

Budget News

Winter 2017

Remember these April dates!

Sun.	Mon.	Tues.	Wed.	Thur.	Fri.	Sat.
2	3	4	Annual Meeting Budget Presentation & Meet-the-Candidates			8
23	24	25	BOCES Budget Vote & Election	28	29	

The 2017 Annual Meeting of Western Suffolk BOCES will be held at 8 PM on Tuesday, April 4 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 Tuesday, April 25. 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.

Q
A

(cont'd from inside)

Q. What has impacted the administrative budget?

A. The decline in revenues is due to the continued low interest rates on our deposits and a decline in the amount of grants.

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. 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. Needs vary across the BOCES and the following capital projects that Western Suffolk BOCES has planned will address the facility needs in different buildings: lighting renovations, energy conservation initiatives, upgrading of public address and fire alarm systems, upgrading A/C system, roof replacement, bathroom renovations, ongoing asbestos abatement and upgrading of security system.

The fact that Western Suffolk 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 2017–18, tuition increases for high school students in career and technical education at Wilson Tech and for special education programs will range from 1.6 to 2.2%. BOCES has held the average tuition increase over the past five years to 2.1%.

Details of the Western Suffolk BOCES Budget 2017–18 are posted at www.wsboces.org/budget.

Charges/Pupil Among Lowest in NYS

The combined administrative and capital charge per pupil for Western Suffolk BOCES is among the lowest in New York State according to the NYS Education Department’s most recent annual summary of BOCES’ budgets.

“This BOCES is attentive to the fiscal realities of our local districts. The combined administrative and capital charge per pupil for this BOCES is below most other districts in the state despite the high regional costs on Long Island,” noted Peter Wunsch, president of the Western Suffolk BOCES Board.

For copies of the proposed BOCES 2017-2018 Tentative Budget, call 549-4900 x224. Or, go to www.wsboces.org/budget.

Combined Administrative & Capital Charge Increase Is 1.12%

The Western Suffolk BOCES budget for 2017-18 results in a 1.88% increase in the administrative charge and a 0% increase in the capital charge, for a combined increase of 1.12%. Over the past six years, the average increase of the administrative charge has been 1.51% and the average increase for the capital charge has been 0.33%.

As in school districts, the major cost factors in the Western Suffolk BOCES budget include: modest salary increases, in part required by contractual agreements; modest decreases in contribution rates set by the two retirement systems; and significant increases in health insurance costs for active employees as well as a growing number of retirees. The increase in the budget that is assessed to component districts is 2.1%.

Revenues continue to see the impact of the low interest rates on deposits and a decrease in funds from grants. The administrative charge is set by subtracting revenues from the administrative budget.

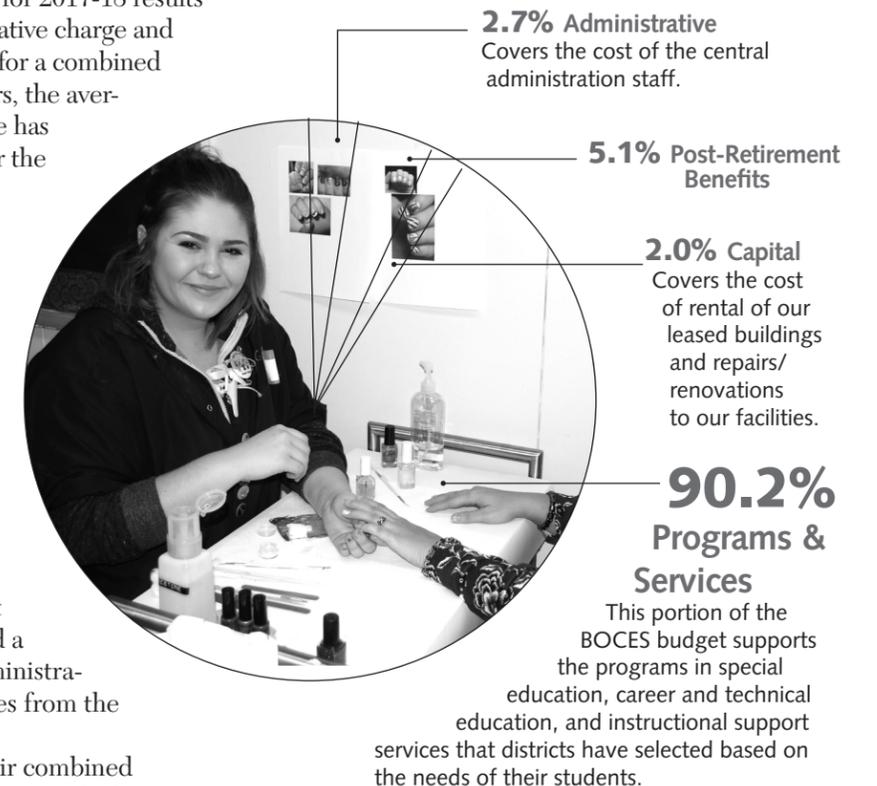
Four districts will see declines in their combined administrative and capital charges; the largest decline is \$4,863 in Commack. Fourteen districts will see increases with Huntington seeing the largest increase at \$16,967. The administrative charge is distributed to the districts based on a weighted 3-year average of their daily student attendance. See page 3 for each district’s charge.

Capital Charge Frozen

The capital budget, which had been frozen for five of the past six years, will again see no increase in 2017-18. Owning rather than renting the majority of our buildings, as well as negotiating a long-term lease for the only building we do rent, helps control costs in the capital budget.

90.2% of Budget Goes to Programs

The total proposed tentative BOCES budget for



2017–18 is \$162,102,484. Of this, 90.2% is driven by programs and services that local school districts request. Of the remainder, 2.7% are costs of administration; 5.1% for postretirement benefits; and 2.0% for the capital budget.

Annual Meeting April 4

The BOCES Board will present the budget and answer questions at its Annual Meeting on Tuesday, April 4 in the Large Conference Room at the Central Administration Office, 507 Deer Park Rd., Dix Hills. By law, the 18 Boards of Education within Western Suffolk BOCES will vote on the BOCES administrative budget on April 25 when local boards will also elect two members to serve three-year terms on the Western Suffolk BOCES Board.

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; in the office of the BOCES District Clerk; or at: www.wsboces.org/budget.

Western Suffolk BOCES Board & Officers

Peter Wunsch
President

Salvatore Marinello
Vice President

Mildred Browne
Sydney Finkelstein
Ilene Herz, Esq.
Jeannette Santos
Maryann Zumpano

Michael Flynn
Chief Operating Officer
Angelique Johnson-Dingle
District Superintendent

BOCES
Western Suffolk
631/549-4900
www.wsboces.org

Administrative & Capital Budgets

	2016-2017	2017-2018	
Central Administration			
Personnel			
Executive Officer	123,263	112,000	
Other certified personnel	433,039	452,823	
Non-certified personnel	1,704,102	1,761,435	
Benefits for active employees	1,076,611	1,097,304	
Non-Personnel			
Equipment	2,000	2,000	
Supplies and materials	20,000	20,000	
Contracted Services	336,250	325,600	
BOCES internal services	582,100	592,300	
Subtotal Central Admin.	\$4,275,500	4,363,462	+\$87,962
Post-Retirement Benefits			
Other Post-Retirement Benefits*	\$7,891,505	8,311,014	\$419,509
Total Administrative Budget	\$12,167,005	\$12,674,476	\$507,471
Revenues			
Charges to Non-Comp. Dist.	120,000	120,000	
Interest on Deposits	55,000	60,000	
Rental of Facilities	3,500	3,500	
Special Aid Funds	30,000	25,000	
Miscellaneous	195,000	210,000	
Total Revenues	403,500	418,500	
Transfers from Program Budgets*	7,891,505	8,311,014	
Total Revenues & Transfers	(\$8,295,005)	(8,729,514)	(\$434,509)
Total Admin. Charge to Districts	→\$3,872,000	→ 3,944,962	→+\$ 72,962
Capital Budget			
Rental of Facilities	\$617,000	\$617,000	
Capital Projects Fund	2,635,000	2,635,000	
	3,252,000	3,252,000	
Revenues			
Transfers from Program Budgets	(150,000)	(150,000)	
Unexpended Funds	(500,000)	(500,000)	
Total Capital Charge to Districts	+\$2,602,000	+\$2,602,000	+\$ 0

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



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 \$29.7 million in state aid this year.

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

(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
	2016-17	2017-18	Difference	2016-17	2017-18	Difference	
Amityville	137,061	142,228	5,167	92,106	93,810	1,704	6,871
Babylon	74,606	75,388	783	50,135	49,724	(411)	371
Cold Spring Harbor	85,502	86,694	1,193	57,457	57,182	(276)	917
Commack	324,594	324,094	(499)	218,128	213,765	(4,364)	(4,863)
Copiague	230,818	242,217	11,399	155,110	159,760	4,650	16,049
Deer Park	189,740	192,589	2,849	127,506	127,027	(479)	2,371
Elwood	108,915	110,285	1,370	73,192	72,742	(450)	920
Half Hollow Hills	416,836	417,235	399	280,116	275,198	(4,918)	(4,519)
Harborfields	153,579	156,343	2,764	103,206	103,120	(86)	2,678
Huntington	194,076	205,753	11,677	130,420	135,710	5,290	16,967
Kings Park	168,180	168,497	317	113,018	111,137	(1,881)	(1,564)
Lindenhurst	290,102	294,558	4,457	194,950	194,284	(666)	3,791
North Babylon	212,519	219,020	6,502	142,813	144,460	1,647	8,149
Npt-East Northport	265,197	270,013	4,816	178,214	178,094	(120)	4,696
Smithtown	461,198	462,456	1,258	309,927	305,025	(4,902)	(3,644)
South Huntington	272,550	281,611	9,061	183,155	185,744	2,589	11,650
West Babylon	190,773	192,984	2,210	128,201	127,287	(913)	1,297
Wyandanch	95,755	102,995	7,240	64,347	67,933	3,586	10,826
TOTAL	\$3,872,000	\$3,944,962	72,962	2,602,000	2,602,000	0	72,962

Note: Numbers have been rounded to the nearest dollar.