

OGDENSBURG CITY SCHOOL DISTRICT
PROPOSED BUDGET 2023-2024
9-12 SUMMARY

<u>Account Title</u>	<u>Code</u>	<u>Actual 2021-2022</u>	<u>Adopted Budget 2022-2023</u>	<u>Proposed Budget 2023-2024</u>	<u>Change In Budgets</u>	<u>Per Pupil</u>
					All students in 9-12 building	446
Supervisory - Regular School						
Equipment	A2020.200.00.03	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ 4.48
Contractual Expense	A2020.400.00.03	-	2,000	2,000	-	\$ 4.48
Materials & Supplies	A2020.450.00.03	2,468	17,000	17,000	-	\$ 38.12
TOTAL		\$ 2,468	\$ 21,000	\$ 21,000	\$ -	\$ 47.09
Teaching - Regular School						
Equipment	A2110.200.00.03	\$ 35,111	\$ 19,000	\$ 19,000	\$ -	\$ 42.60
Contractual Expense	A2110.400.00.03	14,566	18,000	20,000	2,000	\$ 44.84
Materials & Supplies	A2110.450.00.03	59,776	55,000	65,000	10,000	\$ 145.74
TOTAL		\$ 109,453	\$ 92,000	\$ 104,000	\$ 12,000	\$ 233.18
TOTAL		\$ 111,921	\$ 113,000	\$ 125,000	\$ 12,000	\$ 280.27

NOTES

The 9-12 Budgets will see an increase in the 2023-2024 Budget due to new programs being offered to students. Programs include drivers education, home and careers, and technology.

Equipment continues to be carried forward as suggested by BOE for long range instrument replacement, when needed.