

East Quogue Union Free School District
2021-2022 Budget
Three Part Budget

Code	Description	2021-22 Proposed Budget	2020-21 Budget	Dollar Change	Contingent Budget % of Budget
<u>Administrative Component</u>					
1000	Bd. Of Ed., Dist. Clerk	63,960	58,402	5,558	
1200	Chief School Administrator	236,423	235,669	754	
1300	Business Office, Auditing	366,599	363,253	3,346	
1400	Legal, Public Information	63,536	78,142	(14,606)	
1680-1900	Central DP, Insurance, BOCES Admin	785,313	783,640	1,673	
2000	Curr. Devel., Supv, Research	325,171	311,611	13,560	
9000	Benefits	323,594	325,620	(2,026)	
Total for Administrative		2,164,596	2,156,337	(3,275)	8.14%
<u>Capital Components</u>					
1620	Operation, Maint.	1,141,095	950,655	190,440	
9000	Benefits	214,861	204,027	10,834	
9700	Debt Service	627,969	627,219	750	
9900	Transfer to Capital	100,000	35,000	65,000	
Total for Capital Component		2,083,925	1,816,901	267,024	6.65%
<u>Program Components</u>					
1400	Legal	8,000	6,500	1,500	
2100	Teaching Regular School	12,976,899	12,793,831	183,068	
2250	Prog. Students w/Disability	4,649,957	4,475,897	174,060	
2280	BOCES-Occ. Ed.	300,000	300,000	-	
2300	BOCES-Alt. School	25,000	25,000	-	
2600	School Lib., Computer Assist.	344,099	341,476	2,623	
2800	Attend., Nurse, Psy., Co. Curr.	233,276	226,717	6,559	
5000	Transportation	1,400,000	1,350,000	50,000	
9000	Benefits, Trans. to Spec. Aid	2,727,545	2,786,353	(58,808)	
Total for Program Components		22,664,776	22,305,774	359,002	85.21%
Grand Total		26,913,297	26,279,012	622,751	100.00%
<u>Component Percentage Analysis</u>					
Administrative		8.04%	8.21%		
Capital		7.74%	6.91%		
Program		84.22%	84.88%		
Total		100.00%	100.00%		