

**OGDENSBURG CITY SCHOOL DISTRICT
PROPOSED BUDGET 2026-2027
COMPUTER ASSISTED INSTRUCTION**

<u>Account Title</u>	<u>Code</u>	<u>Actual 2024-2025</u>	<u>Adopted Budget 2025-2026</u>	<u>Proposed Budget 2026-2027</u>	<u>Change in Budget</u>	<u>Per Pupil 1390</u>
Computer Assisted Instruction						
Equipment	A2630-200-00-00	\$ 147,959	\$ 200,000	\$ 200,000	\$ -	\$ 143.88
Hardware - State Aided	A2630-201-00-00	\$ 19,797	\$ 45,000	\$ 45,000	\$ -	\$ 32.37
Contractual	A2630-400-00-00	\$ 23,457	\$ 5,000	\$ 5,000	\$ -	\$ 3.60
Materials & Supplies	A2630-450-00-00	\$ 41,869	\$ 5,000	\$ 5,000	\$ -	\$ 3.60
Software - State Aided	A2630-461-00-00	\$ 43,484	\$ 29,000	\$ 29,000	\$ -	\$ 20.86
BOCES Services	A2630-490-00-00	\$ 925,784	\$ 800,000	\$ 832,000	\$ 32,000	\$ 598.56
TOTAL		<u>\$ 1,202,350</u>	<u>\$ 1,084,000</u>	<u>\$ 1,116,000</u>	<u>\$ 32,000</u>	<u>\$ 802.88</u>

Percent Change in Budget

The Computer Assisted Instruction Budget will not see an increase in the 2026-2027 Budget.