

District Contract Analysis & Aid Summary

2023-24 Financial Data for: BOCES Admin/Services Aid Payable in 2024-25

BOCES Capital Exp. & Rent Aid Payable in 2023-24

NOTE: Aid figures shown are as per claims submitted and are subject to audit.

District: MASSAPEQUA UFS (280523)

CoSer/ AidGrp	Description	Final Contract	BOCES Aid					NetAid Prct
			Total Expenditures	- Deductions <sup>a</sup>	= Aidable Expenditures	X Aid Ratio <sup>b</sup>	= State Aid	
<b>BOCES Aidable Services &amp; Administration</b>								
001A	ADMINISTRATION	797,971.00	819,739.47	169,453.32	650,286.15	0.637	414,232.28	51.00
102A	CAREER EDUCATION - SP	112,825.00	103,345.82	37,410.38	65,935.44	0.637	42,000.88	41.00
107A	CAREER EDUCATION	1,283,682.00	1,292,300.48	458,722.62	833,577.86	0.637	530,989.10	41.00
401A	OUTDOOR & ENVIRONMENTAL EDUCAT	13,528.65	11,601.23	1,561.17	10,040.06	0.637	6,395.52	55.00
403A	ARTS IN EDUCATION	140,712.05	127,516.79	6,732.40	120,784.39	0.637	76,939.66	60.00
409A	DISTANCE LEARNING	240,932.82	240,089.81	27,630.55	212,459.26	0.637	135,336.55	56.00
412A	EXPLORATORY ENRICHMENT	44,164.47	40,151.67	1,076.03	39,075.64	0.637	24,891.18	62.00
416X	ESB Exploratory Enrichment Programs X-C	1,600.00	1,600.00	88.76	1,511.24	0.637	962.66	60.00
425A	ALTERNATIVE INTEGRATED SETTING	97,078.75	91,175.06	43,724.99	47,450.07	0.637	30,225.69	33.00
440X	WSB LAW RELATED EDUCATION X-C	650.00	650.00	334.24	315.76	0.637	201.14	31.00
443A	REGIONAL SUMMER SCHOOL	798,394.48	761,760.97	305,380.45	456,380.52	0.637	290,714.39	38.00
446X	ESB-Arts-in-Ed.-Coordination Fee X-C	272.00	272.00	13.99	258.01	0.637	164.35	60.00
490X	SUFF 3 SPEC FACILITIES X-C	25,041.00	25,041.00	5,722.39	19,318.61	0.637	12,305.95	49.00
502A	INTER-SCHOLASTIC ATHLETICS	121,339.59	130,304.53	122,382.27	7,922.26	0.637	5,046.48	4.00
507A	Curriculum & Instruction	129,015.80	132,690.21	35,091.98	97,598.23	0.637	62,170.07	47.00
509A	EDUCATIONAL COMMUNICATIONS	314,390.67	281,963.08	22,869.08	259,094.00	0.637	165,042.88	59.00
514A	MICROCOMPUTER SUPPORT SERVICE	6,590.00	5,744.41	2,486.40	3,258.01	0.637	2,075.35	36.00
516A	Graphic Arts & Printing	97,097.00	79,188.40	51,305.00	27,883.40	0.637	17,761.73	22.00
525X	PutnamN.Westchester-Additional Works X-C	3,366.00	3,366.00	316.46	3,049.54	0.637	1,942.56	58.00
532A	INSTRUCTIONAL TECHNOLOGY SERVIC	2,717,379.12	2,578,754.78	223,689.12	2,355,065.66	0.637	1,500,176.83	58.00
533A	Library Automation & Resource Sharing	73,334.97	69,523.99	4,038.88	65,485.11	0.637	41,714.02	60.00
534A	MODEL SCHOOLS	39,585.00	29,301.66	7,835.52	21,466.14	0.637	13,673.93	47.00
550A	HEALTH AND WELFARE SRV TO NON-PL	89,878.75	81,366.35	81,366.35	0.00	0.637	0.00	0.00
551A	DEI/CRSE Resources	180.00	191.90	53.55	138.35	0.637	88.13	46.00
566X	WSB-SCHOOL IMPROVEMENT FOR STAI	11,765.00	11,765.61	845.75	10,919.86	0.637	6,955.95	59.00
590A	Community School Resources	130,015.38	126,255.70	7,616.10	118,639.60	0.637	75,573.43	60.00
602A	Administration Technology Services	2,851,426.04	2,661,192.39	479,502.88	2,181,689.51	0.637	1,389,736.22	52.00
608X	MSB-INSURANCE MGMT. X-C	9,060.00	9,060.00	6,674.29	2,385.71	0.637	1,519.70	17.00
611A	Records Management & Microfilming	9,217.00	8,567.64	2,206.77	6,360.87	0.637	4,051.87	47.00
616X	ESB COOPERATIVE BIDDING X-C	595.00	595.00	189.71	405.29	0.637	258.17	43.00
617A	HEALTH & SAFETY TRAINING & INFORM.	13,549.00	12,560.83	6,356.42	6,204.41	0.637	3,952.21	31.00
618X	ESB HEALTH AND SAFETY X-C	73,439.89	73,439.89	43,062.92	30,376.97	0.637	19,350.13	26.00
625X	Putnam On Line Application System X-C	7,175.00	7,173.77	3,411.16	3,762.61	0.637	2,396.78	33.00
627X	WSB-PLANNING X-C	18,490.00	18,490.00	1,319.69	17,170.31	0.637	10,937.49	59.00
628X	Questar State Aid Planning X-C	3,515.00	3,515.00	845.37	2,669.63	0.637	1,700.55	48.00
643X	Clinton Essex GASB 45 X-C	2,050.00	2,050.00	367.19	1,682.81	0.637	1,071.95	52.00
659A	District Substitute Management System	17,814.00	16,797.15	1,458.37	15,338.78	0.637	9,770.80	58.00
660A	REGIONAL CERTIFICATION OFFICE	4,550.00	3,914.37	1,893.75	2,020.62	0.637	1,287.13	33.00
670A	SCHOOL PUBLIC RELATIONS SERVICE	84,084.00	81,770.48	51,274.28	30,496.20	0.637	19,426.08	24.00
672X	Southern Westchester Admin Software X-C	8,755.37	8,755.37	1,013.42	7,741.95	0.637	4,931.62	56.00
<b>Subtotal for BOCES Aidable Services &amp; Admin</b>		<b>10,394,509.80</b>	<b>9,953,542.81</b>	<b>2,217,323.97</b>	<b>7,736,218.84</b>		<b>4,927,971.41</b>	
<b>Total for this district</b>		<b>10,394,509.80</b>	<b>9,953,542.81</b>	<b>2,217,323.97</b>	<b>7,736,218.84</b>		<b>4,927,971.41</b>	

Estimated BOCES Aid Payable in 2024-25

2023-24 Administration & Services	10,394,509.80	7,736,218.84	0.637	4,927,971.41
<b>Total Estimated 2024-25 Aid</b>				<b>4,927,971.41</b>

<sup>a</sup> Deductions = Unapproved Expenditures + Excess Salaries + Deductible Misc Revenue + Prior Year Refunds.

<sup>b</sup> RWADA Aid Ratio = 0.424, Millage (Tax Rate) Ratio = .637, Service Aid Ratio: Min .360, Max .900.