

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: ROSLYN UFSD (280403)

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	408,714.00	419,863.62	86,792.57	333,071.05	0.538	179,192.22	43.00
102A	CAREER EDUCATION - SP	51,090.00	46,797.59	16,940.36	29,857.23	0.538	16,063.19	34.00
107A	CAREER EDUCATION	255,059.00	256,771.43	91,145.11	165,626.32	0.538	89,106.96	35.00
401A	OUTDOOR & ENVIRONMENTAL EDUCAT	15,322.25	13,139.30	1,768.15	11,371.15	0.538	6,117.68	47.00
402X	WSB - Outdoor Learning Lab X-C	6,957.50	6,957.50	496.37	6,461.13	0.538	3,476.09	50.00
403A	ARTS IN EDUCATION	96,891.52	87,805.53	4,635.80	83,169.73	0.538	44,745.31	51.00
409A	DISTANCE LEARNING	59,507.00	59,298.79	6,824.36	52,474.43	0.538	28,231.24	48.00
412A	EXPLORATORY ENRICHMENT	58,574.10	53,252.04	1,427.11	51,824.93	0.538	27,881.81	52.00
425A	ALTERNATIVE INTEGRATED SETTING	2,850.00	2,676.68	1,283.66	1,393.02	0.538	749.44	28.00
443A	REGIONAL SUMMER SCHOOL	78,694.13	75,083.33	30,099.97	44,983.36	0.538	24,201.05	32.00
502A	INTER-SCHOLASTIC ATHLETICS	96,502.78	105,101.67	96,995.53	8,106.14	0.538	4,361.10	4.00
507A	Curriculum & Instruction	23,287.03	23,900.25	6,689.01	17,261.24	0.538	9,286.55	39.00
509A	EDUCATIONAL COMMUNICATIONS	8,708.00	7,809.82	633.94	7,175.88	0.538	3,860.62	49.00
514A	MICROCOMPUTER SUPPORT SERVICE	6,590.00	5,744.41	2,654.39	3,090.02	0.538	1,662.43	29.00
525X	PutnamN.Westchester-Additional Works X-C	3,898.00	3,898.00	401.64	3,496.36	0.538	1,881.04	48.00
529A	Science Kits - Monroe/Putnam	1,396.56	1,326.23	280.59	1,045.64	0.538	562.55	42.00
532A	INSTRUCTIONAL TECHNOLOGY SERVIC	607,122.26	576,150.53	43,523.27	532,627.26	0.538	286,553.47	50.00
533A	Library Automation & Resource Sharing	44,079.42	41,788.76	2,449.97	39,338.79	0.538	21,164.27	51.00
534A	MODEL SCHOOLS	148,010.00	109,560.16	29,297.35	80,262.81	0.538	43,181.39	39.00
550A	HEALTH AND WELFARE SRV TO NON-PL	83,006.32	75,144.81	75,144.81	0.00	0.538	0.00	0.00
551A	DEI/CRSE Resources	715.00	762.26	212.74	549.52	0.538	295.64	39.00
557X	SCHOOL CURRICULUM IMPROVE PLANN	3,021.00	3,021.00	277.69	2,743.31	0.538	1,475.90	49.00
566X	WSB-SCHOOL IMPROVEMENT FOR STAI	1,785.00	1,785.09	126.12	1,658.97	0.538	892.53	50.00
590A	Community School Resources	104,922.75	101,888.67	6,146.21	95,742.46	0.538	51,509.44	51.00
598X	ESB-SCHOOL CURRICULUM IMPROVEMI	35.00	35.00	3.64	31.36	0.538	16.87	48.00
602A	Administration Technology Services	1,391,944.90	1,299,080.92	302,156.31	996,924.61	0.538	536,345.44	41.00
611A	Records Management & Microfilming	179,489.06	166,843.71	166,843.71	0.00	0.538	0.00	0.00
616X	ESB COOPERATIVE BIDDING X-C	1,785.00	1,785.00	569.13	1,215.87	0.538	654.14	37.00
617A	HEALTH & SAFETY TRAINING & INFORM.	13,549.00	12,560.83	6,356.42	6,204.41	0.538	3,337.97	27.00
618X	ESB HEALTH AND SAFETY X-C	158,449.50	158,449.50	94,991.84	63,457.66	0.538	34,140.22	22.00
620A	COOPERATIVE BIDDING	8,000.00	7,055.84	2,821.61	4,234.23	0.538	2,278.02	32.00
622X	Questar3 GASB 45 Planning & Valuatio X-C	4,993.00	4,993.00	645.08	4,347.92	0.538	2,339.18	47.00
625X	Putnam On Line Application System X-C	7,062.25	7,061.04	3,357.56	3,703.48	0.538	1,992.47	28.00
628X	Questar State Aid Planning X-C	3,515.00	3,515.00	845.37	2,669.63	0.538	1,436.26	41.00
631X	Otsego-Northern Catskills Non-Instru X-C	795.00	795.00	118.84	676.16	0.538	363.77	46.00
649X	Questar Fixed Assets & Insurance X-C	36,620.00	36,620.00	2,579.20	34,040.80	0.538	18,313.95	50.00
659A	District Substitute Management System	8,873.00	8,366.52	726.40	7,640.12	0.538	4,110.38	49.00
660A	REGIONAL CERTIFICATION OFFICE	4,550.00	3,914.37	1,893.75	2,020.62	0.538	1,087.09	28.00
671X	Admin Staff Training Advanced Excel X-C	800.00	800.00	77.98	722.02	0.538	388.45	49.00
672X	Southern Westchester Admin Software X-C	7,225.36	7,225.36	836.33	6,389.03	0.538	3,437.30	48.00
Subtotal for BOCES Aidable Services & Admin		3,994,389.69	3,798,678.56	1,091,069.89	2,707,608.67		1,456,693.43	
Total for this district		3,994,389.69	3,798,678.56	1,091,069.89	2,707,608.67		1,456,693.43	

Estimated BOCES Aid Payable in 2024-25

2023-24 Administration & Services	3,994,389.69	2,707,608.67	0.538	1,456,693.43
Total Estimated 2024-25 Aid				1,456,693.43

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

^b RWADA Aid Ratio = 0.140, Millage (Tax Rate) Ratio = .538, Service Aid Ratio: Min .360, Max .900.