

# Budget News

Winter 2022

## Proposed Budget to be Presented at April 12 Annual Meeting

The proposed Western Suffolk BOCES 2022-23 budget results in moderate increases in administrative and capital charges to component school districts.

The proposed budget brings an administrative charge increase of 2.87 percent, mostly due to large increases in health insurance costs and modest increases in contractual salaries. For the past five years, the average administrative charge increase has been 2.13 percent. The administrative charge is distributed to the 18 component districts of Western Suffolk BOCES based on a weighted 3-year average of their daily student attendance.

The capital charge increase in the proposed budget is 1.25 percent. For the past five years, the average increase in the capital charge has been 1.14 percent. Western Suffolk BOCES plans to complete capital projects that include improvements to classroom and rooftop HVAC units, flooring replacement and restroom renovations at agency-owned buildings.

Nearly all of the 18 component school districts in Western Suffolk BOCES will see increases in the combined administrative and capital charge, with the increase of \$19,151 for South Huntington the largest. The Wyandanch School District's combined charge is mostly unchanged. *(For specific district charges, please turn to page 3.)*

### 91.5% of Budget Goes to Programs

The proposed tentative 2022-23 budget targets 91.5 percent of the \$208,210,846 budget toward the



Western Suffolk BOCES provides comprehensive special education services to students ages 5-21.

programs and services Western Suffolk BOCES provides to school districts in special education, career and technical education and instructional support services.

Other budgetary categories and their percentage of total budget are:

- Capital projects, including repairs and renovations to facilities owned by BOCES as well as the cost of leasing buildings—1.6%
- Central administrative budget —2.4%
- Post-retirement benefits for an estimated 831 retirees—4.5%

### Annual Meeting April 12

A question and answer session concerning the proposed budget will be part of the Western Suffolk BOCES Annual Meeting, scheduled for Tuesday, April 12 in the Large Conference Room at the Central Administration Office, 507 Deer Park Road, Dix Hills.

According to law, the 18 component school district Boards of Education will vote on the BOCES administrative budget on April 26. At that time, local boards will also vote on the candidates seeking three available seats on the Western Suffolk BOCES Board of Education *(more detailed information on the trustee election is provided on page 4).*



Wilson Tech offers diverse Career and Technical programs to secondary students.

## Administrative & Capital Budgets

	2021-22	2022-23	
<b>Central Administration</b>			
<b>Personnel</b>			
Executive Officer	144,485	159,250	
Other certified personnel	483,006	484,534	
Non-certified personnel	2,023,912	2,032,907	
Benefits for active employees	1,308,590	1,349,199	
<b>Non-Personnel</b>			
Equipment	2,000	2,000	
Supplies and materials	18,000	18,000	
Contracted Services	337,700	344,250	
BOCES internal services	546,300	556,000	
Subtotal Central Admin.	\$4,863,993	\$4,946,140	+\$82,147
<b>Post-Retirement Benefits</b>			
Other Post-Retirement Benefits*	\$8,766,105	\$9,457,556	+\$691,451
<b>Total Administrative Budget</b>	<b>\$13,630,098</b>	<b>\$14,403,696</b>	<b>+\$773,598</b>
<b>Revenues</b>			
Charges to Non-Comp. Dist.	160,000	160,000	
Interest on Deposits	277,000	200,000	
Rental of Facilities	3,500	3,500	
Special Aid Funds	35,000	35,000	
Miscellaneous	128,000	165,000	
<b>Total Revenues</b>	<b>603,500</b>	<b>563,500</b>	
Transfers from Program Budgets*	8,766,105	9,457,556	
<b>Total Revenues &amp; Transfers</b>	<b>(\$9,369,605)</b>	<b>(\$10,021,056)</b>	<b>(\$651,451)</b>
<b>Total Admin. Charge to Districts</b>	<b>\$4,260,493</b>	<b>\$4,382,640</b>	<b>+\$122,147</b>
<b>Capital Budget</b>			
Rental of Facilities	649,000	653,000	
Capital Projects Fund	2,720,000	2,750,000	
	3,369,000	3,403,000	
<b>Revenues</b>			
Transfers from Program Budgets	(150,000)	(150,000)	
Unexpended Funds	(500,000)	(500,000)	
<b>Total Capital Charge to Districts</b>	<b>\$2,719,000</b>	<b>\$2,753,000</b>	<b>+\$34,000</b>

## 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](http://www.wsboces.org/budget).

### Western Suffolk BOCES Board & Officers

Jeannette Santos  
President  
Ilene Herz, Esq.  
Vice President  
Mary Ellen Cunningham  
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Brian J. Sales  
Peter Wunsch  
Maryann Zumpano  
Michael Flynn  
Chief Operating Officer  
Angelique Johnson-Dingle  
District Superintendent



631/549-4900  
[www.wsboces.org](http://www.wsboces.org)

\*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 \$38.7 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 (RWADA). Any change is based on the change in the percentage of a district’s student attendance 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
	2021-22	2022-23	Difference	2021-22	2022-23	Difference	
Amityville	157,506	163,503	5,997	100,519	102,706	2,187	8,184
Babylon	84,469	88,547	4,078	53,907	55,622	1,715	5,793
Cold Spring Hbr	93,283	95,217	1,934	59,533	59,812	279	2,213
Commack	329,839	338,598	8,759	210,500	212,694	2,194	10,953
Copiague	277,213	286,734	9,521	176,914	180,115	3,201	12,722
Deer Park	211,798	217,383	5,585	135,167	136,552	1,385	6,970
Elwood	115,097	118,770	3,673	73,454	74,606	1,152	4,825
Half Hollow Hills	430,110	438,537	8,427	274,491	275,471	980	9,407
Harborfields	166,091	171,484	5,393	105,997	107,719	1,722	7,115
Huntington	238,524	245,187	6,663	152,223	154,017	1,794	8,457
Kings Park	166,964	168,990	2,026	106,555	106,153	(402)	1,624
Lindenhurst	314,407	325,363	10,956	200,651	204,380	3,729	14,685
North Babylon	254,628	262,774	8,146	162,501	165,064	2,563	10,709
Npt-East Northport	287,242	295,438	8,196	183,315	185,582	2,267	10,463
Smithtown	476,823	487,840	11,017	304,302	306,442	2,140	13,157
South Huntington	314,407	328,106	13,699	200,651	206,103	5,452	19,151
West Babylon	205,739	212,979	7,240	131,301	133,785	2,484	9,724
Wyandanch	136,353	137,190	837	87,019	86,177	(842)	(5)
<b>TOTAL</b>	<b>\$4,260,493</b>	<b>\$4,382,640</b>	<b>\$122,147</b>	<b>\$2,719,000</b>	<b>\$2,753,00</b>	<b>\$34,000</b>	<b>\$156,147</b>

Note: Figures rounded to the nearest dollar

## Remember these April dates!

Sun.	Mon.	Tues.	Wed.	Thur.	Fri.	Sat.
10	11	<b>12</b>	Annual Meeting Budget Presentation & Meet-the-Candidates			16
24	25	<b>26</b>	BOCES Budget Vote & Election		29	30

The 2022 Annual Meeting of Western Suffolk BOCES will be held at 7:30 pm on Tuesday, April 12 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 three 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 three members to the BOCES Board on Tuesday, April 26. 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 three candidates receiving the highest number of votes will serve three-year terms.

## Charges per Pupil Below the State Average for BOCES

Western Suffolk BOCES continues to keep its combined administrative and capital charge per pupil below the average for BOCES in New York State, according to the New York State Education Department’s most recent annual summary.

“Western Suffolk BOCES is committed to providing our 18 component school districts with comprehensive, effective and fiscally responsible programs and services and this budget supports those efforts,” said Jeannette Santos, President, Western Suffolk BOCES Board.

For copies of the 2022-23 Tentative Budget, call 631-549-4900, ext. 224 or visit [wsboces.org/budget](http://wsboces.org/budget) for a downloadable copy.



### Q. What has impacted the administrative budget?

A. The modest increase in the administrative budget is primarily a result of increased health insurance premiums and modest contractual salary increases.

### 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. The 2022-23 proposed tentative budget includes capital projects such as improvements to classroom and rooftop HVAC units, flooring replacement and restroom renovations.

The fact that Western Suffolk BOCES owns rather than rents most of our facilities helps to keep our capital costs below the statewide BOCES average.

### 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 2022-23, tuition for secondary career and technical education programs at Wilson Tech and for special education programs will see an average increase of 2.58%.

