

OGDENSBURG CITY SCHOOL DISTRICT
PROPOSED BUDGET 2022-2023
COMPUTER ASSISTED INSTRUCTION

<u>Account Title</u>	<u>Code</u>	<u>Actual 2020-2021</u>	<u>Adopted Budget 2021-2022</u>	<u>Proposed Budget 2022-2023</u>	<u>Change in Budget</u>	<u>Per Pupil</u> 1588
Computer Assisted Instruction						
Equipment	A2630-200-00-00	\$ 12,834	\$ 200,000	\$ 200,000	\$ -	\$ 125.94
Hardware - State Aided	A2630-201-00-00	\$ 38,835	\$ 45,000	\$ 45,000	\$ -	\$ 28.34
Contractual	A2630-400-00-00	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 3.15
Materials & Supplies	A2630-450-00-00	\$ 2,663	\$ 5,000	\$ 5,000	\$ -	\$ 3.15
Software - State Aided	A2630-461-00-00	\$ 13,014	\$ 29,000	\$ 29,000	\$ -	\$ 18.26
BOCES Services	A2630-490-00-00	\$ 606,282	\$ 515,000	\$ 550,000 *	\$ 35,000	\$ 346.35
TOTAL		\$ 673,628	\$ 799,000	\$ 834,000	\$ 35,000	\$ 525.19

Percent Change in Budget

4%

*4% as been added to BOCES Services (the final cost is not yet available).