EAST HAMPTON UNION FREE SCHOOL DISTRICT

SPECIAL MEETING / EXECUTIVE SESSION / BUDGET WORK SESSION OF THE BOARD OF EDUCATION
Via Remote Conferencing, and
In-Person Budget Work Session in Board Room
at 6:00 p.m.

Tuesday, February 15, 2022

This meeting will be conducted via Zoom and in a Limited In-Person Board Meeting format.
This meeting will also be available to watch remotely through the following ways:

1. When broadcasting live – https://www.youtube.com/c/LTVEastHampton
2. When watching a recording – www.youtube.com/c/LTVEastHampton/videos
3. When watching on LTV website via VOD (Video on Demand) – https://www.ltveh.org/channel-22

Please Note: *There is no public commentary during Budget Work Sessions.*

AGENDA

1. Executive Session (4:00 p.m. to 6:00 p.m., high school library). It is anticipated that the Board will make a motion to go into Executive Session to conduct final interviews for the position of Assistant Superintendent for Business. This session will likely run from 4:00 p.m. to 6:00 p.m.

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1. Call Meeting to Order - Budget Work Session – 6:00 p.m. in the Board Room

2. Pledge

3. Budget Work Session 2022-2023 Topics of Discussion:
   a. Superintendent's Office
   b. Assistant Superintendent's Office
   c. Special Education Departments
   d. ENL Departments

4. Adjournment

Board of Education & Chief School Administrator
SUMMARY
BUDGET - 2022/2023
Summary

DRAFT

DESCRIPTION	CODE	2021-2022	2022-2023	Increase Decrease	% CHANGE
Board of Education	1010	$ 54,205.00	$ 54,205.00	$ -	0.00%
District Clerk	1040	$ 10,260.00	$ 9,560.00	$ (700.00)	-6.82%
District Meetings	1060	$ 16,420.00	$ 16,420.00	$ -	0.00%
Chief School Administrator	1240	$ 17,385.00	$ 16,885.00	$ (500.00)	-2.88%
TOTALS		$ 98,270.00	$ 97,070.00	$ (1,200.00)	-1.22%

Board of Education & Chief School Administrator
Board of Education
BUDGET - 2022-2023
A1010

DRAFT

FUNCTION	2021-2022 BUDGETED	2022-2023 PROPOSED	BUDGET TO PROPOSED	% CHANGE	RATIONALE
A1010.2 - EQUIPMENT	$ -	$ -	$ -	#DIV/0!	
A1010.4 - CONTRACTUAL	$ 39,050.00	$ 39,050.00	$ -	0%	
A1010.41 - TRAV/CONF	$ 1,605.00	$ 1,605.00	$ -	0%	
A1010.45 - SUPPLIES	$ 13,550.00	$ 13,550.00	$ -	0%	
A1010.49 - BOCES	$ -	$ -	$ -	#DIV/0!	
TOTALS	$ 54,205.00	$ 54,205.00	$ -	0.0%	

District Wide
Elementary School
Middle School
High School

Board of Education
Department

Functi 1010
Objec 4000
Object Description _____ Contractual

Vendor	Description	Unit 21-22	Cost 21-22	Unit 22-23	Cost 22-23	Total Cost 22-23
Middle States Association	Annual Dues	1	-	1	-	-
SCOPE Education Services	Annual Dues	1	2,720	1	3,000	3,000.00
Nassau-Suffolk School Boards	Annual Dues	1	3,475	1	3,550	3,550.00
NYSSBA - NYS School Boards Assoc.	Annual Dues	1	10,966	1	11,200	11,200.00
NYSSBA - NYS School Boards Assoc.	Board Retreat	1	-	1	-	-
NYSSBA - NYS School Boards Assoc.	Misc. Webinars	1	300	1	300	300.00
NSBA - Nat'l School Board Assoc.	Annual Dues	1	2,675	1	2,800	2,800.00
Hudson Valley Community College	BOE Mandated Courses	1	-	6	150	900.00
American Arbitration Association	Annual Dues	1	-	1	-	-
American Express	Misc. Expenses: Newsday, Auto, NY Times, Unanti	1	2,500	1	2,500	2,500.00
Whitsons Food Service	Superintendent's Meetings, Tenure Reception,	1	450	1	450	450.00
Lexis Nexis Matthew Bender & Co.	School Law Books	1	-	1	0	-
Villa Specialties	Food/Beverage for Board Meetings	1	4,500	1	4,500	4,500.00
RL Investigation Services	Investigation Services	1	-	1	-	-
EHHS Student Association	Graduation Gowns for BOE & Superintendent	1	250	0	250	250.00
Unanctipated Expenditures	Unanticipated Expenditures	1	10,000	1	10,000	10,000.00
						-
						-
						-
						-
TOTAL			37,836			39,450.00

District Wide
Elementary School
Middle School
High School

Board of Education

Department

Functior 1010
Object 4100
Object Description _____ Trvl & Conf

Vendor	Description	Unit 221-22	Cost 21-22	Unit 22-23	Cost 22-23	Total Cost 22-23
NYSSBA	New School Board Academy	1	1,125	1	1,125	1,125.00
Board Member	Reimburseable Expenses for Conference	1	160	1	160	160.00
Board Member	Reimburseable Expenses for Conference	1	160	1	160	160.00
Board Member	Reimburseable Expenses for Conference	1	160	1	160	160.00
						-
						-
						-
						-
						-
						-
						-
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						-
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						-
						-
						-
TOTAL			1,605			1,605.00

District Wide	Board of Education	Function	1010			
Elementary School		Object	4500			
Middle School	Department	Object Description				Mat & Supp
High School						

Vendor	Description	Unit 21-22	Cost 21-22	Unit 22-23	Cost 22-23	Total Cost 22-23
Legacy Office Solutions LLC DBA Crest Office	Name Plates	1	150.00	3	150.00	450.00
Graphic Paper, Inc.	Xerox Paper	1	1,200.00	1	1,200.00	1,200.00
Lexis Nexis Matthew Bender & Co.	School Law Books	1	-	9	100	900.00
East End Sporting Goods	Retirement Clocks	1	3,382	1	4,000	4,000.00
LTV	Budget Work Session Coverage	1	800	1	850	850.00
	Villa Specialties	1	4,500	1	4,500	4,500.00
	Other	1	3,500	1	1,500	1,500.00
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						-
						-
						-
						-
						-
						-
						-
						-
						-
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						-
						-
						-
TOTAL			13,532			13,400.00

Board of Education & Chief School Administrator
District Clerk
BUDGET - 2022-2023
A1040

FUNCTION	2021-2022 BUDGETED	2022-2023 PROPOSED	BUDGET TO PROPOSED	% CHANGE	RATIONALE
A1040.2 - EQUIPMENT	$ 1,200.00	$ 500.00	$ (700.00)	-58%	
A1040.4 - CONTRACTUAL	$ 340.00	$ 340.00	$ -	0%	
A1040.41 - TRAV/CONF	$ 920.00	$ 920.00	$ -	0%	
A1040.45 - SUPPLIES	$ 7,800.00	$ 7,800.00	$ -	0%	
A1040.49 - BOCES	$ -	$ -	$ -	#DIV/0!	
TOTALS	$ 10,260.00	$ 9,560.00	$ (700.00)	-6.8%	

District Wide	(1)	**District Clerk**	Funct 1040	
Elementary School	(1)		Objec 4000	
Middle School	(1)	**Department**	Object Description _____	Contractual
High School				

Vendor	Description	Unit 21-22	Cost 21-22	Unit 22-23	Cost 22-23	Total Cost 22-23
NYSSBA	District Clerk Webinars	4	340.00	4.00	85.00	340.00
						-
						-
						-
TOTAL			340.00			340.00

District Wide	(1)	**District Clerk**	Function	1040
Elementary School	(1)		Object	4100
Middle School	(1)	**Department**	Object Description	Trvl & Conf
High School				

Vendor	Description	Unit 21-22	Cost 21-22	Unit 22-23	Cost 22-23	Total Cost 22-23
NYSSBA	Annual District Clerk Seminar, Islandia	1	200	1	200.00	200.00
NYSSBA	Summer Law Conference, LI	1	720	1	720	720.00
						-
						-
						-
TOTAL			920			920.00

District Wide
Elementary School
Middle School
High School

(**District Clerk**

(**Department**

Functi 1040
Object 4500
Object Description _____ Mat & Supp

Vendor	Description	Unit 21-22	Cost 21-22	Unit 22-23	Cost 22-23	Total Cost 22-23
Williamson Law Book Co.	Materials for Election/Vote, i.e., affidavits,envelopes, absentee ballots	1	7,400	1	7,400	7,400.00
Williamson Law Co.	Minute Books	2	400	2	200	400.00
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						-
TOTAL			7,800			7,800.00

DRAFT

Board of Education & Chief School Administrator
District Meetings
BUDGET - 2022-2023
A1060

FUNCTION	2021-2022 BUDGETED	2022-2023 PROPOSED	BUDGET TO PROPOSED	% CHANGE	RATIONALE
A1060.2 - EQUIPMENT	$ -	$ -	$ -	#DIV/0!	
A1060.4 - CONTRACTUAL	$ 16,420.00	$ 16,420.00	$ -	0.0%	
A1060.41 - TRAV/CONF	$ -	$ -	$ -	#DIV/0!	
A1060.45 - SUPPLIES	$ -	$ -	$ -	#DIV/0!	
A1060.49 - BOCES	$ -	$ -	$ -	#DIV/0!	
TOTALS	$ 16,420.00	$ 16,420.00	$ -	0.0%	

District Wide
Elementary School
Middle School
High School

District Meetings

Department

Functic 1060
Object 4000
Object Description _____ Contractual

Vendor	Description	Unit 21-22	Cost 21-22	Unit 22-23	Cost 22-23	Total Cost 22-23
Whitsons Food Service	open purchase order for misc. expenses	1	300	1	300	300.00
Suffolk County Board of Elections	Annual Budget Vote & Election	1	2000	1	2000	2,000.00
Miller Advertising	Annual Notice	1	13000	1	13000	13,000.00
Villa Specialties	Food for Vote & Election for Volunteers	1	520	1	500	500.00
Suffolk County of Board of Elections	Certified Personnel	1	600	1	620	620.00
Language Lines Solutions	Budget Vote & Election Documents Translated	1	0	1	0	-
						-
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						-
TOTAL			16,420			16,420.00

District Wide	(1)	**District Meetings**	Functic	1060
Elementary School	(1)		Object	4500
Middle School	(1)	**Department**	Object Description	Mat & Supp
High School				

Vendor	Description	Unit 21-22	Cost 21-22	Unit 22-23	Cost 22-23	Total Cost 22-23
	Deleted Account					
						-
						-
						-
						-

N - for New
R - for Replacement / S - for Same

Total -

Board of Education & Chief School Administrator
Chief School Administrator
BUDGET - 2022-2023
A1240

DRAFT

FUNCTION	2021-2022 BUDGETED	2022-2023 PROPOSED	BUDGET TO PROPOSED	% CHANGE	RATIONALE
A1240.2 - EQUIPMENT	$ 500.00	$ -	$ (500.00)	-100%	
A1240.4 - CONTRACTUAL	$ 10,205.00	$ 10,205.00	$ -	0%	
A1240.41 - TRAV/CONF	$ 3,000.00	$ 3,000.00	$ -	0%	
A1240.45 - SUPPLIES	$ 3,680.00	$ 3,680.00	$ -	0.00%	
A1240.49 - BOCES	$ -	$ -	$ -	#DIV/0!	
TOTALS	$ 17,385.00	$ 16,885.00	$ (500.00)	-2.9%	

District Wide
Elementary School
Middle School
High School

Chief School Adminstrator

Department

Functic 1240
Object 2000
Object Description _____ Equipment

Vendor	Description	Unit 21-22	Cost 21-22	Unit 22-23	Cost 22-23	Total Cost 22-23
World Class Business Products	Recording Equipment/Device for Sup't Hearings	1	500	1	0	-
						-
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						-
						-
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TOTAL			500			-

District Wide
Elementary School
Middle School
High School

Chief School Adminstrator

Department

Functi 1,240.00
(4) Object 4000
Object Description _____ Contractual

Vendor	Description	Unit 21-22	Cost 21-22	Unit 22-23	Cost 22-23	Total Cost 22-23
Verizon Wireless	Cell Phone Expenses	1	1,000.00	1	1,000.00	1,000.00
Xerox Corporation	Share of DO Xerox Machine Expenses	1	5,500.00	1	5,500.00	5,500.00
NYSCOSS - NYS Council of School Sup'ts	Annual Membership Dues	1	2,820.00	1	2,750.00	2,750.00
Suffolk County School Superintendent Assoc.	Annual Membership Dues	1	635.00	1	635.00	635.00
Crystal Springs	DO Water - shared	1	250.00	1	320	320.00
						-
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						-
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						-
						-
						-
TOTAL			10,205.00			10,205.00

District Wide
Elementary School
Middle School
High School

Chief School Adminstrator

Department

Function 1240
Object 4100
Object Description Trvl & Conf

Vendor	Description	Unit 21-22	Cost 21-22	Unit 22-23	Cost 22-23	Total Cost 22-23
American Express	Open PO - conferences, ie, NYSCOSS, Emergency Use, ie, lighting, auto parts, gas	1	3000	1	3000	3,000.00
						-
						-
						-
						-
						-
						-
						-
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						-
TOTAL			3000			3,000.00

District Wide
Elementary School
Middle School
High School

Chief School Adminstrator

Department

Function __ 1240
Object _ 4500
Object Description _____ Mat & Supp

Description	Rationale	Unit 21-22	Cost 21-22	Unit 22-23	Cost 22-23	Total Cost 22-23
Legacy Office Solutions LLC DBA Crest Offic	Office materials and supplies for SY	1	3000	1	3000	3,000.00
ASCD Membership	Annual Membership	1	325.00	1	325	325.00
East Hampton Star Membership	Annual Membership	1	55.00	1	55	55.00
PrintCorp. Inc.	share of Letterhead Stationary	1	300	1	300	300.00
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTAL			3,680.00			3,680.00

ASSISTANT SUPERINTENDENT'S OFFICE

DRAFT

BUDGET 2022-2023

DESCRIPTION	CODE	2021-2022 ACTUAL	2022-2023 PROPOSED	Increase Decrease	% CHANGE
Curr. Dev. / Supervision	2010	$ 77,395.00	$ 404,445.00	$ 327,050.00	422.57%
Staff Development	2070	$ 142,767.00	$ 142,767.00	$ -	0.00%
Special Program-Summer	2330	$ 220,186.08	$ 230,186.08	$ 10,000.00	4.54%
TOTALS		$ 440,348.08	$ 777,398.08	$ 337,050.00	76.54%

ASSISTANT SUPERINTENDENT'S OFFICE

BUDGET 2022-2023
A2010

FUNCTION	2021-2022 BUDGETED	2022-2023 BUDGETED	BUDGET TO PROPOSED	% CHANGE	RATIONALE
A2010.2 - EQUIPMENT	$ 10,000.00	$ 10,000.00	$ -	0.00%	
A2010.4 - CONTRACTUAL	$ 15,155.00	$ 14,605.00	$ (550.00)	-3.63%	
A2010.41 - TRAV/CONF	$ 3,500.00	$ 3,500.00	$ -	0.00%	
A2010.45 - SUPPLIES	$ 1,340.00	$ 1,340.00	$ -	0.00%	
A2010.48 - TEXTBOOKS	$ 47,400.00	$ 375,000.00	$ 327,600.00	691.14%	
TOTALS	$ 77,395.00	$ 404,445.00	$327,050.00	422.57%	

District Wide

Function _____ 2010

Object _____ 2000.04

Object Description _____ Equip.

Assistant Superintendent

Equipment

Vendor	Description	Unit 21-22	Cost 21-22	Unit 22-23	Cost 22-23	Total 22-23
TBD	kitchen, bus barn		10,000.00		10,000	10,000
						-
						-
						-
						-
						-
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						-
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						-
						-
						-
						-
						-
						-
						-
TOTAL			10,000.00		10,000.00	10,000.00

District Wide

Function _____ 2010
Object _____ 4000.04
Object Description _ Contractual

Assistant Superintendent
Contractual

Vendor	Description	Unit 21-22	Cost 21-22	Unit	Cost 22-23	Total 22-23
Verizon Wireless	Portion of Verizon District Bill	1	480.00	1	480.00	480.00
ASCD	Membership	1	300.00	1	300.00	300.00
LRP Publishing	School Superintendent's Insider	1	325.00	1	325.00	325.00
National Council of School Superintendents	Membership Dues	1	2,500.00	1	2,500.00	2,500.00
Translator Services		1	1,000.00	1	1,000.00	1,000.00
			550.00	1		
Family Service League	mental health		10,000.00		10,000.00	10,000.00
TOTAL			15,155.00		TOTAL	14,605.00

District Wide

Function _____ 2010

Object _____ 4100.04

Object Description _____ Travel/Conf

Assistant Superintendent

Travel/Conference

Vendor	Description	Unit 21-22	Cost 21-22	Unit 22-23	Cost 22-23	Total 22-23
Assistant Superintendent	Reimburseable expenses for out-of-district	1	2,000.00	1	2,000.00	2,000.00
	meetings; conference registration					-
	travel, meals.					-
Conferences, Seminars	Conferences, Seminars	1	1,500.00	1	1,500.00	1,500.00
						-
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						-
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						-
						-
						-
TOTAL			3,500.00			3,500.00

District Wide

Function _____ 2010

Object _____ 4500

Object Description _____ Mat/Sup

_____

Assistant Superintendent

Materials/Supplies

Vendor	Description	Unit 21-22	Cost 21-22	Unit 22-23	Cost 22-23	Total 22-23
SCOPE	Suffolk Co. Public School Directory	1	40.00	1	40.00	40.00
Misc. Supplies		1	1,300.00	1	1,300.00	1,300.00
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTAL			1,340.00			1,340.00

District Wide

Function _____ 2010

Object _____ 4800.04

Object Description _____ Textbooks

Assistant Superintendent

Textbooks

Vendor	Description	Unit 21-22	Cost 21-22	Unit 22-23	Cost 22-23	Total 22-23
TBD	Elementary School Reading	1	47,400.00	1	375,000.00	375,000.00
						-
						-
						-
						-
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						-
						-
TOTAL			47,400.00		TOTAL	375,000.00

DRAFT

STAFF DEVELOPMENT
BUDGET 2022-2023
A2070

FUNCTION	2021-2022 BUDGETED	2022-2023 PROPOSED	BUDGET TO PROPOSED	% CHANGE	RATIONALE
A2070.1510.14 EXTRA PAY	$ 25,000.00	$ -	$ (25,000.00)	-100%	
A2070.4 - CONTRACTUAL	$ 85,145.00	$ 110,145.00	$ 25,000.00	29%	
A2070.41 - TRAV/CONF	$ 5,000.00	$ 5,000.00	$ -	0%	
A2070.45 - SUPPLIES	$ 27,622.00	$ 27,622.00	$ -	0%	
TOTALS	$142,767.00	$ 142,767.00	$ -	0.0%	

District Wide

Function _____ 2070

Object _____ 1510.14

Assistant Superintendent

Object Description _____ Extra Pay

Instructional Extra Pay

Vendor	Description	Unit 21-22	Cost 21-22	Unit 22-23	Cost 22-23	Total 22-23
New Courses	Dual Language, FLES, Auto, Culinary		15,000.00		0.00	0.00
New Unit Development			5,000.00		0.00	0.00
Revisions/Adaptations			5,000.00		0.00	0.00
TOTAL			25,000.00			0.00

District Wide

Function 2070
Object 4000.04
Object Description Contractual

Assistant Superintendent
Contractual

Vendor	Description	Unit 21-22	Cost 21-22	Unit 22-23	Cost 22-23	Total 22-23
Amazon	membership	1.00	$ 145.00	1.00	$ 145.00	$ 145.00
PD	New teacher workshop, dual language, auto,	1	$ 66,600.00		$ 91,600.00	$ 91,600.00
	bus driver, FLES-elementary school					
Peconic Teacher Center	Annual Membership Dues	1	$ 17,000.00		$ 17,000.00	$ 17,000.00
Villa			$ 200.00		$ 200.00	$ 200.00
Whitson's			$ 1,200.00		$ 1,200.00	$ 1,200.00
TOTAL			85,145.00		Page# 2	110,145.00

District Wide

Function 2070
Object 4100.04
Object Description Travel/Conf

Assistant Superintendent

TRAVEL & CONFERENCE

Vendor	Description	Unit 21-22	Cost 21-22	Unit 22-23	Cost 22-23	Total 22-23
District-wide staff	Out of district staff training:	1	5,000.00	1	5,000.00	5,000.00
						-
						-
						-
						-
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						-
TOTAL			5,000.00			5,000.00

District Wide

Function 2070
Object 4500.04
Object Description Mat & Supp

Assistant Superintendent

MATERIAL/SUPPLIES

Vendor	Description	Unit 21-22	Cost 21-22	Unit 22-23	Cost 22-23	Total 22-23
Amazon.com	Miscellaneous book orders for teachers/admin.	1	2,000.00	1	2,000.00	2,000.00
TBD	Materials & supplies for computer science, robotics,	1	25,622.00	1	25,622.00	25,622.00
	Math in Focus					
						-
						-
						-
TOTAL			27,622.00			27,622.00

Special Program - Summer
BUDGET 2022-2023
A2330

FUNCTION	2021-2022 BUDGETED	2022-2023 PROPOSED	BUDGET TO PROPOSED	% CHANGE	RATIONALE
A2330.1540 INSTR. SALARIES	$ 168,826.08	$ 168,826.08	$ -	0%	
A2330.1600 NON-INSTR.	$ 40,560.00	$ 40,560.00	$ -	0%	
A2300.4000 CONTRACTUAL	$ 4,000.00	$ 14,000.00	$ 10,000.00	250%	art & science summer camp
A2330.41 - TRAV/CONF	$ -	$ -	$ -	#DIV/0!	
A2330.45 - SUPPLIES	$ 6,800.00	$ 6,800.00	$ -	0%	
A2330.48 - TEXTBOOKS			$ -	#DIV/0!	
TOTALS	$ 220,186.08	$ 230,186.08	$ 10,000.00	4.5%	

District Wide

Function 2330
Object 1540.14
Object Description Inst. X-Pay

Assistant Superintendent
SPECIAL PROGRAMS X-PAY

Vendor	Description	Unit 21-22	Cost 21-22	hrs	days	Unit 22-23	Cost 22-23	Total 22-23
K-12 Summer School Administrator	Stipend	1	12,750.00			1		12,750.00
Elementary Teachers 8:30 -11:15								
Regular Ed Grades K-2	*Regular Ed.*	*3*	*12,370.05*	*2.75*	*20*	*3*		*12,370.05*
Regular Ed Grades 3-5	Reg.Ed	3	12,370.05	2.75	20	3		12,370.05
ESL K-1,2,3	ESL	2	8,246.70	2.75	20	2		8,246.70
SPED	SPED	3	26,989.20	5	24	3		26,989.20
HS Teachers 7:30-12:05	2 Eng., 1 Sci., 2 SS, 2 Math, 1 ESL, 1 Resource	9	64,099.35	4.75	20	9		64,099.35
Nurse 7:30-12:05	Nurse	1	9,547.21	7	24	1		9,547.21
Librarian 8:30-10:30	Librarian	1	3,748.50	2.5	20	1		3,748.50
Regents Prep Courses	2 SS, 3 Sci., 4 Math, 2 Eng.	11	6,185.03	1.5	5	11		6,185.03
					Exam	Proctors		
Regents Procotoring (estimated)	9 exams, 2 proctors per exam	2	4,723.11	3.5	9	2		4,723.11
	Sci Lab practical	2	1,499.40	5	2	2		1,499.40
	SPED/ELL proctors	6	6,297.48	7	2	6		6,297.48
TOTAL			168,826.08					168,826.08

District Wide

Function 2330
Object 1600.14
Object Description Non Instr.X Pay

Assistant Superintendent
SPECIAL PROGRAM NON-INSTR.EXTRA PAY

Vendor	Description	Unit 21-22	Cost 21-22	hrs	days	Unit 22-23	Cost 22-23	Total 22-23
HS Para/TA	3 Paraprofessionals, 1 ESL TA	4	12,000.00	5	20	4	12,000.00	12,000.00
	Review Class Monitor	1	525.00	3.5	5	1	525.00	525.00
	Regents Hall Monitor	1	450.00	7.5	2	1	450.00	450.00
Elementary Para	Elem Paraprofessionals	3	10,800.00	5	24	3	10,800.00	10,800.00
Elementary Para K-2	Elem Paraprofessionals	3	5,760.00	2.75	20	3	5,760.00	5,760.00
SPEC Ed Service Providers	Speech Service Provider	1	5,512.50	75		1	5,512.50	5,512.50
	OT Provider	1	5,512.50	75		1	5,512.50	5,512.50
TOTAL			40,560.00					40,560.00

District Wide

Function 2330
Object 4000.04
Object Description Contractual

Assistant Superintendent

SPECIAL PROGRAMS CONTRACTUAL

Vendor	Description	Unit 21-22	Cost 21-22	Unit 21-22	Cost 22-23	Total 22-23
Optimum Solutions	Regents Scoring		4,000.00	1	4000.00	$ 4,000.00
Art & Science Camp					10000.00	$10,000.00
						-
						-
						-
						-
						-
						-
TOTAL			4,000.00			14,000.00

District Wide

Function _____ 2330

Object _____ 4500.04

_____ Assistant Superintendent

Object Description _____ Mat/Supp

SPECIAL PROGRAMS/ MATERIAL/SUPPLIES

Vendor	Description	Unit 21-22	Cost 21-22	Unit 21-22	Cost 22-23	Total 22-23
Summer school supplies		-	-			-
		1	800		800	800
Summer School Curriculum		1	6000.00		6000.00	6000.00
						-
						-
						-
						-
						-
						-
						-
						-
TOTAL			6,800.00			6,800.00

ENL/Bilingual/ Dual Language Dept.
ENL BUDGET SUMMARY
2022-2023

FUNCTION	2021-2022 PROPOSED	2022-2023 PROPOSED	BUDGET TO PROPOSED	% CHANGE	RATIONALE
A2114.01	9,680.00	12,945.00	$ 3,265.00	34%	30% increase in ELL population
A2114.02	6,667.00	7,790.00	$ 1,123.00	17%	43% increase in ELL population
A2114.03	4,400.00	4,400.00	$ -	0%	
A2114.04	18,550.00	21,490.00	$ 2,940.00	16%	
TOTALS	$ 39,297.00	$ 46,625.00	$ 7,328.00	19%	Program growth and 29% increase in ELL population District-wide
		Page - # 1			

ENL/Bilingual/ Dual Language Dept.
JOHN M. MARSHALL ELEMENTARY SCHOOL
2022-2023
A2114-01

FUNCTION	2021-2022 PROPOSED	2022-2023 PROPOSED	BUDGET TO PROPOSED	% CHANGE	RATIONALE
A2114.2 - EQUIPMENT					
A2114.4 CONTRACTUAL		1197	$ 1,197.00	increase*	Online resources moved from materials and supplies to contractual
A2114.4 1 - TRAV./CONF.	1,850	1,850	$ -	0%	
A2114.43 - FIELD TRIPS			$ -		
A2114.45 - SUPPLIES	7,830	9,898	$ 2,068.00	26%	Additional materials to support growth of Dual Language program into 3rd grade
A2114.48 - TEXTBOOKS			$ -		
TOTAL	$ 9,680.00	$ 12,945.00	$ 3,265.00	34%	Increase in ELL population and program growth

District Wide		Function			A2114	
Elementary School	ENL/Bilingual/ Dual Language Dept.	Object			40	
	Department	Object Description				Contractual
		Unit	Cost	Unit	Cost	Total
Vendor	Description	21-22	21-22	22-23	22-23	Price
Learning A-Z	Reading A-Z with ELL Extension: 1 year subscription			4	$273.00	1,092
Learning A-Z	Science A-Z: 1 year subscription	1	$90.00	1	$105.00	105
					TOTAL	$1,197.00
	Page - # 3					

District Wide		Function			A2114	
Elementary School	ENL/Bilingual/ Dual Language Dept.	Object			41	
	Department	Object Description				Trav.-Conf.
		Unit	Cost	Unit	Cost	Total
Vendor	Description	21-22	21-22	22-23	22-23	Price
NYSTESOL- New York State Teachers of English to Speakers of other Languages	Attendance to acquire current practices in the ENL/Bil. field and provide turn-key training	2	$700.00	2	$700.00	1,400
RBERN/BOCES/ Peconic Teacher Center Conferences	To keep current with standards and strategies	3	$150.00	3	$150.00	450
						-
					TOTAL	$1,850.00
	Page # 4					

District Wide	(3)		A2114			
Elementary School	**ENL/Bilingual/Dual Language Dept.**		.45			
	Department	(5)				Supplies
		Unit	**Cost**	**Unit**	**Cost**	**Total**
Vendor	**Description**	**21-22**	**21-22**	**22-23**	**22-23**	**Price**
Bilingual School Library set	Assorted bilingual books for school library	1	$500	1	$500	500
Spanish classroom library	Classroom library for 3rd grade Dual Language grade Dual Language classroom	2	$525	2	$525	1050
Materials for Dual Language classrooms	Assorted bilingual books, materials, consumables	6	$400	8	$375	3000
Materials for Bilingual classrooms	Assorted bilingual books, materials, consumables		$2,501	4	$375	1500
Materials for ENL Staff	Materials and supplies for ENL teachers			4	$150	600
American Reading Company	Reading Toolkits for Dual Language classrooms in Spanish and English			6	$375	2250
Science A-Z 1 Year Subscription	Modified content materials for ELLs	1	$90			
Online Brain Pop ESL	Online resource for ELLs	1	$450			
Shipping and Handling 10-15%						998
					TOTAL	**$9,898.00**
	Page # 5					

ENL/Bilingual/ Dual Language Dept.
EAST HAMPTON HIGH SCHOOL
2022-2023
A2114-02

FUNCTION	2021-2022 BUDGETED	2022-2023 PROPOSED	BUDGET TO PROPOSED	% CHANGE	RATIONALE
A2114.2 - EQUIPMENT					
A2114.4 CONTRACTUAL		3932	$ 3,932.00	*increase	Online resources moved from materials and supplies to contractual & addition of Newcomer ELL program
A2114.4 1 - TRAV./CONF.	1,700	1,700	$ -	0%	
A2114.43 - FIELD TRIPS			$ -		
A2114.45 - SUPPLIES	4,967	2,158	$ (2,809.00)	-165%	
A2114.48 - TEXTBOOKS			$ -		
	$ 6,667.00	$ 7,790.00	$ 1,123.00	16.8%	Increase in ELL population
		Page - # 6			

District Wide		Function _____			A2114	
High School	ENL/Bilingual/ Dual Language Dept.	Object _____			40	
	Department	Object Description _____				Contractual
		Unit	Cost	Unit	Cost	Total
Vendor	Description	21-22	21-22	22-23	22-23	Price
Learning A-Z	Reading A-Z with ELL Extension: 1 year subscription			4	$273	1,092
Off2Class	Online ELL Newcomer Program: 1 year license for 100 students and 4 teachers			1	$2,840	2840
					TOTAL	$3,932.00
	Page - # 7					

District Wide		Function			A2114	
High School	**ENL/Bilingual/ Dual Language Dept.**	Object			41	
		Object Description				Travel/Conf
		Unit	**Cost**	**Unit**	**Cost**	**Total**
Vendor	**Description**	**21-22**	**21-22**	**22-23**	**22-23**	**Price**
NYSTESOL- New York State Teachers of English to Speakers of other Languages	Attendance to acquire current practices in the ENL/Bil. field and provide turn-key training	2	$700	2	$700	1,400
RBERN/BOCES/ Peconic Teacher Center Conferences	To stay current with standards & strategies	2	$150	2	$150	300
					TOTAL	**$1,700.00**
	Page # 8					

District Wide		Function _____			A2114	
	ENL/Bilingual/ Dual Language Dept.	Object _____			45	
	Department	Object Description _____				Supplies
High School						
		Unit	Cost	Unit	Cost	Total
Vendor	**Description**	**21-22**	**21-22**	**22-23**	**22-23**	**Price**
Follett	Bilingual books for school library	1	$500.00	1	$500	$500
Staples	Consumable supplies for ENL classrooms			4	$100	$400
CDW	Replacement headphone/headsets for classroom use			7	$25	$175
School Specialty	Consumable supplies for Bilingual classrooms			3	$100	$300
Really Good Stuff	ENL resources and content materials in Spanish for Bilingual classrooms			6	$85	$510
Pacon	Dry Erase boards (pack of 30)	100	$1,020.00			
Sheet protectors - box of 50	For classroom use	3	$25.50			
Grammar Dimensions	Assorted workbooks	1	$1,283.75			
Earth Science Reference Tables Workbook	Resource books for SIFE ILEP Program	12	$187.50			
Yearly Magazine Subscriptions	Assorted educational magazines	1	$955.00			
Science Educational Coloring Books	Consumables for teachers and students	1	$81.00			
Binder Clips	Consumables for Teachers	1	$80.80			
Biology Materials	Consumables for Teachers	1	$32.40			
Quick Study Biology Guide	Consumables for Teachers	1	$28.40			
Crayola Fine Markers	Consumables for Teachers	4	$147.96			
Shipping & Handling 10-15%						273.00
					TOTAL	**$2,158.00**
	Page # 9					

ENL/Bilingual/ Dual Language Dept.
EAST HAMPTON MIDDLE SCHOOL
BUDGET 2022-2023
A2114-03

FUNCTION	2021-2022 BUDGETED	2022-2023 PROPOSED	BUDGET TO PROPOSED	% CHANGE	RATIONALE
A2114.2 - EQUIPMENT			$ -		
A2114.4 CONTRACTUAL		546.00	$ 546.00		Online resources moved from materials and supplies to contractual
A2114.4 1 - TRAV./CONF.	2050.00	1700.00	$ (350.00)	-17%	
A2114.43 - FIELD TRIPS			$ -		
A2114.45 - SUPPLIES	2350.00	2154.00	$ (196.00)	-8.34%	
A2114.48 - TEXTBOOKS			$ -		
TOTALS	$ 4,400.00	$ 4,400.00	$ -	0.0%	

District Wide		Function _____			A2114	
Elementary School	ENL/Bilingual/ Dual Language Dept.	Object _____			40	
	Department	Object Description _____				Contractual
		Unit	Cost	Unit	Cost	Total
Vendor	Description	21-22	21-22	22-23	22-23	Price
Learning A-Z	Reading A-Z with ELL Extension: 1 year subscription			2	$273	546
					TOTAL	$546.00
	Page - # 11					

District Wide		Function			A2114	
	ENL/Bilingual/ Dual Language Dept.	Object			41	
Middle School	Department	Object Description				Travel/Conf
		Unit	Cost	Unit	Cost	Total
Vendor	Description	21-22	21-22	22-23	22-23	Price
NYSTESOL-New York State Teachers of English to Speakers of other Languages.	Conferences to acquire current practices in the ENL field and provide turn-key training.	2	$700	2	$700	1400
RBERN/BOCES/ Peconic Teacher Center Conferences	Conferences to acquire new strategies for implementing ENL instruction.	4	$50	3	$100	300
Eastern Suffollk BOCES LI Teachers Institute		3	$150			
					TOTAL	$1,700.00
	Page # 12					

District Wide		Function _____			A2114	
	ENL/Bilingual/ Dual Language Dept.	Object _____			45	
Middle School	Department	Object Description _____				Supplies
		Unit	Cost	Unit	Cost	Total
Vendor	Description	21-22	21-22	22-23	22-23	Price
School Specialty	Consumable supplies for students and teachers in ENL classrooms	3	$400	3	$300	900
Scholastic	Scholastic Magazines	1	$360	1	$150	150
Follet	Book series for ENL classrooms	1	$171	1	$171	171
Follet	Bilingual books for school library	1	$350	1	$350	350
Really Good Stuff	Materials and supplies for ENL classrooms			3	$100	300
Shipping & Handling 10-15 %						283
					TOTAL	$2,154.00
	Page # 13					

ENL/Bilingual/ Dual Language Dept.

Director Expenses

BUDGET - 2022-2023

A2114-04

DRAFT

FUNCTION	2021-2022 BUDGETED	2022-2023 PROPOSED	BUDGET TO PROPOSED	% CHANGE	RATIONALE
A2114.16 - Inst. Payroll			$ -		
A2114.2 - EQUIPMENT			$ -		
A2114.4 CONTRACTUAL	13,300.00	16,000.00	$ 2,700.00	20%	Increased use of translation services, increase in ELL screening and testing
A2114.4 1 - TRAV./CONF.	2,250.00	2,500.00	$ 250.00	11%	
A2114.43 - FIELD TRIPS			$ -		
A2114.45 - SUPPLIES	3,000.00	2,990.00	$ (10.00)	0%	
A2114.48 - TEXTBOOKS			$ -		
TOTALS	$ 18,550.00	$ 21,490.00	$ 2,940.00	15.8%	Increased need for support services due to ELL population growth

District Wide		Function _____			A2114	
	ENL/Bilingual/ Dual Language Dept.	Object _____			4	
	Department	Object Description _____				Contractual
		Unit	Cost	Unit	Cost	Total
Vendor	Description	21-22	21-22	22-23	22-23	Price
Mental Health Services	Workshop for parents & students	2	$800	2	$400	800
Language Line Translation Services	Translations for documents/phone translations DW	1	$5,000	1	$5,200	5,200
NYSITELL Testing Liaison	NYSITELL Testing Liaison	100	$75	125	$80	10,000
					TOTAL	$16,000.00
	Page # 15					

District Wide		Function _____			A2114	
	ENL/Bilingual/ Dual Language Dept.	Object _____			41	
	Department	Object Description _____				Travel/Conf.
		Unit	Cost	Unit	Cost	Total
Vendor	Description	21-22	21-22	22-23	22-23	Price
Travel/Conference	LI Regional ENL/Bilingual Network Meetings	5	$80	5	$80	400
LI Teachers Institute	Regional Conference for ENL/Bilingual strategies	1	$150	1	$150	150
Mental Health Conferences	Conferences for Community Liaison	2	$1,000	3	$250	750
NYSTESOL /NYSABE	NYSTESOL/NYSABE conferences	1	$1,200	1	$1,200.00	1,200.00
					TOTAL	$2,500.00
	Page # 16					

District Wide		Function			A2114	
	ENL/Bilingual/ Dual Language Dept.	Object			45	
	Department	Object Description				Director Supplies
		Unit	Cost	Unit	Cost	Total
Vendor	Description	21-22	21-22	22-23	22-23	Price
General Office Supplies	Consumables for office staff	1	$3,000	1	$2,200	2,200
Lee & Low Books	Bilingual books for community outreach programs			1	$400	400
Shipping & handling 10-15%						390
					TOTAL	$2,990.00
	Page # 17					

DRAFT

SPECIAL EDUCATION, PPS AND RELATED SERVICES

BUDGET - 2022-2023

February 15, 2022

DESCRIPTION	CODE	2021-2022	Proposed 2022-2023	Increase Decrease	% CHANGE
Special Education	2250	$ 2,033,367.00	$ 2,288,414.93	$ 255,047.93	12.54%
Health Services (Nurses)	2815	$ 23,675.00	$ 27,625.00	$ 3,950.00	16.68%
Psychological Services	2820	$ 3,569.00	$ 3,569.00	$ -	0.00%
Speech	2823	$ 4,500.00	$ 5,700.00	$ 1,200.00	26.67%
Social Workers	2825	$ 1,973.00	$ 2,000.00	$ 27.00	1.37%
Occupational Therapist	2830	$ 3,598.00	$ 3,598.00	$ -	0.00%
TOTALS		$ 2,070,682.00	$ 2,330,906.93	$ 260,224.93	12.57%

PPS Total Budget 2022-2023

FUNCTION	2021-2022	PROPOSED 2022-2023	BUDGET TO PROPOSED	% CHANGE	RATIONALE
A2250.16 - SALARIES					
A2250.2 - EQUIPMENT	7,500.00	$5,000.00	$ (2,500.00)	-33.3%	
A2250.4 - CONTRACTUAL	$ 565,000.00	574,000.00	$ 9,000.00	1.6%	Increase in Student Needs
A2250.41 - TRAV/CONF	$ 1,000.00	1,000.00	$ -	0.0%	
A2250.45 - SUPPLIES	$ 5,000.00	5,000.00	$ -	0.0%	
A2250.471 - ResTuition	$ 140,000.00	140,000.00	$ -	0.0%	
A2250.71-JMMES	$ 5,000.00	5,300.00	$ 300.00	6.0%	Additional Primary Class
A2250.72-Middle School	$ 2,897.13	6,022.93	$ 3,125.80	107.9%	
A2250.73-High School	$ 6,969.87	7,512.00	$ 542.13	7.8%	
A2250.49 - BOCES	$ 1,300,000.00	1,544,580.00	$ 244,580.00	18.8%	Increase in Boces costs/Additional Students
TOTALS	$ 2,033,367.00	$ 2,288,414.93	$ 255,047.93	12.5%	

East Hampton Budget Form 2022-2023 - PPS Equipment A2250.20

District Wide Elementary School Middle School High School	**PPS Department** **Department**					Equipment
Vendor	Description	Unit 2021-22	Cost 2021-22	Unit 2022-23	Cost 2022-23	Total 2022-2023
Vendor TBD - AT CSE based recs	Equipment - includes special ed equipment students	1	7,500	1	5,000.00	5,000.00
	Vendors TBD - Includes Assistive Technology, Laptops, etc.					
TOTAL						$5,000.00

East Hampton Budget Form 2022-2023 - PPS Contractual A2250.40

District Wide Vendor	PPS Department Description	Unit 2021-22	Cost 2021-22	Unit 2022-23	Cost 2022-23	Total 2022-2023
Parent Payment-Agreement	Stipulation for private school reimbursement	1	50,000	1	50,000	50,000.00
Complete Rehab/Theralympics	Speech, OT services***	1	40,000	1	20,000	20,000.00
Bilinguals/Achieve Beyond	Bilinguals/Achieve Beyond - Bilingual Evaluations	1	9,000	1	11,000	11,000.00
Metro Therapy	Bilingual Evaluations	1	7,000			-
Career Employment Options (CEO)	CEO - Transition Services/Vocational Placements	1	65,000	1	65,000	65,000.00
Megan Finazzo-Physical Therapy	Physical Therapy for Students as per IEP	1	85,000	1	87,000	87,000.00
Centris Group/Frontline	Centris Group - IEP Direct Data - Yearly contract & services	1	20,000	1	20,000	20,000.00
Centris Group/Frontline	Centris Group - IEP Direct - Translation/Document repository	1	6,000	1	6,000	6,000.00
Stony Brook Hospital	Evaluations - PDD Autism, neuropsych	1	2,000			-
Comprehensive Therapy Services	Comprehensive therapy - OT and PT	1	4,000			-
Dr. Lea DiFrancisci Lis	Dr. Lea DiFrancisci Lis - Psychiatric Services - Special Ed	1	15,000	1	15,000	15,000.00
Dr. Preston	Neuropsychological Evaluations (***Moved to BOCES)	1	10,000			-
Vendors Vary - CSE Recs	Vendors - per CSE - training for AT, wheelchair equipment	1	10,000	1	7,000	7,000.00
Institute for Children with Autism	ICA (Institute for Children with Autism)	1	85,000	1	85,000	85,000.00
Islip Tutoring	Tutoring/education hospitalized students	1	4,000	1	2,000	2,000.00
Ann O'Rourke Music Therapy	Special Education Music Therapy	1	15,000	1	13,000	13,000.00
Dave Krilokowski	Augmentative Commun Eval & training (**Moved to BOCES)	1	11,000			-
PPS Office	Summer Office Paraprofessional (**Now 12 month)	1	6,000			-
Wainscott School	Private School Related and Special Education Services	1	45,000	1	45,000	45,000.00
Bridgehampton School District	Private School Related and Special Education Services	1	10,000	1	14,000	14,000.00
Southampton School District	Private School Related and Special Education Services	1	8,000	1	10,000	10,000.00
Family Service League	Mental Health Initiative program	1	3,000	-	-	-
Dr. Calculator	Training for Angelman's Syndrome	1	5,000			-
Dawn Russo	Parent Training as per IEP	1	15,000	1	18,000	18,000.00
Harriet Hellman	Chief Medical Officer (**Moved to Nursing Contractual Budget)	1	3,000			-
Suffolk County Dept of Labor	Required residential costs to county	1	-	1	30,000	30,000.00
Out East Therapy	OT, PT, Speech, Homeschool Special Education Teachers, etc.***	1	30,000	1	25,000	25,000.00
Tricia Tobin/Diane Franey	Individual Nurse & sub for HS Life Skills student			1	50,000	50,000.00
St. James Tutoring	Tutoring/education hospitalized students	1	2,000	1	1,000	1,000.00
TOTAL			565,000			574,000.00

**Speech through agencies will be decreased with the addition of the fulltime speech position

**Dr. Preston & Dave Krilokowski moved to BOCES code

East Hampton Budget Form 2022-2023 - PPS Travel/Conferences A2250.41

District Wide ☑
Elementary School
Middle School
High School

PPS Department
Department

Function _ A2250
Object _ 41
Object Description _____ Travel Conferences

Vendor	Description	Unit 2021-22	Cost 2021-22	Unit 2022-23	Cost 2022-23	Total 2022-23
LIASEA, LIASCD, Centris Grou	Conferences - PPS Director - as per contract and required	1	1000	1	1000	1,000.00
						-
						-
						-
TOTAL			1000			1,000.00

East Hampton Budget Form 2022-2023 - PPS Supplies/Materials A2250.45

District Wide ☑		Function _ A2250				
Elementary School	**PPS Department**	Object _ 45				
Middle School	**Department**	Object Description _____				Supplies
High School						Materials
Vendor	Description	Unit 2021-22	Cost 2021-22	Unit 2022-23	Cost 2022-23	Total 2022-2023
Neopost USA Inc.	Ink Cartridge for Mail Machine	1.00	85.00	1.00	85.00	85.00
King Kullen/Stop n Shop	Life Skill students (shopping)	1	500	1	500	500.00
World Class	Emergency Contact cards (registration)	2,000	0.1	2,000	0.1	200.00
Print Corp	Registration Forms (English)	1	550	1	550	550.00
Print Corp	Registration Forms (Spanish)	1	550	1	550	550.00
Pine Barren Printing	Registration Folders (English)					-
Pine Barren Printing	Registration Folders (Spanish)					-
Graphic Paper of NY	District Office (shared expense)	1	600	1	600	600.00
World Class	Graphic Paper (registration)					-
World Class	Mullti strike black ribbon					-
World Class	Brother lift-off correction tape					-
World Class	Recycled note pads	5	6	5	6	30.00
World Class	Sticky notes	5	3	5	3	15.00
World Class	Post It notes	5	6	5	6	30.00
World Class	Page markers	5	3	5	3	15.00
World Class	Blue ball point pens	3	8	3	8	24.00
World Class	Black ball point pens	3	8	3	8	24.00
World Class	Interior folders (Aqua)	2	25	2	25	50.00
World Class	Interior folders (Violet)	2	25	2	25	50.00
World Class	Standard end tab file pockets	3	30	3	30	90.00
World Class	Dymo spine label	1	11	1	11	11.00
World Class	Interoffice envelopes	3	40	3	40	120.00
Miscellaneous-Varied	Various special ed needs-file system	1	2,056	1	2,056	2,056.00
						-
TOTAL			5,000.00			5,000.00

East Hampton Budget Form 2022-2023 - Tuition - Residential A2250.471

District Wide ☑			Function _ A2250			
Elementary School		**PPS Department**	Object _ 471			
Middle School		**Department**	Object Description _____			Tuition
High School						Residential
Vendor	Description	Unit 2021-22	Cost 2021-22	Unit 2022-23	Cost 2022-23	Total 2022-23
Tuition - Residential	Residential Placement	1	140,000	1	140,000	140,000.00
	(includes summer)					-
						-
						-
						-
TOTAL			140,000			140,000.00

East Hampton Budget Form 2022-2023 - Tuition - BOCES Special Education A2250.49

District Wide ☑			Function _ A2250			
Elementary School		**PPS Department**	Object _ 49			
Middle School		**Department**	Object Description _____			BOCES
High School						Tuition - Sped
Vendor	Description	Unit 2021-22	Cost 2021-22	Unit 2022-23	Cost 2022-23	Total 2022-23
Eastern Suffolk BOCES	BOCES Tuition Students - various sites	1	1,300,000	1	1,476,000	1,476,000.00
Eastern Suffolk BOCES	Augmentative Commun. Evaluations & Training**			1	12,000	12,000.00
Eastern Suffolk BOCES	Neuropsychologicals**			1	8,000	8,000.00
	* 2022-2023 includes estimated 3-4% increase in BOCES costs			1	$48,580	48,580.00
						-
						-
						-
						-
TOTAL			1,300,000			1,544,580.00

**Dr. Preston and Dave Krilokowski (contracted providers) retired - BOCES now provides

***Original 18/19 BOCES Budget was $1,597,790

Additional students - QG & CL - add additional $176,000

John M. Marshall
Special Education
2022-2023
A2250

FUNCTION	2021-2022	PROPOSED 2022-2023	BUDGET TO PROPOSED	% CHANGE	RATIONALE
A2250.2 - EQUIPMENT	$ -		$ -	0%	
A2250.4 - CONTRACTUAL			$ -	0%	
A2250.41 - TRAV/CONF	2,000.00	2,000.00	$ -	0	
A2250.43 - FIELD TRIPS	$ -		$ -	0%	
A2250.45 - SUPPLIES	3,000.00	3,300.00	$ 300.00	10.00%	
A2250.48 - TEXTBOOKS	$ -		$ -	0.00%	
TOTALS	$ 5,000.00	$ 5,300.00	$ 300.00	6.0%	

East Hampton Budget Form 2022-2023
John M. Marshall Elementary School Special Education Travel/Conference A2250.41

District Wide				Functior A2250			
Elementary School ☑		**JMES Special Education**		Object 41			
Middle School		**Department**	(5)	Object Description _____			Travel
High School							Conference
Vendor	Description		Unit 2021-22	Cost 2021-22	Unit 2022-23	Cost 2022-23	Total 2022-23
A2250.41 Travel/Conference	JMMES TCI Coordinator/Trainer Required TCI Training		1	2,000.00	1	2,000.00	2,000.00
	Required Recertification						-
							-
TOTAL				2,000.00			2,000.00

East Hampton Budget Form 2022-2023
John M. Marshall Elementary School Special Education Supplies A2250.45 Elementary

Elementary School ☑ **JMES Special Education Department**

Functior A2250
Object 45
Object Description _____ Supplies Materials

Vendor	Description	Unit 2021-22	Cost 2021-22	Unit 2022-23	Cost 2022-23	Total 2022-23
JMMES Materials & Supplies - Special Education	JMMES Materials & Supplies	1	$3,000			
Really Good Stuff: Misc. Instructional Materials	Primary 1 Instructional Materials - McKelvey			1	$150	$150.00
School Specialty: Misc. Instructional Materials	Primary 1 Instructional Materials - McKelvey			1	$150	$150.00
School Specialty: Misc. Instructional Materials	Primary 2 Instructional Materials - Iannitti			1	$150	$150.00
Really Good Stuff: Misc. Instructional Materials	Primary 2 Instructional Materials - Iannitti			1	$150	$150.00
School Specialty: Misc. Instructional Materials	Integrated-K Instructional Materials - McGrath			1	$300	$300.00
Really Good Stuff: Misc. Instructional Materials	Integrated-1 Instructional Materials - Rosner			1	$150	$150.00
School Specialty: Misc. Instructional Materials	Integrated-1 Instructional Materials - Rosner			1	$150	$150.00
School Specialty: Misc. Instructional Materials	Integrated-2 Instructional Materials - Fritzen			1	$300	$300.00
Really Good Stuff: Misc. Instructional Materials	Integrated-3 Instructional Materials - Lia			1	$300	$300.00
School Specialty: Misc. Instructional Materials	Integrated-3 Instructional Materials - Hudson			1	$300	$300.00
Oriental Trading: Misc. Behavior Support Mater	Integrated-4 Instructional Materials - Sinacori			1	$150	$150.00
Really Good Stuff: Misc. Instructional Materials	Integrated-4 Instructional Materials - Sinacori			1	$150	$150.00
School Specialty: Misc. Instructional Materials	Integrated-4 Instructional Materials - Christman			1	$300	$300.00
School Specialty: Misc. Instructional Materials	Integrated-5 Instructional Materials - Fromm			1	$300	$300.00
	Primary 1 - 2nd Classroom Materials			1	$300	$300.00
						$0.00
						$0.00
						-
TOTAL			$3,000.00			3,300.00

**Please note: Additional Primary 1 class needed for 2022-2023 which would require classroom materials and supplies

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East Hampton Middle School
Special Education
2022-2023
A2250

FUNCTION	2021-2022	2022-2023 PROPOSED	BUDGET TO PROPOSED	% CHANGE	RATIONALE
A2250.2 - EQUIPMENT	$ -		$ -	0%	
A2250.4 - CONTRACTUAL			$ -	0%	
A2250.41 - TRAV/CONF	1,500.00	1,500.00	$ -	0	
A2250.43 - FIELD TRIPS	$ -		$ -	0%	
A2250.45 - SUPPLIES	$4,525.00	4,522.93	$ (2.07)	-0.05%	
A2250.48 - TEXTBOOKS	$ -		$ -		
TOTALS	**$ 6,025.00**	**$ 6,022.93**	**$ (2.07)**	**0.0%**	

East Hampton Middle School Special Education Conferences 2022-2023 A2250.41 MS

District Wide		Function _	2250			
Elementary School	Middle School Special Education Departmen	Object _	0.41			
Middle School ☑		Object Description	_____			Travel
High School		Location	0.73			Conferences
Vendor	Description	Unit 2021-22	Cost 2021-22	Unit 2022-23	Cost 2022-23	Total 2021-2022
A2250.41 **Travel & Conference**	1 Conference per Special Ed Teacher	6	250.00	6	250.00	1,500.00
	(Lawler, RyanMetz, Roza, Horan, Cherches, Taylor)					-
	Vendor TBD					-
						-
						-
						-
TOTAL			1,500.00			1,500.00

East Hampton Budget Form 2022-2023 Middle School Supplies A2250.45 MS

District Wide		Function _	2250			
Elementary School	Middle School Special Educatio	Object _	0.45			
Middle School ☑		Object Description _____				Supplies
High School		Loc.	0.73			
Vendor	Description	Unit 2021-22	Cost 2021-22	Unit 2022-23	Cost 2022-23	Total 2022-23
MobyMax Online Program Subscription	MS Special Education Program	1	4,300	1	199	199.00
Teachers Pay teachers curriculum activities	MS Special Education Program	1	225	7	45	315.00
Scholastic Magazine - Scholastic News Ed. 3	MS Special Education Program			23	3.45	79.35
Scholastic Magazine - Science Spin 3-6				24	1	24.00
Scholastic Magazine - Storyworks 4-6				23	5.1	117.30
Scholastic - Dynamath				10	4.15	41.50
Scholastic Scope				23	5.99	137.77
School Specialty - Shipping				1	40	40.00
School Specialty - Binder View 3 white-School Smart				20	1.98	39.60
School Specialty - Sheet protector HD top Load no glare				4	5.75	23.00
School Specialty - Paper filler 8x10.5 15 lb w/margin 3/8 rule				4	1.78	7.12
Glow Thinking Putty - Krypton				2	12.4	24.80
Glow Thinking Putty - Ion				2	12.4	24.80
Towlettes Expo Markerboard SAN81850-pack of 50				4	5.41	21.64
Paper Notebook 3 subject 10.5x8 120 sheet-SchoolSmart				20	2.84	56.80
Dry Erase Marker Expo Low Odor Chisel Black Pack of 36				3	51.3	153.90
Marker Expo Dry Erase Low Odor Red Pack of 12				2	10	20.00
Marker Expo Dry Erase Low Odor Blue Pack of 12				2	10	20.00
Marker Expo Dry Erase Low Odor Green Pack of 12				2	10	20.00
Eraser Pencil Cap Pink Pack of 144				3	7.75	23.25
Paper Notebook 3 subject College Ruled 11x8.5 129 sheets				5	4.6	23.00
File Organizer -Pendaflex 7 Pocket Asst Color-Letter Size				5	18.9	94.50
Dividers Index Asst Color 5-tab School Smart				20	0.55	11.00
Textbooks/Materials for Special Class Students				1	3,000	3,000.00
Folder 2 pocket 9x12 Asst. pack of 25-School Smart				2	2.8	5.60
TOTAL			4,525			4,522.93

SPECIAL EDUCATION
HIGH SCHOOL
2022-2023

FUNCTION	2021-2022	PROPOSED 2022-2023	BUDGET TO PROPOSED	% CHANGE	RATIONALE
A2250.2 - EQUIPMENT	$ -		$ -		
A250.4 - CONTRACTUAL	$ -		$ -		
A2250.41 - TRAV/CONF	$ 2,500.00	$ 2,500.00	$ -	0	
A2250.43 - FIELD TRIPS	$ -		$ -		
A2250.45 - SUPPLIES	$ 5,950.00	$ 2,512.00	$ (3,438.00)	-0.577815126	
A2250.48 - TEXTBOOKS	$ 2,438.00	$ 2,500.00	$ 62.00	2.54%	Textbooks for Special Classes
TOTALS	**$ 10,888.00**	**$ 7,512.00**	**$ (3,376.00)**	**-31.0%**	

East Hampton High School Special Education Conference Budget 2022-2023 A2250.41 HS

District Wide		Function _2250_____
Elementary School	**High School Special Education**	Object __.41_____
Middle School	**Department**	Object Descr Conference
High School ☑		

Vendor	Description	Unit 2021-22	Cost 2021-22	Unit 2022-23	Cost 2022-23	Total 2022-23
Teacher Conferences	10 teachers - Vendors TBD	10	250.00	10	250.00	2,500.00
	(Indicator 13 training included)					-
						-
						-
Total			2,500.00			2,500.00

East Hampton High School Special Education Supplies Budget 2022-2023 A2250.45 HS

District Wide			Function ___2250_____			
Elementary School	**High School Special Edcucation**		Object __.45_____			
Middle School	**Department**		Object Des	Supplies		
High School ☑						
Vendor	Description	Unit 2021-22	Cost 2021-22	Unit 2022-23	Cost 2022-23	Total 2022-23
World Class Business Products	Classroom Materials & Supplies	1	1,200.00			-
						-
Legacy Office Supplies	Resource Room 9-12-Bindings, reinforcers, etc.	1	232.00	1	$232.00	232.00
Legacy Office Supplies	Resource Room 9-12-Hanging Folders	1	169.00	1	$169.00	169.00
Legacy Office Supplies	Special Education 9-12-Manila Folders, etc.	1	221.00	1	$221.00	221.00
Legacy Office Supplies	Special Education 9-12-3-ring binders, etc.	5	78.00	5	$78.00	390.00
Life Skills Food Shopping	Life Skills Class	1	2,550.00	1	$1,500.00	1,500.00
TBD	Washing machine & dryer-life skills class	1	1,500.00			-
						-
						-
						-
TOTAL			5,950.00			2,512.00

East Hampton Budget Form 2022-2023 - High School Special Education - Textbooks A2250.48

District Wide
Elementary School
Middle School
High School ☑

HS Special Education Department

Function ____2250_____
Object ____.48_____
Object Desc textbook

Vendor	Description	Unit 2021-22	Cost 2021-22	Unit 2022-23	Cost 2022-23	Total 2022-23
Amsco	US History & Government Reg Rev	15	15			-
Prentice Hall	Econ/Magruders Amer Gov't Special Ed	1	1988	1	1975	1,975.00
Amsco	Global History & Geography Reg Rev	15	15	15	15	225.00
CEC CLE renewal	Life Centered Education Renewal			1	300	300.00
						-
						-
						-
			2,438.00			2,500.00
TOTAL						

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Nursing Budget 2022-2023

FUNCTION	2020-2021	2021-2022 Proposed	BUDGET TO PROPOSED	% CHANGE	RATIONALE
A2815.2 - EQUIPMENT	$ -		$ -		
A2815.4 - CONTRACTUAL	$ 18,050.00	$ 22,000.00	$ -	0%	
A2815.41 - TRAV/CONF	1,600.00	1,600.00	$ -	0%	
A2815.43 - FIELD TRIPS	$ -				
A2815.45 - SUPPLIES	4,025.00	4,025.00	$ -	0%	
A2815.48 - TEXTBOOKS	$ -		$ -		
TOTALS	**$ 23,675.00**	**$ 27,625.00**	**$ 3,950.00**	**17%**	

East Hampton Nursing Contractual 2022-2023 A2815.40

District Wide ☑
Elementary School
Middle School

Nursing
Department

Function ____ A2815
Object ____ .40
Object Description _____ Contractual

Vendor	Description	Unit 2021-22	Cost 2021-22	Unit 2022-23	Cost 2022-23	Total 2022-23
A2815.4 Contractual	Physicals	430	35	200	35	7,000.00
A2815.4 Contractual	Chief Medical Officer - H. Hellman	1	3000	1	15000	15,000.00
						-
						-
TOTAL			18,050.00			22,000.00

East Hampton Nursing Conferences 2022-2023 A2815.41

District Wide ☑			Function _ A2815			
Elementary School		**Nursing**	Object _ .41			
Middle School		**Department**	Object Description _____			Conferences
High School						
Vendor	Description	Unit 2021-22	Cost 2021-22	Unit 2022-23	Cost 2022-23	Total 2022-23
A2815.41 Travel/Conferences	Conference	4	400	4	400	1,600.00
						-
						-
						-
TOTAL			1600			1600

East Hampton Nursing Supplies 2022-2023 A2815.45

District Wide ☑
Elementary School
Middle School
High School

Nursing
Department

Function _ A2815
Object _ .45
Object Description _____ Supplies

Vendor	Description	Unit 2021-22	Cost 2021-22	Unit 2022-23	Cost 2022-23	Total 2021-23
Ed Data - JMMES	Supplies - Ed Data - JMMES	1	600	1	600	600.00
Ed Data - MS	Supplies- MS	1	450	1	450	450.00
Ed Data - HS	Supplies - Ed Data - HS	1	2100	1	2100	2,100.00
JW Manny Audiometers s/ service	Supplies - JW Manny Audiometers w/ service	1	375	1	375	375.00
TBD	Miscellaneous supplies	1	500	1	500	500.00
						-
						-
TOTAL			4,025.00			4,025.00

PSYCHOLOGIST BUDGET TOTAL 2022-2023

DRAFT

A2820

FUNCTION	2020-2021	2021-2022 PROPOSED	BUDGET TO PROPOSED	% CHANGE	RATIONALE
A2820.2 - EQUIPMENT	$ -		$ -	0%	
A2820.4 - CONTRACTUAL	$ -		$ -	0%	
A2820.40 - TRAV/CONF	900.00	900.00	$ -	0%	
A2820.45 - SUPPLIES	2,669.00	2,669.00	$ -	0.00%	
A2820.48 - TEXTBOOKS	$ -		$ -	0.00%	
TOTALS	**$ 3,569.00**	**$ 3,569.00**	**$ -**	**0.0%**	

East Hampton Psychology Conferences 2022-2023 A 2820.40

District Wide ☑
Elementary School
Middle School
High School

Pscyhology (Special Education)
Department

Function ___ A2820
Object ___ .40
Object Description _____ Conferences

Vendor	Description	Unit 2021-22	Cost 2021-22	Unit 2022-23	Cost 2022-23	Total 2022-23
A2820.41 Travel/Conferences	Psychologist Conference	3	300	3	300	900.00
						-
						-
						-
TOTAL			900			900.00

East Hampton Psychology Materials Supplies 2022-2023 A2820.45

District Wide ☑		Function A2820				
Elementary School	**Psychology (Special Education)**	Object .45				
Middle School	**Department**	Object Description _____				Supplies
High School						
Vendor	Description	Unit 2021-22	Cost 2021-22	Unit 2022-23	Cost 2022-23	Total 2022-23
Pearson	Response Booklets-WISC V-package 25	2	97	2	97	194.00
	Record Forms-WISC V-package 25	2	150	2	150	300.00
Houghton Mifflin Harcourt	Woodcock Johnson IV Achievement Test	1	875	1	875	875.00
Houghton Mifflin Harcourt	Woodcock Johnson IV Response Booklet (pkg	1	150	1	150	150.00
Houghton Mifflin Harcourt	Shipping & handling	1	150	1	150	150.00
Pierson Vineland 3 Domain Level Rpor	Required for Vineland scales	1	200	1	200	200.00
	Connors 3 Parent Form - Package of 25	1	300	1	300	300.00
	Connors 3 Teacher Form - Package of 25	1	250	1	250	250.00
	Connors 3 Parent Form - Package of 25 - Spani	1	250	1	250	250.00
						-
TOTAL			2,669			2,669.00

SPEECH SERVICES
DISTRICT WIDE
2022-2023
A2823

FUNCTION	2020-2021	2021-2022 PROPOSED	BUDGET TO PROPOSED	% CHANGE	RATIONALE
A2823.2 - EQUIPMENT			$ -	0%	
A2823.4 - CONTRACTUAL	$ -		$ -	0%	
A2823.41 - TRAV/CONF	$ 2,800.00	$ 3,500.00	$ 700.00	0.25	Required for licensure
A2823.43 - FIELD TRIPS	$ -		$ -		
A2823.45 - SUPPLIES	$ 1,700.00	$ 2,200.00	$ 500.00	0.294117647	
A2823.48 - TEXTBOOKS	$ -		$ -		
TOTALS	**$ 4,500.00**	**$ 5,700.00**	**$ 1,200.00**	**0.266666667**	

East Hampton Speech Conferences 2022-2023 A2823.41

District Wide ☑		Function ___ A2823				
Elementary School	**Speech (Special Education)**	Object ___ 41				
Middle School	**Department**	Object Description _____				Travel
High School						Conference
Vendor	Description	Unit 2021-22	Cost 2021-22	Unit 2022-23	Cost 2022-23	Total 2022-23
Speech Conferences for Licenses	Licensure Conference - ASHA/LISHA to remain certified	4.00	700.00	5.00	700.00	3,500.00
						-
						-
						-
TOTAL			2,800.00			3,500.00

**Additional Full Time Speech Pathologist

East Hampton Speech Materials Supplies 2022-2023 A2820.45

District Wide ☑
Elementary School (1) **Speech (Special Education)**
Middle School **Department**
High School

Function A2823
Object .45
Object Description Supplies

Vendor	Description	Unit 2021-22	Cost 2021-22	Unit 2022-23	Cost 2022-23	Total 2021-2022
Paul Brookes Publishing	Bilingual book supplies	1	175	1	175	175.00
Shipping and handling Estimate		1	170	1	170	170.00
Miscellaneous Materials & Supplies	Additional Speech Therapist Supplies			1	500	500.00
Super Duper	Auditory Adventures	1	80	1	80	80.00
Super Duper	Comprehending complex information	1	34	1	34	34.00
Super Duper	The Processing Program	1	125	1	125	125.00
Super Duper	Timers	1	60	1	60	60.00
Super Duper	Inference for Sentence Completion	1	30	1	30	30.00
Pro-Ed	TOWL-4 - Test for Written Language+TOLD-5	1	600	1	600	600.00
Pro-Ed	Brainwave Series-attention/exec func/proc/mem	1	350	1	350	350.00
Pro-Ed	Phonological Kit	1	76	1	76	76.00
TOTAL			1,700			2,200.00

SOCIAL WORKERS
DISTRICT WIDE
2022-2023
A2825

DRAFT

FUNCTION	2020-2021	2021-2022 PROPOSED	BUDGET TO PROPOSED	% CHANGE	RATIONALE
A2825.2 - EQUIPMENT	$ -		$ -		
A2825.4 - CONTRACTUAL	$ -		$ -		
A2825.41 - TRAV/CONF	$ 1,000.00	$ 1,000.00	$ -	0%	
A2825.43 - FIELD TRIPS	$ -		$ -		
A2825.45 - SUPPLIES	$ 973.00	$ 1,000.00	$ 27.00	3%	
A2825.48 - TEXTBOOKS	$ -		$ -		
TOTALS	**$ 1,973.00**	**$ 2,000.00**	**$ 27.00**	**1%**	

East Hampton Social Work Conferences 2022-2023 A2825.41

District Wide ☑		Function ___ A2825				
Elementary School	Social Work (Special Ed)	Object ___ .41				
Middle School	Department	Object Description _____				Conference
High School						
Vendor	Description	Unit 2021-22	Cost 2021-22	Unit 2022-23	Cost 2022-23	Total 2021-2022
A2825.41 Travel/Conference-TBD		5.00	200.00	5.00	$200	1,000.00
						-
						-
TOTAL			1,000.00			1,000.00

East Hampton Social Work Supplies 2022-2023 A2825.45

District Wide ☑		Function ___ A2825	
Elementary School	**Social Work (Special Ed)**	Object ___ .45	
Middle School	**Department**	Object Description _____	Supplies
High School			

Vendor	Description	Unit 2021-22	Cost 2021-22	Unit 2022-23	Cost 2022-23	Total 2022-23
A2825.45 Supplies	Supplies	1	250	1	500	500.00
School Specialty	3 Boxes Bic Cristal Pens	2	50			-
School Specialty	Games and Art Supplies	1	300	1	500	500.00
School Specialty	Acrylic Brochure Rack	1	100			-
TBD	Table for HS Social Worker Office (CF)	1	195			-
TBD	White noise sound machine	2	78			-
						-
TOTAL			973			1,000.00

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OCCUPATIONAL THERAPISTS
DISTRICT WIDE
2022-2023
A2830

FUNCTION	2020-2021	2021-2022 PROPOSED	BUDGET TO PROPOSED	% CHANGE	RATIONALE
A2830.2 - EQUIPMENT	$ -		$ -		
A2830.4 - CONTRACTUAL	$ -		$ -		
A2830.41 - TRAV/CONF	1,228.00	1,228.00	$ -	0%	
A2830.43 - FIELD TRIPS	$ -		$ -		
A2830.45 - SUPPLIES	2,370.00	2,370.00	$ -	0%	
A2830.48 - TEXTBOOKS	$ -		$ -		
TOTALS	**$ 3,598.00**	**$ 3,598.00**	**$ -**	**0.0%**	

East Hampton Occupational Therapy 2022-2023 Travel/Conference A2830.41

District Wide ☑		Function _ A2830				
Elementary School	**OT (Occ Therapy - Special Ed)**	Object _ 41				
Middle School	**Department**	Object Description _____				Travel
High School						Conference
Vendor	Description	Unit 2021-22	Cost 2021-22	Unit 2022-23	Cost 2022-23	Total 2022-23
AOTA Conference	PD-Conference for license	2.00	614.00	2.00	614.00	1,228.00
						-
						-
						-
TOTAL			1,228.00			1,228.00

East Hampton Occupational Therapy Supplies Materials 2022-2023 - A 2830.45

District Wide ☑			Function	A2830		
Elementary School	OT (Occ Therapy - Special Ed)		Object	45		
Middle School	Department		Object Description			Supplies
High School						Materials
Vendor	Description	Unit 2021-22	Cost 2021-22	Unit 2022-23	Cost 2022-23	Total 2022-23
Your Therapy Store	Materials-Distance and In-Person Learning	1	200	1	200	200.00
Teachers Pay Teachers	Materials-Distance and In-Person Learning	1	200	1	200	200.00
Marvel-Marvel Focus Desk- stand up desk adjustable						-
Pearson-Children's Assessment of Participation	OT evaluation/assessment					-
Pediatric Evaluation of Disability Inventory	OT evaluation/assessment					-
Canadian Occupational Performance Measure	OT evaluation/assessment					-
BOT-2 Booklets & Record Forms	OT evaluation/assessment	1	164	1	164	164.00
Test Materials S & H	OT evaluation/assessment	1	37	1	37	37.00
SPM-Sensory Processing Measure	OT evaluation/assessment	1	62	1	62	62.00
Beery-VMI-Motor *VP Subtests	OT evaluation/assessment	1	110	1	110	110.00
School Specialty	Pencils, Notebooks, Grips, Fidgets, etc.	1	545	1	545	545.00
Cloth Bean Bags & Timer Plus & Therapy Shoppe Page Up						-
School Specialty	Theraputty	8	25	8	25	200.00
School Specialty	Rocker Chair	2	101	2	101	202.00
Real OT Solutions	Handwriting Products (includes S & H)	1	590	1	590	590.00
Shipping and Handling	Shipping Handling	1	60	1	60	60.00
TOTAL			2,370			2,370.00