

OGDENSBURG CITY SCHOOL DISTRICT
PROPOSED BUDGET 2023-2024
COMPUTER ASSISTED INSTRUCTION

<u>Account Title</u>	<u>Code</u>	<u>Actual</u> <u>2021-2022</u>	<u>Adopted</u> <u>Budget</u> <u>2022-2023</u>	<u>Proposed</u> <u>Budget</u> <u>2023-2024</u>	<u>Change in</u> <u>Budget</u>	<u>Per</u> <u>Pupil</u> 1525
Computer Assisted Instruction						
Equipment	A2630-200-00-00	\$ 176,950	\$ 200,000	\$ 200,000	\$ -	\$ 131.15
Hardware - State Aided	A2630-201-00-00	\$ 105,945	\$ 45,000	\$ 45,000	\$ -	\$ 29.51
Contractual	A2630-400-00-00	\$ 375	\$ 5,000	\$ 5,000	\$ -	\$ 3.28
Materials & Supplies	A2630-450-00-00	\$ 12,131	\$ 5,000	\$ 5,000	\$ -	\$ 3.28
Software - State Aided	A2630-461-00-00	\$ 9,395	\$ 29,000	\$ 29,000	\$ -	\$ 19.02
BOCES Services	A2630-490-00-00	\$ 1,027,747	\$ 515,000	\$ 650,000 *	\$ 135,000	\$ 426.23
TOTAL		<u>\$ 1,332,544</u>	<u>\$ 799,000</u>	<u>\$ 934,000</u>	<u>\$ 135,000</u>	<u>\$ 612.46</u>

Percent Change in Budget

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