

**OGDENSBURG CITY SCHOOL DISTRICT
 PROPOSED BUDGET 2020-2021
 COMPUTER ASSISTED INSTRUCTION**

<u>Account Title</u>	<u>Code</u>	<u>Actual 2018-2019</u>	<u>Adopted Budget 2019-2020</u>	<u>Proposed Budget 2020-2021</u>	<u>Change in Budget</u>	<u>Per Pupil 1598</u>
<u>Computer Assisted Instruction</u>						
Equipment	A2630-200-00-00	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 125.16
Hardware - State Aided	A2630-201-00-00	\$ 16,331	\$ 45,000	\$ 45,000	\$ -	\$ 28.16
Contractual	A2630-400-00-00	\$ 3,725	\$ 5,000	\$ 5,000	\$ -	\$ 3.13
Materials & Supplies	A2630-450-00-00	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 3.13
Software - State Aided	A2630-461-00-00	\$ 16,313	\$ 29,000	\$ 29,000	\$ -	\$ 18.15
BOCES Services	A2630-490-00-00	\$ 565,020	\$ 476,000	\$ 495,000 *	\$ 19,000	\$ 309.76
TOTAL		\$ 601,389	\$ 760,000	\$ 779,000	\$ 19,000	\$ 487.48

Percent Change in Budget

2.5%

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