

OGDENSBURG CITY SCHOOL DISTRICT
PROPOSED BUDGET 2025-2026
COMPUTER ASSISTED INSTRUCTION

<u>Account Title</u>	<u>Code</u>	<u>Actual</u> <u>2023-2024</u>	<u>Adopted</u> <u>Budget</u> <u>2024-2025</u>	<u>Proposed</u> <u>Budget</u> <u>2025-2026</u>	<u>Change in</u> <u>Budget</u>	<u>Per</u> <u>Pupil</u> 1494
Computer Assisted Instruction						
Equipment	A2630-200-00-00	\$ 561,438	\$ 200,000	\$ 200,000	\$ -	\$ 133.87
Hardware - State Aided	A2630-201-00-00	\$ 17,020	\$ 45,000	\$ 45,000	\$ -	\$ 30.12
Contractual	A2630-400-00-00	\$ 4,092	\$ 5,000	\$ 5,000	\$ -	\$ 3.35
Materials & Supplies	A2630-450-00-00	\$ 3,262	\$ 5,000	\$ 5,000	\$ -	\$ 3.35
Software - State Aided	A2630-461-00-00	\$ 60,217	\$ 29,000	\$ 29,000	\$ -	\$ 19.41
BOCES Services	A2630-490-00-00	\$ 566,809	\$ 800,000	\$ 800,000	\$ -	\$ 535.48
TOTAL		<u>\$ 1,212,839</u>	<u>\$ 1,084,000</u>	<u>\$ 1,084,000</u>	<u>\$ -</u>	<u>\$ 725.57</u>

Percent Change in Budget

The Computer Addisted Instruction Budget will not see an increase in the 2025-2026 Budget.