

**OGDENSBURG CITY SCHOOL DISTRICT**  
**PROPOSED BUDGET 2023-2024**  
**TRANSPORTATION**

| <u>Account Title</u>                  | <u>Code</u>    | <u>Actual</u><br><u>2021-2022</u> | <u>Adopted</u><br><u>Budget</u><br><u>2022-2023</u> | <u>Proposed</u><br><u>Budget</u><br><u>2023-2024</u> | <u>Change in</u><br><u>Budget</u> |
|---------------------------------------|----------------|-----------------------------------|-----------------------------------------------------|------------------------------------------------------|-----------------------------------|
| <b>OPERATIONS</b>                     |                |                                   |                                                     |                                                      |                                   |
| Noninstructional Salaries             | 5510-160-00-00 | \$ 697,452                        | \$ 1,000,000                                        | \$ 1,000,000                                         | \$ -                              |
| Equipment - Bus Purchase              | 5510-200-65-00 | 74,831                            | 250,000                                             | 250,000                                              | -                                 |
| Contractual Legal Notices             | 5510-400-00-00 | 1,532                             | 45,000                                              | 45,000                                               | -                                 |
| Contractual Expense                   | 5510-400-01-00 | 3,346                             | 50,000                                              | 50,000                                               | -                                 |
| Bus Emergency Drills                  | 5510-401-00-00 | -                                 | 5,000                                               | 5,000                                                | -                                 |
| Bus Driver Tests                      | 5510-402-00-00 | 6,779                             | 10,000                                              | 10,000                                               | -                                 |
| Gasoline                              | 5510-406-00-00 | 102,311                           | 100,000                                             | 100,000                                              | -                                 |
| Transportation Insurance              | 5510-408-00-00 | 21,813                            | 50,000                                              | 50,000                                               | -                                 |
| Transportation Repairs                | 5510-420-00-00 | 10,756                            | 50,000                                              | 50,000                                               | -                                 |
| Transportation Materials and Supplies | 5510-450-00-00 | 115,447                           | 100,000                                             | 100,000                                              | -                                 |
| BOCES Services                        | 5510-490-00-00 | 37,336                            | 50,000                                              | 50,000                                               | -                                 |
| <b>TOTAL</b>                          |                | <u>\$ 1,071,603</u>               | <u>\$ 1,710,000</u>                                 | <u>\$ 1,710,000</u>                                  | <u>\$ -</u>                       |
| Percent Change in Budget              |                |                                   |                                                     |                                                      | 0.00%                             |
| <b>CONTRACT</b>                       |                |                                   |                                                     |                                                      |                                   |
| Contract Transportation               | 5540-400-00-00 | <u>\$ 38,148</u>                  | <u>\$ 15,000</u>                                    | <u>\$ 15,000</u>                                     | <u>\$ -</u>                       |
| Percent Change in Budget              |                |                                   |                                                     |                                                      | 0.00%                             |
| <b>TOTAL TRANSPORTATION</b>           |                | <u>\$ 1,109,751</u>               | <u>\$ 1,725,000</u>                                 | <u>\$ 1,725,000</u>                                  | <u>\$ -</u>                       |
| Percent Change in Budget              |                |                                   |                                                     |                                                      | 0.00%                             |

The Transportation Budget will see no increase in the 2023-2024 Budget.