

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: MALVERNE UFSD (280212)

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	228,619.00	234,855.67	48,548.45	186,307.22	0.671	125,012.14	53.00
102A	CAREER EDUCATION - SP	92,389.00	84,626.79	30,634.23	53,992.56	0.671	36,229.01	43.00
107A	CAREER EDUCATION	281,113.40	283,000.76	100,455.63	182,545.13	0.671	122,487.78	43.00
401A	OUTDOOR & ENVIRONMENTAL EDUCAT	665.50	570.69	86.80	493.89	0.671	331.40	58.00
403A	ARTS IN EDUCATION	17,279.60	15,659.21	826.74	14,832.47	0.671	9,952.59	64.00
407A	Summer Online and Blended Learning	2,130.00	2,048.82	597.85	1,450.97	0.671	973.60	48.00
409A	DISTANCE LEARNING	8,060.00	8,031.80	924.34	7,107.46	0.671	4,769.11	59.00
412A	EXPLORATORY ENRICHMENT	3,570.00	3,245.63	86.98	3,158.65	0.671	2,119.45	65.00
438X	ESB ACADEMIC PROGRAMS, CENTRAL)	27,739.20	27,739.20	7,321.41	20,417.79	0.671	13,700.34	49.00
440X	WSB LAW RELATED EDUCATION X-C	650.00	650.00	334.24	315.76	0.671	211.87	33.00
443A	REGIONAL SUMMER SCHOOL	133,216.61	127,104.10	50,954.45	76,149.65	0.671	51,096.42	40.00
490X	SUFF 3 SPEC FACILITIES X-C	7,365.00	7,365.00	1,973.24	5,391.76	0.671	3,617.87	49.00
502A	INTER-SCHOLASTIC ATHLETICS	57,174.15	62,783.70	57,348.10	5,435.60	0.671	3,647.29	6.00
507A	Curriculum & Instruction	35,521.20	36,532.85	9,661.69	26,871.16	0.671	18,030.55	49.00
514A	MICROCOMPUTER SUPPORT SERVICE	6,590.00	5,744.41	2,654.39	3,090.02	0.671	2,073.40	36.00
516A	Graphic Arts & Printing	22,388.00	18,258.75	8,945.66	9,313.09	0.671	6,249.08	34.00
525X	PutnamN.Westchester-Additional Works X-C	3,226.00	3,226.00	373.63	2,852.37	0.671	1,913.94	59.00
532A	INSTRUCTIONAL TECHNOLOGY SERVIC	229,823.45	218,099.24	17,153.04	200,946.20	0.671	134,834.90	62.00
533A	Library Automation & Resource Sharing	45,401.86	43,042.47	2,520.62	40,521.85	0.671	27,190.16	63.00
534A	MODEL SCHOOLS	6,610.00	4,892.86	1,308.39	3,584.47	0.671	2,405.18	49.00
550A	HEALTH AND WELFARE SRV TO NON-PL	78,363.74	70,941.93	70,941.93	0.00	0.671	0.00	0.00
551A	DEI/CRSE Resources	5,000.00	5,330.46	1,487.78	3,842.68	0.671	2,578.44	48.00
566X	WSB-SCHOOL IMPROVEMENT FOR STAI	12,939.50	12,940.17	775.81	12,164.36	0.671	8,162.29	63.00
590A	Community School Resources	81,487.56	79,131.17	4,773.41	74,357.76	0.671	49,894.06	63.00
598X	ESB-SCHOOL CURRICULUM IMPROVEMI	7,150.00	7,150.00	638.55	6,511.45	0.671	4,369.18	61.00
602A	Administration Technology Services	768,137.81	716,891.29	117,707.74	599,183.55	0.671	402,052.16	56.00
603A	EMPLOYEE ASSISTANCE PROGRAM	6,075.60	6,075.60	6,075.60	0.00	0.671	0.00	0.00
604A	REGIONAL TEACHER RECRUITMENT	3,500.00	2,110.06	220.57	1,889.49	0.671	1,267.85	60.00
611A	Records Management & Microfilming	51,176.10	47,570.64	12,252.76	35,317.88	0.671	23,698.30	50.00
617A	HEALTH & SAFETY TRAINING & INFORM.	41,375.00	38,357.39	19,410.80	18,946.59	0.671	12,713.16	33.00
618X	ESB HEALTH AND SAFETY X-C	14,043.78	14,043.78	8,234.84	5,808.94	0.671	3,897.80	28.00
620A	COOPERATIVE BIDDING	7,850.00	6,923.54	3,618.71	3,304.83	0.671	2,217.54	32.00
622X	Questar3 GASB 45 Planning & Valuatio X-C	4,993.00	4,993.00	645.08	4,347.92	0.671	2,917.45	58.00
625X	Putnam On Line Application System X-C	3,950.35	3,949.67	1,878.09	2,071.58	0.671	1,390.03	35.00
627X	WSB-PLANNING X-C	14,800.00	14,800.00	1,056.32	13,743.68	0.671	9,222.01	62.00
628X	Questar State Aid Planning X-C	3,515.00	3,515.00	845.37	2,669.63	0.671	1,791.32	51.00
633X	GST CSC-Ideas X-C	24,218.00	24,218.00	2,051.16	22,166.84	0.671	14,873.95	61.00
649X	Questar Fixed Assets & Insurance X-C	2,720.00	2,720.00	191.57	2,528.43	0.671	1,696.58	62.00
659A	District Substitute Management System	14,525.00	13,695.89	1,189.11	12,506.78	0.671	8,392.05	61.00
660A	REGIONAL CERTIFICATION OFFICE	4,550.00	3,914.37	1,893.75	2,020.62	0.671	1,355.84	35.00
664X	Franklin-Essex-Hamilton Transportati X-C	3,442.00	3,442.00	0.00	3,442.00	0.671	2,309.58	67.00
670A	SCHOOL PUBLIC RELATIONS SERVICE	84,084.00	81,770.48	51,274.28	30,496.20	0.671	20,462.95	25.00
672X	Southern Westchester Admin Software X-C	7,939.30	7,939.30	918.96	7,020.34	0.671	4,710.65	59.00
Subtotal for BOCES Aidable Services & Admin		2,455,367.71	2,359,901.69	650,782.07	1,709,119.62		1,146,819.27	
Total for this district		2,455,367.71	2,359,901.69	650,782.07	1,709,119.62		1,146,819.27	

Estimated BOCES Aid Payable in 2024-25

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

^b RWADA Aid Ratio = 0.512, Millage (Tax Rate) Ratio = .671, Service Aid Ratio: Min .360, Max .900.

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			Total Expenditures	- Deductions ^a	= Aidable Expenditures	X Aid Ratio ^b	
	2023-24 Administration & Services	2,455,367.71			1,709,119.62	0.671	1,146,819.27
	Total Estimated 2024-25 Aid						1,146,819.27

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

b RWADA Aid Ratio = 0.512, Millage (Tax Rate) Ratio = .671, Service Aid Ratio: Min .360, Max .900.