

Budget News

Winter 2011

Combined Administrative & Capital Charges Held to 0.65% Increase

Western Suffolk BOCES will hold the increase for the combined administrative and capital charge to **0.65%** for 2011-12. The total increase across all 18 participating districts is \$39,936.

To hold down these charges, the BOCES Board has been working with its employee groups and has achieved significant savings from collective bargaining agreements including:

Higher Health Insurance Contributions

- All active and new members of BOCES' clerical, custodians, aides and administrators' units contribute between 11 and 25% to the cost of their health insurance.
- BOCES teachers agreed to increase their contribution toward the cost of their health insurance to 20%; new teachers contribute 25%.

Salary Reductions

- In September 2010, BOCES' teachers forfeited 1% of their contractual salary.
- Dr. Michael Mensch, BOCES Chief Operating Officer, has waived his contractual salary increase scheduled for July 1, 2011.

These adjustments coupled with reductions made in the administrative budget by reconfiguring staffing, reducing equipment and supply purchases, and eliminating non-essential conferences helped offset the significant increases in the costs for the retirement systems and health insurance. The proposed administrative budget, exclusive of retiree health insurance costs, has declined by 0.2%.

The administrative charge, which is analogous to the tax rate in local districts, is set by subtracting revenues from the administrative budget. Lower revenues earned from less on interest from deposits resulted in the 0.65% increase in the combined administrative and capital charge.

The capital budget is based on the cost of renting facilities plus the cost of maintaining and making repairs to BOCES facilities. No increases were added to the capital budget for next year, therefore, the overall capital charge will not change.

Five districts will see declines in their combined ad-



Wilson Tech students captured 26 top medals in 29 contests at the regional SkillsUSA competition in March. The seven first place winners advance to the NYS competition in April. See names of winners from each district at www.wilsontech.org/whatsnew.

ministrative and capital charge which is distributed to local districts based on a three-year weighted average of their student attendance. Thirteen will see increases, the largest will be \$9,253 in Smithtown, which has had the largest increase in enrollment compared to the others. Details for each district's charges are on page 3.

The BOCES Board will present the budget and answer questions at its Annual Meeting on Thurs., April 7. By law, the 18 Boards of Education within Western Suffolk BOCES will vote on the BOCES administrative budget in local meetings. This year's vote is scheduled for Thursday, April 28 when local boards will also elect two members to serve three-year terms on the BOCES Board.

Of the total 2011-12 BOCES budget (administrative, capital and all programs), 3.1% will go to administration; 4.4% will go to post-retirement benefits; and 2.1% will go to the capital budget. The balance, 90.4%, of this proposed budget is driven by the programs and services that local school districts request.

Administrative & Capital Budgets

	2010-2011	2011-2012	
Central Administration			
Personnel			
Executive Officer	\$123,263	\$123,263	
Other certified personnel	561,465	518,515	
Non-certified personnel	1,772,776	1,757,931	
Benefits for active employees	1,010,056	1,101,487	
Non-Personnel			
Equipment	10,000	5,000	
Supplies and materials	25,000	23,000	
Contracted Services	481,350	459,650	
BOCES internal services	626,963	611,963	
Subtotal Central Admin.	4,610,873	+\$4,600,809	-\$10,064
Post-Retirement Benefits			
Other Post-Retirement Benefits*	5,802,301	6,477,664	+675,363
Total Administrative Budget	\$10,413,174	+\$11,078,473	+\$665,299
Revenues			
Charges to Non-Comp. Dist.	\$100,000	\$100,000	
Interest on Deposits	550,000	450,000	
Rental of Facilities	3,500	3,500	
Special Aid Funds	50,000	50,000	
Miscellaneous	341,000	391,000	
Total Revenues	1,044,500	994,500	
Transfers from Program Budgets*	5,802,301	6,477,664	
Total Revenues & Transfers	(\$6,846,801)	(\$7,472,164)	(\$625,363)
Total Admin. Charge to Districts	\$3,566,373	\$3,607,309	+\$39,936
Capital Budget			
Rental of Facilities	\$526,000	\$526,000	
Capital Projects Fund	2,675,000	2,675,000	
	3,201,000	3,201,000	
Revenues			
Transfers from Program Budgets	(150,000)	(150,000)	
Unexpended Funds	(500,000)	(500,000)	
Total Capital Charge to Districts	\$2,551,000	+\$2,551,000	+0

*The costs for Other Post-Retirement Benefits are funded from program budgets in current/prior years.

Western Suffolk BOCES Budget

Copies of the entire budget including details on the administrative, capital and program budgets are available in the Superintendent's office of each of the component districts.

Western Suffolk BOCES Board & Officers

Peter Wunsch
President

Mildred Browne
Vice President

Sydney Finkelstein
Ilene Herz, Esq.
Salvatore Marinello
Jeannette Santos
Maryann Zumpano

Dr. Michael J. Mensch
Chief Operating Officer

Dr. Thomas Rogers
Interim District Superintendent



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The following answers are meant to clarify the most frequently asked questions about the BOCES budget.

Q.What are the main parts of the BOCES Budget?

- A.** The BOCES Budget is really three different budgets:
- **Administrative Budget** contains the costs of central administration and the post-retirement benefits for retirees from the agency.
 - **Capital Budget** contains the costs for rental of facilities and the capital projects fund.
 - **Program Budgets** contain all costs associated with staffing the BOCES programs and services that districts request.

Q.How much state aid do districts receive for BOCES services?

- A.** Based on last year's use of BOCES services, districts will directly receive \$17.4 million in state aid this year.

Q.Although the District Superintendent's position is vacant, how have you budgeted for that salary?

- A.** Although the District Superintendent's salary was capped in 1993, in 2003 the NYS legislature allowed the

cap to increase 5% per year. The DS benefits, however, remain limited. NYS continues to pay \$43,499 toward the total cost of the DS salary; the balance is included in the BOCES Administrative Budget. The salary figures in this budget are for planning purposes.

Q.Why do districts only vote on the administrative portion of the BOCES budget?

- A.** Chapter 295 of the Laws of 1993 specifically limits the vote to the administrative portion.

Q.How is my district's share of the Administrative Charge calculated? Why does my share change?

- A.** By agreement with our participating school districts, the charge for the administrative function is distributed among the 18 districts based upon the 3-year average of their Resident Weighted Average Daily Attendance. Any change is based on the change in the percentage of a district's student attendance (RWADA) compared

(continued on next page)

What's my district's share?

*based on 3 year average of Resident Weighted Average Daily Attendance (RWADA)

	BOCES Admin Charges*			BOCES Capital Charges*			Total Change
	2010-11	2011-12	Difference	2010-11	2011-12	Difference	
Amityville	109,024	110,930	1,906	77,984	78,469	485	2,391
Babylon	73,824	74,182	358	52,806	52,474	-332	26
Cold Spring Hbr	81,884	83,017	1,133	58,571	58,724	153	1,286
Commack	310,738	315,264	4,526	222,269	223,008	740	5,265
Copiague	191,657	196,688	5,031	137,091	139,132	2,041	7,072
Deer Park	173,968	174,329	361	124,438	123,315	-1,122	(761)
Elwood	101,535	104,331	2,796	72,627	73,800	1,173	3,969
Half Hollow Hills	399,648	404,303	4,655	285,865	285,993	128	4,783
Harborfields	144,260	146,019	1,759	103,188	103,290	102	1,861
Huntington	166,443	172,273	5,830	119,055	121,861	2,806	8,636
Kings Park	158,276	158,822	546	113,213	112,346	-867	(321)
Lindenhurst	282,171	280,968	-1,203	201,835	198,748	-3,087	(4,290)
North Babylon	194,688	193,515	-1,173	139,259	136,887	-2,372	(3,546)
Npt-East Northport	248,719	250,530	1,811	177,907	177,218	-689	1,123
Smithtown	430,426	437,842	7,416	307,880	309,717	1,837	9,253
South Huntington	234,881	238,990	4,109	168,009	169,055	1,046	5,155
West Babylon	185,665	184,679	-986	132,805	130,637	-2,168	(3,154)
Wyandanch	78,566	79,627	1,061	56,198	56,326	128	1,189
TOTAL	\$3,566,373	\$3,606,309	\$39,936	\$2,551,000	\$2,551,000	\$0	\$39,936

Note: Numbers have been rounded to the nearest dollar.

Remember these April dates!

Sun.	Mon.	Tues.	Wed.	Thur.	Fri.	Sat.
3	Annual Meeting Budget Presentation & Meet-the-Candidates			7	8	9
24	25	BOCES Budget Vote & Election		28	29	30

The 2011 Annual Meeting of Western Suffolk BOCES will be held at 8 PM on Thursday, April 7 in the Large Conference Room at BOCES Central Administration, 507 Deer Park Rd., Dix Hills, at which time component board members may ask questions about the BOCES budget. A “Meet the Candidate” session will also be scheduled that evening for board members to listen to and question those seeking to fill two seats on the Western Suffolk BOCES Board.

Board members of the 18 school districts in Babylon, Smithtown, and Huntington townships will vote on the BOCES Administrative Budget and elect two members to the BOCES Board on Thursday, April 28. Voting takes place in each district.

In accordance with state law, each district may cast one vote on the BOCES Administrative Budget and one vote for each vacant seat during balloting scheduled in each district. A majority of the boards within this BOCES must vote “yes” for the budget to pass. The two candidates receiving the most votes will serve three-year terms.



(cont'd from inside)

to the other 17 districts. Districts with the greatest growth in enrollments may see the largest increases.

Q. What has impacted the administrative budget?

A. The increase for next year comes from increases in ERS and TRS contributions, health insurance premiums and current contractual obligations.

Q. What happens if the BOCES administrative budget is defeated?

A. The Western Suffolk BOCES Board must adopt a contingency administrative budget that may not exceed the amount in the previous year. Expenditures for health insurance benefits for retirees are exempt.

Q. Why will revenues decline for 2011–12?

A. The decline reflects the low interest rate on deposits.

Q. How does a BOCES fund capital projects?

A. The BOCES Board must authorize the funds for each specific capital project which are accounted for in the Capital Projects Fund. Unlike local districts, BOCES does not have the authority to issue bonds or to create capital reserve funds to finance unspecified future renovations or other capital projects. BOCES must pay for repairs through annual charges to school districts in the capital budget or through appropriations from program budgets. In general, BOCES capital projects are smaller than those in the local districts.

Q. What capital projects are planned?

A. In 2011–12, BOCES plans to replace boilers and windows, update heating systems, and make drainage and parking lot improvements.

The fact that this BOCES owns rather than rents most of our facilities will keep our capital costs below most BOCES in the state.

Q. How are program budgets determined?

A. Program budgets change throughout the year to accommodate districts’ requests for services. Each district pays **ONLY** for the services it requests. For 2011–12, tuition for high school students in career and technical education at Wilson Tech and tuition for special education programs will increase 2%.

Charges/Pupil are Lowest in NYS

According to the State Education Department’s most recent *Report to the Governor and the Legislature on BOCES*, the combined administrative and capital charge per pupil* for Western Suffolk BOCES is the second lowest in New York State.

“When the high regional costs on Long Island are considered, it is significant that the combined administrative and capital charge per pupil for this BOCES is below all but one other BOCES in the state,” noted Peter Wunsch, president of the Western Suffolk BOCES Board.

*per pupil refers to the Resident Weighted Average Daily Attendance (RWADA) figure.