipment Maintenance & Repair
4700	Tuition – Private Schools

4720	Tuition – Public Schools
4750	Health Service Payments to Other Districts
4800	Textbooks
4900	BOCES Services
4901	BOCES Services - SAC
4905	BOCES Services - Various
4906	BOCES Services - Tuition
4907	BOCES Services
5020	Audio Visual Supplies
5030	Educational Supplies
5031	Educational Supplies (Teaching and Learning)
5040	Non-Educational Supplies
5041	Non-Educational Supplies (Teaching and Learning)
5600	Uniforms
5700	Automobile and Bus Parts
5710	Gasoline for Buses
5720	Oil & Lubricants for Buses
5730	Tires for Buses
5810	Gasoline for Motor Vehicles
6000	Debt Service Principal – Library Bond
6100	Debt Service Principal – Construction Bonds
6200	Lease Purchase Principal – Musical Instruments
6400	Lease Purchase Principal - EPC
7000	Debt Service Interest – Library Bond
7100	Debt Service Interest – Construction Bond
7200	Lease Purchase Interest – Musical Instruments
7300	Debt Service Interest – TAN
7400	Lease Purchase Interest - EPC

### **GENERAL FUND CHART OF ACCOUNTS**

#### **OBJECT (continued)**

<b><u>OBJECT CODE</u></b>	<b><u>DESCRIPTION</u></b>
8000	Employee Benefits
8100	Dental Insurance
8200	Health Insurance
8201	Retiree Medicare Reimbursement
8300	Excess Major Medical – Other than UTN
8350	Excess Major Medical – UTN
8700	Disability Insurance – UTN
8800	Disability Insurance – Other
8900	Disability Insurance - Custodial
9002	Transfer to Capital Fund
9005	Transfer to School Lunch Fund
9500	Transfer to Special Aid Fund

### **GENERAL FUND CHART OF ACCOUNTS**

**LOCATION**

<b><u>LOCATION CODE</u></b>	<b><u>DESCRIPTION</u></b>
00	Districtwide
01	Central Office
02	Warehouse
10	Elementary Schools
11	Dickinson Avenue Elementary School
12	Fifth Avenue Elementary School
14	Norwood Avenue Elementary School
15	Ocean Avenue Elementary School
16	Pulaski Road Elementary School
17	Bellerose Avenue Elementary School
20	Middle Schools
21	East Northport Middle School
22	William J. Brosnan Building
23	Northport Middle School
30	Northport High School
40	Non-Public Schools

**PROJECTED ENROLLMENT FIGURES FOR CALCULATING  
PER PUPIL TOTAL ALLOCATION  
FOR 2022-2023 BUDGET YEAR**

<b>SCHOOL</b>	<b>ENROLLMENT SEPTEMBER 2021</b>	<b>PROJECTION 2022-2023</b>
Fifth Avenue	384	367
Norwood Avenue	439	447
Ocean Avenue	361	358
Pulaski Road	356	351
East Northport Middle School	710	675
Northport Middle School	710	678
Northport High School	1735	1629
<b>TOTAL:</b>	<b><u>4695</u></b>	<b><u>4505</u></b>

Enrollment projections are updated throughout the budget process.

## SCHEDULE OF BONDED INDEBTEDNESS

[illegible]

## ENROLLMENT HISTORY

	ACTUAL										PROJ
Grade	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23
K	289	270	266	327	334	293	353	342	284	279	282
1	360	368	338	324	342	342	303	335	326	304	279
2	416	365	371	341	351	345	356	304	321	329	304
3	436	430	376	376	343	350	345	365	288	327	329
4	450	436	433	383	379	349	356	348	363	297	327
5	482	453	452	440	390	384	356	353	342	348	297
6	486	486	451	461	446	391	399	365	344	346	348
7	541	488	495	458	463	454	405	407	359	353	346
8	454	547	483	497	464	473	465	403	408	362	353
9	516	451	555	476	496	461	467	458	389	397	362
10	501	521	469	558	492	499	461	467	462	401	397
11	548	498	522	473	553	496	498	467	459	458	401
12	543	546	537	549	495	559	518	524	460	462	458
TOTALS	6022	5859	5748	5663	5548	5396	5282	5138	4805	4663	4483
Yr to Yr Diff		-163	-111	-85	-115	-152	-114	-144	-333	-142	-180
Grades K-4	1951	1869	1784	1751	1749	1679	1713	1694	1582	1536	1521
Grades 5-8	1963	1974	1881	1856	1763	1702	1625	1528	1453	1409	1344
Grades 9-12	2108	2016	2083	2056	2036	2015	1944	1916	1770	1718	1618