

**OGDENSBURG CITY SCHOOL DISTRICT
PROPOSED BUDGET 2024-2025
TRANSPORTATION**

<u>Account Title</u>	<u>Code</u>	<u>Actual</u> <u>2022-2023</u>	<u>Adopted</u> <u>Budget</u> <u>2023-2024</u>	<u>Proposed</u> <u>Budget</u> <u>2024-2025</u>	<u>Change in</u> <u>Budget</u>
OPERATIONS					
Noninstructional Salaries	5510-160-00-00	\$ 962,478	\$ 1,000,000	\$ 1,040,000	\$ 40,000
Equipment - Bus Purchase	5510-200-65-00	212,304	250,000	250,000	-
Contractual Legal Notices	5510-400-00-00	2,218	45,000	45,000	-
Contractual Expense	5510-400-01-00	-	50,000	50,000	-
Bus Emergency Drills	5510-401-00-00	21	5,000	5,000	-
Bus Driver Tests	5510-402-00-00	1,954	10,000	10,000	-
Gasoline	5510-406-00-00	88,038	100,000	100,000	-
Transportation Insurance	5510-408-00-00	2,524	50,000	50,000	-
Transportation Repairs	5510-420-00-00	31,897	50,000	50,000	-
Transportation Materials and Supplies	5510-450-00-00	51,636	100,000	100,000	-
BOCES Services	5510-490-00-00	25,857	50,000	50,000	-
TOTAL		<u>\$ 1,378,926</u>	<u>\$ 1,710,000</u>	<u>\$ 1,750,000</u>	<u>\$ 40,000</u>
Percent Change in Budget					2.34%
CONTRACT					
Contract Transportation	5540-400-00-00	\$ -	\$ 15,000	\$ 15,000	\$ -
Percent Change in Budget					0.00%
TOTAL TRANSPORTATION		<u>\$ 1,378,926</u>	<u>\$ 1,725,000</u>	<u>\$ 1,765,000</u>	<u>\$ 40,000</u>
Percent Change in Budget					2.32%

NOTES

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