# 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 EHHS Library**
**at 6:00 p.m.**

**Tuesday, March 22, 2022**

This meeting will be conducted via Zoom and in an 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 Director of Athletics, Physical Education, Health and Driver Education. 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 EHHS Library

2. Pledge

3. Budget Work Session 2022-2023 Topics of Discussion:
   a. Custodians/Grounds/Transportation Departments
   b. DW Technology & Instruction Department
   c. Assistant Superintendent for Business Office

4. Adjournment

DRAFT

# TECHNOLOGY
## BUDGET 2022-2023

| DESCRIPTION | CODE | 2021 - 2022 Appropriation | 2022 - 2023 PROPOSED | Increase Decrease | % CHANGE |
|---|---|---|---|---|---|
| Hardware | 2630.2 | 279,750.00 | 234,250.00 | 45,500.00 | 19.42 |
| Contractual | 2630.4 | 252,266.40 | 263,644.50 | 11,378.10 | 4.32 |
| Software | 2630.46 | 650.00 | 600.00 | 50.00 | 8.33 |
| Materials & Supplies | 2630.45 | 193,135.00 | 206,225.00 | 13,090.00 | 6.35 |
| Travel & Conference | 2630.41 | 2,000.00 | 3,000.00 | 1,000.00 | 33.33 |
| | TOTALS | 727,801.40 | 707,719.50 | 20,081.90 | 2.84 |

# INSTRUCTIONAL TECHNOLOGY
## BUDGET 2022-2023

| FUNCTION | CODE | 2021-2022 BUDGETED | 2022-2023 PROPOSED | INCREASE DECREASE | % CHANGE |
|---|---|---|---|---|---|
| AUDIO/VISUAL | 2611 | | $0.00 | $0.00 | |
| CONTRACTUAL | 2630.4 | $43,452.00 | $42,000.00 | $1,452.00 | 3.46 |
| CONFERENCE | 2630.41 | | | $0.00 | |
| SOFTWARE | 2630.46 | $106,613.00 | $106,153.00 | $460.00 | 0.43 |
| BOCES | 2630.49 | $126,929.37 | $180,659.37 | $53,730.00 | 29.74 |
| | TOTALS | $276,994.37 | $328,812.37 | $51,818.00 | 15.76 |

$1,004,795.77 $1,036,531.87 $31,736.10

DRAFT

District Wide
Elementary School
Middle School
**High School**

**Information Technology**
**Department**

Function A2630
Object 2000
Object Description 04

**Hardware Equipment**

| Vendor | Description | Unit 21-22 | Cost 21-22 | Prior Totals | Unit 22-23 | Cost 22-23 | Total Price |
|---|---|---|---|---|---|---|---|
| Desktop Computer | Replacement computers (DistrictWide) | - | $ 900.00 | $ - | 30 | $ 950.00 | $ 28,500.00 |
| AIO Chromebase | Replacement computers (ES Classrooms) | - | | $ - | 40 | $ 750.00 | $ 30,000.00 |
| Laptops | MS Windows OS | 60 | $ 1,000.00 | $ 60,000.00 | 10 | $ 1,100.00 | $ 11,000.00 |
| Printers | | 4 | $ 1,500.00 | $ 6,000.00 | 5 | $ 1,500.00 | $ 7,500.00 |
| Scanners | Desktop scanners | 5 | $ 450.00 | $ 2,250.00 | 5 | $ 450.00 | $ 2,250.00 |
| CCSI - De Lage Landen Financial | CUCM Phone Upgrade (Year 3of3) | 1 | $ 46,000.00 | $ 46,000.00 | 1 | $ 46,000.00 | $ 46,000.00 |
| Cisco | Network and Wireless Updates | | | $ - | 1 | $ 60,000.00 | $ 60,000.00 |
| | | | | $ - | | | $ - |
| | | | | $ - | | | $ - |
| Interactive Classroom Display HS (68) | Replacement for classroom projection | 33 | $ 3,500.00 | $ 115,500.00 | 6 | $ 3,500.00 | $ 21,000.00 |
| Camera System | Camera System Upgrades | 1 | $ 50,000.00 | $ 50,000.00 | 9 | $ 2,000.00 | $ 18,000.00 |
| Access management systems | Electronic Door and Lock Installation / Service | | | $ - | 1 | $ 10,000.00 | $ 10,000.00 |
| | | | | $ - | | | $ - |
| | | | | $ - | | | $ - |
| **TOTAL** | | | | **$ 279,750.00** | | | **$ 234,250.00** |

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

# DRAFT

| District Wide | Inforation Technology Department | | A2630 | 4000 | 04 | | Contractual |
|---|---|---|---|---|---|---|---|
| Vendor | Description | Unit 21-22 | Cost 21-22 | Prior Total | Unit 22-23 | Cost 22-23 | Total Price |
| CCSI - De Lage Landen Financial | CUCM Upgrade (Year 3of3) | 1 | $ 13,000.00 | $ 13,000.00 | 1 | $ 13,000.00 | $ 13,000.00 |
| Anti-Virus | Subscription | 501 | $ 18.40 | $ 9,218.40 | 501 | $ 36.50 | $ 18,286.50 |
| CCSI - Cisco Unified Call Manager Liceinsing | | | | | 1 | 12000 | $ 12,000.00 |
| Optimum Router 300Mbps | Service Contract | 12 | $ 241.00 | $ 2,892.00 | 12 | $ 241.00 | $ 2,892.00 |
| Optimum Lightpath Internet - Phone 1Gbps + 2PRI's | Service Contract | 12 | $ 3,208.00 | $ 38,496.00 | 12 | $ 3,208.00 | $ 38,496.00 |
| Optimum Lightpath Service fees | Usage, manditory surcharges, + 1Gig Bandwidth Upgrade | 12 | $ 250.00 | $ 3,000.00 | 12 | $ 1,250.00 | $ 15,000.00 |
| Optimum Cable TV | Cablevision (hardware fees) | 12 | $ 72.00 | $ 864.00 | 12 | $ 72.00 | $ 864.00 |
| | | 2 | $ 1,500.00 | $ 3,000.00 | | | $ - |
| SysCloud - G Suite Backup | Service Contract | 330 | $ 10.00 | $ 3,300.00 | 330 | $ 15.00 | $ 4,950.00 |
| G Suite Enterprise for Education | Service Contract | 330 | $ 48.00 | $ 15,840.00 | 330 | $ 50.00 | $ 16,500.00 |
| Smartnet Contracts (CISCO) | Service Contract | 1 | $ 35,000.00 | $ 35,000.00 | 1 | $ 35,000.00 | $ 35,000.00 |
| Eaton MDF UPS | Service Contract | 1 | $ 9,250.00 | $ 9,250.00 | 1 | $ 9,250.00 | $ 9,250.00 |
| Datto DataCare via Connected Technology | Service Contract | 12 | $ 300.00 | $ 3,600.00 | 12 | $ 300.00 | $ 3,600.00 |
| | | | | $ - | | | $ - |
| Consulting Services (Connected Technologies) | Support / updates / maintenance / monitoring | 1 | $ 2,500.00 | $ 2,500.00 | 1 | $ 2,500.00 | $ 2,500.00 |
| Advanced Service Support (Cisco / Microsoft) | Support / updates / maintenance hourly | 50 | $ 150.00 | $ 7,500.00 | 50 | $ 150.00 | $ 7,500.00 |
| WAN Building to Building Fiber Connections | Service Contract | 12 | $ 800.00 | $ 9,600.00 | 12 | $ 800.00 | $ 9,600.00 |
| Web Hosting / SyntaxNY | Service Contract | 1 | $ 5,000.00 | $ 5,000.00 | 1 | $ 5,000.00 | $ 5,000.00 |
| Offsite FM Backup / DRS via esBOCES | Service Contract | 1 | $ 3,500.00 | $ 3,500.00 | 1 | $ 3,500.00 | $ 3,500.00 |
| Chrome OS Management Console | Service Contract | 500 | $ 24.50 | $ 12,250.00 | 500 | $ 24.50 | $ 12,250.00 |
| Hapara Teacher Dashboard for Chrome OS | Subscription | 1501 | $ 6.00 | $ 9,006.00 | 1501 | $ 6.00 | $ 9,006.00 |
| Installation Services | Mounting Displays / Cabling (hourly @ Prevailing wage) | 33 | $ 250.00 | $ 8,250.00 | 33 | $ 250.00 | $ 8,250.00 |
| | | | | $ - | | | $ - |
| HelpDeskSystem MojoHelpdesk | Subscription | 1 | $ 600.00 | $ 600.00 | 1 | $ 600.00 | $ 600.00 |
| Securly - WebFilter | Content Filtering/Device Tracking Service | 2000 | $ 6.05 | $ 12,100.00 | 2000 | $ 6.05 | $ 12,100.00 |
| CPS - Chromebook Coverage | Chromebook Full Coverage Insurance | 500 | $ 35.00 | $ 17,500.00 | 500 | $ 35.00 | $ 17,500.00 |
| Metropolitan Data Solutions (DataCard/BadgePass | Staff / Student ID and Visitor Management System Contract | 1 | $ 6,000.00 | $ 6,000.00 | 1 | $ 6,000.00 | $ 6,000.00 |
| | | 1 | $ 8,600.00 | $ 8,600.00 | | | $ - |
| | | 1 | $ 30,000.00 | $ 30,000.00 | 1 | | $ - |
| Access management systems | Electronic Door and Lock Installation / Service | | | | 1 | $ 10,000.00 | $ 10,000.00 |
| | | | | | | | $ - |
| | | | | | | | $ - |
| TOTAL | | | | $ 231,266.40 | | | $ 263,644.50 |

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|---|---|---|---|---|---|---|---|
| District Wide<br>Elementary School<br>Middle School<br>High School | Information Technology<br>Department | Function<br>Object<br>Object Description | | A2630<br>4500<br>04 | | | Materials<br>Supplies |
| Vendor | Description | Unit 21-22 | Cost 21-22 | Prior Total | Unit 22-23 | Cost 22-23 | Total Price |
| Estimated Expense for Printing Supplies | Instructional and Administrative Printing Supply | 1 | $ 22,500.00 | $ 22,500.00 | 1 | $ 22,500.00 | $ 22,500.00 |
| Parts and Accessories (PC and Chromebooks) | Hard drives, memory, cables, batteries, etc... | 1 | $ 15,000.00 | $ 15,000.00 | 1 | $ 15,000.00 | $ 15,000.00 |
| | | | | | 0 | | $ - |
| Headphones | Headsets w/microphones | 0 | $ 25.00 | $ - | 40 | $ 25.00 | $ 1,000.00 |
| Office Supplies | Miscellaneous supply requests | 1 | $ 500.00 | $ 500.00 | 1 | $ 500.00 | $ 500.00 |
| UPS Replacements IDFs | Battery Backup Units | 10 | $ 800.00 | $ 8,000.00 | 10 | $ 800.00 | $ 8,000.00 |
| Metropolitian Data Solutions | Badgepass and ID Centre Supplies | 1 | $ 3,000.00 | $ 3,000.00 | 1 | $ 3,000.00 | $ 3,000.00 |
| Student Chromebooks | Fifth Grade (100) and Ninth Grade (280) | 500 | $ 250.00 | $ 125,000.00 | 380 | $ 250.00 | $ 95,000.00 |
| Teacher Chromebooks | Touchscreen Models for Instruction | 0 | $ 250.00 | $ - | 100 | $ 300.00 | $ 30,000.00 |
| Scanners | Desktop scanners | 3 | $ 420.00 | $ 1,260.00 | 3 | $ 450.00 | $ 1,350.00 |
| Display Wall Mounts | Up to 175 weight limit. | 33 | $ 125.00 | $ 4,125.00 | 33 | $ 125.00 | $ 4,125.00 |
| Microphones | Classroom omni directional Mic's | 60 | $ 100.00 | $ 6,000.00 | 60 | $ 100.00 | $ 6,000.00 |
| USB External Monitor | ASUS MB168B 15.6" LED - CDW# 3142303 | 50 | $ 125.00 | $ 6,250.00 | 10 | $ 125.00 | $ 1,250.00 |
| PurePower Eaton 9390-100-120 | Replacment Batteries HS-MDF | 40 | | | 40 | $ 375.00 | $ 15,000.00 |
| USB Charging Cables and Adapters | Chromebooks | | | | 100 | $ 35.00 | $ 3,500.00 |
| | | | | | | | $ - |
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| TOTAL | | | | $ 191,635.00 | | | $ 206,225.00 |

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|---|---|---|---|---|---|---|---|
| District Wide<br>Elementary School<br>Middle School<br>High School | **Information Technology**<br>**Department** | Function<br>Object<br>Object Description | | **A2630**<br>**4600**<br>**04** | | | **Software** |
| Vendor | Description | Unit 21-22 | Cost 21-22 | Prior Total | Unit 22-23 | Cost 22-23 | Total Price |
| Apple App Store | Instructional and Administrative Apps | 3 | $ 100.00 | $ 300.00 | 3 | $ 100.00 | $ 300.00 |
| Google App Store | Instructional and Administrative Apps | 3 | $ 100.00 | $ 300.00 | 3 | $ 100.00 | $ 300.00 |
| | | | | $ - | | | $ - |
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| | | 0 | | $ - | 0 | | $ - |
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| **TOTAL** | | | | $ 600.00 | | | **$ 600.00** |

N - for New

R - for Replacement / S - for Same

DRAFT

District Wide
Elementary School
Middle School
High School

**Information Technology**
**Department**

Function A2630 — A2630
Object 4100 — 4100
Object Description — 04

Travel
Conference

| Vendor | Description | Unit 21-22 | Cost 21-22 | Prior Total | Unit 22-23 | Cost 22-23 | Total Price |
|---|---|---|---|---|---|---|---|
| Travel, Conference & Training | HS Facilitators | | | $ - | | | $ - |
| Travel, Conference & Training | MS Facilitator | | | $ - | | | $ - |
| Travel, Conference & Training | JMMES Facilitator | | | $ - | | | $ - |
| Travel, Conference & Training | Office Application Specialists | 1 | $ 1,000.00 | $ 1,000.00 | 1 | $ 1,000.00 | $ 1,000.00 |
| Travel, Conference & Training | IT Staff (Technical Staff) | 1 | $ 1,000.00 | $ 1,000.00 | 1 | $ 1,000.00 | $ 1,000.00 |
| Travel, Conference & Training | Chuck Westergard | 1 | $ 1,000.00 | | 1 | $ 1,000.00 | $ 1,000.00 |
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| **TOTAL** | | | | $ 2,000.00 | | | $ 3,000.00 |

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

DRAFT

District Wide
Elementary School
Middle School
High School

**Information Technology**
**Department**

Function A2630
Object 4000
Object Description 14

**Contractual**

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Price |
|---|---|---|---|---|---|---|
| Finance Manger / (nVision) | Contractual | 1 | 28,452 | 1 | 30,000.00 | $ 30,000.00 |
| Tech Tiles / School Sources | Contractual | 1 | 15,000 | 1 | 12,000.00 | $ 12,000.00 |
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| **TOTAL** | | | 43,956 | | | **$ 42,000.00** |

N - for New
R - for Replacement

DRAFT

District Wide
Elementary School
Middle School
High School

**Information Technology**
Department

Function A2611
Object 4500
Object Description 14

Hardware Equipment

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Price |
|---|---|---|---|---|---|---|
| Audio Visual | District Wide | 1 | - | 1 | 0.00 | - |
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| TOTAL | | | 30,000 | | | - |

N - for New
R - for Replacement

DRAFT

District Wide
Elementary School
Middle School
High School

**Information Technology**
Department

Function A2630
Object 4900
Object Description 14

**Software**

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Price |
|---|---|---|---|---|---|---|
| School Tool | Student Management System | 1 | 44,135.37 | 1 | 44,135.37 | 44,135.37 |
| Frontline Abesence Management | Teachers Substitute Calling System (AESOP) | 1 | 9,000.00 | 1 | 9,000.00 | 9,000.00 |
| Final Forms | Replacement for Techtiles | 1 | 3,738.00 | 650 | 6.00 | 3,900.00 |
| Renaisance Learning | Progress Monitoring | 1 | 30,000.00 | 1 | 30,000.00 | 30,000.00 |
| Turnitin.com | AP Courses | 1 | 4,000.00 | 1 | 4,000.00 | 4,000.00 |
| Odyseyware | Bonac Learning Center Software | 1 | 15,000.00 | 1 | 15,000.00 | 15,000.00 |
| ~~School Messenger~~ | ~~Community Outreach~~ | 1 | 7,794.00 | 0 | 7,794.00 | - |
| Microsoft Office VLA | Volume License Agreement | 1 | 21,000.00 | 1 | 29,654.92 | 23,000.00 |
| Creativre Suites | Subscription | | | | 100.00 | 4,500.00 |
| Destiny Texbook/Lib Mgr | Resource Management | 1 | 8,000.00 | 1 | 8,000.00 | 8,000.00 |
| ClassLink | Rostering and Portal (Student + Faculty) | | | 1850 | 4.40 | 8,140.00 |
| SchoolDude | Event Manager | | | 1 | 9,500.00 | 9,500.00 |
| ParentSquare Engage Premium | Community Outreach | | | 1 | 9,500.00 | 9,500.00 |
| Offsite Backup nVision | Offsite backup to ESBOCES | | | 1 | 4,884.00 | 4,884.00 |
| Freckle | Math / ELS Primary Level | | | 1 | 7,100.00 | 7,100.00 |
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| TOTAL | | | 132,167.37 | | | 180,659.37 |

N - for New

R - for Replacement / S - for Same

# DRAFT

| District Wide<br>Elementary School<br>Middle School<br>High School | Information Technology<br>**Department** | Function<br>Object<br>Object Description Conferences | A2630<br>4100<br>14 | | | |
|---|---|---|---|---|---|---|
| Vendor | Description | Unit 20-21 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Price |
| School Tool Conference | School Tool Conference | | | - | | - |
| MASLA NYS Labor Affairs | School Tool Management and Labor | | | | - | - |
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| TOTAL | | | 2,827 | | | - |
| N - for New | | | | | | |
| R - for Replacement | | | | | | |

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|---|---|---|---|---|---|---|
| District Wide<br>Elementary School<br>Middle School<br>High School | Inforation Technology<br>Department | Function<br>Object<br>Object Description | A2630<br>4600<br>14 | | | Contractual |
| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Price |
| Achieve 3000 | ES Software | 1 | 4800.00 | 1 | 4,800.00 | 4,800.00 |
| BrainPop Jr. & Espano ELEM/MS | ES/MS | 1 | 6000.00 | 1 | 6,000.00 | 6,000.00 |
| Castle Software | HS and Adult ED | 1 | 9497.00 | 1 | 9,497.00 | 9,497.00 |
| Music First | Music Dept Software | | | 1 | 4,000.00 | 4,000.00 |
| Make Music | Music Dept Software | 1 | 4000.00 | 1 | 3,000.00 | 3,000.00 |
| Class Craft | Fox Software | 1 | 146.00 | 1 | 146.00 | 146.00 |
| Frontline Central | District Software | 1 | 6500.00 | 1 | 6,500.00 | 6,500.00 |
| Frontline Time and Attendance | District Software | 1 | 9000.00 | 1 | 9,000.00 | 9,000.00 |
| Gizmos (Explore Learning) | HS Science Department Software | 1 | 4900.00 | 1 | 4,900.00 | 4,900.00 |
| Grammarly | Grammar Tool - AP Seminar | 1 | 7000.00 | 1 | 7,000.00 | 7,000.00 |
| Kami | ES,MS, HS Software | 1 | 5000.00 | 1 | 5,000.00 | 5,000.00 |
| KnowBe4 | Security Awareness Prof. Development | | | 1 | 5,000.00 | 5,000.00 |
| Naviance | Guidance Program | 1 | 8000.00 | 1 | 8,000.00 | 8,000.00 |
| Rosetta Stone | 130 Licenses | 1 | 14500.00 | 130 | 97.50 | 12,675.00 |
| Service Manager | Transportation Service - Transfinder | | | 1 | 1,500.00 | 1,500.00 |
| Pear Deck | ES,MS, HS Software | 1 | 5000.00 | 1 | 5,000.00 | 5,000.00 |
| Safari Montage Video | ES Program | 1 | 2295.00 | 1 | 2,295.00 | 2,295.00 |
| FLAT (Music Dept) | ORGA-5f625304e9af925f6257af1 | 1 | 1000.00 | 1 | 1,000.00 | 1,000.00 |
| Sunburst Digital | ES Software | 1 | 800.00 | 1 | 800.00 | 800.00 |
| SMART Learning Suite | Touchboard Software | 215 | 30.00 | 215 | 30.00 | 6,450.00 |
| Frontline Guidance Direct | School Counseling | | | 1 | 2600 | $ 2,600.00 |
| Middle School Social Studies | US HISTORY 1877 TO PRESENT *TCHR 1YR | | | 1 | 495.00 | 495.00 |
| Middle School Social Studies | WORLD HISTORY TO 1500 *TCHR 1YR | | | 1 | 495.00 | 495.00 |
| TOTAL | | | 88468.00 | | | 106,153.00 |
| N - for New | | | | | | |
| R - for Replacement | | | | | | |

DRAFT

# CUSTODIAL BUDGET
## Elementary School Building
## BUDGET - 2022-2023
### Summary

| DESCRIPTION | CODE | 2021-22 | 2022-23 | Increase Decrease | % CHANGE |
|---|---|---|---|---|---|
| Operations of Plant | 1620 | $ 129,870.00 | $ 140,349.00 | $ 4,744.00 | 3.65% |
| Maintenance of Plant | 1621 | $ 21,000.00 | $ 105,750.00 | $ 84,750.00 | 403.57% |
| **TOTALS** | | $ 150,870.00 | $ 246,099.00 | $ 89,494.00 | 59.3% |

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**CUSTODIAL BUDGET**
**Elementary School Building**
**BUDGET - 2022-2023**
**A1620**

| FUNCTION | 2021-22 BUDGETED | 2022-23 PROPOSED | BUDGET TO PROPOSED | % CHANGE | RATIONALE |
|---|---|---|---|---|---|
| A1620.2 - EQUIPMENT | $ 12,070.00 | $ 5,500.00 | $ (6,570.00) | -54% | |
| A1620.4 - CONTRACTUAL | $ 22,750.00 | $ 32,050.00 | $ 9,300.00 | 41% | |
| A1620.48 - FUEL | $ 85,000.00 | $ 85,000.00 | $ - | 0% | |
| **A1620.48 - GAS/ DW** | | | | | |
| A1620.41 - TRAV/CONF | $ 500.00 | $ - | $ (500.00) | -100% | |
| A1620.45 - SUPPLIES | $ 9,550.00 | $ 17,799.00 | $ 8,249.00 | 86.38% | |
| **TOTALS** | $ 129,870.00 | $ 140,349.00 | $ 10,479.00 | 8.1% | |

# East Hampton Budget Form 2022-2023

DRAFT

**Elementary School** — **Custodial** Department — Function _ 1620 — Object _2000 — Object Description ________ Equipment

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Cost 22-23 |
|---|---|---|---|---|---|---|
| Chair caddy | Folding chair rack | 1 | 1000 | | | - |
| igloss20" | Replace old vacuums | | | 1 | 0 | - |
| Windsor vacuum | vacuum | 2 | $670.00 | | | - |
| Cafeteria tables | | 1 | 8600 | | | - |
| back pack vacume | | 2 | 565 | | | - |
| hhypochlorus machine | | | | 1 | 0 | - |
| Karcher | Restroom cleaner | | | 1 | 5500 | 5,500.00 |
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| | | | 10,835 | | | 5,500.00 |

# East Hampton Budget Form 2022-2023

DRAFT

**Elementary School** | **Custodial** (Department) | Function 1620 | Object 4000 | Object Description ____________ | Operation

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Cost 22-23 |
|---|---|---|---|---|---|---|
| National Waste Services Bid | Refuse Removal | 1 | 12,000.00 | 1 | 13,000.00 | 13,000.00 |
| NYS Dept Environmental | Toxic or Hazardous Materials Certificate | 1 | 200.00 | 1 | 200.00 | 200.00 |
| World Wide Security | Fire Alarm Inspection | 1 | 3,100.00 | 1 | 3,500.00 | 3,500.00 |
| Nardy Pest Control Service Contract | Pest Control Service | 1 | 1,500.00 | 1 | 1,500.00 | 1,500.00 |
| Suffolk Coutny Dept Health Service | General Permit Fees Stormwater Base Fees | 1 | 600.00 | 1 | 700.00 | 700.00 |
| J.C. Broderick | AHERA Compliance Services | 1 | 2,100.00 | 1 | 2,300.00 | 2,300.00 |
| Alan Burke | RPZ Inspection and DCV Water Test | 1 | 400.00 | 1 | 400.00 | 400.00 |
| ABT Design and Fire | Fire Extingusher Inspection | 1 | 550.00 | 1 | - | - |
| Young Equipment Sales | Folding Door inspection | 1 | 1,000.00 | 1 | 1,000.00 | 1,000.00 |
| Hartford Steam Boiler | Annual boiler inspection | 0 | - | 1 | 250.00 | 250.00 |
| ABT Design & Fire Protection | Fire Extinguisher/Ansul Fire Inspection | 1 | 1,400.00 | 1 | 2,000.00 | 2,000.00 |
| Mike Guido Annual Visual | Annual Visual | 0 | - | 1 | 500.00 | 500.00 |
| | | | | | | |
| speed bumps | | 1 | - | 1.00 | 6,700.00 | 6,700.00 |
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| | | | 22,850.00 | | | 32,050.00 |

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# East Hampton Budget Form 2022-2023

**Elementary School**

**Custodial**
**Department**

Function 1620
Object 4081
Object Description Fuel

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Cost 22-23 |
|---|---|---|---|---|---|---|
| United Metro Energy Corp | Fuel | 1 | 84,000.00 | 1 | 84,000.00 | 84,000.00 |
| Suburban Propane | Disel Fuel for the generator | 1 | 1,000.00 | 1 | 1,000.00 | 1,000.00 |
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| | | | 85,000.00 | | | 85,000.00 |

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# *East Hampton Budget Form 2022-2023*

**Elementary School**

**Custodial**
**Department**

Function 1620
Object 4100
Object Description ____________

Conference

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Cost 22-23 |
|---|---|---|---|---|---|---|
| Conference- Custodial | Same as the prior year | 1 | 500.00 | - | - | - |
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# East Hampton Budget Form 2022-2023

DRAFT

**Elementary School**

**Custodial**
**Department**

Functio 1620
Object 4500
Object Description ____________ Supplies

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Cost 22-23 |
|---|---|---|---|---|---|---|
| Riverhead Building Supplies | Wood,Screws, nails, bolts | 1 | 1,000.00 | 1 | 1,500.00 | 1,500.00 |
| S & H Uniforms | Uniform Shirts | 1 | 1,500.00 | 1 | 1,500.00 | 1,500.00 |
| Village/Wainscott Hardware | Hardware supplies | 1 | 1,500.00 | 1 | 1,500.00 | 1,500.00 |
| Sherman Williams | Paints, Paint Brushes | 1 | 2,000.00 | 1 | 2,000.00 | 2,000.00 |
| REVCO | Lighting & Electrical Supplies | 1 | 1,500.00 | 1 | 5,000.00 | 5,000.00 |
| Replacement batteries floor machine | Replace old batteries | 1 | 550.00 | 1 | 2,000.00 | 2,000.00 |
| Grainger/ School Specialty | Tools and hardware | 1 | 1,500.00 | 1 | 2,000.00 | 2,000.00 |
| batteries | for floor machines | | | 1.00 | 2,299.00 | 2,299.00 |
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| | | | 9,550.00 | | | 17,799.00 |

DRAFT

# CUSTODIAL BUDGET
## Elementary School Building
## BUDGET - 2022-2023
## A1621

| FUNCTION | 2021- 2022 BUDGETED | 2022- 2023 PROPOSED | BUDGET TO PROPOSED | % CHANGE | RATIONALE |
|---|---|---|---|---|---|
| **A1621.2 - EQUIPMENT** | | | $ - | | |
| A1621.4 - CONTRACTUAL | $ 15,500.00 | $ 94,700.00 | $ 79,200.00 | 511% | |
| **A1621.41 - TRAV/CONF** | | | $ - | | |
| A1621.45 - SUPPLIES | $ 5,500.00 | $ 11,050.00 | $ 5,550.00 | 101% | |
| **TOTALS** | $ 21,000.00 | $ 105,750.00 | $ 84,750.00 | 404% | |

# East Hampton Budget Form 2022-2023

DRAFT

**Elementary School** — **Custodial** (Department)

Function 1621
Object 4000
Object Description ____________ Contractual

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Cost 22-23 |
|---|---|---|---|---|---|---|
| Vip 99 Inc | Glass repairs | 1 | 2,500 | 1 | 3,000 | 3,000 |
| Quackenbush | Cesspool cleaning service | 1 | 2,500 | 1 | 2,800 | 2,800 |
| Island Elevator | Elevator maintenance and inspection | 1 | 2,200 | 1 | 2,500 | 2,500 |
| Gym Door | Folding door repairs | 1 | 2,000 | 1 | 2,000 | 2,000 |
| World Wide Security | Fire alarm system repairs | 1 | 2,000 | 1 | 2,200 | 2,200 |
| Commander power systems | Generator maintenace | 1 | 1,000 | 1 | 1,500 | 1,500 |
| Advance Sound | Intercom Repairs | 1 | 1,000 | 1 | 1,000 | 1,000 |
| Ocean Janitorial | Floor Machine Repairs | 1 | 1,000 | 1 | 1,400 | 1,400 |
| ABT Design & Fire | Ansul Repairs/fire extinguisher | 1 | 500 | 1 | 1,500 | 1,500 |
| Pride Equipment | Lift Repairs | 1 | 500 | 1 | 1,800 | 1,800 |
| Laundry machine repairs | Washer/dryer repairs | 1 | 500 | 1 | 500 | 500 |
| curtains gym | gym curtains torn | 1 | 7000 | 1 | | - |
| double doors no center bar | | 1 | 6000 | 1 | | - |
| stage rigging | | 1 | 15000 | 1 | | - |
| library renov | revco | 1 | 14000 | 1 | | - |
| gym wall cushions | | | | 1 | 45000 | 45,000 |
| chiller compressor | | | | 1.00 | 20,000 | 20,000 |
| locker paint | | | | 1 | 9500 | 9,500 |
| | | | | 1 | | - |
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| | | | 57,700 | | | 94,700 |

# East Hampton Budget Form 2022-2023

DRAFT

**Elementary School** | **Custodial** Department | Function 1621 | Object 4500 | Object Description Supplies

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Cost 22-23 |
|---|---|---|---|---|---|---|
| VIP 99 Inc | Glass materials | 1 | 1,000.00 | 1 | 1,200.00 | 1,200.00 |
| World Wide Security | Fire system repair parts | 1 | 500.00 | 1 | 650.00 | 650.00 |
| Island Elevator Services | Elevator maintenance parts | 1 | 500.00 | 1 | 650.00 | 650.00 |
| Gym Door | Folding Door Parts | 1 | 500.00 | 1 | 650.00 | 650.00 |
| ABT Design & Fire | Fire extinguisher & parts | 1 | 500.00 | 1 | 650.00 | 650.00 |
| Ocean Janitorial | Floor machine parts | 1 | 500.00 | 1 | 650.00 | 650.00 |
| Advance Sound | Intercom Parts | 1 | 500.00 | 1 | 650.00 | 650.00 |
| Pride Equipment | Lift Parts | 1 | 500.00 | 1 | 650.00 | 650.00 |
| Commander Power System | Generator maintenance | 1 | 500.00 | 1 | 650.00 | 650.00 |
| Laundry machine repair | Washer/dryer parts | 1 | 500.00 | 1 | 650.00 | 650.00 |
| locker painting | | | | 1.00 | 1,000.00 | 1,000.00 |
| | | | | | | |
| vfd | Starters for water pumps | | | 2.00 | 1,500.00 | 3,000.00 |
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| | | | 5,500.00 | | | 11,050.00 |

DRAFT

# CUSTODIAL BUDGET
## Middle School Building
## BUDGET - 2022-2023
## Summary

| DESCRIPTION | CODE | 2022-2023 | | Increase Decrease | % CHANGE | |
|---|---|---|---|---|---|---|
| Operations of Plant | 1620 | $ 145,370.00 | $ 143,170.00 | $ (2,200.00) | -1.51% | |
| Maintenance of Plant | 1621 | $ 83,900.00 | $ 33,900.00 | $ (50,000.00) | -59.59% | |
| TOTALS | | $ 229,270.00 | $ 177,070.00 | $ (50,000.00) | -21.8% | |

DRAFT

# CUSTODIAL BUDGET
## Middle School Building
## BUDGET - 2022-2023
## A1620

| FUNCTION | 2022-2023 BUDGETED | 0 PROPOSED | BUDGET TO PROPOSED | % CHANGE | RATIONALE |
|---|---|---|---|---|---|
| A1620.2 - EQUIPMENT | $ 17,800.00 | $ 9,600.00 | $ (8,200.00) | -46% | |
| A1620.4 - CONTRACTUAL | $ 25,220.00 | $ 28,520.00 | $ 3,300.00 | 13% | |
| A1620.48 - FUEL/OIL | $ 95,000.00 | $ 95,000.00 | $ - | 0% | |
| **A1620.48 - GAS/DW** | | | | | |
| A1620.41 - TRAV/CONF | $ 500.00 | $ - | $ (500.00) | -1 | |
| A1620.45 - SUPPLIES | $ 6,850.00 | $ 10,050.00 | $ 3,200.00 | 46.72% | |
| **TOTALS** | $ 145,370.00 | $ 143,170.00 | $ (2,200.00) | -1.5% | |

# *East Hampton Budget Form 2022-23*

**DRAFT**

**Middle School**

**Custodial** (4)
Department

Function _ 1620
Object _ 2000
Object Description ____________

Equipment

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Cost 22-23 |
|---|---|---|---|---|---|---|
| Windsor Vacuum | | 2 | 800 | 2 | 800 | 1,600 |
| Ocean Janitorial | Steam Carpet Cleaner | | | 1 | 4,000 | 4,000 |
| Ocean Janitorial | Floor Scrubber | 1 | 4,000 | | | - |
| annialitor | hypochlorus machine for disinfectant | 1 | 13,000 | | | - |
| vfd | | | | 1 | 3,000 | 3,000 |
| iscrub20 | | | | 1 | - | - |
| back pac vacuum | | | | 2 | 500 | 1,000 |
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| **TOTAL** | | | 17,800 | | | 9,600 |

# East Hampton Budget Form 2022-2023

DRAFT

**Middle School**

**Custodial**
**Department**

Functior 1620
Object 4000
Object Description ____________

Operation

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Cost 22-23 |
|---|---|---|---|---|---|---|
| National Waste Services Bid | Refuse removal | 1 | 10,000.00 | 1 | 13,000.00 | 13,000.00 |
| NYS Dept Environmental | Oil Tank Permits | 1 | 500.00 | 1 | 500.00 | 500.00 |
| World Wide Security | Fire alarm service | 1 | 3,350.00 | 1 | 4,000.00 | 4,000.00 |
| Nardy Pest Control | Pest control service | 1 | 1,500.00 | 1 | 1,700.00 | 1,700.00 |
| Michael Guido | Annual Visual | 1 | 500.00 | 1 | 550.00 | 550.00 |
| Alan Burke | RPZ inspection | 1 | 300.00 | 1 | 350.00 | 350.00 |
| ABT Design and Fire | Fire exingusher inspections | 1 | 1,500.00 | 1 | 1,500.00 | 1,500.00 |
| Gym Doors | Folding door inspection | 1 | 1,000.00 | 1 | 100.00 | 100.00 |
| JC Boderick | AHERA Compliance Services | 1 | 2,800.00 | 1 | 3,000.00 | 3,000.00 |
| Hartford Steam Boiler Inspection | Boiler inspection | 1 | 210.00 | 1 | 220.00 | 220.00 |
| Long Island Elevator | Elevator inspections | 1 | 2,000.00 | 1 | 2,000.00 | 2,000.00 |
| Radiac | Hazardous waste removal | 1 | 1,000.00 | 1 | 1,000.00 | 1,000.00 |
| Bellringer | Fire alarm service | 1 | 560.00 | 1 | 600.00 | 600.00 |
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| **TOTAL** | | | 25,220.00 | | | 28,520.00 |

# East Hampton Budget Form 2022-23

DRAFT

**Middle School**

**Custodial**
**Department**

Function 1620
Object 4081
Object Description Fuel

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Cost 22-23 |
|---|---|---|---|---|---|---|
| United Metro Energy Corp | Same as prior year | 1 | 95,000.00 | 1 | 95,000.00 | 95,000.00 |
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| **TOTAL** | | | 95,000.00 | | | 95,000.00 |

## East Hampton Budget Form 2022-23

**DRAFT**

**Middle School**

**Custodial**
**Department**

Function 1620
Object 4100
Object Description Conference

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Cost 22-23 |
|---|---|---|---|---|---|---|
| Conference - Custodial | Same as prior year | 1 | 500.00 | 0 | - | - |
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| **TOTAL** | | | 500.00 | | | - |

# East Hampton Budget Form 2022-23

DRAFT

Middle School

Custodial
Department

Function 1620
Object 4500
Object Description Supplies

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Cost 22-23 |
|---|---|---|---|---|---|---|
| Riverhead Building Supplies | Building supplies | 1 | 1,100.00 | 1 | 1,600.00 | 1,600.00 |
| S & H Uniforms | Uniform Shirts | 1 | 1,650.00 | 1 | 1,650.00 | 1,650.00 |
| Village/Wainscott True Value | hardware supplies | 1 | 1,000.00 | 1 | 1,500.00 | 1,500.00 |
| Sherwin Williams | Paint, Paint Brushes | 1 | 2,000.00 | 1 | 2,000.00 | 2,000.00 |
| REVCO | Lighting & Electrical Supplies | 1 | 1,100.00 | 1 | 1,100.00 | 1,100.00 |
| batteries | | | | 1 | 2,200.00 | 2,200.00 |
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| **TOTAL** | | | 6,850.00 | | | 10,050.00 |

DRAFT

## CUSTODIAL BUDGET
## Middle School Building
## BUDGET - 2022-2023
## A1621

| FUNCTION | 2022-2023 BUDGETED | 0 PROPOSED | BUDGET TO PROPOSED | % CHANGE | RATIONALE |
|---|---|---|---|---|---|
| **A1621.2 - EQUIPMENT** | $ 12,350.00 | | $ (12,350.00) | -100% | |
| A1621.4 - CONTRACTUAL | $ 61,950.00 | $ 21,550.00 | $ (40,400.00) | -65% | |
| **A1621.41 - TRAV/CONF** | | | $ - | #DIV/0! | |
| A1621.45 - SUPPLIES | $ 9,600.00 | $ 12,350.00 | $ 2,750.00 | 29% | |
| **TOTALS** | $ 83,900.00 | $ 33,900.00 | $ (50,000.00) | -59.6% | |

## East Hampton Budget Form 2022-23

DRAFT

**Middle School**

**Custodial**
**Department**

Functior 1621
Object 4000
Object Description ____________

Operation

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Cost 22-23 |
|---|---|---|---|---|---|---|
| Vip 99 Inc | Glass repairs | 1 | 1000 | 1 | 1000 | 1,000 |
| Quackenbush | Cesspool cleaning service | 1 | 2800 | 1 | 2800 | 2,800 |
| Island Elevator | Elevator maintenance and inspection | 1 | 2750 | 1 | 2000 | 2,000 |
| Gym Door | Folding door repairs | 1 | 1500 | 1 | 1500 | 1,500 |
| World Wide Security | Fire alarm system repairs | 1 | 2,000 | 1 | 2,200 | 2,200 |
| Commander power systems | Generator maintenace | 1 | 500 | 1 | 2,000 | 2,000 |
| Advance Sound | Intercom Repairs | 1 | 1,650 | 1 | 1,700 | 1,700 |
| Ocean Janitorial | Floor Machine Repairs | 1 | 1,100 | 1 | 1,500 | 1,500 |
| ABT Design & Fire | Ansul Repairs | 1 | 550 | 1 | 600 | 600 |
| Pride Equipment | Lift Repairs | 1 | 550 | 1 | 650 | 650 |
| Laundry Equipment | Laundry Repairs | 1 | 550 | 1 | 600 | 600 |
| QAC | Duct cleaning | | 20,000 | 1 | | - |
| carpet library | | | | 1 | - | - |
| painter | auditorium painting | | 27,000 | 1 | - | - |
| bleachers | | | | 1 | - | - |
| auditorium ceiling repair | | | | 1 | 5,000 | 5,000.00 |
| | | | | 1 | | - |
| | | | | 1 | | - |
| | | | | 1 | | - |
| | | | | 1 | | - |
| | | | | 1 | | - |
| | | | | 1 | | - |
| | | | | 1 | | - |
| | | | | 1 | | - |
| **TOTAL** | | | 61,950 | | | 21,550 |

# East Hampton Budget Form 2022-23

DRAFT

Middle School

Custodial
Department

Function _ 1621
Object _ 4500
Object Description ____ Supplies

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Cost 22-23 |
|---|---|---|---|---|---|---|
| VIP 99 Inc | Glass materials | 1 | 550 | 1 | 600 | 600 |
| Red Hawk/ World Wide | Fire system repair parts | 1 | 2,200 | 1 | 2,200 | 2,200 |
| Island Elevator Services | Elevator maintenance parts | 1 | 2,000 | 1 | 2,200 | 2,200 |
| Gym Door | Folding Door Parts | 1 | 1,100 | 1 | 1,200 | 1,200 |
| ABT Design & Fire | Fire extinguisher & parts | 1 | 550 | 1 | 600 | 600 |
| Ocean Janitorial | Floor machine parts | 1 | 550 | 1 | 1,400 | 1,400 |
| Advance Sound | Intercom Parts | 1 | 550 | 1 | 600 | 600 |
| Pride Equipment | Lift Parts | 1 | 550 | 1 | 700 | 700 |
| Commander Power System | Generator maintenance | 1 | 1,000 | 1 | 2,300 | 2,300 |
| Laundry Equipment | Laundry Parts | 1 | 550 | 1 | 550 | 550 |
| bleachers | | | | 1 | - | - |
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| TOTAL | | | 9,600 | | | 12,350 |

DRAFT

# CUSTODIAL BUDGET
## High School Department
## BUDGET 2022-2023
### Summary

| DESCRIPTION | CODE | 2020-2021 | 2021-2022 | Increase Decrease | % CHANGE |
|---|---|---|---|---|---|
| Operations of Plant | 1620 | $ 291,615.18 | $ 286,998.06 | $ (4,617.12) | -1.58% |
| Maintenance of Plant | 1621 | $ 31,000.00 | $ 145,100.00 | $ 114,100.00 | 368.06% |
| **TOTALS** | | $ 322,615.18 | $ 432,098.06 | $ 109,482.88 | 33.9% |

DRAFT

**CUSTODIAL BUDGET**
**High School Building**
**BUDGET 2022-2023**
**A1620**

| FUNCTION | 2020-2021 BUDGETED | 2021-2022 PROPOSED | BUDGET TO PROPOSED | % CHANGE | RATIONALE |
|---|---|---|---|---|---|
| A1620.2 - EQUIPMENT | $ 15,605.18 | $ 1,489.06 | $ (14,116.12) | -90% | |
| A1620.4 - CONTRACTUAL | $ 55,760.00 | $ 48,310.00 | $ (7,450.00) | -13% | |
| A1620.48 - FUEL/OIL | $ 206,000.00 | $ 206,000.00 | $ - | 0% | |
| **A1620.48 - GAS/DW** | | $ - | | | |
| A1620.41 - TRAV/CONF | $ 500.00 | $ 500.00 | $ - | 0 | |
| A1620.45 - SUPPLIES | $ 13,750.00 | $ 30,699.00 | $ 16,949.00 | 123.27% | |
| **TOTALS** | $ 291,615.18 | $ 286,998.06 | $ (4,617.12) | -1.6% | |

# East Hampton Budget Form 2022-2023

DRAFT

| High School | Custodial<br>Department | Functio 1620<br>Object 2000<br>Object Description ________ | | | | Equipment |
|---|---|---|---|---|---|---|
| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Cost 22-23 |
| Windsor Floor Machine 20: chariot burnisher | Replace old floor machine | | 13,000.00 | 1 | - | - |
| Windsor vacuum 15" sensor | New Vacuums | 1 | 745 | 2 | $744.53 | 1,489.06 |
| Windsor Hepa Backpack Vacuum | New Vacuums | 1 | 998 | | | - |
| Windsor Bolt 20" Hand Scrubber | Replace Old Machine | 1 | 863 | | | - |
| Windsor Saber 20" auto Scrubber | Replace Old Machine | | | | | - |
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| TOTAL | | | 15,605 | | | 1,489.06 |

DRAFT

# East Hampton Budget Form 2022-2023

High School

Custodial
Department

Function 1620
Object 4000
Object Description ____________ Operation

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Cost 22-23 |
|---|---|---|---|---|---|---|
| National Waste Services LLC Bid | Refuse removal | 1 | 31,000.00 | 1 | 25,000.00 | 25,000.00 |
| World Wide Security | Fire Inspections | 1 | 3,000.00 | 1 | 3,200.00 | 3,200.00 |
| Nardy Pest Control | Pest Control | 1 | 2,300.00 | 1 | 2,300.00 | 2,300.00 |
| Pride Equipment | Lift inspection | 1 | 1,150.00 | 1 | 1,200.00 | 1,200.00 |
| Radiac | Hazardous waste removal | 1 | 3,000.00 | 1 | 3,300.00 | 3,300.00 |
| Alan Burke | RPZ inspections | 1 | 600.00 | 1 | 700.00 | 700.00 |
| NYS Dept Environmental | SPDES P/C/I Fee & Storm water base fee | 1 | 500.00 | 1 | 500.00 | 500.00 |
| Red Hawk | Alarm Service | 1 | 1,000.00 | 1 | 2,000.00 | 2,000.00 |
| ABT Design & Fire | Ansul & Fire Extingusher Insp | 1 | 4,000.00 | 1 | 4,500.00 | 4,500.00 |
| JC Broderick | AHERA Compliance Services | 1 | 3,000.00 | 1 | 3,400.00 | 3,400.00 |
| Hartford Steam | Boiler Inspection | 1 | 210.00 | 1 | 210.00 | 210.00 |
| Mike Guido | Annual visual inspections | 1 | 1,000.00 | 1 | 1,000.00 | 1,000.00 |
| Gym Door | Gym Door Inspections | 1 | 1,000.00 | 1 | 1,000.00 | 1,000.00 |
| Office Relocations | Office Modifictions | 1 | 4000 | 1 | 0 | - |
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| TOTAL | | | 55,760.00 | | | 48,310.00 |

# East Hampton Budget Form 2022-2023

DRAFT

High School

Custodial
Department

Function 1620
Object 4081
Object Description ____________ Fuels

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Cost 22-23 |
|---|---|---|---|---|---|---|
| United Metro Energy Corp | Fuel | 1 | 200,000.00 | 1.00 | 200,000.00 | 200,000.00 |
| Suburban Propane | Disel fuel for the generator | 1 | 6,000.00 | 1.00 | 6,000.00 | 6,000.00 |
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| TOTAL | | | 206,000.00 | | | 206,000.00 |

# East Hampton Budget Form 2022-2023

DRAFT

High School

Custodial
Department

Function 1620
Object 4100
Object Description Conference

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Cost 22-23 |
|---|---|---|---|---|---|---|
| Conferences-Custodial | Same as prior year. | 1 | 500.00 | 1.00 | 500.00 | 500.00 |
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| TOTAL | | | 500.00 | | | 500.00 |

# East Hampton Budget Form 2022-2023

DRAFT

High School

Custodial
Department

Functio 1620
Object 4500
Object Description ______ Supplies

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Cost 22-23 |
|---|---|---|---|---|---|---|
| Revco Electrical Supplies | Light bulbs/Electrical supplies | 1 | 1,700.00 | 1 | 2,000.00 | 2,000.00 |
| S & H Uniforms | Uniform Shirts | 1 | 3,000.00 | 1 | 3,000.00 | 3,000.00 |
| Village/Wainscot Hardware | Hardware supplies | 1 | 1,650.00 | 1 | 1,900.00 | 1,900.00 |
| Riverhead Building Supplies | Building supplies | 1 | 1,650.00 | 1 | 2,000.00 | 2,000.00 |
| Sherman Williams | Painting Supplies | 1 | 2,750.00 | 1 | 3,000.00 | 3,000.00 |
| Revco/Riverhead/Village etc.. | Material for unexpected special projects | 1 | 3,000.00 | 1 | 3,500.00 | 3,500.00 |
| Batteries for floor machine | Floor machines | | | 1 | 2,299.00 | 2,299.00 |
| Kamco ceiling tiles | Rooms 16,17,18 | | | 1.00 | 13,000.00 | 13,000.00 |
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| TOTAL | | | 13,750.00 | | | 30,699.00 |

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## CUSTODIAL BUDGET
## High School Building
## BUDGET 2022-2023
## A1621

| FUNCTION | 2020-2021 BUDGETED | 2021-2022 PROPOSED | BUDGET TO PROPOSED | % CHANGE | RATIONALE |
|---|---|---|---|---|---|
| **A1621.2 - EQUIPMENT** | | | $ - | #DIV/0! | |
| A1621.4 - CONTRACTUAL | $ 23,500.00 | $ 98,000.00 | $ 74,500.00 | 317% | |
| **A1621.41 - TRAV/CONF** | | | $ - | #DIV/0! | |
| A1621.45 - SUPPLIES | $ 7,500.00 | $ 47,100.00 | $ 39,600.00 | 528% | |
| **TOTALS** | $ 31,000.00 | $ 145,100.00 | $ 114,100.00 | 368.1% | |

# East Hampton Budget Form 2022-2023

DRAFT

High School

Custodial
Department

Functior 1621
Object 4000
Object Description ____________
Operation

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Cost 22-23 |
|---|---|---|---|---|---|---|
| Vip 99 Inc | Glass repairs | 1 | 2,000.00 | 1 | 2,200.00 | 2,200.00 |
| Quackenbush | Cesspool cleaning service | 1 | 10,000.00 | 1 | 11,000.00 | 11,000.00 |
| Island Elevator | Elevator maintenance and inspection | 1 | 2,000.00 | 1 | 2,200.00 | 2,200.00 |
| Gym Door | Folding door repairs | 1 | 2,000.00 | 1 | 2,200.00 | 2,200.00 |
| Red Hawk | Fire alarm system repairs | 1 | 2,000.00 | 1 | 2,200.00 | 2,200.00 |
| Commander power systems | Generator maintenace | 1 | 1,000.00 | 1 | 1,100.00 | 1,100.00 |
| Advance Sound | Intercom Repairs | 1 | 1,000.00 | 1 | 1,100.00 | 1,100.00 |
| Ocean Janitorial | Floor Machine Repairs | 1 | 2,000.00 | 1 | 2,200.00 | 2,200.00 |
| ABT Design & Fire | Ansul Repairs | 1 | 500.00 | 1 | 600.00 | 600.00 |
| Pride Equipment | Lift Repairs | 1 | 500.00 | 1 | 600.00 | 600.00 |
| Laundry | Laundy Machine Repairs | 1 | 500.00 | 1 | 600.00 | 600.00 |
| Millburn Flooring | Gym Floor re-coat | 1 | - | 0 | - | - |
| stage rigging | | | | 0 | - | - |
| Duct Cleaning | | | | 1.00 | 72,000.00 | 72,000.00 |
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| TOTAL | | | 23,500.00 | | | 98,000 |

# East Hampton Budget Form 2022-23

**DRAFT**

| | A | B | C | D | E | F | G |
|---|---|---|---|---|---|---|---|
| 1 | | | Functior | 1621 | | | |
| 2 | | **Custodial** | Object | 4500 | | | |
| 3 | | **Department** | Object Description | | | | Operation |
| 4 | **High School** | | | | | | |
| 5 | | | Unit | Cost | Unit | Cost | Total Cost |
| 6 | Vendor | Description | 21-22 | 21-22 | 22-23 | 22-23 | 22-23 |
| 7 | VIP 99 Inc | Glass materials | 1 | 1,000 | 1 | 1,100 | 1,100 |
| 8 | Red Hawk/ World Wide | Fire system repair parts | 1 | 1,500 | 1 | 1,700 | 1,700 |
| 9 | Island Elevator Services | Elevator maintenance parts | 1 | 500 | 1 | 600 | 600 |
| 10 | Gym Door | Folding Door Parts | 1 | 1,000 | 1 | 1,000 | 1,000 |
| 11 | ABT Design & Fire | Fire extinguisher & parts | 1 | 500 | 1 | 600 | 600 |
| 12 | Ocean Janitorial | Floor machine parts | 1 | 1,000 | 1 | 1,100 | 1,100 |
| 13 | Advance Sound | Intercom Parts | 1 | 500 | 1 | 600 | 600 |
| 14 | Pride Equipment | Lift Parts | 1 | 500 | 1 | 600 | 600 |
| 15 | Commander Power System | Generator maintenance | 1 | 500 | 1 | 1,200 | 1,200 |
| 16 | Laundry | Laundry Parts | 1 | 500 | 1 | 600 | 600 |
| 17 | frequency drives | | | | 2 | 1,500 | 3,000 |
| 18 | new gym doors | | | | 1 | 35,000 | 35,000 |
| 19 | gym floor | | | | 1 | - | - |
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| 31 | **TOTAL** | | | 7,500 | | | 47,100 |
| 32 | | | | | | **Page # 10** | |

DRAFT

# CUSTODIAL BUDGET
## Grounds Department
## BUDGET - 2022-2023
## Summary

| DESCRIPTION | CODE | 2021-2022 | 2022-2023 | Increase Decrease | % CHANGE | |
|---|---|---|---|---|---|---|
| Operations of Plant | 1620 | $ 304,225.00 | $ 300,635.00 | $ (3,590.00) | -1.18% | |
| Maintenance of Plant | 1621 | $ 51,500.00 | $ 82,200.00 | $ 30,700.00 | 59.61% | |
| **TOTALS** | | $ 355,725.00 | $ 382,835.00 | $ 27,110.00 | 7.62% | |

DRAFT

# CUSTODIAL BUDGET
## Grounds Department
## BUDGET - 2022-2023
## A1620

| FUNCTION | 2021-2022 BUDGETED | 2022-2023 PROPOSED | BUDGET TO PROPOSED | % CHANGE | RATIONALE |
|---|---|---|---|---|---|
| A1620.2 - EQUIPMENT | $ 50,000.00 | $ 31,000.00 | $ (19,000.00) | -38% | |
| A1620.4 - CONTRACTUAL | $ 193,730.00 | $ 189,640.00 | $ (4,090.00) | -2% | |
| A1620.408 - FUEL/ OIL | $ 9,995.00 | $ 9,995.00 | $ - | 0% | |
| **A1620.408 - GAS/ DW** | | | | | |
| A1620.41 - TRAV/CONF | $ 500.00 | $ - | $ (500.00) | -1 | |
| A1620.45 - SUPPLIES | $ 50,000.00 | $ 70,000.00 | $ 20,000.00 | 40% | |
| **TOTALS** | $ 304,225.00 | $ 300,635.00 | $ (3,590.00) | -1.2% | |

# East Hampton Budget Form 2022-2023

DRAFT

**District Wide**

**Grounds**
**Department**

Function _ 1620
Object _2000
Object Description ____________ Equipment

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Cost 22-23 |
|---|---|---|---|---|---|---|
| Jacobson 11' Lawn Mower | Replace old mower | 1 | 25000 | 1 | 31000 | 31,000.00 |
| 3500HD Tractor | Skid Stear | 1 | 25,000.00 | | | - |
| steam power washer | | | | 1 | | - |
| walk behind mower | | | | 1 | | - |
| ride on blower | | | | | | - |
| flex mower 13 ft | | | | | | - |
| attach for skid steer | | | | 1 | - | - |
| toro grommer | | | | | | - |
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| **TOTAL** | | | 50,000.00 | | | 31,000.00 |

# East Hampton Budget Form 2022-2023

**DRAFT**

**District Wide**

**Grounds**
**Department**

Functioı 1620
Object 4000
Object Description ____________

Operation

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Cost 22-23 |
|---|---|---|---|---|---|---|
| Bistrian Materials Inc | Snow removal bid | 1 | 100,000.00 | 1 | 100,000.00 | 100,000.00 |
| East End Lines Inc | Lining of fields bid | 1 | 50,000.00 | 1 | 50,000.00 | 50,000.00 |
| National Waste Services LLC | Refuse removal bid | 1 | 25,000.00 | 1 | 25,000.00 | 25,000.00 |
| Head Quarters | Portable toilet | 1 | 1,200.00 | 1 | 1,500.00 | 1,500.00 |
| Alan Burke | RPZ inspection | 1 | 80.00 | 1 | 90.00 | 90.00 |
| ABT Design and Fire | Fire inspection | 1 | 1,000.00 | 1 | 1,000.00 | 1,000.00 |
| North Fork Water | Water bottle supply | 1 | 500.00 | 1 | 550.00 | 550.00 |
| Nardy Pest Control | Pest Control | 1 | 1,000.00 | 1 | 1,000.00 | 1,000.00 |
| Landtek Group Inc | Synthetic turf service contract | 1 | 4,500.00 | 1 | 4,500.00 | 4,500.00 |
| Gatz Landscaping | Irrigation opening bid | 1 | 5,450.00 | 1 | - | - |
| Quackenbush | Dry well pumping | 1 | 5,000.00 | 1 | 6,000.00 | 6,000.00 |
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| **TOTAL** | | | 193,730.00 | | | 189,640.00 |

# East Hampton Budget Form 2022-2023

DRAFT

**District Wide**

**Grounds**
**Department**

Functior 1620
Object 4081
Object Description Fuel

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Cost 22-23 |
|---|---|---|---|---|---|---|
| Suburan Propane | Propane gas for the office | 1 | 9,995.00 | 1.00 | 9,995.00 | 9,995.00 |
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| **TOTAL** | | | 9,995.00 | | | 9,995.00 |

# *East Hampton Budget Form 2022-2023*

**DRAFT**

**District Wide**

**Grounds** — Department

Function 1620
Object 4100
Object Description Conference

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Cost 22-23 |
|---|---|---|---|---|---|---|
| Grounds conference | Same as prior year. | 1 | 500.00 | - | - | - |
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| **TOTAL** | | | 500.00 | | | - |

# East Hampton Budget Form 2022-2023

DRAFT

**District Wide**

**Grounds**
**Department**

Functioı 1620
Object 4500
Object Description ____________ Supplies

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Cost 22-23 |
|---|---|---|---|---|---|---|
| Grainger | General supplies | 1 | 5,000.00 | 1 | 5,000.00 | 5,000.00 |
| Bristian Materials | Gravel,Mulch, Topsoil, Salt, Sand | 1 | 5,000.00 | 1 | 15,000.00 | 15,000.00 |
| Custom Clay | Infield materials | 1 | 10,000.00 | 1 | 20,000.00 | 20,000.00 |
| All Pro Horticulture | Grass seed, turf athletic field mix | 1 | 4,000.00 | 1 | 4,000.00 | 4,000.00 |
| Long Island Cauliflower | Materials and supplies- Athletic Field mix, Calcium pellets | 1 | 4,000.00 | 1 | 4,000.00 | 4,000.00 |
| Riverhead Building Supplies | Metal fence post,Spray paint, Pointed stakes, gloves | 1 | 4,000.00 | 1 | 4,000.00 | 4,000.00 |
| Advance Auto Parts | Auto parts | 1 | 2,000.00 | 1 | 2,000.00 | 2,000.00 |
| Bissett Corp | Fertilizer, salt and sand | 1 | 3,000.00 | 1 | 3,000.00 | 3,000.00 |
| Village/Wainscott Hardware | Hardware supplies | 1 | 4,000.00 | 1 | 4,000.00 | 4,000.00 |
| Sherwin Williams | Field marking paint supplies | 1 | 4,000.00 | 1 | 4,000.00 | 4,000.00 |
| Nugent Potter | Irrgation heads, hoses | 1 | 2,000.00 | 1 | 2,000.00 | 2,000.00 |
| S & H Uniform | Uniform Shirts | 1 | 3,000.00 | 1 | 3,000.00 | 3,000.00 |
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| **TOTAL** | | | 50,000.00 | | | 70,000.00 |

DRAFT

**CUSTODIAL BUDGET**
**Grounds Department**
**BUDGET - 2022-2023**
**A1621**

| FUNCTION | 2021-2022 BUDGETED | 2022-2023 PROPOSED | BUDGET TO PROPOSED | % CHANGE | RATIONALE |
|---|---|---|---|---|---|
| | | | | | |
| A1621.4 - CONTRACTUAL | $ 29,500.00 | $ 55,800.00 | $ 26,300.00 | 89% | |
| | | | | | |
| A1621.45 - SUPPLIES | $ 22,000.00 | $ 26,400.00 | $ 4,400.00 | 20.00% | |
| **TOTALS** | $ 51,500.00 | $ 82,200.00 | $ 30,700.00 | 59.6% | |

# East Hampton Budget Form 2022-2023

DRAFT

**District Wide**

**Grounds**
**Department**

Functio 1621
Object 4000
Object Description ____________ Contractual

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Cost 22-23 |
|---|---|---|---|---|---|---|
| Malvese Equipment Co. | Maintenance and repairs for the New Holland Tractor | 1 | 7,000.00 | 1 | 8,000.00 | 8,000.00 |
| Tuckahoe Sales & Service | Exmark Mower and Echo Trimmer | 1 | 4,000.00 | 1 | 4,500.00 | 4,500.00 |
| La Corte Equipment | Maintenance and repairs - Stihl Mower and Tractor | 1 | 3,000.00 | 1 | 3,500.00 | 3,500.00 |
| Power Equipment Plus | Maintenance and repairs -Mowers and Tractor | 1 | 2,000.00 | 1 | 17,000.00 | 17,000.00 |
| All Island Equipment | Maintenance and repairs for the Excel 3400 | 1 | 3,000.00 | 1 | 3,000.00 | 3,000.00 |
| Power Equipment Plus | Rentals backhoe, Bob Cat,Track Loader | 1 | 3,500.00 | 1 | 3,500.00 | 3,500.00 |
| Bissett Corp | Maintenance and repairs - Echo Mowers | 1 | 2,000.00 | 1 | 2,500.00 | 2,500.00 |
| Storr Tractor | Maintenance and repairs - Storr Tractor | 1 | 2,000.00 | 1 | 2,500.00 | 2,500.00 |
| Consumer Tire and Alignment | Maintenance and repairs - Auto | 1 | 1,000.00 | 1 | 1,300.00 | 1,300.00 |
| Gatz Landscaping | Maintenance and repairs - Irrigation | 1 | 2,000.00 | 1 | 10,000.00 | 10,000.00 |
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| **TOTAL** | | | 29,500.00 | | | 55,800.00 |

# East Hampton Budget Form 2022-2023

DRAFT

**District Wide**

**Grounds**
**Department**

Functio 1621
Object 4500
Object Description ____________ Supplies

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Cost 22-23 |
|---|---|---|---|---|---|---|
| Malvese Equipment Co. | Parts for the New Holland Tractor, blades | 1 | 5,000.00 | 1 | 600.00 | 600.00 |
| Carl's Equipment | Lawn blades,Echo parts, Exmark parts | 1 | 2,500.00 | 1 | 3,000.00 | 3,000.00 |
| Finch | Stihl, Greenspray, Blades, Trailer bin Kit, Isolator | 1 | 2,000.00 | 1 | 3,000.00 | 3,000.00 |
| Power Equipment Plus | Trimmer Lines, Filters, Spark Plug | 1 | 3,000.00 | 1 | 3,700.00 | 3,700.00 |
| All Island Equipment | Parts for the Excel 3400 parts | 1 | 2,000.00 | 1 | 2,500.00 | 2,500.00 |
| Consumer Tire and Alignment | Tires tubes, smooth mower, | 1 | 500.00 | 1 | 600.00 | 600.00 |
| Gatz Landscaping | Irrigation parts or materials | 1 | 3,000.00 | 1 | 2,200.00 | 2,200.00 |
| Bissett Corp | Echo parts | 1 | 1,500.00 | 1 | 2,000.00 | 2,000.00 |
| Buzz Chew | Parts for the Silverado | 1 | 500.00 | 1 | 6,000.00 | 6,000.00 |
| ABT Design and Fire | Fire Extingusher parts | 1 | 1,000.00 | 1 | 1,400.00 | 1,400.00 |
| Storr Tractor | Storr parts | 1 | 1,000.00 | 1 | 1,400.00 | 1,400.00 |
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| **TOTAL** | | | 22,000.00 | | | 26,400.00 |

DRAFT

# MAINTENANCE OF PLANT
# HVAC
# BUDGET - 2022-23
## Summary

| DESCRIPTION | CODE | 2022-2023 | | Increase Decrease | % CHANGE |
|---|---|---|---|---|---|
| HVAC/ Maintenance | 1621 | $ 419,900.00 | $ 241,700.00 | $ (178,200.00) | -42.44% |
| TOTALS | | $ 419,900.00 | $ 241,700.00 | $ (178,200.00) | -42.4% |

DRAFT

# MAINTENANCE OF PLANT
## HVAC
## BUDGET - 2022-23
## A1621

| FUNCTION | 2022-2023 BUDGETED | 0 PROPOSED | BUDGET TO PROPOSED | % CHANGE | RATIONALE |
|---|---|---|---|---|---|
| A1621.2 - EQUIPMENT | $ 1,000.00 | $ 3,300.00 | $ 2,300.00 | 230% | |
| A1621.4 - CONTRACTUAL | $ 95,650.00 | $ 106,000.00 | $ 10,350.00 | 11% | |
| **A1621.41 - TRAV/CONF** | $ 500.00 | $ - | $ (500.00) | -1 | |
| A1621.45 - SUPPLIES | $ 322,750.00 | $ 132,400.00 | $ (190,350.00) | -58.98% | |
| **TOTALS** | $ 419,900.00 | $ 241,700.00 | $ (178,200.00) | -42.4% | |

# East Hampton Budget Form 2022-2023

**DRAFT**

District Wide

**HVAC**
**Department**

Function _ 1621
Object _ 2010
Object Description ____________ Equipment

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Cost 22-23 |
|---|---|---|---|---|---|---|
| Carrier | HVAC Compressor | 1 | 0.00 | | | - |
| Sunbelt Rentals | Genie Scissor Lift | 1 | - | | | - |
| Grainger | Bottle Fillers & Filters | 6 | 1000 | 3 | 1100 | 3,300.00 |
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| **TOTAL** | | | 1,000.00 | | | 3,300.00 |

# East Hampton Budget Form 2022-2023

DRAFT

District Wide

HVAC
Department

ɔn ____ 1621
: ____ 4010
ription ____________

Operation

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Cost 22-23 |
|---|---|---|---|---|---|---|
| Best Climate | Unforseen Boiler repairs | 1 | 3,000 | 1 | 3,600 | 3,600 |
| Commerical Instrumentation | Boiler Tune Up & HVAC repairs | 1 | 14,000 | 1 | 15,400 | 15,400 |
| Carrier | Chiller repairs | 1 | 15,000 | 1 | 16,000 | 16,000 |
| Cunningham | Boiler Cleaning/ Duct Cleaning | 1 | 5,000 | 1 | 5,500 | 5,500 |
| contractor | Electrical Repairs | 1 | 5,000 | 1 | 5,000 | 5,000 |
| Advance Pump | Pump Repairs | 1 | 5,000 | 1 | 5,500 | 5,500 |
| Roofing | Roof Repairs | 1 | 5,000 | 1 | 10,000 | 10,000 |
| Byrne & Sons | Plumbing Repairs | 1 | 5,000 | 1 | 5,000 | 5,000 |
| Door/Locks | Door/Locks Repairs | 1 | 1,650 | 1 | 2,000 | 2,000 |
| CIS/ Service Master | Kitchen Repairs | 1 | 5,000 | 1 | 5,000 | 5,000 |
| | | | | | | - |
| JC Broderick | Lead water testing | 1 | 24,000 | 1 | 25,000 | 25,000 |
| U. V. Motors | Motors | 10 | 8,000 | 10 | 800 | 8,000 |
| | | | | 1 | 0 | - |
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| TOTAL | | | 95,650 | | | 106,000 |

# East Hampton Budget Form 2022-2023

DRAFT

District Wide
Elementary School
Middle School
High School

**HVAC**
**Department**

Functio 1621
Object 4510
Object Description Supplies

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Cost 22-23 | |
|---|---|---|---|---|---|---|---|
| Commerical Instrumentation | Boiler Tune Up & HVAC Parts | 1 | 5,000 | 1 | 5,500 | 5,500 | |
| Alps Control | Surge protectives,Immers,Starters,Control Ca | 1 | 1,000 | 1 | 4,000 | 1,200 | |
| Carrier | Motors, fans,coupling, bearing | 1 | 5,500 | 1 | 6,500 | 6,500 | |
| Cunningham Duct Cleaning | Boiler Cleaning | 1 | 1,100 | 1 | 1,100 | 1,100 | |
| REVCO | Electrical HVAC | 1 | 8,800 | 1 | 9,000 | 9,000 | |
| Riverhead Building Supplies | Roof Flasing ,Screws,Electric Connectors | 1 | 3,300 | 1 | 1,700 | 1,700 | |
| Graingers | Fan belts, floor box covers, fan blades | 1 | 9,900 | 1 | 27,000 | 27,000 | |
| Blackman Plumbing | Plumbing supplies | 1 | 1,675 | 1 | 5,000 | 5,000 | |
| Radwell | HVAC parts supplies | 1 | 2,200 | 1 | 2,000 | 2,000 | |
| East Coast Filters | Filters | 1 | 15,725 | 1 | 26,400 | 26,400 | merv13 |
| Village/Wainscott Hardware | Coarse Drwall,Brs nipples,plugs | 1 | 4,000 | 1 | 5,000 | 5,000 | |
| Home Depot | Ladders, hammers, screwdrivers, | 1 | 3,300 | 1 | 3,300 | 3,300 | |
| Kamco | Ceiling Tiles | 1 | 5,500 | 1 | 20,000 | 20,000 | |
| Advance Auto Parts | Car Maintenance | 1 | 1,000 | 1 | 1,500 | 1,500 | |
| Best Climate | Boiler Parts | 1 | 1,100 | 1 | 1,500 | 1,500 | |
| glycol | Poly Glycol | 1 | 1,100 | 1 | 1,200 | 1,200 | |
| DNA Roofing | Roofing Materials | 1 | 3,300 | 1 | 3,000 | 3,000 | |
| US Locks | Door/Lock parts | 1 | 3,850 | 1 | 4,000 | 4,000 | |
| school health | health/safety | 1 | 2,200 | 1 | 2,500 | 2,500 | |
| Facility solutions contractor | Electrical materials | 1 | 5,500 | 1 | 2,000 | 2,000 | |
| Wainscott Plumbing Supply | Plumbling supplies | 1 | 2,200 | 1 | 1,000 | 1,000 | |
| 1000 Bulbs Co. | Light blubs | 1 | 5,500 | 1 | 2,000 | 2,000 | |
| wb mason | copy paper | | | 1 | - | - | |
| janitorial supplies | | | 140,000 | 1 | - | - | |
| covid supplies | mask,gloves, disinfectant,wipes etc | | 90,000 | 1 | 0 | - | |
| **TOTAL** | | 0 | 322,750 | | | 132,400 | |

DRAFT

# TRANSPORTATION
## SUMMARY
## BUDGET - 2022/23
## Summary

| FUNCTION | 2021-2022 BUDGETED | 2022-2023 PROPOSED | BUDGET TO PROPOSED | % CHANGE | RATIONALE |
|---|---|---|---|---|---|
| A5510-14 | $ 58,800 | $ 418,800 | $ 360,000 | 612.24% | |
| A5530.14 | $ 240,100 | $ 241,500 | $ 1,400 | 0.58% | |
| A5540-4 | $ 10,000 | $ - | $ (10,000) | -100.00% | |
| TOTALS | $ 308,900.00 | $ 660,299.51 | $ 351,399.51 | 113.8% | |

DRAFT

# TRANSPORTATION
# DISTRICT WIDE
# BUDGET - 2022/23
# A5510-14

| FUNCTION | 2021-2022 BUDGETED | 2022-2023 PROPOSED | BUDGET TO PROPOSED | % CHANGE | RATIONALE |
|---|---|---|---|---|---|
| A5510.2 - EQUIPMENT | $ - | | $ - | #DIV/0! | |
| A5510.21 Purchase of Busses | $ - | $ 349,999.51 | $ 349,999.51 | #DIV/0! | |
| A5510.4 - CONTRACTUAL | $ 39,800.00 | $ 64,300.00 | $ 24,500.00 | 62% | |
| A5510.45 - SUPPLIES | $ 4,000.00 | $ 4,500.00 | $ 500.00 | 13% | |
| A5510.49 - BOCES | $ 15,000.00 | $ - | $ (15,000.00) | -100% | |
| **TOTALS** | $ 58,800.00 | $ 418,799.51 | $ 359,999.51 | 612.24% | |

DRAFT

District Wide
Elementary School
Middle School
High School

(3)

Transportation
Department

Function ___5510______
Object __2000______
Object Desc 4

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Cost 22-23 |
|---|---|---|---|---|---|---|
| Thomas Built Buses | Freightliner capacity 66/44A | 0 | - | 3 | 116,666.50 | 350,000 |
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| TOTAL | | | | - | | 350,000 |

DRAFT

District Wide
Elementary School
Middle School
High School

**Transportation**
**Department**

Function _ 5510
Object _4000
Object Description ________

14

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Cost 22-23 |
|---|---|---|---|---|---|---|
| A&M Electronics | Bus radio and electronics | 1 | 1000 | 1 | 1000 | 1,000 |
| T&T Balwin auto | Emergency Repairs | 1 | 2,000 | 1 | 0 | - |
| Cablevision of East Hampton | Internet and Cable | 1 | 1,000 | 1 | 1000 | 1,000 |
| EZ Pass | Tolls for out of area trips | 1 | - | 1 | 500 | 500 |
| EZ Routing | Routing Software | 1 | 5,000 | 1 | 7500 | 7,500 |
| First Choice Medical | Random drug & alcohol Testing | 1 | 500 | 1 | 500 | 500 |
| Headquarters Portable Restrooms | Portable Bathroom | 1 | 1,500 | 1 | 1500 | 1,500 |
| Mickey's Carting | Garbage Removal | 1 | 1,500 | 1 | 2500 | 2,500 |
| National Grid | Utility | 1 | 5,000 | 1 | 10000 | 10,000 |
| North Ferry | Ferry Services | 1 | 2,000 | 1 | 2000 | 2,000 |
| NYS Association for Pupil Transportation | Rules and Regulations Handbooks | 1 | 250 | 1 | 250 | 250 |
| NYS Department of Motor Vehicles | Licensing | 1 | 50 | 1 | 50 | 50 |
| Partners in Safety | Drug and alcohol testing reports | 1 | 1,500 | 1 | 2000 | 2,000 |
| PSEG | Utility | 1 | 7,000 | 1 | 7000 | 7,000 |
| Ready Refresh (Nestle Waters) | Bottled water | 1 | 1,000 | 1 | 1000 | 1,000 |
| SCWA | Water Utility | 1 | 500 | 1 | 1500 | 1,500 |
| South Ferry | Ferry Services | 1 | 2,000 | 1 | 2,000.00 | 2,000 |
| ZONAR | GPS Tracking, equipment and software | 1 | 8,000 | 1 | 8000 | 8,000 |
| Software | Cummins, DDL | 1 | - | 1 | 3500 | 3,500 |
| LI Site 19A | Driver Training | | | 1 | 12500 | 12,500 |
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| **TOTAL** | | | 39,800.00 | | | 64,300 |

# DRAFT

District Wide
Elementary School
Middle School
High School

Department (5)

Function ____ 5510
Object ____ 4500
Object Descri 14

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Cost 22-23 |
|---|---|---|---|---|---|---|
| Grainger | Shop and yard supplies | 1 | 2,000.00 | 1 | 2,000 | 2,000.00 |
| W. Mason | Office supplies for transportation office | 1 | 1,500.00 | 1 | 1500 | 1,500.00 |
| True Value Village Hardware | Supplies for office, yard, and shop | 1 | 500.00 | 1 | 500 | 500.00 |
| | Inspections | | | 1 | 500 | 500.00 |
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| TOTAL | | | 4,000 | | | 4,500.00 |

DRAFT

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|---|---|---|---|
| District Wide | (1) | | Function ___ 5510 |
| Elementary School | (1) | Transportation | Object ___ 4900 |
| Middle School | (1) | Department | (5) Object Description ___ |
| High School | | | |

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Cost 22-23 |
|---|---|---|---|---|---|---|
| BOCES | 19A - DMV | 1 | 15000 | 1 | 0 | - |
| | NYSED Basic Bus Training | | | | | - |
| | DMV Driver Abstract Services | | | | | - |
| | NYSED Pre-Service Driver Training | | | | | - |
| | NYSED Monitor / Attend Basic Training | | | | | - |
| | NYSED Pre-Service Mon/Attend | | | | | - |
| | NYSED Refresher Training-Driver | | | | | - |
| | NYSED DRV/Mon Physical PerfTest | | | | | - |
| | Defensed Driving | | | | | - |
| | NYSED CPR/First Aid for Attend. | | | | | - |
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| TOTAL | | | 15000 | | | - |

DRAFT

# TRANSPORTATION
# DISTRICT WIDE
# BUDGET - 2022/23
# A5530-14

| FUNCTION | 2021-2022 BUDGETED | 2022-2023 PROPOSED | BUDGET TO PROPOSED | % CHANGE | RATIONALE |
|---|---|---|---|---|---|
| A5530.2 - EQUIPMENT | $ 2,000.00 | $ 2,000.00 | $ - | 0% | |
| A5530.4 - CONTRACTUAL | $ 9,500.00 | $ 9,500.00 | $ - | 0% | |
| A5530.41 - TRAV/CONF | $ 2,000.00 | $ 2,000.00 | $ - | 0 | |
| A5530.45 - SUPPLIES | $ 226,600.00 | $ 228,000.00 | $ 1,400.00 | 0.62% | |
| **TOTALS** | $ 240,100.00 | $ 241,500.00 | $ 1,400.00 | 0.6% | |

DRAFT

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|---|---|---|---|
| District Wide | (1) | | Function 5530 |
| Elementary School | (1) | Transportation | Object 2000 |
| Middle School | (1) | Department (5) | Object Description 4 |
| High School | | | |

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Cost 22-23 |
|---|---|---|---|---|---|---|
| Grainger | Unforeseen needs | 1 | 2000 | 1 | 2000 | 2,000.00 |
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| TOTAL | | | 2000 | | | 2,000.00 |

DRAFT

District Wide
Elementary School
Middle School
High School

(1) **Transportation**
**Department**

Functi 5530
Object 4000
Object Description ______

14

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Cost 22-23 |
|---|---|---|---|---|---|---|
| Safety Kleen | Shop waste removal | 1 | 2,000.00 | 1 | 2,000.00 | 2,000.00 |
| Rapid Recovery Towing | Emergency towing | 1 | 1,000.00 | 1 | 1,000.00 | 1,000.00 |
| Barnwell House of Tires | Labor to install the tires | 1 | 3,000.00 | 1 | 3,000.00 | 3,000.00 |
| Nesco Bus Maintenance | Labor to repair the rust from the busses | 1 | - | 1 | - | - |
| Vehicle Tracking Solutions | GPS System for Buses | 1 | - | 1 | 0 | - |
| MAI Service | bus repair lefts | 1 | 3,500 | 1 | 3500 | 3,500.00 |
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| TOTAL | | | 9,500.00 | | | 9,500.00 |

# DRAFT

District Wide (3) Function ______
Elementary School (4) Object ______
Middle School Department (5) Object Description ______
High School

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Cost 22-23 |
|---|---|---|---|---|---|---|
| North Ferry | Ferry Service | 1 | 1000 | 1 | 1000 | 1,000.00 |
| South Ferry | | 1 | 1000 | 1 | 1000 | 1,000.00 |
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| TOTAL | | | 2000 | | | 2,000.00 |

DRAFT

District Wide
Elementary School
Middle School
High School

Transportation
Department (5)

Functio 5530
Object 4500
Object Description ________ 14

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Cost 22-23 |
|---|---|---|---|---|---|---|
| Airgas | Shop gases for welding | 1 | 400 | 1 | 800.00 | 800.00 |
| ABT Fire Extinguisher | Fire Extinguishers | 1 | 1,200 | 1 | 1,200.00 | 1,200.00 |
| Albert Kemperle | Paint supplies for buses | 1 | 5,000 | 1 | 5,000.00 | 5,000.00 |
| Barnwell House of Tires | Tires for buses | 1 | 9,000 | 1 | 9,000 | 9,000.00 |
| Bus Parts Warehouse / DESCOMPANT | Bus parts | 1 | 6,000 | 1 | 6000 | 6,000.00 |
| Fleet Pride | Replacement parts for buses and supplies | 1 | 70,000 | 1 | 55000 | 55,000.00 |
| Global Montello | Diesel Fuel | 1 | 90,000 | 1 | 99000 | 99,000.00 |
| Grainger | Shop and Yard Supplies | 1 | 2,000 | 1 | 2,000 | 2,000.00 |
| Lawson Products | Hardware and Shop supplies | 1 | 2,000 | 1 | 2000 | 2,000.00 |
| Legacy | Office Supplies | 1 | 500 | 1 | 500 | 500.00 |
| Morgan Auto Supply | Replacement parts for buses and supplies | 1 | 18,000 | 1 | 15000 | 15,000.00 |
| Nesco Bus Maintenance | Bus parts | 1 | 5,000 | 1 | 5000 | 5,000.00 |
| North Fork Petroleum | Generator, snow blower, Superintendent's car fuel | 1 | 9,000 | 1 | 18000 | 18,000.00 |
| North Fork Petroleum | Utility Shop Heat | 1 | 3,500 | 1 | 0 | - |
| Riverhead Building Supply | Supplies for shop | 1 | 2,000 | 1 | 1,500 | 1,500.00 |
| Safelite Fulfillment | Windshield work | 1 | 2,500 | 1 | 2500 | 2,500.00 |
| True Value Village Hardware | Supplies for office, yard and shop | 1 | 500 | 1 | 500 | 500.00 |
| Buss Chew Chevy | Bus Parts | 1 | - | 1 | 5000 | 5,000.00 |
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| | | | 226,600 | | | 228,000.00 |

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

DRAFT

**TRANSPORTATION**
**DISTRICT WIDE**
**BUDGET - 2022/23**
**A5530-14**

| FUNCTION | 2021-2022 BUDGETED | 2022-2023 PROPOSED | BUDGET TO PROPOSED | % CHANGE | RATIONALE |
|---|---|---|---|---|---|
| A5540.4 - Contractual | $ 10,000.00 | $ - | $ (10,000.00) | -100% | |
| TOTALS | $ 10,000.00 | $ - | $ (10,000.00) | -100.0% | |

DRAFT

District Wide
Elementary School
Middle School
High School

Department (5)

Function ______
Object ______
Object Description ______

| Vendor | Description | Unit 17-18 | Cost 17-18 | Unit 18-19 | Cost 18-19 | Total Cost 18-19 |
|---|---|---|---|---|---|---|
| BOCES | Montauk Bus - Contractual Overflow of Athletic trips | 1.00 | 10,000.00 | 1.00 | - | - |
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| TOTAL | | | 10,000.00 | | | - |

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# BENEFITS

| | | | | | |
|---|---|---|---|---|---|
| A 9010.8000-04 | NYS ERS | 1,316,102 | 1,183,381 | (132,721) | -10% |
| A 9020.8000-04 | NYS TRS RETIREMENT | 2,821,153 | 3,007,791 | 186,638 | 7% |
| A 9030.8000-04 | SOCIAL SECURITY | 2,830,000 | 2,975,939 | 145,939 | 5% |
| A 9040.8000-04 | WORKERS' COMPENSATION | 300,000 | 150,000 | (150,000) | -50% |
| A 9045.8000-04 | LIFE INSURANCE | 27,500 | 27,500 | - | 0% |
| A 9050.8000-04 | UNEMPLOYMENT INSURANCE CONTRACT | 75,000 | 60,000 | (15,000) | -20% |
| A 9055.8000-04 | DISABILITY INSURANCE | 52,000 | 49,000 | (3,000) | -6% |
| A 9060.8000-04 | HEALTH ACTIVE EMPLOYEES | 7,404,678 | 8,246,844 | 842,166 | 11% |
| A 9060.8001-04 | HEALTH RETIREES | 1,855,759 | 1,925,000 | 69,241 | 4% |
| A 9060.8002-04 | MEDICAL WAIVERS | 312,000 | 337,000 | 25,000 | 8% |
| A 9060.8003-04 | MEDICARE PART B | 566,820 | 648,156 | 81,336 | 14% |
| A 9060.8004-04 | DENTAL/VISION | 365,320 | 389,720 | 24,400 | 7% |
| A 9089.8000-04 | MISC.BENEFITS/COMPENS.ABSENCES | 550,000 | 400,000 | (150,000) | -27% |
| **A90** | **EMPLOYEE BENEFITS** | **18,476,332** | **19,400,331** | **923,999** | **5%** |

| | | |
|---|---|---|
| Payroll | 35,568,946 | |
| Benefits | 19,400,331 | |
| | 54,969,277 | |
| Budget | 76,502,823 | |
| Payroll + Benefits are | 71.85% | of the Budget |

DRAFT

# Payroll 2022-23

| CODE | DESCRIPTION | C BUDGET 2021-22 | F PRO. BUDGET 2022-23 | G INCREASE DECREASE | H % inc. 16-17 |
|---|---|---|---|---|---|
| 1040-1325 | Central Office | 506,184 | 554,604 | 48,420 | 9.57% |
| 1240 - 2250 | Administration | 2,202,772 | 2,313,369 | 110,597 | 5.02% |
| 2020 | Administrative Duties | 124,704 | 126,142 | 1,438 | 1.15% |
| 1620 | Operation and Maintenance | 2,235,685 | 2,307,706 | 72,021 | 3.22% |
| 2020 | Clerical | 903,192 | 945,333 | 42,141 | 4.67% |
| 2110 | Permanent Substitutes | 170,640 | 178,737 | 8,097 | 4.75% |
| 2110 | Paraprofessionals | 430,053 | 446,402 | 16,349 | 3.80% |
| 2110-2250 | Instruction | 23,552,859 | 23,816,596 | 263,737 | 1.12% |
| 2610 | Library | 369,940 | 381,739 | 11,799 | 3.19% |
| 2611 | AV Instructon | 124,133 | 126,249 | 2,116 | 1.70% |
| 2630 | Computer Instruction | 119,085 | 121,046 | 1,961 | 1.65% |
| 2630 | Computer Service | 624,228 | 647,292 | 23,064 | 3.69% |
| 2810-2830 | Support Services | 3,140,507 | 3,258,074 | 117,567 | 3.74% |
| 2855 | Athlectics | 89,018 | 92,296 | 3,278 | 3.68% |
| 5510-5530 | Transportation | 1,803,164 | 1,914,379 | 111,215 | 6.17% |
| | | 36,396,164 | 37,229,964 | 833,800 | 2.29% |
| | | | | | |
| | Federal Grants Savings to the A fund | | 338,982 | | |
| | Total Payroll | | 37,568,946 | | |

DRAFT

# ASSISTANT SUPERINTENDENT for BUSINESS
## SUMMARY
## BUDGET - 2022/2024
### Summary

| DESCRIPTION | CODE | 2021-22 | 2022-23 | Increase Decrease | % CHANGE |
|---|---|---|---|---|---|
| Business Administration | 1310 | $ 130,900.00 | $ 130,320.00 | $ (580.00) | -0.44% |
| Auditing Services | 1320 | $ 55,000.00 | $ 55,000.00 | $ - | 0.00% |
| Treasurer | 1325 | $ 400.00 | $ 400.00 | $ - | 0.00% |
| Purchasing Services | 1345 | $ 13,960.00 | $ 13,960.00 | $ - | 0.00% |
| Legal Services | 1420 | $ 270,000.00 | $ 270,000.00 | $ - | 0.00% |
| Personnel Services | 1430 | $ 39,389.00 | $ 54,389.00 | $ 15,000.00 | 38.08% |
| Public Information Services | 1480 | $ 42,123.00 | $ 37,323.00 | $ (4,800.00) | -11.40% |
| Building Operation | 1620 | $ 946,315.00 | $ 560,400.00 | $ (385,915.00) | -40.78% |
| Unallocated Insurance | 1910 | $ 417,317.00 | $ 434,009.68 | $ 16,692.68 | 4.00% |
| Administration Charge- BOCES | 1981 | $ 360,735.00 | $ 371,558.00 | $ 10,823.00 | 3.00% |
| **TOTALS** | | $ 2,276,139.00 | $ 1,927,359.68 | $ (348,779.32) | -15.3% |

DRAFT

**ASSISTANT SUPERINTENDENT for BUSINESS**
**Business Administration**
**BUDGET - 2022/2024**
**A1310**

| FUNCTION | 2021-22 BUDGETED | 2022-23 PROPOSED | BUDGET TO PROPOSED | % CHANGE | RATIONALE |
|---|---|---|---|---|---|
| A1310.2 - EQUIPMENT | $ 1,000.00 | $ 1,000.00 | $ - | 0% | |
| A1310.4 - CONTRACTUAL | $ 99,500.00 | $ 98,820.00 | $ (680.00) | -1% | |
| A1310.41 - TRAV/CONF | $ 1,500.00 | $ 1,000.00 | $ (500.00) | -0.333333 | |
| A1310.45 - SUPPLIES | $ 11,300.00 | $ 12,500.00 | $ 1,200.00 | 10.62% | |
| A1310.49 - BOCES | $ 17,600.00 | $ 17,000.00 | $ (600.00) | -3.41% | |
| **TOTALS** | $ 130,900.00 | $ 130,320.00 | $ (580.00) | -0.4% | |

District Wide

Business Office
Department (5)

Function ___________
Object 2000
Object Description ___________

# DRAFT

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Cost 22-23 |
|---|---|---|---|---|---|---|
| TBD | In case there is an unexpected need | 1 | 1,000.00 | 1 | 1,000.00 | 1,000.00 |
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District Wide

**Business Office**
**Department** (5)

Function ________
Object 4000
Object Description ________

**DRAFT**

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Cost 22-23 |
|---|---|---|---|---|---|---|
| The Omni Group | Retirement 403B fee | 1 | 4,300.00 | 1 | 4,300.00 | 4,300.00 |
| United Parcel Service | Post Office fees | 1 | 1,400.00 | 1 | 1,400.00 | 1,400.00 |
| FedEx Corp | FedEx cost | 1 | 1,000.00 | 1 | 1,000.00 | 1,000.00 |
| Suffolk ASBO | ASB membership fee | 1 | 400.00 | 1 | 400.00 | 400.00 |
| AMS-TMS | Postage machine rental fee + stamps | 1 | 30,680.00 | 1 | 30,680.00 | 30,680.00 |
| Celular Phone | Contractual phone reimbursement | 1 | 480.00 | 12 | - | - |
| Paragon Compliance # 59105 | Affordable Care Act Consulting cost | 1 | 42,000.00 | 12 | 3,500.00 | 42,000.00 |
| E-Rate Strategies | Technology Federal Reimbursement | 1 | 3,790.00 | 1 | 3,790.00 | 3,790.00 |
| Xerox Corporation | Printing cost | 1 | 5,500.00 | 1 | 5,500.00 | 5,500.00 |
| Council of Admin & Supervisor | Contractual Legal Advice for Administrators | 1 | 5,750.00 | 1 | 5,750.00 | 5,750.00 |
| Finance Manager | Printing of W-2 | 1 | 3,200.00 | 1 | 3,200.00 | 3,200.00 |
| NYS Assoc School Business | ASB membership fee | 1 | 1,000.00 | 1 | 800.00 | 800.00 |
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| | | | 99,500.00 | | Total | 98,820.00 |

District Wide

**Business Office**
**Department**

Function ____________
Object 4100
Object Description ____________

**DRAFT**

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Cost 22-23 |
|---|---|---|---|---|---|---|
| Mileage | For all personnel in the Business Office | 1 | 1,500.00 | 1 | 1,000.00 | 1,000.00 |
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| | | | 1,500.00 | | Total | 1,000.00 |

District Wide

**Business Office**
**Department**

Function ____________
Object 4500
Object Description ____________

# DRAFT

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Cost 22-23 |
|---|---|---|---|---|---|---|
| Edge Document Soluntions | Checks & Enevelopes | 1 | 3,200.00 | 1 | 2,200.00 | 2,200.00 |
| Graphic Paper | Copy Paper | 1 | | 1 | | - |
| Legacy Office Solutions LLC | Office Supplies | 1 | 6,800.00 | 1 | 5,800.00 | 5,800.00 |
| Printcorp, Inc | Printing Supples | 1 | 300.00 | 1 | 300.00 | 300.00 |
| Neopost USA. | Mail Machine Ink | 1 | 1,000.00 | 1 | 800.00 | 800.00 |
| Finance Manger | W-2 and 1099's | | . | 1 | 3,400.00 | 3,400.00 |
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| | | | 11,300.00 | | Total | 12,500.00 |

District Wide

Business Office
Department

Function ___________
Object 4900
Object Description ___________

DRAFT

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Cost 22-23 |
|---|---|---|---|---|---|---|
| Eastern Suffolk Boces | Worker's Compensation Adm. Fee | 1 | 3,600.00 | 1 | 3,300.00 | 3,300.00 |
| | State Aide Planning - Questar III | 1 | 3500.00 | 1 | 3,500.00 | 3,500.00 |
| | GASB 45 ( Capital BOCES ) | 1 | 10500.00 | 1 | 10,200.00 | 10,200.00 |
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| | | | 17,600.00 | | Total | 17,000.00 |

DRAFT

# ASSISTANT SUPERINTENDENT for BUSINESS
## Auditing Services
## BUDGET - 2022/2024
## A1320

| FUNCTION | 2021-22 BUDGETED | 2022-23 PROPOSED | BUDGET TO PROPOSED | % CHANGE | RATIONALE |
|---|---|---|---|---|---|
| A2070.2 - EQUIPMENT | $ - | $ - | $ - | #DIV/0! | |
| A2070.4 - CONTRACTUAL | $ 55,000.00 | $ 55,000.00 | $ - | 0.00% | |
| A2070.41 - TRAV/CONF | $ - | $ - | $ - | #DIV/0! | |
| A2070.45 - SUPPLIES | $ - | $ - | $ - | #DIV/0! | |
| TOTALS | $ 55,000.00 | $ 55,000.00 | $ - | 0.0% | |

District Wide

**Business Office - Auditing Services**
**Department**

Function ______
Object 4000
Object Description ______

# DRAFT

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Cost 22-23 |
|---|---|---|---|---|---|---|
| Internal Auditor | Questar III Internal Auditor Fee. | 1 | 26,000.00 | 1 | 26,000.00 | 26,000.00 |
| External Auditor | Tosky Co, External Auditor | 1 | 29,000.00 | 1 | 28,000.00 | 29,000.00 |
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| | | | 55,000.00 | | Total | 55,000.00 |

DRAFT

# ASSISTANT SUPERINTENDENT for BUSINESS
## Treasurer
## BUDGET - 2022/2024
## A1325

| FUNCTION | 2021-22 BUDGETED | 2022-23 PROPOSED | BUDGET TO PROPOSED | % CHANGE | RATIONALE |
|---|---|---|---|---|---|
| A1325.2 - EQUIPMENT | $ - | $ - | $ - | #DIV/0! | |
| A1325.4 - CONTRACTUAL | $ - | $ - | $ - | #DIV/0! | |
| A1325.41 - TRAV/CONF | $ 400.00 | $ 400.00 | $ - | 0 | |
| A1325.45 - SUPPLIES | $ - | $ - | $ - | #DIV/0! | |
| TOTALS | $ 400.00 | $ 400.00 | $ - | 0.0% | |

District Wide

**Businsess Office - Treasurer**
**Department**

Function ________
Object 4100
Object Description ________

# DRAFT

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Cost 22-23 |
|---|---|---|---|---|---|---|
| Deirdre Herzog | Treasurer Travel & Conferences | 1.00 | 400.00 | 1.00 | 400.00 | 400.00 |
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DRAFT

# ASSISTANT SUPERINTENDENT for BUSINESS
## Purchasing
## BUDGET - 2022/2024
## A1345

| FUNCTION | 2021-22 BUDGETED | 2022-23 PROPOSED | BUDGET TO PROPOSED | % CHANGE | RATIONALE |
|---|---|---|---|---|---|
| A1345.2 - EQUIPMENT | $ - | $ - | $ - | #DIV/0! | |
| A1345.4 - CONTRACTUAL | $ 9,460.00 | $ 9,460.00 | $ - | 0.00% | |
| A1345.41 - TRAV/CONF | $ - | | $ - | #DIV/0! | |
| A1345.45 - SUPPLIES | $ - | | $ - | #DIV/0! | |
| A1345.49 - BOCES | $ 4,500.00 | $ 4,500.00 | $ - | 0.00% | |
| TOTALS | $ 13,960.00 | $ 13,960.00 | $ - | 0.0% | |

District Wide

**Business Office - Purchasing**
**Department**

Function ___________
Object 4000
Object Description ___________

# DRAFT

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Cost 22-23 |
|---|---|---|---|---|---|---|
| Educational Data Services | Bidding for instructional suplies | 1 | 5,600.00 | 1.00 | 5,500.00 | 5,600.00 |
| | Biddding for Trade-contracts | 1 | 3,860.00 | 1.00 | 3,760.00 | 3,860.00 |
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| | | | 9,460.00 | | Total | 9,460.00 |

**District Wide**

**Business Office - Purchasing**
**Department**

Function ___________
Object ___________
Object Description ___________

# DRAFT

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Cost 22-23 |
|---|---|---|---|---|---|---|
| Boces Eastern Suffolk | Bidding of contract instructional and Trades | 1 | 4,500.00 | 1 | 4,500.00 | 4,500.00 |
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| | | | 4,500.00 | | Total | 4,500.00 |

DRAFT

# ASSISTANT SUPERINTENDENT for BUSINESS

## Legal Services

## BUDGET - 2022/2024

## A1420

| FUNCTION | 2021-22 BUDGETED | 2022-23 PROPOSED | BUDGET TO PROPOSED | % CHANGE | RATIONALE |
|---|---|---|---|---|---|
| A1420.4 - CONTRACTUAL | $ 225,000.00 | $ 225,000.00 | $ - | 0% | |
| A1420.4 - CONTRACTUAL /Mis | $ - | $ - | $ - | #DIV/0! | |
| A1420.4 - CONTRACTUAL/Bonding | $ 45,000.00 | $ 45,000.00 | $ - | 0% | |
| **A1325.4 - CONTRACTUAL/ sp. Ed** | $ - | $ - | $ - | #DIV/0! | |
| **TOTALS** | $ 270,000.00 | $ 270,000.00 | $ - | 0.0% | |

District Wide

(3) Function ________
Object 4000
Object Description ________

**Business Office - Legal**
Department

# DRAFT

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Cost 22-23 |
|---|---|---|---|---|---|---|
| Attorney | Litigation Services | 1 | 225,000.000 | 1 | 225,000.00 | 225,000.00 |
| Lamb & Browsky | Affordable Care Act | 1 | - | | | - |
| 24Hour Flex | Same as last year | 1 | - | | | - |
| Pinks, Arbeit & Nemeth | Sandpebble Litigation | 1 | - | 1 | - | - |
| Hawkins, Delafield & Wood | Preparation of TAN, and other borrowings | 1 | 28,000.000 | 1 | 28,000.00 | 28,000.00 |
| Munistat Services | Preparation of TAN, and other borrowings | 1 | 17,000.000 | 1 | 17,000.00 | 17,000.00 |
| Harris Beach | PPS Litigation | 1 | - | | - | - |
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| | | | 270,000.000 | | Total | 270,000.00 |

DRAFT

# ASSISTANT SUPERINTENDENT for BUSINESS
## Personnel
## BUDGET - 2022/2024
## A1430

| FUNCTION | 2021-22 BUDGETED | 2022-23 PROPOSED | BUDGET TO PROPOSED | % CHANGE | RATIONALE |
|---|---|---|---|---|---|
| A1430.2 - EQUIPMENT | $ - | | $ - | #DIV/0! | |
| A1430.4 - CONTRACTUAL | $ 5,000.00 | $ 20,000.00 | $ 15,000.00 | 300.00% | |
| A1430.41 - TRAV/CONF | $ - | | $ - | #DIV/0! | |
| A1430.45 - SUPPLIES | $ - | | $ - | #DIV/0! | |
| A1430.49 - BOCES | $ 34,389.00 | $ 34,389.00 | $ - | 0.00% | |
| TOTALS | $ 39,389.00 | $ 54,389.00 | $ 15,000.00 | 38.1% | |

District Wide

(3)

**Business Office - Personnel**
**Department**

Function ____
Object 4000
Object Description ____

**DRAFT**

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Cost 22-23 |
|---|---|---|---|---|---|---|
| Miller Advertising Agency | Personnel employment advertising | 1 | 5,000.00 | 1.00 | 20,000.00 | 20,000.00 |
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| | | | 5,000.00 | | Total | 20,000.00 |

District Wide

**Business Office - Personnel**
**Department**

Function ______
Object 4900
Object Description ______

**DRAFT**

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Cost 22-23 |
|---|---|---|---|---|---|---|
| BOCES | Substitute Calling | 1 | 9,755.00 | 1 | 9,755.00 | 9,755.00 |
| | Policy Review | 1 | 1,600.00 | 1 | 1600.00 | 1,600.00 |
| | Administrative Manual Policy | 1 | 2,700.00 | 1 | 2700.00 | 2,700.00 |
| | Personnel Service | | 16,500.00 | 1 | 16500 | 16,500.00 |
| | On-Line Application Service-Putnam | | 3,834.00 | 1 | 3834 | 3,834.00 |
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| | | | 34,389.00 | | Total | 34,389.00 |

DRAFT

# ASSISTANT SUPERINTENDENT for BUSINESS
## Public Infromation and Seervices
## BUDGET - 2022/2024
## A1480

| FUNCTION | 2021-22 BUDGETED | 2022-23 PROPOSED | BUDGET TO PROPOSED | % CHANGE | RATIONALE |
|---|---|---|---|---|---|
| **A1480.2 - EQUIPMENT** | $ - | | $ - | #DIV/0! | |
| A1480.4 - CONTRACTUAL | $ 30,000.00 | $ 25,200.00 | $ (4,800.00) | -16.00% | |
| **A1480.41 - TRAV/CONF** | $ - | | $ - | #DIV/0! | |
| **A1480.45 - SUPPLIES** | $ - | | | | |
| A1480.49 - BOCES | $ 12,123.00 | $ 12,123.00 | $ - | 0.00% | |
| **TOTALS** | $ 42,123.00 | $ 37,323.00 | $ (4,800.00) | -11.4% | |

District Wide

**BO. Public Information and Services Department**

Function __________
Object 4000
Object Description __________

# DRAFT

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Cost 22-23 |
|---|---|---|---|---|---|---|
| News papers Advertising | Advertisement for District's new employment | 1 | 25,200.00 | 1 | 25,200.00 | 25,200.00 |
| | positions | | | | | - |
| Syntax (corrected on 2.12.16) | Website Monitoring and Managing | 1 | 4,800.00 | 1 | 0 | - |
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| | | | 30,000.00 | | Total | 25,200.00 |

District Wide

BO. Public Information and Services Department

Function ____________
Object 4900
Object Description ____________

DRAFT

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Cost 22-23 |
|---|---|---|---|---|---|---|
| BOCES | Web Services - Public Relations | 1 | 12,123.00 | 1.00 | 6,900 | 6,900.00 |
| | PR Consulting Services | | | 1 | 5,223 | 5,223.00 |
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| | | | 12,123.00 | | Total | 12,123.00 |

DRAFT

# ASSISTANT SUPERINTENDENT for BUSINESS
## Building Operation
## BUDGET - 2022/2024
## A1620

| FUNCTION | 2021-22 BUDGETED | 2022-23 PROPOSED | BUDGET TO PROPOSED | % CHANGE | RATIONALE |
|---|---|---|---|---|---|
| A1620.4 - CONTRACTUAL | $ 915,315.00 | $ 560,400.00 | $ (354,915.00) | -38.78% | |
| A1620.49 - BOCES | $ 31,000.00 | $ - | $ (31,000.00) | -100.00% | |
| TOTALS | $ 946,315.00 | $ 560,400.00 | $ (385,915.00) | -40.8% | |

District Wide

Building Operation 1620

Object 4000

Object Description Contractual

DRAFT

| Vendor | Description | Unit 21-22 | Cost 21-22 | Unit 22-23 | Cost 22-23 | Total Cost 22-23 |
|---|---|---|---|---|---|---|
| Schaffer - Ross 4 | Transportation Depot Lease | 1 | 225,102.00 | 12 | - | - |
| Arrow Security | Security Cost | 1 | 145,000.00 | 10 | 15,300 | 153,000 |
| JC Broderick | Air quality Testing | 1 | 7,000.00 | 1 | 7,000 | 7,000 |
| Intelli-Tec Security system | Alarm system Central Office | 1 | 400.00 | 1 | 400 | 400 |
| | | | | | | - |
| | | | | | | - |
| LIPA / PSEG | Usage of electrical power | 1 | 537,813.00 | 1 | 800,000 | 800,000 |
| | Less 1st Debt Service Payment | | | | | - |
| Feb-22 | PSEG bill came 50% less due to solar panel | | | | | (400,000) |
| | energy | | | | | - |
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| | | | 915,315.00 | | Total | 560,400.00 |

DRAFT

# ASSISTANT SUPERINTENDENT for BUSINESS
## Unallocated Insurance
## BUDGET - 2022/2024
## A1910

| FUNCTION | 2021-22 BUDGETED | 2022-23 PROPOSED | BUDGET TO PROPOSED | % CHANGE | RATIONALE |
|---|---|---|---|---|---|
| A1910.2 - EQUIPMENT | $ - | | $ - | #DIV/0! | |
| A1910.4 - CONTRACTUAL | $ 417,317.00 | $ 434,010 | $ 16,692.68 | 4.00% | |
| TOTALS | $ 417,317.00 | $ 434,009.68 | $ 16,692.68 | 4.0% | |

DRAFT

# ASSISTANT SUPERINTENDENT for BUSINESS
## Administration Charges - BOCES
## BUDGET - 2022/2024
## A1981

| FUNCTION | 2021-22 BUDGETED | 2022-23 PROPOSED | BUDGET TO PROPOSED | % CHANGE | RATIONALE |
|---|---|---|---|---|---|
| A1910.2 - EQUIPMENT | $ - | | $ - | #DIV/0! | |
| A1910.4 - CONTRACTUAL | $ 360,735.00 | $ 371,558.00 | $ 10,823.00 | 3.0% | |
| TOTALS | $ 360,735.00 | $ 371,558.00 | $ 10,823.00 | 3.0% | |