

OGDENSBURG CITY SCHOOL DISTRICT
OGDENSBURG, NEW YORK

SUBJECT: 2016-2017 BUDGET DISCUSSION re: COMPUTER ASSISTED INSTRUCTION

DATE: February 22, 2016

REASON FOR BOARD CONSIDERATION:

Board of Education information and discussion of budget requirements for Computer Assisted Instruction.

FACTS AND ANALYSIS:

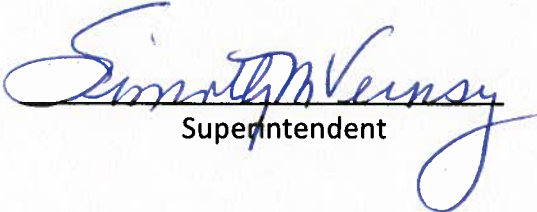
Mr. Kevin K. Kendall, Director of Curriculum, Instruction & Assessment is present this evening to discuss and answer any questions regarding the materials, supplies and equipment budget for Computer Assisted Instruction for the 2016-2017 school year.

RECOMMENDED ACTION:

No action necessary, information and discussion only.

APPROVED FOR PRESENTATION TO THE BOARD:

JRS/alf
Attachment


Superintendent

OGDENSBURG CITY SCHOOL DISTRICT
PROPOSED BUDGET
COMPUTER ASSISTED INSTRUCTION

Account Title	Code	Actual 2014-2015	Adopted Budget 2015-2016	Proposed Budget 2016-2017	Change in Budget	Per Pupil 1754
<u>Computer Assisted Instruction</u>						
Equipment	A2630-200-00-00	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 114.03
Hardware - State Aided	A2630-201-00-00	\$ 32,545	\$ 44,900	\$ 45,000	\$ 100	\$ 25.66
Contractual	A2630-400-00-00	\$ 4,282	\$ 1,000	\$ 5,000	\$ 4,000	\$ 2.85
Materials & Supplies	A2630-450-00-00	\$ 923	\$ 9,000	\$ 5,000	\$ (4,000)	\$ 2.85
Software - State Aided	A2630-461-00-00	\$ 24,889	\$ 29,000	\$ 29,000	\$ -	\$ 16.53
BOCES Services	A2630-490-00-00	\$ 649,259	\$ 440,000	\$ 455,000	\$ 15,000	\$ 259.41
TOTAL		\$ 711,897	\$ 723,900	\$ 739,000	\$ 15,100	\$ 421.32
Percent Change in Budget						2.1%