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Budget Development Changes

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2022-23 Original Presented Budget	2022-23 Updated Budget	Change
1310-490-65-6200	Finance & Food Serv-BOCES	245,562	235,265	242,323	291,406	49,083
1310-490-65-6703	Coop Bidding Oswego-BOCES	3,723	3,723	3,835	3,798	-37
1310-490-65-6801	Asset Mgt Base Fee-BOCES	6,490	5,090	5,243	5,832	589
1310 Function Subtotal		255,775	244,078	251,401	301,036	49,635
1430-490-65-6060	Recruiting Service-BOCES	10,133	20,400	21,012	22,628	1,616
1430-490-65-6150	Substitute Calling-BOCES	12,364	12,364	12,735	12,364	-371
1430-490-65-6210	Application Service BOCES	25,873	27,002	27,812	25,807	-2,005
1430-490-65-6300	Employee Assistance-BOCES	28,535	28,535	29,391	28,974	-417
1430-490-65-6330	Employer/Employee Rel-BOC	19,185	17,718	18,250	18,072	-178
1430-490-65-6360	Health & Safety-BOCES	73,092	75,916	78,193	73,916	-4,277
1430-490-65-6761	Employee Benefits Co-BOCE	53,858	53,299	54,898	66,851	11,953
1430 Function Subtotal		223,040	235,234	242,291	248,612	6,321
1460-490-65-6811	Records Management-BOCES	6,114	6,114	6,297	5,524	-773
1460 Function Subtotal		6,114	6,114	6,297	5,524	-773
1621-490-65-6700	Gas/Electric Accts BOCES	12,240	12,360	12,731	12,360	-371
1621-490-65-6701	Gas/Elec Low Metr BOCES	700	707	728	707	-21
1621 Function Subtotal		12,940	13,067	13,459	13,067	-392
1981-490-65-0101	Administration-BOCES	226,492	222,415	229,087	226,072	-3,015
1981-490-65-0201	Rental of Facilitie-BOCES	118,056	127,670	131,500	141,081	9,581
1981-490-65-0202	Capital Facilities-BOCES	151,894	154,655	159,295	190,800	31,505
1981 Function Subtotal		496,442	504,740	519,882	557,953	38,071
2110-490-65-5211	Consolidated Copy Center	205,505	201,025	207,055	211,650	4,595
2110-490-65-5620	BOCES Services	8,197	8,186	8,431	9,875	1,444
2110 Function Subtotal		213,702	209,211	215,486	221,525	6,039
2250-490-65-2630	TEAM (Multiply Handicap)	287,726	296,432	296,432	302,368	5,936
2250-490-65-2631	SKATE	192,569	222,324	111,162	113,388	2,226
2250-490-65-2634	TEAM Rel Services Therapi	229,264	305,185	189,610	203,148	13,538
2250-490-65-2660	Handicapped Oswego	359,848	618,548	618,548	566,183	-52,365
2250-490-65-2930	SED	882,189	752,400	995,228	1,103,928	108,700
2250-490-65-2933	SED Rel Services Therapis	130,416	92,220	111,980	142,527	30,547
2250-490-65-3580	Rel Service Audio, APE	75,869	68,558	42,733	44,007	1,274
2250-490-65-6200	Financial Services	59,545	61,551	61,551	63,241	1,690
2250-490-65-6650	Medicaid Eligible	22,089	22,089	22,089	22,512	423
2250 Function Subtotal		2,239,515	2,439,307	2,449,333	2,561,302	111,969
2610-490-65-5400	Film/Video Library	43,828	43,039	44,330	44,912	582
2610-490-65-5410	Technical Services	85,476	99,215	102,191	101,058	-1,133
2610-490-65-5721	Union Catalog Service	132,623	134,476	138,510	140,947	2,437
2610-490-65-5730	Library Automation Base F	31,616	29,775	30,668	29,991	-677
2610 Function Subtotal		293,543	306,505	315,699	316,908	1,209
5510-490-65-6340	Trans Compliance Service	15,926	14,806	15,250	14,793	-457
5510-490-65-6400	Staff Develop for Bus Drv	736	766	789	789	0
5510 Function Subtotal		16,662	15,572	16,039	15,582	-457
9040-800-97-0000	Workers Comp-Emp Benefits	531,864	528,490	531,865	581,776	49,911
9040 Function Subtotal		531,864	528,490	531,865	581,776	49,911
9060-800-97-1120	Medical Insurance	19,474,757	20,637,307	21,669,172	21,364,173	-304,999
9060 Function Subtotal		19,730,212	20,920,557	21,965,810	21,660,811	-304,999
Total		24,019,809	25,422,875	26,527,562	26,484,096	-43,466