

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: NORTH SHORE CSD (280501)

CoSer/ AidGrp	Description	Final Contract	BOCES Aid					NetAid Prcnt
			Total Expenditures	- Deductions ^a	= Aidable Expenditures	X Aid Ratio	= State Aid	
BOCES Aidable Services & Administration								
001A	ADMINISTRATION	316,768.00	325,409.36	67,267.36	258,142.00	0.541	139,654.82	43.00
102A	CAREER EDUCATION - SP	25,545.00	23,398.79	8,470.18	14,928.61	0.541	8,076.38	35.00
107A	CAREER EDUCATION	430,691.00	433,582.60	153,907.05	279,675.55	0.541	151,304.47	35.00
350A	Attendance Supervisor	5,583.60	4,832.95	4,716.37	116.58	0.541	63.07	1.00
401A	OUTDOOR & ENVIRONMENTAL EDUCAT	154,002.26	132,061.69	79,082.47	52,979.22	0.541	28,661.76	22.00
403A	ARTS IN EDUCATION	40,051.92	36,296.05	1,916.29	34,379.76	0.541	18,599.45	51.00
407A	Summer Online and Blended Learning	759.70	730.75	213.23	517.52	0.541	279.98	38.00
409A	DISTANCE LEARNING	6,039.00	6,017.87	692.56	5,325.31	0.541	2,880.99	48.00
416X	ESB Exploratory Enrichment Programs X-C	702.00	702.00	38.94	663.06	0.541	358.72	51.00
425A	ALTERNATIVE INTEGRATED SETTING	2,850.00	2,676.68	1,283.66	1,393.02	0.541	753.62	28.00
440X	WSB LAW RELATED EDUCATION X-C	2,600.00	2,600.00	1,336.96	1,263.04	0.541	683.30	26.00
502A	INTER-SCHOLASTIC ATHLETICS	88,889.40	97,080.74	89,281.24	7,799.50	0.541	4,219.53	4.00
507A	Curriculum & Instruction	18,470.00	18,996.03	5,023.79	13,972.24	0.541	7,558.98	40.00
509A	EDUCATIONAL COMMUNICATIONS	103,098.11	92,464.13	92,464.45	-0.32	0.541	-0.17	0.00
511X	CAYUGA-ONONDAGA SCH/CURR X-C	1,581.45	1,581.45	0.00	1,581.45	0.541	855.56	54.00
514A	MICROCOMPUTER SUPPORT SERVICE	6,590.00	5,744.41	2,779.40	2,965.01	0.541	1,604.07	28.00
516A	Graphic Arts & Printing	17,248.00	14,066.77	4,696.54	9,370.23	0.541	5,069.29	36.00
525X	PutnamN.Westchester-Additional Works X-C	679.00	679.00	0.00	679.00	0.541	367.34	54.00
532A	INSTRUCTIONAL TECHNOLOGY SERVIC	385,537.13	365,869.34	27,638.32	338,231.02	0.541	182,982.98	50.00
533A	Library Automation & Resource Sharing	64,821.50	61,452.94	3,592.71	57,860.23	0.541	31,302.38	51.00
534A	MODEL SCHOOLS	8,635.00	6,391.81	1,709.22	4,682.59	0.541	2,533.28	40.00
550A	HEALTH AND WELFARE SRV TO NON-PL	176,486.13	159,771.16	159,771.16	0.00	0.541	0.00	0.00
551A	DEI/CRSE Resources	60.00	63.97	17.85	46.12	0.541	24.95	39.00
566X	WSB-SCHOOL IMPROVEMENT FOR STAI	1,560.00	1,560.08	110.63	1,449.45	0.541	784.15	50.00
580A	NB Medical Director Service	23,090.00	19,290.46	18,840.86	449.60	0.541	243.23	1.00
590A	Community School Resources	7,123.85	6,917.85	417.30	6,500.55	0.541	3,516.80	51.00
598X	ESB-SCHOOL CURRICULUM IMPROVEMI	893.00	893.00	62.90	830.10	0.541	449.08	50.00
602A	Administration Technology Services	1,075,372.11	1,003,628.37	140,763.91	862,864.46	0.541	466,809.67	47.00
603A	EMPLOYEE ASSISTANCE PROGRAM	15,258.72	15,258.72	15,258.72	0.00	0.541	0.00	0.00
604A	REGIONAL TEACHER RECRUITMENT	5,000.00	3,014.37	315.10	2,699.27	0.541	1,460.31	48.00
611A	Records Management & Microfilming	10,065.52	9,356.38	2,409.92	6,946.46	0.541	3,758.03	40.00
616X	ESB COOPERATIVE BIDDING X-C	595.00	595.00	189.71	405.29	0.541	219.26	37.00
617A	HEALTH & SAFETY TRAINING & INFORM.	13,549.00	12,560.83	6,356.42	6,204.41	0.541	3,356.59	27.00
620A	COOPERATIVE BIDDING	8,850.00	7,805.52	3,971.41	3,834.11	0.541	2,074.25	27.00
622X	Questar3 GASB 45 Planning & Valuatio X-C	4,931.00	4,931.00	637.07	4,293.93	0.541	2,323.02	47.00
625X	Putnam On Line Application System X-C	5,473.50	5,472.56	2,602.23	2,870.33	0.541	1,552.85	28.00
628X	Questar State Aid Planning X-C	3,515.00	3,515.00	845.37	2,669.63	0.541	1,444.27	41.00
645X	S Westchester Safety/Risk Mgt Confer X-C	151,517.27	151,517.27	131,719.66	19,797.61	0.541	10,710.51	7.00
659A	District Substitute Management System	6,775.00	6,388.27	554.65	5,833.62	0.541	3,155.99	49.00
660A	REGIONAL CERTIFICATION OFFICE	4,550.00	3,914.37	1,893.75	2,020.62	0.541	1,093.16	28.00
672X	Southern Westchester Admin Software X-C	5,780.70	5,780.70	669.11	5,111.59	0.541	2,765.37	48.00
Subtotal for BOCES Aidable Services & Admin		3,201,587.87	3,054,870.24	1,033,518.47	2,021,351.77		1,093,551.29	
Total for this district		3,201,587.87	3,054,870.24	1,033,518.47	2,021,351.77		1,093,551.29	

Estimated BOCES Aid Payable in 2024-25

2023-24 Administration & Services	3,201,587.87	2,021,351.77	0.541	1,093,551.29
Total Estimated 2024-25 Aid				1,093,551.29

^a Deductions = Unapproved Expenditures + Excess Salaries + Deductible Misc Revenue + Prior Year Refunds.

^b RWADA Aid Ratio = 0.069, Millage (Tax Rate) Ratio = .541, Service Aid Ratio: Min .360, Max .900.