

Baldwinsville Central School District

Budget Presentation Report

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Original Budget	2023-2024 Updated Budget	Change
1310-490-65-6200	Finance & Food Serv-BOCES	324,286	293,966	-30,320
1310-490-65-6703	Coop Bidding Oswego-BOCES	3,950	4,038	88
1310-490-65-6801	Asset Mgt Base Fee-BOCES	6,066	5,985	-81
1310 Function Subtotal		334,302	303,989	-30,313
1430-490-65-6150	Substitute Calling-BOCES	12,859	12,984	125
1430-490-65-6210	Application Service BOCES	26,840	29,783	2,943
1430-490-65-6300	Employee Assistance-BOCES	30,133	29,852	-281
1430-490-65-6360	Health & Safety-BOCES	76,874	74,646	-2,228
1430-490-65-6761	Employee Benefits Co-BOCE	69,525	72,647	3,122
1430 Function Subtotal		216,231	219,912	3,681
1460-490-65-6811	Records Management-BOCES	5,745	5,540	-205
1460 Function Subtotal		5,745	5,540	-205
1621-490-65-6010	Telephone-BOCES	233,090	235,369	2,279
1621-490-65-6700	Gas/Electric Accts BOCES	12,360	12,600	240
1621-490-65-6701	Gas/Elec Low Metr BOCES	707	721	14
1621 Function Subtotal		246,157	248,690	2,533
1981-490-65-0101	Administration-BOCES	221,898	234,115	12,217
1981-490-65-0201	Rental of Facilitie-BOCES	138,476	145,303	6,827
1981-490-65-0202	Capital Facilities-BOCES	187,277	197,157	9,880
1981 Function Subtotal		547,651	576,575	28,924
2110-490-65-5211	Consolidated Copy Center	220,116	222,233	2,117
2110-490-65-5620	BOCES Services	10,270	10,837	567
2110 Function Subtotal		230,386	233,070	2,684
2250-490-65-2630	TEAM BOCES Program	302,360	311,432	9,072
2250-490-65-2631	SKATE BOCES Program	113,385	155,716	42,331
2250-490-65-2660	Oswego Special Ed Program	566,183	437,572	-128,611
2250-490-65-2930	SED BOCES Program	946,224	965,160	18,936
2250-490-65-2933	SED Rel Services Therapis	124,012	127,732	3,720
2250-490-65-2934	SED Teaching Assistants	131,150	137,250	6,100
2250-490-65-6200	Financial Services	63,241	65,495	2,254
2250-490-65-6650	Medicaid Eligible	22,512	23,408	896
2250 Function Subtotal		2,269,067	2,223,765	-45,302
2610-490-65-5400	Film/Video Library	46,709	46,073	-636
2610-490-65-5410	Technical Services	105,101	100,509	-4,592
2610-490-65-5721	Union Catalog Service	146,585	156,693	10,108
2610-490-65-5730	Library Automation Base F	31,191	30,711	-480
2610 Function Subtotal		329,586	333,986	4,400
Total GENERAL FUND Budget Changes		4,179,125	4,145,527	-33,598