

District Contract Analysis & Aid Summary

2020-21 Financial Data for: BOCES Admin/Services Aid Payable in 2021-22

BOCES Capital Exp. & Rent Aid Payable in 2020-21

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

District: LYNBROOK UFSD (280220)

| CoSer/<br>AidGrp                                       | Description                              | Final<br>Contract   | BOCES Aid             |                           |                           |                                |                     | NetAid<br>Prcnt |
|--|--|---------------------|-----------------------|---------------------------|---------------------------|--------------------------------|---------------------|-----------------|
|  |  |                     | Total<br>Expenditures | - Deductions <sup>a</sup> | = Aidable<br>Expenditures | X<br>Aid<br>Ratio <sup>b</sup> | = State<br>Aid      |                 |
| <b>BOCES Aidable Services &amp; Administration</b>     |  |                     |                       |                           |                           |                                |                     |                 |
| 001A   | ADMINISTRATION                           | 317,191.01          | 323,092.49            | 67,140.33                 | 255,952.16                | 0.683                          | 174,815.33          | 54.00           |
| 102A   | CAREER EDUCATION - SP                    | 23,654.00           | 22,999.17             | 9,187.80                  | 13,811.37                 | 0.683                          | 9,433.17            | 41.00           |
| 107A   | CAREER EDUCATION                         | 381,980.00          | 345,731.39            | 121,779.99                | 223,951.40                | 0.683                          | 152,958.81          | 44.00           |
| 350A   | Attendance Supervisor                    | 9,047.00            | 8,183.21              | 6,514.41                  | 1,668.80                  | 0.683                          | 1,139.79            | 14.00           |
| 403A   | ARTS IN EDUCATION                        | 22,148.31           | 22,289.48             | 2,058.93                  | 20,230.55                 | 0.683                          | 13,817.47           | 62.00           |
| 409A   | DISTANCE LEARNING                        | 38,308.66           | 35,200.44             | 4,529.53                  | 30,670.91                 | 0.683                          | 20,948.23           | 60.00           |
| 412A   | EXPLORATORY ENRICHMENT                   | 2,618.00            | 3,219.60              | 317.26                    | 2,902.34                  | 0.683                          | 1,982.30            | 62.00           |
| 438X   | ESB ACADEMIC PROGRAMS, CENTRAL )         | 65,099.00           | 65,099.00             | 17,981.07                 | 47,117.93                 | 0.683                          | 32,181.55           | 49.00           |
| 490X   | SUFF 3 SPEC FACILITIES X-C               | 8,908.25            | 8,908.25              | 3,064.56                  | 5,843.69                  | 0.683                          | 3,991.24            | 45.00           |
| 502A   | INTER-SCHOLASTIC ATHLETICS               | 51,069.51           | 50,999.94             | 42,208.91                 | 8,791.03                  | 0.683                          | 6,004.27            | 12.00           |
| 507A   | Curriculum & Instruction                 | 15,300.00           | 15,235.16             | 4,939.99                  | 10,295.17                 | 0.683                          | 7,031.60            | 46.00           |
| 509A   | EDUCATIONAL COMMUNICATIONS               | 12,000.00           | 8,844.66              | 450.23                    | 8,394.43                  | 0.683                          | 5,733.40            | 65.00           |
| 514A   | MICROCOMPUTER SUPPORT SERVICE            | 6,350.00            | 5,538.49              | 2,706.56                  | 2,831.93                  | 0.683                          | 1,934.21            | 35.00           |
| 525X   | PutnamN.Westchester-Additional Works X-C | 2,750.00            | 2,750.00              | 394.09                    | 2,355.91                  | 0.683                          | 1,609.09            | 59.00           |
| 529A   | Science Kits - Monroe/Putnam             | 25,254.23           | 24,121.68             | 4,682.12                  | 19,439.56                 | 0.683                          | 13,277.22           | 55.00           |
| 532A   | INSTRUCTIONAL TECHNOLOGY SERVIC          | 785,045.79          | 780,552.42            | 93,196.99                 | 687,355.43                | 0.683                          | 469,463.76          | 60.00           |
| 533A   | Library Automation & Resource Sharing    | 45,133.68           | 42,582.38             | 2,880.11                  | 39,702.27                 | 0.683                          | 27,116.65           | 64.00           |
| 534A   | MODEL SCHOOLS                            | 38,797.50           | 24,805.95             | 8,130.68                  | 16,675.27                 | 0.683                          | 11,389.21           | 46.00           |
| 550A   | HEALTH AND WELFARE SRV TO NON-PL         | 28,986.22           | 33,546.27             | 33,546.27                 | 0.00                      | 0.683                          | 0.00                | 0.00            |
| 566X   | WSB-SCHOOL IMPROVEMENT FOR STAI          | 525.00              | 525.00                | 63.78                     | 461.22                    | 0.683                          | 315.01              | 60.00           |
| 590A   | Community School Resources               | 1,267.20            | 1,247.55              | 95.41                     | 1,152.14                  | 0.683                          | 786.91              | 63.00           |
| 598X   | ESB-SCHOOL CURRICULUM IMPROVEM           | 5,449.00            | 5,449.00              | 551.62                    | 4,897.38                  | 0.683                          | 3,344.91            | 61.00           |
| 602A   | Administration Technology Services       | 526,248.47          | 470,657.02            | 83,907.20                 | 386,749.82                | 0.683                          | 264,150.13          | 56.00           |
| 604A   | REGIONAL TEACHER RECRUITMENT             | 6,550.00            | 4,266.80              | 398.33                    | 3,868.47                  | 0.683                          | 2,642.17            | 62.00           |
| 617A   | HEALTH & SAFETY TRAINING & INFORM.       | 40,931.00           | 35,389.60             | 17,266.43                 | 18,123.17                 | 0.683                          | 12,378.13           | 35.00           |
| 620A   | COOPERATIVE BIDDING                      | 2,700.00            | 2,492.25              | 1,112.47                  | 1,379.78                  | 0.683                          | 942.39              | 38.00           |
| 625X   | Putnam On Line Application System X-C    | 6,090.00            | 6,090.00              | 780.62                    | 5,309.38                  | 0.683                          | 3,626.31            | 60.00           |
| 627X   | WSB-PLANNING X-C                         | 7,500.00            | 7,500.00              | 1,339.68                  | 6,160.32                  | 0.683                          | 4,207.50            | 56.00           |
| 628X   | Questar State Aid Planning X-C           | 3,345.00            | 3,345.00              | 901.10                    | 2,443.90                  | 0.683                          | 1,669.18            | 50.00           |
| 659A   | District Substitute Management System    | 4,704.00            | 4,646.23              | 390.30                    | 4,255.93                  | 0.683                          | 2,906.80            | 63.00           |
| 660A   | REGIONAL CERTIFICATION OFFICE            | 4,645.00            | 3,399.82              | 1,632.86                  | 1,766.96                  | 0.683                          | 1,206.83            | 35.00           |
| 670A   | SCHOOL PUBLIC RELATIONS SERVICE          | 46,314.40           | 44,639.84             | 28,453.89                 | 16,185.95                 | 0.683                          | 11,055.00           | 25.00           |
| <b>Subtotal for BOCES Aidable Services &amp; Admin</b> |  | <b>2,535,910.23</b> | <b>2,413,348.09</b>   | <b>562,603.52</b>         | <b>1,850,744.57</b>       |                                | <b>1,264,058.57</b> |                 |
| <b>Total for this district</b>                         |  | <b>2,535,910.23</b> | <b>2,413,348.09</b>   | <b>562,603.52</b>         | <b>1,850,744.57</b>       |                                | <b>1,264,058.57</b> |                 |
| <b>Estimated BOCES Aid Payable in 2021-22</b>          |  |                     |                       |                           |                           |                                |                     |                 |
| 2020-21 Administration & Services                      |  | 2,535,910.23        |                       |                           | 1,850,744.57              | 0.683                          | 1,264,058.57        |                 |
| <b>Total Estimated 2021-22 Aid</b>                     |  |                     |                       |                           |                           |                                | <b>1,264,058.57</b> |                 |

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

<sup>b</sup> RWADA Aid Ratio = 0.462, Millage (Tax Rate) Ratio = .683, Service Aid Ratio: Min .360, Max .900.