

East Quogue Union Free School District
2023-24 Budget
Three Part Budget

Code	Description	2023-24 Proposed Budget	2022-23 Budget	Dollar Change	Contingent % of Budget
<u>Administrative Component</u>					
1000	Bd. Of Ed., Dist. Clerk	65,094	64,535	559	
1200	Chief School Administrator	251,701	243,182	8,519	
1300	Business Office, Auditing	477,706	386,157	91,549	
1400	Legal, Public Information	65,628	64,458	1,170	
1680-1900	Central DP, Insurance, BOCES Admin	891,864	785,313	106,551	
2000	Curr. Devel., Supv, Research	354,426	345,703	8,723	
9000	Benefits	372,050	329,137	42,913	
Total for Administrative		2,478,469	2,218,485	259,984	8.14%
<u>Capital Components</u>					
1620	Operation, Maint., Security	1,033,080	1,015,565	17,515	
9000	Benefits	259,698	226,998	32,700	
9700	Debt Service	692,219	652,969	39,250	
9900	Transfer to Capital	100,000	325,000	(225,000)	
Total for Capital Component		2,084,997	2,220,532	(135,535)	6.65%
<u>Program Components</u>					
1400	Legal	8,000	8,000	-	
2100	Teaching Regular School	13,807,749	13,099,789	707,960	
2250	Prog. Students w/Disability	4,610,643	4,558,161	52,482	
2280	BOCES-Occ. Ed.	400,522	400,000	522	
2300	BOCES-Alt. School	25,875	25,000	875	
2600	School Lib., Computer Assist.	326,334	323,477	2,857	
2800	Attend., Nurse, Psy., Co. Curr.	240,157	235,913	4,244	
5000	Transportation	1,400,000	1,400,000	-	
9000	Benefits, Trans. to Spec. Aid	2,979,593	2,761,865	217,728	
Total for Program Components		23,798,874	22,812,205	986,669	85.21%
Grand Total		28,362,339	27,251,222	1,111,117	100.00%
<u>Component Percentage Analysis</u>					
Administrative		8.74%	8.14%		
Capital		7.35%	8.15%		
Program		83.91%	83.71%		
Total		100.00%	100.00%		