

OGDENSBURG CITY SCHOOL DISTRICT
OGDENSBURG, NEW YORK

SUBJECT: 2019-2020 BUDGET DISCUSSION re: COMPUTER ASSISTED INSTRUCTION

DATE: February 25, 2019

REASON FOR BOARD CONSIDERATION:

Board of Education information and discussion of budget requirements for 2019-2020 Computer Assisted Instruction.

FACTS AND ANALYSIS:

Mr. Kevin K. Kendall, Superintendent is present this evening to discuss and answer any questions regarding the materials, supplies and equipment budget for Computer Assisted Instruction for the 2019-2020 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 2019-2020
COMPUTER ASSISTED INSTRUCTION**

<u>Account Title</u>	<u>Code</u>	<u>Actual 2017-2018</u>	<u>Adopted Budget 2018-2019</u>	<u>Proposed Budget 2019-2020</u>	<u>Change in Budget</u>	<u>Per Pupil 1658</u>
<u>Computer Assisted Instruction</u>						
Equipment	A2630-200-00-00	\$ 56,727	\$ 200,000	\$ 200,000	\$ -	\$ 120.63
Hardware - State Aided	A2630-201-00-00	\$ 1,102	\$ 45,000	\$ 45,000	\$ -	\$ 27.14
Contractual	A2630-400-00-00	\$ 14,985	\$ 5,000	\$ 5,000	\$ -	\$ 3.02
Materials & Supplies	A2630-450-00-00	\$ 895	\$ 5,000	\$ 5,000	\$ -	\$ 3.02
Software - State Aided	A2630-461-00-00	\$ 18,581	\$ 29,000	\$ 29,000	\$ -	\$ 17.49
BOCES Services	A2630-490-00-00	\$ 458,514	\$ 470,000	\$ 473,800	\$ 3,800	\$ 285.77
TOTAL		\$ 550,803	\$ 754,000	\$ 757,800	\$ 3,800	\$ 457.06

Percent Change in Budget

0.5%

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