

OGDENSBURG CITY SCHOOL DISTRICT
OGDENSBURG, NEW YORK

SUBJECT: 2017-2018 BUDGET DISCUSSION re: COMPUTER ASSISTED INSTRUCTION

DATE: February 27, 2017

REASON FOR BOARD CONSIDERATION:

Board of Education information and discussion of budget requirements for 2017-2018 Computer Assisted Instruction.

FACTS AND ANALYSIS:

Mr. Kevin K. Kendall, Assistant Superintendent for Curriculum, Instruction, Assessment & Technology is present this evening to discuss and answer any questions regarding the materials, supplies and equipment budget for Computer Assisted Instruction for the 2017-2018 school year.

RECOMMENDED ACTION:

No action necessary, information and discussion only.

APPROVED FOR PRESENTATION TO THE BOARD:

PKS/alf
Attachment


Superintendent

**OGDENSBURG CITY SCHOOL DISTRICT
PROPOSED BUDGET
COMPUTER ASSISTED INSTRUCTION**

| <u>Account Title</u> | <u>Code</u> | <u>Actual 2015-2016</u> | <u>Adopted Budget 2016-2017</u> | <u>Proposed Budget 2017-2018</u> | <u>Change in Budget</u> | <u>Per Pupil 1710</u> |
|---|-----------------|-----------------------------|---|--|-----------------------------|-------------------------------|
| <u>Computer Assisted Instruction</u> | | | | | | |
| Equipment | A2630-200-00-00 | \$ 22,552 | \$ 200,000 | \$ 200,000 | \$ - | \$ 116.96 |
| Hardware - State Aided | A2630-201-00-00 | \$ 45,095 | \$ 45,000 | \$ 45,000 | \$ - | \$ 26.32 |
| Contractual | A2630-400-00-00 | \$ 2,184 | \$ 5,000 | \$ 5,000 | \$ - | \$ 2.92 |
| Materials & Supplies | A2630-450-00-00 | \$ 915 | \$ 5,000 | \$ 5,000 | \$ - | \$ 2.92 |
| Software - State Aided | A2630-461-00-00 | \$ 36,175 | \$ 29,000 | \$ 29,000 | \$ - | \$ 16.96 |
| BOCES Services | A2630-490-00-00 | \$ 550,074 | \$ 455,000 | \$ 455,000 | \$ - | \$ 266.08 |
| TOTAL | | \$ 656,995 | \$ 739,000 | \$ 739,000 | \$ - | \$ 432.16 |

Percent Change in Budget

0.0%

2/27/2017