

East Quogue Union Free School District
2020-2021 Budget
Three Part Budget

Code	Description	2020-21 Proposed Budget	2019-20 Budget	Dollar Change	Contingent Budget % of Budget
<u>Administrative Component</u>					
1000	Bd. Of Ed., Dist. Clerk	58,402	57,300	1,102	
1200	Chief School Administrator	235,669	227,800	7,869	
1300	Business Office, Auditing	363,253	325,210	38,043	
1400	Legal, Public Information	78,142	90,100	-11,958	
1680-1900	Central DP, Insurance, BOCES Admin	783,640	617,000	166,640	
2000	Curr. Devel., Supv, Research	311,611	298,930	12,681	
9000	Benefits	325,620	286,721	38,899	
Total for Administrative		2,156,337	1,903,061	253,276	8.21%
<u>Capital Components</u>					
1620	Operation, Maint.	950,655	994,100	-43,445	
9000	Benefits	204,027	166,283	37,744	
9700	Debt Service	627,219	542,800	84,419	
9900	Transfer to Capital	35,000	200,000	-165,000	
Total for Capital Component		1,816,901	1,903,183	-86,282	6.91%
<u>Program Components</u>					
1400	Legal	6500	6500	0	
2100	Teaching Regular School	12,793,831	12,569,770	224,061	
2250	Prog. Students w/Disability	4,475,897	5,005,000	-529,103	
2280	BOCES-Occ. Ed.	300,000	250,000	50,000	
2300	BOCES-Alt. School	25,000	25,000	0	
2600	School Lib., Computer Assist.	341,476	226,500	114,976	
2800	Attend., Nurse, Psy., Co. Curr.	226,717	141,800	84,917	
5000	Transportation	1,350,000	1,350,000	0	
9000	Benefits, Trans. to Spec. Aid	2,786,353	2,515,271	271,082	
Total for Program Components		22,305,774	22,089,841	215,933	84.88%
Grand Total		26,279,012	25,896,085	382,927	100.00%
<u>Component Percentage Analysis</u>					
Administrative		8.21%	7.35%		
Capital		6.91%	7.35%		
Program		84.88%	85.30%		
Total		100.00%	100.00%		