

OGDENSBURG CITY SCHOOL DISTRICT
PROPOSED BUDGET 2022-23
TRANSPORTATION

<u>Account Title</u>	<u>Actual</u> <u>2020-2021</u>	<u>Adopted</u> <u>Budget</u> <u>2021-2022</u>	<u>Proposed</u> <u>Budget</u> <u>2022-2023</u>	<u>Change in</u> <u>Budget</u>
<u>OPERATIONS</u>				
Salaries	\$ 25,416	\$ 25,000	\$ 1,000,000	\$ 975,000
Equipment	-	200,000	400,000	200,000
Contractual	123,225	168,600	200,000	31,400
Gasoline	32,238	40,000	200,000	160,000
Insurance	19,863	21,000	50,000	29,000
Repairs	-	-	50,000	50,000
Materials & Supplies	-	-	200,000	200,000
BOCES Services	5,081	5,400	100,500	95,100
TOTAL	<u>\$ 205,823</u>	<u>\$ 460,000</u>	<u>\$ 2,200,500</u>	<u>\$ 1,740,500</u>
Percent Change in Budget				378.37%
<u>CONTRACT</u>				
Contract Transportation	<u>\$ 698,762</u>	<u>\$ 1,840,500</u>	<u>\$ 100,000</u>	<u>\$ (1,740,500)</u>
Percent Change in Budget				-94.57%
TOTAL TRANSPORTATION	<u>\$ 904,585</u>	<u>\$ 2,300,500</u>	<u>\$ 2,300,500</u>	<u>\$ -</u>
Percent Change in Budget				0.00%