

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: ROCKVILLE CENTRE UFSD (280221)

CoSer/ AidGrp	Description	Final Contract	BOCES Aid					
			Total Expenditures	- Deductions ^a	= Aidable Expenditures	X Aid Ratio ^b	= State Aid	NetAid Prcnt
BOCES Aidable Services & Administration								
001A	ADMINISTRATION	430,306.00	442,044.65	91,377.74	350,666.91	0.647	226,881.49	51.00
102A	CAREER EDUCATION - SP	229,905.00	210,589.15	76,231.63	134,357.52	0.647	86,929.32	41.00
107A	CAREER EDUCATION	277,913.00	279,778.87	99,311.97	180,466.90	0.647	116,762.08	42.00
401A	OUTDOOR & ENVIRONMENTAL EDUCAT	61,553.68	52,784.18	7,103.14	45,681.04	0.647	29,555.63	56.00
403A	ARTS IN EDUCATION	199,073.17	180,405.10	9,524.71	170,880.39	0.647	110,559.61	61.00
409A	DISTANCE LEARNING	28,542.70	28,442.83	3,273.31	25,169.52	0.647	16,284.68	57.00
412A	EXPLORATORY ENRICHMENT	66,067.47	60,064.56	1,609.68	58,454.88	0.647	37,820.31	63.00
443A	REGIONAL SUMMER SCHOOL	392,226.50	374,229.59	150,023.97	224,205.62	0.647	145,061.04	39.00
490X	SUFF 3 SPEC FACILITIES X-C	3,609.50	3,609.50	967.06	2,642.44	0.647	1,709.66	47.00
502A	INTER-SCHOLASTIC ATHLETICS	96,241.92	103,073.26	97,132.92	5,940.34	0.647	3,843.40	4.00
507A	Curriculum & Instruction	56,810.00	58,427.96	15,452.18	42,975.78	0.647	27,805.33	48.00
514A	MICROCOMPUTER SUPPORT SERVICE	6,590.00	5,744.41	2,830.40	2,914.01	0.647	1,885.36	33.00
516A	Graphic Arts & Printing	8,608.00	7,020.34	3,117.30	3,903.04	0.647	2,525.27	36.00
525X	PutnamN.Westchester-Additional Works X-C	3,366.00	3,366.00	316.46	3,049.54	0.647	1,973.05	59.00
532A	INSTRUCTIONAL TECHNOLOGY SERVIC	2,045,407.85	1,941,063.44	146,630.84	1,794,432.60	0.647	1,160,997.89	60.00
533A	Library Automation & Resource Sharing	26,725.81	25,336.96	1,471.91	23,865.05	0.647	15,440.69	61.00
534A	MODEL SCHOOLS	176,460.00	130,619.46	34,928.79	95,690.67	0.647	61,911.86	47.00
550A	HEALTH AND WELFARE SRV TO NON-PL	105,576.18	95,577.08	95,577.08	0.00	0.647	0.00	0.00
558A	Administrative Office Support (AOS)	3,790.00	1,640.99	777.44	863.55	0.647	558.72	34.00
566X	WSB-SCHOOL IMPROVEMENT FOR STAI	465.00	465.02	29.19	435.83	0.647	281.98	61.00
580A	NB Medical Director Service	23,090.00	19,290.46	18,840.86	449.60	0.647	290.89	2.00
590A	Community School Resources	97,135.00	94,326.12	5,690.01	88,636.11	0.647	57,347.56	61.00
602A	Administration Technology Services	1,463,950.24	1,366,282.41	174,624.28	1,191,658.13	0.647	771,002.81	56.00
603A	EMPLOYEE ASSISTANCE PROGRAM	15,936.00	15,936.00	15,936.00	0.00	0.647	0.00	0.00
610X	ESB- COMPUTER SERVICE X-C	10,226.95	10,226.95	1,016.39	9,210.56	0.647	5,959.23	58.00
611A	Records Management & Microfilming	13,693.00	12,728.30	3,278.43	9,449.87	0.647	6,114.07	48.00
617A	HEALTH & SAFETY TRAINING & INFORM.	13,549.00	12,560.83	6,356.42	6,204.41	0.647	4,014.25	32.00
618X	ESB HEALTH AND SAFETY X-C	106,272.00	106,272.00	68,647.44	37,624.56	0.647	24,343.09	23.00
620A	COOPERATIVE BIDDING	9,000.00	7,937.82	3,174.32	4,763.50	0.647	3,081.98	39.00
622X	Questar3 GASB 45 Planning & Valuatio X-C	5,602.00	5,602.00	723.76	4,878.24	0.647	3,156.22	56.00
625X	Putnam On Line Application System X-C	7,175.00	7,173.77	3,411.16	3,762.61	0.647	2,434.41	34.00
628X	Questar State Aid Planning X-C	3,515.00	3,515.00	845.37	2,669.63	0.647	1,727.25	49.00
649X	Questar Fixed Assets & Insurance X-C	3,830.00	3,830.00	269.75	3,560.25	0.647	2,303.48	60.00
657X	ERIE 1-BOARD POLICY HANDBOOK X-C	3,700.00	3,700.00	648.22	3,051.78	0.647	1,974.50	53.00
659A	District Substitute Management System	20,791.00	19,604.22	1,702.08	17,902.14	0.647	11,582.68	59.00
660A	REGIONAL CERTIFICATION OFFICE	4,550.00	3,914.37	1,893.75	2,020.62	0.647	1,307.34	33.00
670A	SCHOOL PUBLIC RELATIONS SERVICE	4,235.00	4,118.48	2,582.50	1,535.98	0.647	993.78	24.00
Subtotal for BOCES Aidable Services & Admin		6,025,487.97	5,701,302.08	1,147,328.46	4,553,973.62		2,946,420.91	
Total for this district		6,025,487.97	5,701,302.08	1,147,328.46	4,553,973.62		2,946,420.91	

Estimated BOCES Aid Payable in 2024-25

2023-24 Administration & Services	6,025,487.97	4,553,973.62	0.647	2,946,420.91
Total Estimated 2024-25 Aid				2,946,420.91

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

^b RWADA Aid Ratio = 0.357, Millage (Tax Rate) Ratio = .647, Service Aid Ratio: Min .360, Max .900.