

OGDENSBURG CITY SCHOOL DISTRICT  
OGDENSBURG, NEW YORK

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SUBJECT: 2018-2019 BUDGET DISCUSSION re: COMPUTER ASSISTED INSTRUCTION

DATE: February 26, 2018

REASON FOR BOARD CONSIDERATION:

Board of Education information and discussion of budget requirements for 2018-2019 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 2018-2019 school year.

RECOMMENDED ACTION:

No action necessary, information and discussion only.

APPROVED FOR PRESENTATION TO THE BOARD:

  
Superintendent

PKS/alf  
Attachment

OGDENSBURG CITY SCHOOL DISTRICT  
PROPOSED BUDGET 2018-2019  
COMPUTER ASSISTED INSTRUCTION

Account Title	Code	Actual 2016-2017	Adopted Budget 2017-2018	Proposed Budget 2018-2019	Change in Budget	Per Pupil 1658
<b>Computer Assisted Instruction</b>						
Equipment	A2630-200-00-00	\$ 1,100	\$ 200,000	\$ 200,000	\$ -	\$ 120.63
Hardware - State Aided	A2630-201-00-00	\$ 480	\$ 45,000	\$ 45,000	\$ -	\$ 27.14
Contractual	A2630-400-00-00		\$ 5,000	\$ 5,000	\$ -	\$ 3.02
Materials & Supplies	A2630-450-00-00	\$ 682	\$ 5,000	\$ 5,000	\$ -	\$ 3.02
Software - State Aided	A2630-461-00-00	\$ 38,794	\$ 29,000	\$ 29,000	\$ -	\$ 17.49
BOCES Services	A2630-490-00-00	\$ 491,710	\$ 460,000	\$ 473,800	\$ 13,800	\$ 285.77
TOTAL		\$ 532,766	\$ 744,000	\$ 757,800	\$ 13,800	\$ 457.06
Percent Change in Budget					1.9%	

\*3% as been added to BOCES Services (the final cost is not yet available).