



Western Suffolk Boces
Annual Meeting - Central Administrative Offices
Tue, April 09, 2019 7:30 pm

- 1 Welcome, Call to Order and Pledge of Allegiance
(Mr. Salvatore Marinello, President)
- 2 Annual Meeting Minutes – April 10, 2018
- 3 Introductions and Comments - Members of Cooperative Board
(Mr. Salvatore Marinello)
- 4 Meet-the-Candidates for Election to the Board of Western Suffolk BOCES
(Mr. Salvatore Marinello)
- 5 Question & Answer Period for the Audience concerning the Board Candidates
- 6 Comments and Overview of Western Suffolk BOCES
(Mr. Michael Flynn)
 - 6.1 Introduction of Central Administration Staff
 - 6.2 Discussions/Presentations
 - 6.2.1 BOCES Annual Meeting Letter from the NYSED Commissioner
 - 6.2.2 2017-18 BOCES Report Card
 - 6.2.3 Western Suffolk BOCES Component School Districts – 2018-19 Expenditures & Estimated BOCES State Aid for WSB Services
 - 6.2.4 Administrative, Capital & Program 2019-2020 Budgets
- 7 Question & Answer Period for the Audience concerning the BOCES Budget
- 8 Adjournment



Western Suffolk BOCES

Annual Meeting April 10, 2018

Meeting Type : WS-BOCES Board Meeting

Date : Tuesday, April 10, 2018

Start time : 7:30 PM

Location : Central Administration

Welcome, Call to Order/Pledge of Allegiance - Mr. Salvatore Marinello

The meeting was called to order at 8:00 p.m. by Western Suffolk BOCES Board President, Mr. Marinello. Mr. Marinello led the audience in the Pledge of Allegiance.

Annual Meeting Minutes – April 4, 2017

(Minutes)

Mr. Marinello, Board President acknowledged the minutes of the Annual Meeting of April 4, 2017.

Members of Cooperative Board

(Introductions and Comments - Mr. Salvatore Marinello)

Mr. Marinello welcomed everyone in attendance. Mr. Marinello introduced Mr. Michael Flynn, Chief Operating Officer, Mrs. Angelique Johnson-Dingle, District Superintendent, and the members of the Western Suffolk BOCES Board of Education, Mrs. Mildred Browne, Mrs. Ilene Herz, Mrs. Jeannette Santos, Mr. Peter Wunsch; and Mrs. Joanne Klein, District Clerk. Mr. Sydney Finkelstein and Mrs. Maryann Zumpano were unable to attend this evening's meeting.

Meet-the-Candidates for Election to the Board of Western Suffolk BOCES

(Meet-the-Candidates for

Mr. Marinello mentioned there are two Board seats open and he introduced the incumbent Board members who are seeking reelection.

Mr. Sydney Finkelstein, 35 Foothill Lane, East Northport, NY has been nominated by formal action of the Boards of Education of the Cold Spring Harbor CSD, Commack UFSD, Copiague UFSD, Elwood UFSD,

Election to the Board of
Western Suffolk BOCES - Mr.
Salvatore Marinello)

Half Hollow Hills CSD, Smithtown CSD, West Babylon UFSD and Wyandanch UFSD.

Mr. Salvatore Marinello, 44 Athens Court, West Babylon, NY has been nominated by formal action of the Boards of Education of the Cold Spring Harbor CSD, Commack UFSD, Copiague UFSD, Elwood UFSD, Half Hollow Hills CSD, Smithtown CSD, West Babylon UFSD and Wyandanch UFSD.

**Question & Answer
Period for the
Audience
concerning the
Board Candidates**

No one present in the audience had any questions concerning the Board candidates.

**Introduction of
Central
Administration Staff**

(Comments and Overview of
Western Suffolk BOCES - Mr.
Michael Flynn)

Mr. Flynn welcomed the Board and all in attendance to the Annual Meeting. Mr. Flynn introduced the Western Suffolk BOCES Central Administration staff, Angelique Johnson-Dingle, District Superintendent, Mr. Warren Taylor, Chief Financial Officer, Dr. Hugh Gigante, Executive Director, Personnel, Mrs. Nancy Kelsey, Executive Director for CTE, and Ms. Nancy Wilson, Executive Director for Special Education.

**BOCES Annual
Meeting Letter from
the NYSED
Commissioner**

(Discussions/Presentations)

Mr. Flynn acknowledged and spoke briefly regarding the letter received from Commissioner Elia of the NY State Education Department regarding the BOCES Annual Meeting.

**2016-17 BOCES
Report Card**

(Discussions/Presentations)

The Board acknowledged receipt of the 2016-17 BOCES Report Card recently submitted to the NY State Education Department.

**Western Suffolk
BOCES Component
School Districts –
2017-18
Expenditures &
Estimated BOCES
State Aid for WSB
Services**

(Discussions/Presentations)

Mr. Flynn spoke briefly regarding the 2017-18 Expenditures and Estimated BOCES State Aid for Western Suffolk BOCES services.

Administrative,

Mr. Flynn discussed, outlined and gave a PowerPoint presentation of the projections regarding the

**Capital & Program
2018-19 Budgets**

(Discussions/Presentations)

Western Suffolk BOCES Capital and Administrative Budgets which has been presented to all component school district Superintendents and staff. Mr. Flynn reviewed the Budget News brochure detailing both of these budgets. The 18 component school districts will vote on the Administrative portion of the budget at the annual BOCES Budget Vote and Election to be held in each Western Suffolk BOCES component school district on Tuesday, April 24, 2018. A majority of school districts must approve the Administrative Budget for the budget to pass.

**Question & Answer
Period for the
Audience
concerning the
BOCES Budget**

Mr. Flynn thanked everyone for attending the meeting. We have worked diligently to keep the Western Suffolk BOCES Administrative budget low.

Adjournment

At 8:15 p.m. with there being no other items of business which might appropriately be brought before the meeting, on motion by Mr. Wunsch, seconded by Mrs. Herz, the Annual meeting was adjourned.



Joanne Klein
District Clerk

(Encl. 3)
4/9/19

WESTERN SUFFOLK BOCES

Members of Cooperative Board

Mr. Salvatore Marinello, President
Mrs. Jeannette Santos, Vice President
Mrs. Mildred Browne
Mrs. Ilene Herz, Esq.
Mr. Peter Wunsch
Mrs. Maryann Zumpano

(Babylon Township)
(Babylon Township)
(Babylon Township)
(Huntington Township)
(Huntington Township)
(Smithtown Township)

Clerk of Board

Mrs. Joanne Klein

(Encl. 4)
4/9/19

WESTERN SUFFOLK BOCES

Candidates listed in alphabetical order:

Mrs. Ilene Herz, Esq. 63 Hunting Hill Drive, Dix Hills, NY, has been nominated for re-election by formal action of the Board of Education of the Babylon UFSD, Cold Spring Harbor CSD, Commack UFSD, Copiague UFSD, Elwood UFSD, Half Hollow Hills CSD, Lindenhurst UFSD, North Babylon UFSD, Smithtown CSD and West Babylon UFSD and Wyandanch UFSD.

Mr. Brian Sales, 333 Lagoon Drive South, Copiague NY, has been nominated for election by formal action of the Board of Education of the Copiague UFSD. Please note Mildred Browne has decided not to seek re-election, leaving a seat vacant.

Mrs. Maryann Zumpano, 103 Lake Avenue, St. James, NY, has been nominated for re-election by formal action of the Board of Education of the Babylon UFSD, Cold Spring Harbor CSD, Commack UFSD, Copiague UFSD, Elwood UFSD, Half Hollow Hills CSD, Lindenhurst UFSD, North Babylon UFSD, Smithtown CSD and West Babylon UFSD and Wyandanch UFSD.

4/9/19

**THE STATE EDUCATION DEPARTMENT / THE UNIVERSITY OF THE STATE OF NEW YORK**

Commissioner of Education
President of the University of the State of New York
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Albany, New York 12234

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March 2019

Dear Members of the Cooperative Boards of New York State:

I am grateful for your partnership and for the leadership you show each and every day in creating opportunities for our students and lifting up communities across the State. Your annual meeting provides a special opportunity to express my appreciation for your invaluable contributions to New York's education landscape. The Board of Regents, the entire Department, and I benefit tremendously from your collective efforts.

In the past year, you have been instrumental to the rollout of the Next Generation Learning Standards and the ongoing implementation of our ESSA plan, both of which promote equity so that each child can graduate prepared for success in college, careers, and civic life. The professional learning opportunities offered by BOCES and sustained at districts ensure that our educators have the tools and knowledge they need to promote high-quality learning. As we expand our definition of accountability to include a new focus on specific student groups and additional academic and school climate factors, it is more important than ever that we have well prepared teachers in every classroom.

As we look to the year ahead, I will continue to rely on the District Superintendents to be vigorous agents of reform and advocates for excellence and equity across the State. We will collaborate to ensure students in all schools are receiving the education and services to which they are entitled and to promote cultural responsiveness and social-emotional learning. As always, we rely on our partners across the State to challenge the Department to think differently about how we can best serve our constituents and put students first. In addition, we will continue to raise awareness of significant policy updates, including our 4+1 graduation pathways and our expanding list of high-quality pathways to teacher certification.

In closing, please know that I am honored by the opportunity to work with such an outstanding group of professionals. It is thanks to the support of your BOCES and the engagement of your component districts that critical policies and initiatives can be disseminated broadly and implemented faithfully. As always, I look forward to continuing to work alongside of you in the coming year.

Sincerely,

MaryEllen Elia
Commissioner

BOARD OF COOPERATIVE EDUCATIONAL SERVICES REPORT CARD



- Career and Technical Education
- Alternative Education
- Adult Career and Technical Education
- Adult Basic Education
- Special Education
- Professional Development
- Technology Services
- School Library System Services
- 2017-2018 Expenses

2017-2018

Western Suffolk BOCES

**Western Suffolk BOCES
Board of Cooperative Educational Services
2017-2018 Report Card**

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Prior editions of the BOCES Report Card included other data representing information on component districts.

The following data were not included in this report.

- ❖ State Testing Program for All Component Districts
- ❖ Graduation Results

Western Suffolk BOCES

Component Districts

- Amityville UFSD
- Babylon UFSD
- Cold Spring Harbor CSD
- Commack UFSD
- Copiague UFSD
- Deer Park UFSD
- Elwood UFSD
- Half Hollow Hills CSD
- Harborfields CSD
- Huntington UFSD
- Kings Park CSD
- Lindenhurst UFSD
- North Babylon UFSD
- Northport-East Northport UFSD
- Smithtown CSD
- South Huntington UFSD
- West Babylon UFSD
- Wyandanch UFSD

Indicators of BOCES Performance

Career & Technical Education (CTE)

BOCES CTE classes, offered primarily on a half-day basis, prepare high school students from component districts for skilled work force careers. Most CTE programs require two years to complete.

Number of 11th/12th grade students enrolled in a CTE two-year sequence:

- First-year students
- Second-year students
- Second-year students completing
- Completers with technical endorsement

General Education Students	Students with Disabilities	General Education Students	Students with Disabilities
2016-17	2016-17	2017-18	2017-18
595	336	687	360
526	264	458	240
431	171	393	155
219	94	190	77

Other Career-Related Programs

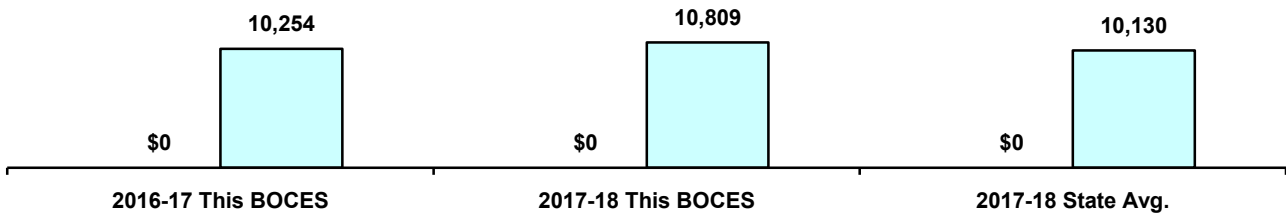
Number of 11th/12th grade students enrolled in one-year programs:

- “New Vision”
- Participated 1 yr of a CTE Program
- Other one-year programs

0	0	0	0
0	0	0	0
0	0	0	0

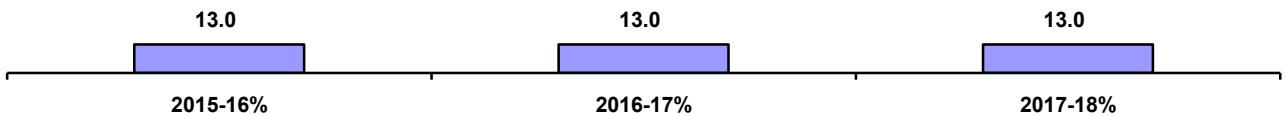
Tuition Per Student for CTE Programs

Data Source: 602 Report



***Number Enrolled in CTE Programs as a Percent of all Juniors and Seniors in Component District High Schools**

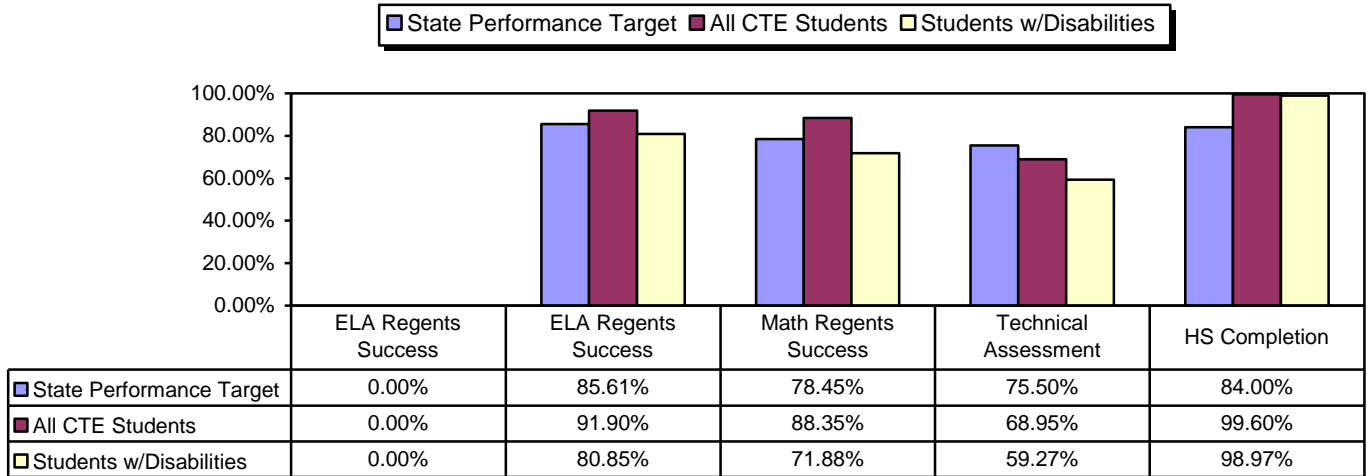
Data Source: SIRS



* Data Include General Education and Students with Disabilities. *Data Source: SIRS*

CTE Student Performance on Perkins Indicators Who Left School in 2017

Data Source: SIRS



Status of Career and Technical Education (CTE) Students 2017 Placement Outcomes

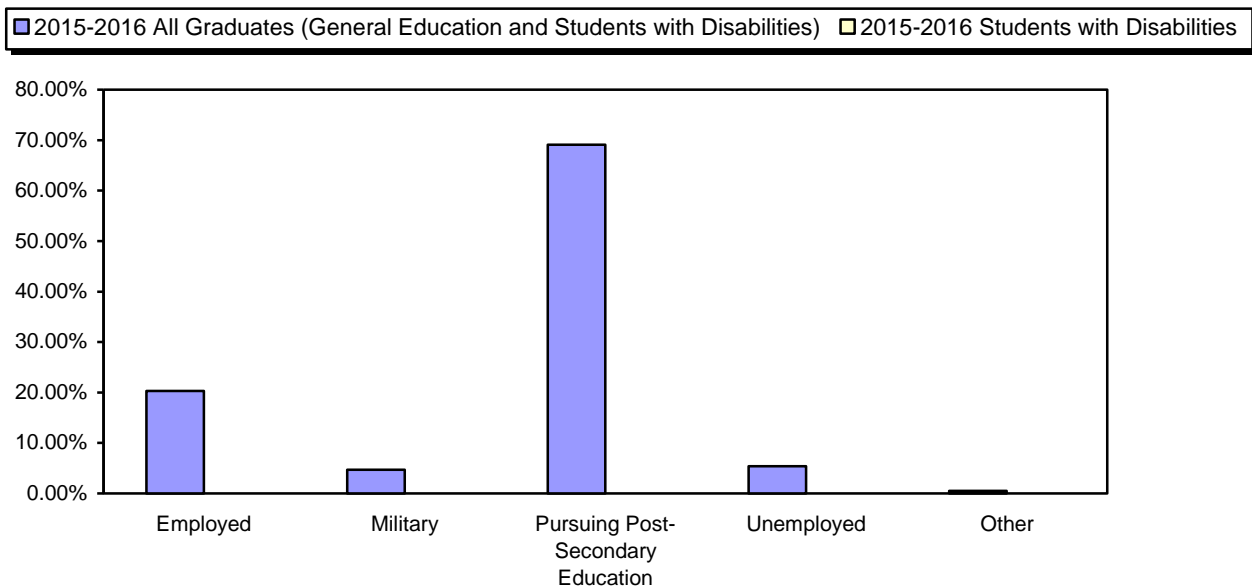
BOCES Surveys CTE concentrators six months after they last attended their CTE program to determine if they are employed or continuing their education. *Data Source: CTE Placement Report*

<http://www.p12.nysed.gov/cte/perkins4/docs/2018-19PerkinsReportCards052118.pdf>

<http://www.p12.nysed.gov/cte/perkins4/docs/2018-19PerkinsReportCard5S1Only.pdf>

Total Placement

This BOCES	State Target
93.58%	91 %



**General Education Development Leading to (GED)
For CTE Students Age 16-18
2017-2018**

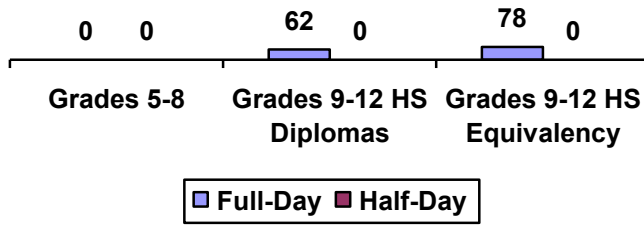
The GED Test Battery is a national examination that is available to adults who did not graduate from high school or whose diplomas may not be recognized by New York State. In New York State, the GED Tests are offered in English, French and Spanish.

	Grades 9-12 Programs Leading GED	
	Half- day	Full- day
Number of students who:		
Enrolled	0	0
Passing Rate of Students Tested	0	0
Remained / Still Enrolled in the Program	0	0
Left the program and did not enter another district or BOCES program (dropouts)	0	0
Returned to School District:	0	0

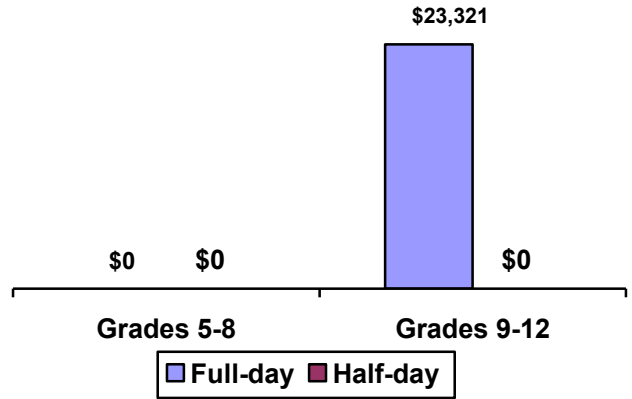
Alternative Education

BOCES operates full-day and/or half-day programs for general-education students who have been identified as having special needs not being met in school district programs. Programs may include academics, vocational skills, work-study, specialized activities or a combination of these. The BOCES Report Card includes alternative education program enrollment and outcome data for students in grades 5 through 8, as well as students in programs leading to high school diplomas or high school equivalency diplomas.

**Alternative Education Program Enrollment
June 30, 2018**



2017-2018 Per Student Tuition



Alternative Education Outcomes

The objective of the alternative education program is to retain students until they graduate or return to a regular school setting. Students counted as leaving programs may have done so for a variety of reasons including relocation, medical problems, childcare, incarceration or entering other education programs.

	Grades 5-8		Grades 9-12 Programs Leading to HS Diploma		Grades 9-12 Programs Leading to HS Equivalency Diplomas	
	Full-day	Half-day	Full-day	Half-day	Half-day	Full-day
Number of students who:						
Returned to a school district program	0	0	6	0	0	6
Remained in the BOCES program	0	0	23	0	0	65
Left the program and did not enter another district or BOCES program (dropouts)	0	0	0	0	0	0
Received high school diplomas			33	0		

Alternative Education State Testing Program
2017-2018 School Year

State Assessment- Regents Exams	Counts of Students Tested				Percentage of Students Tested		
	Below 55	55-64	65 and Above	Total	Below 55 - Percent	55-64 - Percent	65 and Above - Percent
Algebra I (CC)	3	1	32	36	8.3	2.7	88.88
Algebra II (CC)	0	0	0	0	0.0%	0.0%	0.0%
Geometry (CC)	0	0	0	0	0.0%	0.0%	0.0%
English Language Arts (CC)	8	4	25	37	21.62	10.81	67.56
Living Environment	4	8	21	33	12.12	24.24	63.63
Physical Setting/ Earth Science	0	0	0	0	0.0%	0.0%	0.0%
Physical Setting/ Chemistry	0	0	0	0	0.0%	0.0%	0.0%
Physical Setting/ Physics	0	0	0	0	0.0%	0.0%	0.0%
Global History and Geography	8	17	20	45	17.77	37.77	44.44
United States History and Government	11	5	27	43	25.58	11.62	62.79

**Alternative Education Performance of Students
2017-2018 School Year**

State Assessment- RCT Exams	Counts of Students Tested				Percentage of Students Tested		
	Below 55	55-64	65 and above	Total	Below 55 Percent	55-64 Percent	65 and Above Percent
RCT – Grade 10 Mathematics	0	0	0	0	0.0%	0.0%	0.0%
RCT – Grade 11 Mathematics	0	0	0	0	0.0%	0.0%	0.0%
RCT – Grade 12 Mathematics	0	0	0	0	0.0%	0.0%	0.0%
RCT – Grade 10 Science	0	0	0	0	0.0%	0.0%	0.0%
RCT – Grade 11 Science	0	0	0	0	0.0%	0.0%	0.0%
RCT – Grade 12 Science	0	0	0	0	0.0%	0.0%	0.0%
RCT – Grade 10 Global Studies	0	0	0	0	0.0%	0.0%	0.0%
RCT – Grade 11 Global Studies	0	0	0	0	0.0%	0.0%	0.0%
RCT – Grade 12 Global Studies	0	0	0	0	0.0%	0.0%	0.0%
RCT – Grade 11 Reading	0	0	0	0	0.0%	0.0%	0.0%
RCT – Grade 12 Reading	0	0	0	0	0.0%	0.0%	0.0%
RCT – Grade 11 Writing	0	0	0	0	0.0%	0.0%	0.0%
RCT – Grade 12 Writing	0	0	0	0	0.0%	0.0%	0.0%
RCT – Grade 11 United States History & Gov't.	0	0	0	0	0.0%	0.0%	0.0%
RCT – Grade 12 United States History & Gov't.	0	0	0	0	0.0%	0.0%	0.0%

Adult Career and Technical Education (CTE)

Adult CTE programs enhance academic and workplace skills and enable participants to gain employment or career advancement. *Data Source: ASISTS*

	This BOCES		BOCES Statewide
	Count	Percentage	Average
All CTE Programs			
Enrolled during 2016-17	1156	--	--
Continuing Enrollment after 2016-17	198	17.12	14.60%
Completed or Left During 2016-17	958	82.87	84.91%
Left Prior to Completion During 2016-17	164	17.12%	13.58%
Completed by the End of 2016-17	794	82.88	83.36%
Completed or Left During 2016-17 and Status Known	798	83.30	66.85%
Completed/Left/Status Known and Successfully Placed*	684	85.71	76.76%
Completed but Not seeking Employment	47	5.92%	3.26%
Non-Traditional CTE Programs			
Enrolled in Non-Traditional Programs During 2016-17	0	--	--
Completed a Non-Traditional Program By the End of 2016-17	0	0.0%	73.80%
Under-Represented Gender Members Enrolled during 2016-17			
Under-Represented Gender Members Who Completed during 2016-17	0	0.0%	73.89%

* Successfully Placed means placed in employment, the military or in additional education.

Adult Basic Education

Based on data reported for the National Reporting System (NRS) for adult education programs, enrollment in adult basic education programs for 2017-2018 was 2419.

Educational Gain

Under the NRS, educational gain is the primary goal for students in adult beginning/intermediate programs, adult secondary (low) programs, and in English for speakers of other languages programs. Students are counted as achieving educational gain if they exceed established reference points in their standardized test scores between enrollment and re-testing.

Educational Program	Enrollment			Educational Gain					
	2015-16	2016-17	2017-18	2015-16		2016-17		2017-18	
					Percent		Percent		Percent
Adult Beginning/Intermediate	637	631	622	399	63%	272	44%	265	42%
Adult Secondary (Low)	81	68	68	53	60%	65	80%	12	18%
ESOL	1798	1720	1729	1120	62%	1169	65%	1675	96%

Other Outcomes (2015-16 through 2017-18)

The following outcome measures are consistent with the National Reporting System (NRS) for adult education. Students in adult secondary (high) programs are considered to have a primary goal of obtaining a secondary or high school equivalency diploma. For all other outcomes, the student achievements correlate to the students indicating those goals at intake.

Other Outcomes	Students with Goal			Students Achieving Goal					
	2015-16	2016-17	2017-18	2015-16		2016-17		2017-18	
					Percent		Percent		Percent
Entered employment	172	0*	219	129	75%	0*	0.0%	185	84%
Retained employment	601	0*	658	450	75%	0*	0.0%	490	75%
Obtained secondary or HS equivalency diploma	110	0*	69	79	72%	0*	0.0%	67	97%

Entered post-secondary education or training	598	0*	0*	592	99%	0*	0.0%	0*	0.0%*
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*SED ASISTS data incomplete

Special Education

Special Education Enrollment and Tuition

When placing students, districts select among classrooms with different student/staff ratios consistent with each student's Individualized Education Program (IEP). The following are six of the alternatives:

- ❖ 12 students per teacher plus one paraprofessional (12:1:1)
- ❖ 6 students per teacher plus one paraprofessional (6:1:1)
- ❖ 12 students per teacher plus four paraprofessionals (12:1+1:3)
- ❖ 8 students per teacher plus 1 paraprofessional (8:1:1)
- ❖ 15 students per teacher plus 1 paraprofessional (15:1:1)
- ❖ 6 students per teacher plus 2.5 paraprofessional (6:1:2.5)

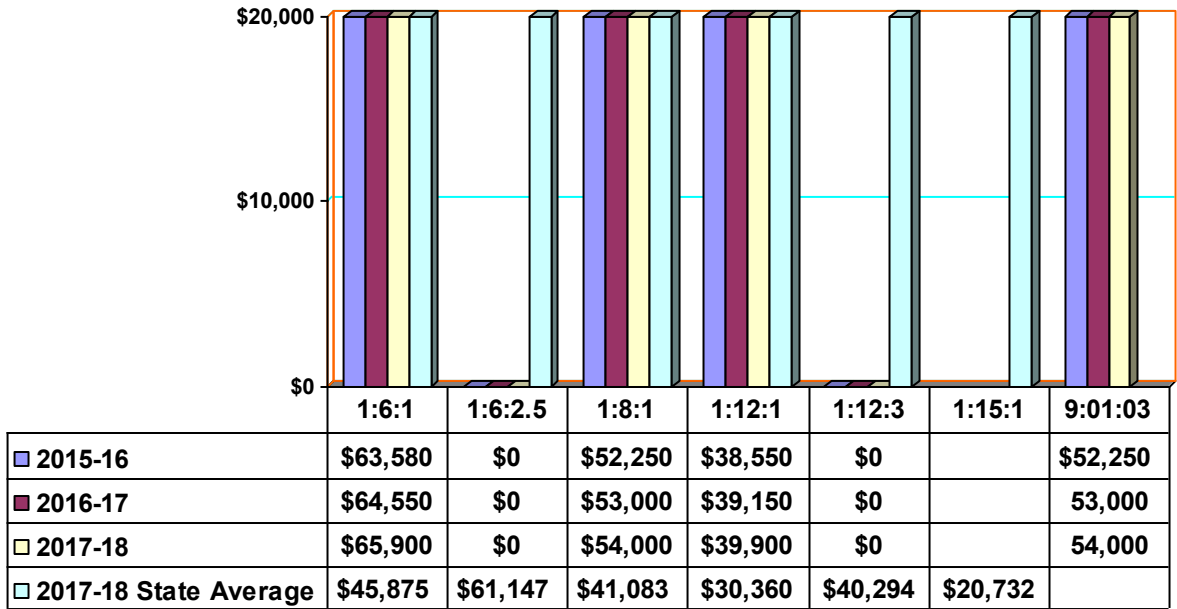
An addendum of enrollment and tuition information will be attached to this report if this BOCES provides other options of student/staff ratios.

Tuition rates exclude the costs of related services, preschool and summer school programs. BOCES with multiple tuition rates for a program have calculated an average rate. *Data source: 602 Report*

Enrollment Trends

	2015-16	2016-17	2017-18
8:1:1	727	649	689
12:1+1:3	0	0	0
6:1:1	48	47	53
12:1:1	67	82	58
15:1:1	0	0	0
6:1:2.5	0	0	0
9:1:3	76	67	58

Tuition Rates Per Student 2015-16 through 2017-18



Special Education State Testing Program 2017-2018 School Year

These data are results of State assessments for students enrolled in BOCES programs.

Data Source: nySTART

State Assessment	Counts of Students Tested					Percentage of Students Tested		No Valid Score
	Level 1	Level 2	Level 3	Level 4	Total	Level 2-4 Percent	Level 3-4 Percent	
	Grade 3 English Language Arts	14	1	1	0	16	.32	
Grade 4 English Language Arts	10	2	1	0	13	.39	.13	0
Grade 5 English Language Arts	17	2	0	1	20	.6	.2	0
Grade 6 English Language	12	1	0	0	13	.12	0	0

Arts								
Grade 7 English Language Arts	10	1	2	0	13	.39	.26	0
Grade 8 English Language Arts	5	0	1	0	6	.06	.06	0
Grade 3 Mathematics	7	2	0	0	9	.36	0.0%	0
Grade 4 Mathematics	12	2	0	0	14	.28	0.0%	0
Grade 5 Mathematics	17	1	1	0	19	.57	.19	0
Grade 6 Mathematics	6	3	1	0	10	.4	.1	0
Grade 7 Mathematics	12	1	0	1	14	.14	.14	0
Grade 8 Mathematics	12	3	1	0	16	.64	.16	0

Level 4	These students exceed the standards and are moving toward high performance on the Regents examination.
Level 3	These students meet the standards and, with continued steady growth, should pass the Regents examination.
Level 2	These students need extra help to meet the standards and pass the Regents examination.
Level 1	These students have serious academic deficiencies.

Special Education State Testing Program (cont'd.)
2017-2018 School Year

State Assessment- Regents Exams	Counts of Students Tested				Percentage of Students Tested		
	Below 55	55-64	65 and Above	Total	Below 55 - Percent	55-64 - Percent	65 and Above - Percent
Algebra 1 (CC)	24	15	29	68	35.29	10.2	42.65
Algebra 2 (CC)	1	2	2	5	20	40	40
Geometry (CC)	6	0	5	11	54.55	0	45.4
Living Environment	24	9	15	48	50	18.75	31.25
Physical Setting/ Earth Science	13	3	16	32	40.6	.96	50
Physical Setting/ Chemistry	1	0	3	4	25	0	75
Physical Setting/ Physics	1	0	0	1	100	0.0%	100
English Language Arts (CC)	27	12	35	74	36.49	16.22	25.9
Regents ELA	0	0	0	0	0.0%	0.0%	0.0%
Global History & Geography	21	8	15	44	47.7	18.1	34.09
United States History & Government	26	13	27	66	39.3	19.7	40.9

**Students with Severe Disabilities Performance on the
New York State Alternate Assessments
2017-2018 School Year**

State Assessment	Counts of Students Tested					Percentage of Students Tested		No Valid Score
	Level 1	Level 2	Level 3	Level 4	Total	Level 2-4 Percent	Level 3-4 Percent	
Grade 3 English Language Arts	0	8	16	2	26	100	70	0.0%
Grade 4 English Language Arts	0	1	12	0	13	100	92	0.0%
Grade 5 English Language Arts	0	1	21	2	24	100	96	0.0%
Grade 6 English Language Arts	0	5	24	3	32	100	84	0.0%
Grade 7 English Language Arts	1	5	15	4	25	96	76	0.0%
Grade 8 English Language Arts	6	3	21	8	38	84	79	0.0%
High School English Language Arts	1	4	24	11	40	98	88	0.0%
Grade 3 Mathematics	2	6	17	1	26	92	62	0.0%
Grade 4 Mathematics	3	4	7	0	14	79	50	0.0%
Grade 5 Mathematics	0	6	18	0	24	100	75	0.0%
Grade 6 Mathematics	2	11	11	7	31	94	59%	0.0%
Grade 7 Mathematics	0	6	14	4	24	100	75	0.0%
Grade 8 Mathematics	6	3	21	8	38	84	76	0.0%
High School Mathematics	2	2	25	11	40	95	90	0.0%

Data Source: nySTART

Level 4	These students exceed the standards and are moving toward high performance on the Regents examination.
Level 3	These students meet the standards and, with continued steady growth, should pass the Regents examination.
Level 2	These students need extra help to meet the standards and pass the Regents examination.
Level 1	These students have serious academic deficiencies.



Professional Development 2017-2018 School Year

The data in this chart is from BOCES-sponsored professional development and offered by Instructional Support Divisions.

BOCES provided training in the following areas:	Number of Participants:									
	Districts		Teachers		Paraprofessionals		Principals		Other	
	Full Day	Half Day	Full Day	Half Day	Full Day	Half Day	Full Day	Half Day	Full Day	Half Day
Common Core Learning Standards	130	40	2706	375	0	0	1260	32	25	10
Data-Driven Instruction	0	15	0	30	0	0	0	0	0	0
Lead Evaluator Training	42	0	2	0	0	0	85	0	15	0
Principal Evaluator Training	0	0	0	0	0	0	0	0	0	0
Integrating Technology into Curricula & Instruction	82	342	425	231	0	0	82	15	33	18
Project Based Learning	26	0	90	20	0	0	9	0	10	0
College & Career Readiness	0	0	0	0	0	0	0	0	0	0
Career and Technical Education	0	0	0	0	0	0	0	0	0	0
Middle Level Education	0	0	0	0	0	0	0	0	0	0
Positive Youth Development	27	0	127	82	0	0	47	0	0	0
Instructional Strategies	143	42	3515	518		0	155	80	23	15
Parent Training	0	0	0	0	0	0	0	0	0	0
Special Education Issues	0	0	0	0	0	0	0	0	0	0
(RSE-TASC) Regional Special Education Technical Assistance Support	0	0	0	0	0	0	0	0	0	0
(SE-SIS) Special Education School Improvement Specialist	0	0	0	0	0	0	0	0	0	0
RBE-RN	0	0	0	0	0	0	0	0	0	0
Leadership Training	42	5	192	34	0	0	220	16	3	0
ECE Training (Early Childhood)	0	0	0	0	0	0	0	0	0	0
Professional Practice (APPR)	42	0	3	0	0	0	153	0	3	0
Culture/Climate	32	0	287	0	0	0	0	43	17	0

School & District Planning	0	0	0	0	0	0	0	0	0	0
Response to Intervention	0	0	0	0	0	0	0	0	0	0
Data Management and Analysis	0	0	0	0	0	0	0	0	0	0
Learning Standards (ELA, MST, etc.)	72	0	125	85	0	0	0	0	0	0
Interdisciplinary Teaching (including integration of career technology & academics)	0	0	150	12	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0



Technology Services 2017-2018 School Year

Please indicate if the service was provided by BOCES or Regional Information Center (RIC) by placing a X in the correct column.

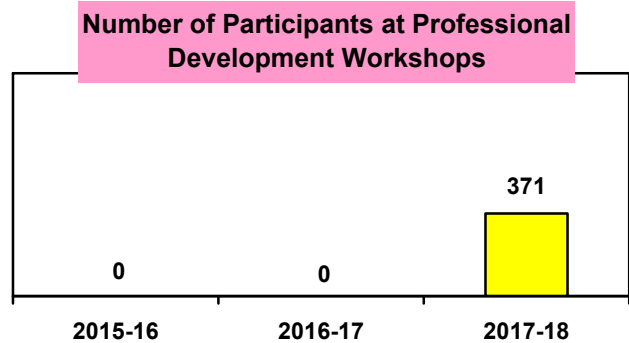
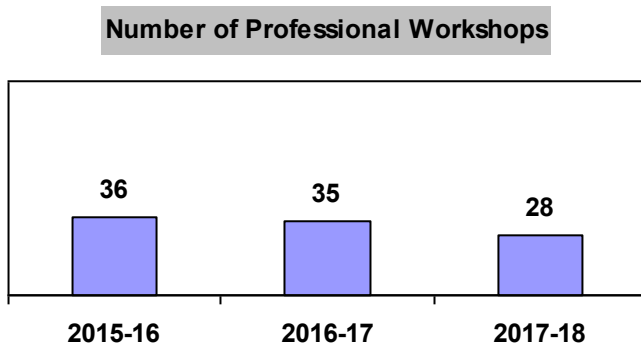
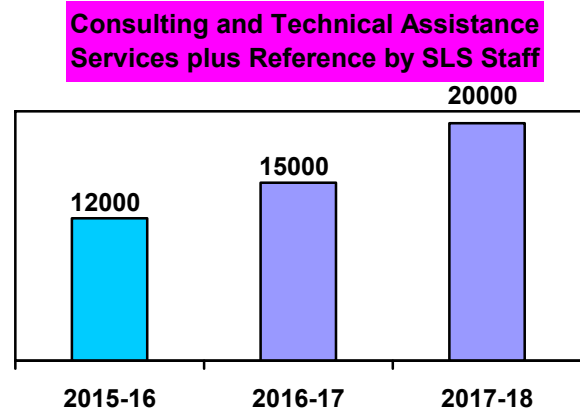
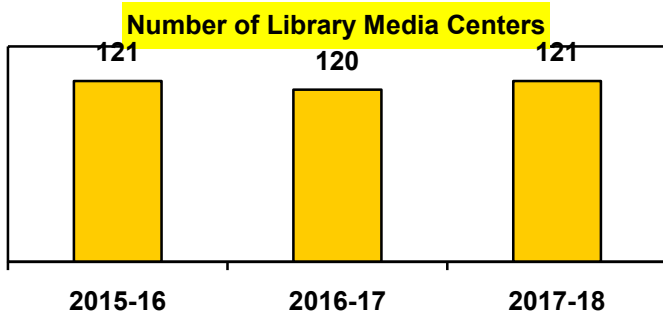
BOCES provides technology services to district and BOCES staff and students.	Districts / Number of District Staff	Number of BOCES Staff	Students	Provided by the BOCES	Provided by the RIC
Distance Learning	18/65	2	0	X	
Instructional Computing	18/7216	2	0	X	
Computer/Audio Visual Repair	7/0	0		X	
Library Automation/Software	18/103	1	84,000	X	
LAN Installation/Support	18/1363	2	0		
Distributed Process Technicians	0/0	0	0		
Guidance Information	34/389	1	84,000	X	

Administrative Computer Services	0/0	0			
Administrative Training	0/0	0			
Instructional Media Resources	12/2400	0	50,000		
Model Schools	18/10,300	4	84,000	X	
Other Student Instructional Support	0/0	0	0		



School Library Systems (SLS)

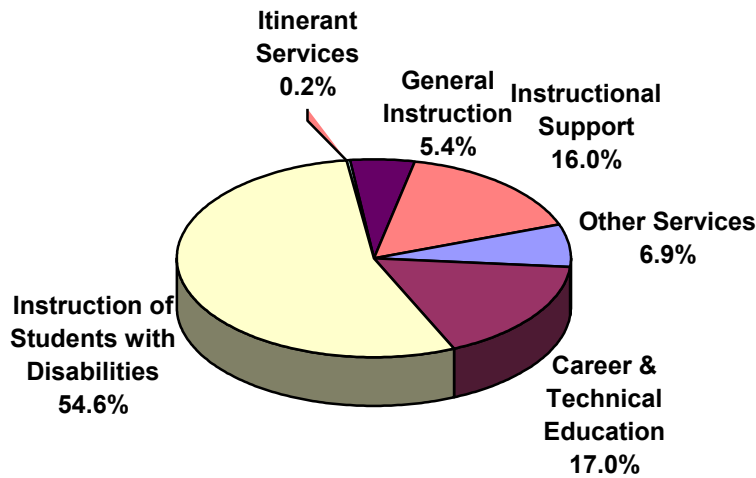
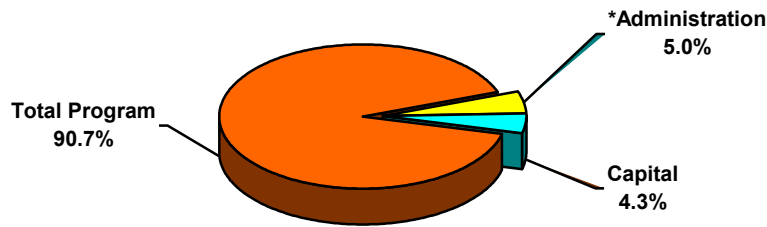
School Library Systems are state-aided programs set forth in Education Law and regulations of the Commissioner of Education. Each BOCES acts as the educational agency that sponsors the program to provide vital library and information resources to public and nonpublic schools. Each system operates under an approved long range plan of service. Some of the key functions of SLS are: to provide leadership and training through professional development activities; enrich the NYS Learning Standards by providing information literacy awareness and skills; facilitate resource-sharing among its member school libraries; promote advances in technology for information storage and retrieval; focus on cooperative collection development of member school library materials; address the information needs of special client groups; and participate in regional library issues with the public, academic, special and other school libraries. Students, teachers and administrators in each BOCES service area benefit from the programs and services of the school library system. *Data Source: SLS Annual Report*



2017-2018 Expenses

Data Source: SA111, schedule 2A

Administrative Expenses.....	\$	8,649,107.73
Capital Expenses.....	\$	7,402,215.04
Total Program Expenses.....	\$	155,981,643.18
Total Expenses.....	\$	172,032,965.95



/

(Encl. 6.2.3)
4/9/19

Western Suffolk BOCES Component School Districts

2018-19 Expenditures & State Aid to be Received For Western Suffolk BOCES Services

	General Fund Billed	BOCES Aid Estimated
Amityville	11,603,742	2,414,225
Babylon	3,752,570	1,002,265
Cold Spring Harbor	2,231,023	964,979
Commack	7,766,583	2,128,852
Copiague	23,400,230	2,626,323
Deer Park	7,626,617	1,539,240
Elwood	3,383,090	941,548
Half Hollow Hills	10,239,130	1,505,381
Harborfields	3,418,646	937,670
Huntington	11,275,855	1,953,255
Kings Park	5,511,312	1,234,535
Lindenhurst	12,361,330	2,629,053
North Babylon	12,232,205	1,914,287
Northport	10,751,411	1,969,482
S Huntington	9,749,683	2,352,546
Smithtown	12,135,323	2,634,159
West Babylon	11,123,596	1,935,082
Wyandanch	8,631,601	1,675,797
	167,193,945	32,358,679

Remember these April dates!

Sun.	Mon.	Tues.	Wed.	Thur.	Fri.	Sat.
7	8	9	Annual Meeting Budget Presentation & Meet-the-Candidates			13
28	29	30	BOCES Budget Vote & Election			

The 2019 Annual Meeting of Western Suffolk BOCES will be held at 7:30 pm on Tuesday, April 9 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 30. 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 most votes will serve three-year terms.



Q. What has impacted the administrative budget?

A. The modest increase in the administrative budget is primarily a result of 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 2019-20 proposed tentative budget includes capital projects throughout the agency's facilities, such as roof replacement, boiler replacement, internal door reconstruction, HVAC system upgrades and asbestos abatement.

The fact that Western Suffolk BOCES owns rather than rents most of our facilities help 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 2019-20, tuition increases for high school students in career and technical education at Wilson Tech and for special education programs will see an average increase of 2.0%. BOCES has held the average tuition increase over the past five years to 1.96%.



Charges per Pupil Below the State Average for BOCES

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

"We are committed to maintaining a budget that ensures that our component districts receive the most educationally sound and fiscally responsible programs and services available," said Salvatore Marinello, President of the Western Suffolk BOCES Board. "We are confident that our proposed tentative budget will ensure that our per pupil charge will remain among the lowest in the state."

For copies of the 2019-20 Tentative Budget, call 631-549-4900, ext. 224 or visit wsboces.org/budget for a downloadable copy.

Budget News

Winter 2019

Administrative and Capital Charge Combine for 1.3% Increase

The proposed Western Suffolk BOCES budget for 2019-20 results in a combined administrative and capital charge increase of 1.3 percent.

Similarly to school districts, major cost factors for Western Suffolk BOCES are modest salary increases necessitated by contractual agreements and increases in health insurance costs. As a result primarily of these cost drivers, the administrative charge has increased 2.0 percent. The administrative charge is set by subtracting revenues from the administrative budget. Over the past five years, the average increase of the administrative charge has been 1.68 percent.

The capital charge increase is 0.6 percent, which is lower than the 0.78 percent average increase of the last five years. Western Suffolk BOCES owns the majority of its buildings, thus reducing rent and allowing more control of capital costs.

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. Three districts will see declines in their combined administrative and capital charges—Commack, Half Hollow Hills and Kings Park, with Commack seeing the largest decline at \$2,303.

Fifteen districts will see increases. North Babylon's \$15,199 increase is the largest among the component districts. (See specific district charges on page 3.)

90% of Budget Goes to Programs

The total proposed tentative BOCES budget for 2019-20 is \$170,599,502. Programs and services, which are requested by school districts, comprise 90 percent of the total budget. These include special education services, career and technical education and instructional support services that districts have selected based on the needs of their students.

The remaining 10 percent of the budget is as follows:

- 5.4 percent for post-retirement benefits for an estimated 813 retirees;
- 2.7 percent for central administration staff;
- 1.9 percent for capital projects which includes the



Western Suffolk BOCES provides comprehensive and diverse services for elementary and secondary students from 18 component districts through special education and career and technical education programs.

cost of rent for leased buildings and repairs and renovations to owned facilities.

Annual Meeting April 9

The BOCES Board will present the budget and answer questions at its Annual Meeting on Tuesday, April 9 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 30 when local boards will also elect three members to serve three-year terms on the Western Suffolk BOCES Board (see more detailed information on page 4).

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

Salvatore Marinello
President

Jeannette Santos
Vice President

Mildred Browne
Sydney Finkelstein
Ilene Herz, Esq.
Peter Wunsch
Maryann Zumpano

Michael Flynn
Chief Operating Officer

Angelique Johnson-Dingle
District Superintendent



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

Administrative & Capital Budgets

	2018-2019	2019-2020	
Central Administration			
Personnel			
Executive Officer	123,266	123,073	
Other certified personnel	457,693	471,143	
Non-certified personnel	1,827,760	1,890,429	
Benefits for active employees	1,143,033	1,205,478	
Non-Personnel			
Equipment	2,000	2,000	
Supplies and materials	20,000	20,000	
Contracted Services	331,550	324,900	
BOCES internal services	587,750	570,500	
Subtotal Central Admin.	4,493,052	4,607,523	+114,471
Post-Retirement Benefits			
Other Post-Retirement Benefits*	9,531,168	9,193,528	(\$337,640)
Total Administrative Budget	\$14,024,220	13,801,051	(\$223,169)
Revenues			
Charges to Non-Comp. Dist.	140,000	140,000	
Interest on Deposits	85,000	155,000	
Rental of Facilities	3,500	3,500	
Special Aid Funds	30,000	30,000	
Miscellaneous	220,000	183,000	
Total Revenues	478,500	511,500	
Transfers from Program Budgets*	9,531,168	9,193,528	
Total Revenues & Transfers	(10,009,668)	(9,705,028)	(\$304,640)
Total Admin. Charge to Districts	4,014,552	4,096,023	+\$ 81,471
Capital Budget			
Rental of Facilities	\$617,000	\$617,000	
Capital Projects Fund	2,635,000	2,700,000	
	3,302,000	3,317,000	
Revenues			
Transfers from Program Budgets	(150,000)	(150,000)	
Unexpended Funds	(500,000)	(500,000)	
Total Capital Charge to Districts	+\$2,652,000	+\$2,667,000	+\$15,000

*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 \$32.4 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
	2018-19	2019-20	Difference	2018-19	2019-20	Difference	
Amityville	145,234	148,206	2,972	95,941	96,500	559	3,531
Babylon	76,562	78,349	1,787	50,576	51,014	438	2,225
Cold Spring Hbr	87,642	89,940	2,298	57,896	58,562	666	2,964
Commack	319,920	320,362	442	211,339	208,594	(2,745)	(2,303)
Copiague	251,199	259,233	8,034	165,941	168,792	2,851	10,885
Deer Park	195,408	199,513	4,105	129,086	129,907	821	4,926
Elwood	111,315	112,768	1,453	73,535	73,425	(110)	1,343
Half Hollow Hills	418,325	419,953	1,628	276,345	273,440	(2,905)	(1,278)
Harborfields	160,867	163,763	2,896	106,268	106,629	361	3,257
Huntington	218,111	226,805	8,694	144,083	147,677	3,594	12,288
Kings Park	167,700	167,757	57	110,782	109,230	(1,552)	(1,496)
Lindenhurst	297,880	303,757	5,877	196,778	197,782	1,004	6,881
North Babylon	227,228	237,737	10,509	150,106	154,795	4,689	15,199
Npt-East Northport	275,222	282,060	6,838	181,811	183,655	1,844	8,682
Smithtown	462,493	465,435	2,942	305,522	303,054	(2,468)	474
South Huntington	291,758	301,189	9,431	192,734	196,110	3,376	12,807
West Babylon	194,923	197,523	2,600	128,765	128,611	(154)	2,445
Wyandanch	112,765	121,681	8,916	74,492	79,229	4,737	13,652

TOTAL \$4,014,552 \$4,096,023 \$81,479 \$2,652,000 \$2,667,000 \$15,006 \$96,471

Note: Figures rounded to the nearest dollar

Tentative Budget 2017–2018

Western Suffolk BOCES
Board of Cooperative Educational Services



Western Suffolk BOCES

Tentative
Budget
2019-2020

Board and Officers

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President

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Vice President

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Sydney Finkelstein

Ilene Herz, Esq.

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Peter Wunsch
Maryann Zumpano

507 Deer Park Road
PO Box 8007
Huntington Station, NY 11746-9007
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FAX 631/623-4996

March 2019

Dear Colleagues:

Recognizing the challenges that face our component school districts, the staff of Western Suffolk BOCES has worked diligently during the preparation of the tentative 2019-20 budget to ensure that it is fiscally responsible and best meets the needs of our diverse student population.

The programs and services provided through this budget have been developed specifically for our component districts, based on your input and expressed needs. We appreciate the collaborative relationship we share with you and have integrated that feedback into our special education, career and technical education and instructional support programming. We look forward to a continued dialogue as the year progresses and encourage you to reach out to our staff regarding initiatives you believe would assist your district in achieving your goals.

We hope you will attend our Annual Meeting on Tuesday, April 9. The annual Western Suffolk BOCES vote is Tuesday, April 30, and on that date, Board members from our 18 component districts will cast ballots at meetings held in their individual districts on the Administrative Budget of Western Suffolk BOCES.

The Western Suffolk BOCES Board will formally adopt a final budget at its May 14 meeting. Once adopted, the final budget will be submitted to the Commissioner of Education. Please note that the tentative program budget outlined in this document may be subject to minor revision should anticipated commitments from districts be refined.

Members of the BOCES Board and staff will be available to provide any additional information you may require at the Annual Meeting at 7:30 pm on Tuesday, April 9, 2019, in the Large Conference Room at the BOCES Central Administration Office located at 507 Deer Park Road, Dix Hills, NY.

Thank you for your consideration.

Sincerely,



Salvatore Marinello, President
Western Suffolk BOCES Board

**BOARD OF COOPERATIVE EDUCATIONAL SERVICES
SECOND SUPERVISORY DISTRICT OF SUFFOLK COUNTY**

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BOCES BUDGETING PROCESS

The Board of Cooperative Educational Services (BOCES) was established, by the NYS Legislature in 1948, to provide to local school districts those services which, from an educational or financial point of view, were not feasible for the local school districts to operate. The Second Supervisory District, which makes up Western Suffolk BOCES, is comprised of 18 local school districts from the towns of Babylon, Huntington and Smithtown. BOCES provides only those programs or services which are requested by two or more school districts and approved by the Commissioner of Education. The cost for the BOCES' programs is shared by the individual school districts, based upon their participation.

The Administrative Budget will be reviewed at the Annual Meeting on Tuesday, April 9, 2019, at 7:30PM, at the BOCES Central Administration Office, 507 Deer Park Road, Dix Hills, NY, and will be voted on by the component districts in their home districts on Tuesday, April 30, 2019. Based on Chapter 295 of the Laws of 1993, each component school district has one vote on the Administrative Budget for the next school year. A majority of school districts within the BOCES must cast a positive vote in order for the budget to be approved. If the budget is not approved, then the BOCES Board must adopt a budget that does not exceed the budget of the prior school year. The only exception to this would be for supplemental retirement and post retirement benefits which are contingent expenses.

The payment for the Administrative Budget and Capital Budget are charged to all districts based on their three-year Resident Weighted Average Daily Attendance in comparison to its percentage of the total RWADA of all component districts.

The Program Budgets (or Shared Service Budgets) and Capital Budget are adopted by the BOCES Board and are subject to change based on the requests for services from local districts. The Program Budgets reflect the individual services and programs expected to be requested by one or more of the local school districts within Western Suffolk BOCES. The budgets are subject to change throughout the year based on the requirements of the school district in terms of the number of students enrolled or the services required. Under the Program Budgets, districts pay for only those services which they request.

Internal budgets are maintained for such services as the maintenance and operation of buildings, transportation and the in-house printing program. These internal budgets are distributed to either the Administrative or Program Budgets according to services required.

BOCES may not carry a fund balance from one fiscal year to the next. The law requires that BOCES adjust each program at the end of the fiscal year and any fund balance or deficit must be credited to the participating school districts based on their level of participation.

For BOCES programs, there are four columns of data for each budget:

- 2017-18 Actual Expenses
- 2018-19 Adjusted Budget
- 2018-19 Projected Expenditures
- 2019-20 Tentative Budget

The 2018-2019 Adjusted Budgets differ in many instances from those which were proposed tentatively a year ago. Budgets are adjusted for additional personnel and non-personnel costs to reflect the requests from districts for increased service during the year. Such budget adjustments are formally approved by the Board of Cooperative Educational Services at various Board meetings during the year and must be balanced in terms of available revenues.

STATE AID

The Board of Cooperative Educational Services' programs are funded through a combination of school district charges, state and federal grants, and a small amount of direct state aid. The state has traditionally paid aid to school districts on the programs/services that districts received from BOCES. The traditional aid categories have been:

BOCES Aid Formula - This includes approved expenditures not covered in other State aid. The district's aid has been based on the level of expenditures for BOCES' services, and the district's true value tax rate and the BOCES aid ratio. In the 2018-2019 year, districts from Western Suffolk BOCES will receive BOCES aid reimbursement in the estimated amount of \$32.4 million. This aid represents the total reimbursement, across all component districts, for the expenditures that districts made for **BOCES' aided** programs and services in the prior year.

Operating, Supplemental and Excess Aid - Districts receive state aid directly for students enrolled in Special Education programs provided in districts or provided in a BOCES facility or in Alternate Learning Centers throughout our 18 districts. In addition to the operating and supplemental aid received by the district for all students attending BOCES Career or Special Education Programs, each district receives Excess Cost Aid based on their expenditures for students enrolled in BOCES Special Education programs.

In addition to the state aid received directly or indirectly by the school district, BOCES received approximately \$11.9 million of grants and special aid during the current school year to expend on behalf of the districts for a wide range of programs.



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 \$32.4 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.

Q. What has impacted the administrative budget?

- A.** The modest increase in the administrative budget is primarily a result of 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 2019-20 proposed tentative budget includes capital projects throughout the agency's facilities, such as roof replacement, boiler replacement, internal door reconstruction, HVAC system upgrades and asbestos abatement.

The fact that Western Suffolk BOCES owns rather than rents most of our facilities help 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 2019-20, tuition increases for high school students in career and technical education at Wilson Tech and for special education programs will see an average increase of 2.0%. BOCES has held the average tuition increase over the past five years to 1.96%.

**WESTERN SUFFOLK BOCES
2019-20**

**TENTATIVE BUDGET
SUMMARY BY PROGRAM**

	2018-19 Adjusted Budget	2018-19 Projected Expenditures	2019-20 Tentative Budget
<u>ADMINISTRATION BUDGET</u>			
Central Administration	4,493,052	4,470,926	4,607,523
Post-Retirement Benefits	9,531,168	9,457,665	9,193,528
Capital & Facilities Rentals	3,302,000	3,295,582	3,317,000
TOTAL ADMINISTRATIVE & CAPITAL BUDGETS	\$17,326,220	\$17,224,173	\$17,118,051
<u>SERVICE PROGRAM BUDGETS</u>			
Career and Technical Education	14,584,358	14,343,671	14,953,377
General Career Education	9,741,907	9,688,374	9,984,746
Continuing Occ Ed	5,029,452	4,927,669	5,135,573
Alternate Programs	2,877,909	2,820,102	2,930,755
CAREER ED TOTAL	\$32,233,626	\$31,779,816	\$33,004,451
Special Education	87,686,045	85,630,551	90,301,777
Other Services-S. Oaks, PASS, ESL	1,310,195	1,271,210	1,343,608
SPECIAL ED TOTAL	\$88,996,240	\$86,901,761	\$91,645,385
Outdoor Learning Lab.	2,122,209	1,978,582	2,136,237
Regional Summer School	1,539,908	1,504,980	1,561,447
Learning Technologies	18,765,387	18,631,761	18,826,009
Other Services-Planning & Standards Implementation	5,207,833	5,022,870	5,243,521
LEARNING TECH/PLANNING TOTAL	\$27,635,337	\$27,138,193	\$27,767,214
Personnel Services-Certification-Recruitment	379,700	362,199	386,284
Insurance Management	242,593	242,593	247,273
Public Information Services	430,585	430,371	430,844
Maintenance & Operation	338,294	0	0
Internal Support Services	82,769	0	0
CENTRAL SERVICES TOTALS	\$1,473,941	\$1,035,163	\$1,064,401
TOTAL SERVICE PROGRAM BUDGETS	\$150,339,144	\$146,854,933	\$153,481,451
TOTAL ADMINISTRATION & SERVICE PROGRAM BUDGETS	\$167,665,364	\$164,079,106	\$170,599,502

**SUMMARY OF REVENUE AND EXPENDITURES
ADMINISTRATIVE & SHARED SERVICES BUDGETS**

	2018-19 Adjusted <u>Budget</u>	2018-19 Projected <u>Expenditures</u>	2019-20 Tentative <u>Budget</u>
<u>ESTIMATED REVENUE</u>			
Administrative & Capital			
Component Districts	6,666,552	6,533,221	6,763,023
Miscellaneous Revenue & Transfers	10,659,668	10,690,952	10,355,028
<u>REVENUE ADMINISTRATIVE & CAPITAL</u>	\$17,326,220	\$17,224,173	\$17,118,051
Shared Service Programs			
Component Districts	133,263,140	130,597,877	135,928,403
Other BOCES	8,809,040	8,540,776	9,776,095
Other Revenue/Reserves	8,266,964	7,716,280	7,776,953
<u>REVENUE-SHARED SERVICES</u>	\$150,339,144	\$146,854,933	\$153,481,451
<u>TOTAL REVENUE</u>	\$167,665,364	\$164,079,106	\$170,599,502
<u>ESTIMATED EXPENDITURES</u>			
Central Administration	4,493,052	4,470,926	4,607,523
Post-Retirement Benefits	9,531,168	9,457,665	9,193,528
<u>EXPENDITURES-ADMINISTRATIVE</u>	\$14,024,220	\$13,928,591	\$13,801,051
Capital-Facilities Rental	3,302,000	3,295,582	3,317,000
<u>TOTAL ADMINISTRATIVE & CAPITAL</u>	\$17,326,220	\$17,224,173	\$17,118,051
<u>EXPENDITURES-SHARED SERVICE PROGRAMS</u>	\$150,339,144	\$146,854,933	\$153,481,451
<u>TOTAL ESTIMATED EXPENDITURES</u>	\$167,665,364	\$164,079,106	\$170,599,502

ADMINISTRATIVE BUDGET

BOCES ADMINISTRATIVE BUDGET

Chapter 295 of the Laws of 1993 separated the BOCES budgets into three major sections: Administrative Budget, Capital Budget and Program Budgets

Details of the costs and revenues of the Administrative and Capital Budgets are described in this section.

Administrative Budget

The administrative function of a BOCES is like the central office function of a school district in that it includes the typical expenses of the Board of Education, the District Superintendent, assistants to the District Superintendent, the business and personnel operations and the related expenses for these offices. As in the BOCES program budgets, the fringe benefits of staff and charges for operation and maintenance, computers, printing, etc. for the administrative function of the agency must also be charged to the Administrative Budget.

This budget must also include post retirement benefits for approximately 813 retired employees of Western Suffolk BOCES. These costs must be recorded in the Administrative Budget as a contingent expense.

The Boards of Education within the supervisory district vote on the Administrative Budget at a meeting held by each component Board in April. For this budget to pass, a majority of the districts must approve the Administrative Budget. If a majority of the component districts fail to approve this budget, then the BOCES Board must adopt an Administrative Budget that does not exceed the amount of the Administrative Budget of the previous year.

According to an agreement with the component school districts of this supervisory district, the cost of the administrative function is distributed among the 18 districts based upon the 3-year average of their Resident Weighted Average Daily Attendance (RWADA).

Capital Budget

The Facilities Rental/Capital Budget is not subject to a vote of the component boards, but is presented at this time for review. Districts receive a separate charge for the BOCES Capital Budget. Again, this cost is distributed among the 18 districts based upon the 3-year average of their Resident Weighted Average Daily Attendance (RWADA).

Summary

The overall Western Suffolk BOCES administrative charge proposed to local districts for next year will increase 2.0% from 2018-19. The capital charge will increase by 0.6%.

Our total Administrative and Capital Charge (per RWADA) has traditionally been below the statewide average despite regional cost differences. By owning most of our buildings, we believe we will continue to compare favorably with other BOCES in New York. We, therefore, recommend this administrative budget for your approval.

TENTATIVE BUDGET
ADMINISTRATION
2019-20

		2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Projected Expenditures	2019-20 Tentative Budget
A001 ADMINISTRATION					
100	Executive Officer	113,162	123,266	120,870	123,073
	Other Admin Personnel	458,499	457,693	460,215	471,143
	Non-Certified Personnel	1,834,753	1,827,760	1,819,682	1,890,429
200	Equipment	4,245	2,000	2,561	2,000
300	Supplies	14,141	20,000	18,702	20,000
401	Rental of Equipment	0	0	0	0
402	Repair of Equipment	325	500	372	500
403	Maintenance Contracts	183	1,500	762	1,000
404	Consultants	1,500	0	6,000	0
405	Conference & Travel	18,698	18,500	18,425	22,000
406	Postage	19,354	29,000	24,305	25,000
414	Treasurer Bond	1,000	1,000	1,000	1,000
446	Memberships	26,252	27,400	26,174	28,200
447	Professional Services	167,157	192,000	185,980	185,800
449	Other Expenses	43,625	40,000	39,660	40,000
525	Services from Other BOCES	19,796	21,650	20,790	21,400
811	Teachers' Retirement	38,739	39,302	39,728	33,062
813	Employees' Retirement	321,205	292,044	292,044	297,995
815	Social Security	204,503	184,267	184,267	190,075
816	Health and Dental Insurance	498,914	505,000	505,000	565,000
817	Disability and Life Insurance	62,731	60,000	58,931	55,000
818	Compensation Insurance	58,156	60,218	60,218	62,116
819	Unemployment Ins. Reserv.	2,222	2,202	2,202	2,230
950	Charge for Oper-Maint.	264,419	365,000	364,911	350,000
960	Charge for Computer Support	160,975	170,000	165,790	170,000
960	Charge for Staff Development	500	500	500	500
960	Charge for Certification	5,200	5,500	5,500	5,750
960	Charge for Employee Assist.	1,600	1,750	1,750	1,750
960	Charge for Central Printing	47,827	45,000	44,587	42,500
960	Charge for Health & Safety	0	0	0	0
	TOTAL-ADMINISTRATION	\$4,389,681	\$4,493,052	\$4,470,926	\$4,607,523
820	Post-Retirement Benefits	\$8,416,060	\$9,531,168	\$9,457,665	\$9,193,528
	GRAND TOTAL-ADMINISTRATION	\$12,805,741	\$14,024,220	\$13,928,591	\$13,801,051

Note: Salary and benefits for the District Superintendent remain capped by State law. New York State contributes \$43,499 to the salary of the District Superintendent.

TENTATIVE BUDGET
ADMINISTRATION
2019-20

A001 ADMINISTRATION	2018-19 Adopted Budget	2018-19 Projected Expenditures	2019-20 Tentative Budget
100 PERSONNEL			
District Superintendent (1)	123,266	120,870	123,073
Deputy Superintendent (.5)			
Director of Personnel (.5)			
Chief Financial Officer (1)	\$457,693	\$460,215	\$471,143
Account Clerks (4.1)			
Benefits Supervisor (.5)			
Claims Auditor (1)			
Clerk Typists (1)			
Director of Business (1)			
Executive Secretary (1)			
Personnel Assistant (.5)			
Principal Account Clerk (1)			
Principal Clerks (4)			
Principal Payroll Clerk (1)			
Purchasing Manager (1)			
Purchasing Technician (2)			
Senior Account Clerks (3)			
Senior Accountant (1)			
Senior Clerk Typists (.75)			
Treasurer (1)			
Part Time Clerical			
	<u>1,827,760</u>	<u>1,819,682</u>	<u>1,890,429</u>
TOTAL - Personnel	\$2,408,719	\$2,400,767	\$2,484,645

TENTATIVE BUDGET
Administration
2019-20

EXPLANATORY NOTES

401 The cost of copier rental is included in the Charge from Computer Support.

404 This code reflects the cost of updating actuarial data involving retiree costs.

	2018-19 Adopted Budget	2018-19 Projected Expenditures	2019-20 Tentative Budget
200 Equipment			
Various Office Equipment Items			
TOTAL - 200	2,000	2,561	2,000
300 Supplies			
TOTAL - 300	20,000	18,702	20,000
401 Rental of Equipment			
Mailing Meter	0	0	0
TOTAL - 401	0	0	0
402 Repair of Equipment			
TOTAL - 402	500	372	500
403 Maintenance Contracts			
Mailing Machine			
Check Signer			
TOTAL - 403	1,500	762	1,000
404 Consultants			
Other	0	6,000	0
TOTAL - 404	0	6,000	0
405 Conference & Travel			
Board	7,500	7,500	7,500
District Superintendent:			
BOCES	3,000	2,952	3,000
SED	5,000	4,998	4,500
Others	3,000	2,975	7,000
TOTAL - 405	18,500	18,425	22,000

TENTATIVE BUDGET
Administration
2019-20

EXPLANATORY NOTES

- 449 This item includes legal notices, fingerprinting of new employees and microfilming of records as well as the cost of conducting various meetings of BOCES and district staff.

	2018-19 Adopted Budget	2018-19 Projected Expenditures	2019-20 Tentative Budget
406 Postage			
TOTAL - 406	29,000	24,305	25,000
414 Treasurer's Bond			
TOTAL - 414	1,000	1,000	1,000
446 Memberships			
New York State School Board Assoc.	13,000	12,748	13,250
Nassau-Suffolk School Board Assoc.	4,200	3,925	4,500
Memberships-Other	10,200	9,501	10,450
TOTAL - 446	27,400	26,174	28,200
447 Professional Services			
General & Labor Council	92,000	89,680	91,300
Audit Fees/External & Internal	95,000	92,000	90,000
TPA's/Actuary	5,000	4,300	4,500
TOTAL - 447	192,000	185,980	185,800
449 Other Expenses			
Staff Meetings & Conferences	10,000	9,952	11,400
Legal Notices & Employment Advert.	16,000	14,888	15,000
Fingerprinting	9,000	7,818	8,000
NYSSBA/BOCES	1,600	1,600	1,600
Other	3,400	5,402	4,000
TOTAL - 449	40,000	39,660	40,000
525 Services from Other BOCES			
Nassau-Suffolk Salary Survey	10,000	9,500	9,750
Negotiations Information Service	0	0	0
State Aid Planning	3,500	3,280	3,500
Cooperative Purchasing Service	3,500	3,652	3,650
OLAS	2,500	2,500	2,500
Public Relations	1,400	1,208	1,250
Policy	750	650	750
TOTAL - 525	21,650	20,790	21,400

TENTATIVE BUDGET
Administration
2019-20

EXPLANATORY NOTES

811 The rates for 2019-20 are budgeted based on data supplied by TRS & ERS.
813

960 Computer Support
This code includes the cost of technology support, copier rentals and telephone service
for the BOCES Administration.

820 This includes the cost of health insurance for approximately 813 retirees of Western
Suffolk BOCES

	2018-19 Adopted Budget	2018-19 Projected Expenditures	2019-20 Tentative Budget
Employee Fringe Benefits			
811 Teachers' Retirement	39,302	39,728	33,062
813 Employees' Retirement	292,044	292,044	297,995
815 Social Security	184,267	184,267	190,075
816 Health & Dental Insurance	505,000	505,000	565,000
817 Disability & Life Insurance	60,000	58,931	55,000
818 Workers' Compensation Insurance	60,218	60,218	62,116
819 Unemployment Insurance	2,202	2,202	2,230
TOTAL - EMPLOYEE FRINGE BENEFITS	\$1,143,033	\$1,142,390	\$1,205,478
900 Services from Other Western Suffolk BOCES Programs			
Maintenance & Operation	365,000	364,911	350,000
Computer Support	170,000	165,790	170,000
Teacher Certification	5,500	5,500	5,750
Central Printing	45,000	44,587	42,500
Employee Assistance Program	1,750	1,750	1,750
Health & Safety Training	0	0	0
Staff Development	500	500	500
TOTAL - Services from W. Suff BOCES	\$587,750	\$583,038	\$570,500
TOTAL - ADMINISTRATION	\$4,493,052	\$4,470,926	\$4,607,523
820 Post-Retirement Benefits	\$9,531,168	\$9,457,665	\$9,193,528

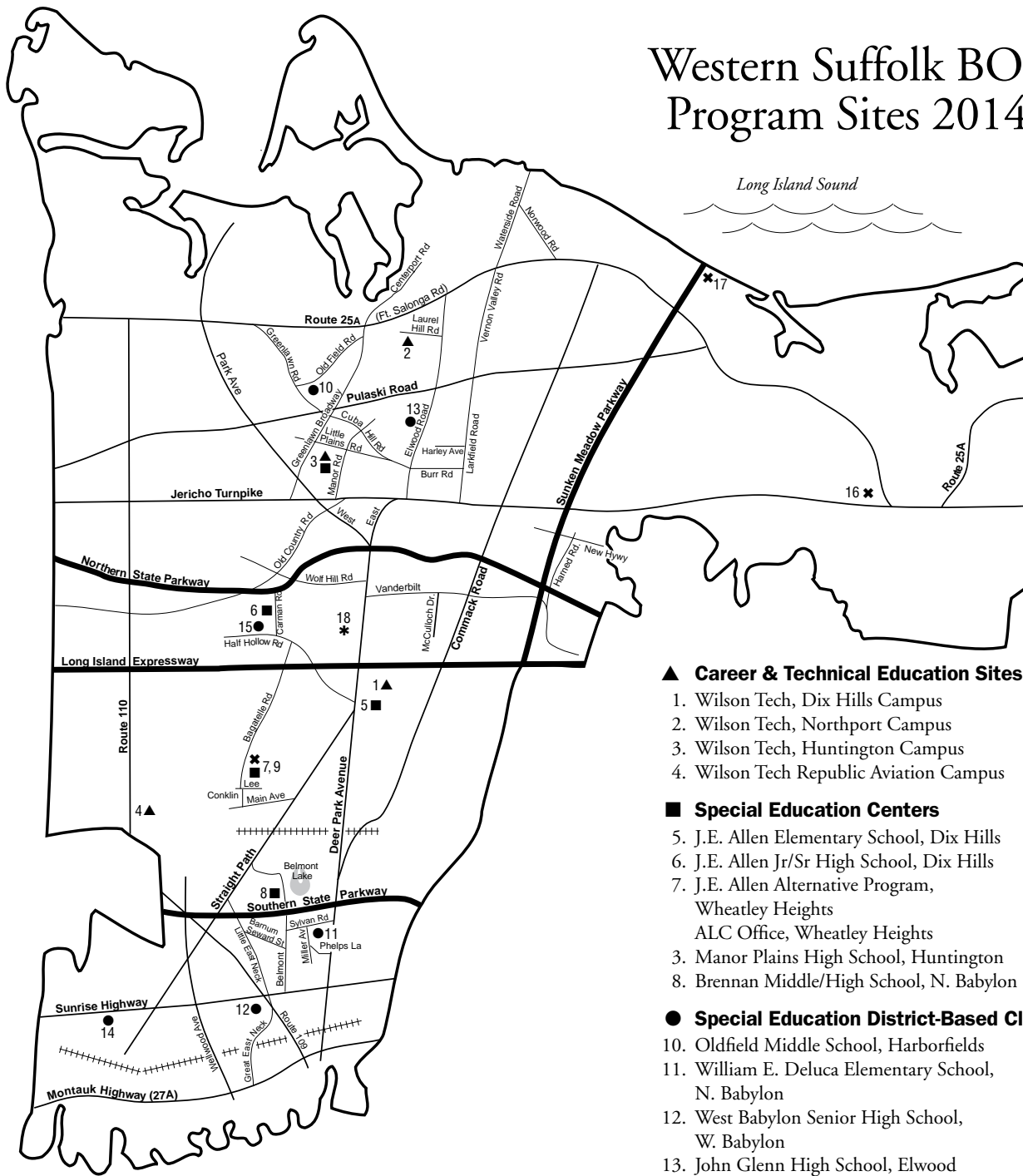
TENTATIVE BUDGET
Administration
2019-20

EXPLANATORY NOTES

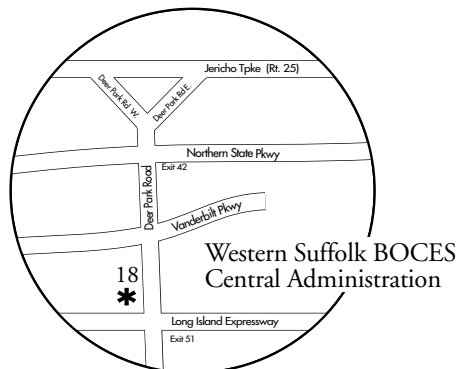
- 910 Funds for capital projects necessary to maintain BOCES buildings have been maintained at the level currently authorized.

	2018-19 Adopted Budget	2018-19 Projected Expenditures	2019-20 Tentative Budget
A002 CAPITAL			
480 Facilities Rentals			
OCCUPATIONAL EDUCATION			
Republic Aviation Center	40,000	38,582	40,000
SPECIAL EDUCATION			
Alternate Learning Centers	17,000	12,000	17,000
Brennan School	560,000	560,000	560,000
TOTAL - 480 Facilities Rentals	\$617,000	\$610,582	\$617,000
910 Transfer to Capital Projects Fund	<u>\$ 2,685,000</u>	<u>\$2,685,000</u>	<u>\$ 2,700,000</u>
TOTAL - Facilities Rental & Capital Fund	\$3,302,000	\$3,295,582	\$3,317,000
Transfer from COE	(150,000)	(150,000)	(150,000)
Unexpended Funds (Capital, Programs)	(500,000)	(500,000)	(500,000)
Charges to Component Districts	\$2,652,000	\$2,645,582	\$2,667,000

Western Suffolk BOCES Program Sites 2014–15



Great South Bay



▲ Career & Technical Education Sites

1. Wilson Tech, Dix Hills Campus
2. Wilson Tech, Northport Campus
3. Wilson Tech, Huntington Campus
4. Wilson Tech Republic Aviation Campus

■ Special Education Centers

5. J.E. Allen Elementary School, Dix Hills
6. J.E. Allen Jr/Sr High School, Dix Hills
7. J.E. Allen Alternative Program, Wheatley Heights
ALC Office, Wheatley Heights
3. Manor Plains High School, Huntington
8. Brennan Middle/High School, N. Babylon

● Special Education District-Based Classes

10. Oldfield Middle School, Harborfields
11. William E. Deluca Elementary School, N. Babylon
12. West Babylon Senior High School, W. Babylon
13. John Glenn High School, Elwood
14. South Oaks Hospital, Amityville
15. Sagamore Intensive Day Treatment

✱ Division of Instructional Support Services

9. Staff Offices at Wheatley Heights
16. Outdoor Learning Laboratory, Caleb Smith
17. Outdoor Learning Laboratory, Sunken Meadow
Outdoor Learning Laboratory, Connetquot
(not shown)

* Administrative Offices

18. Western Suffolk BOCES
Central Administration, Dix Hills



507 Deer Park Road
PO Box 8007
Huntington Station, NY
11746-9007
(631) 549-4900
www.wsboces.org

	2017-18 Actual	2018-19 Adopted Budget	2018-19 Projected	2019-20 Tentative Budget
OTHER REVENUES:				
Charges to Non-Component Districts	120,000	140,000	140,000	140,000
Interest on Deposits	177,231	85,000	137,000	155,000
Rental of Facilities	3,500	3,500	3,500	3,500
Special Aid Funds	19,012	30,000	27,000	30,000
Sale of Equipment	13,379	35,000	17,000	18,000
Refunds	12,714	75,000	65,000	55,000
Miscellaneous	67,488	110,000	84,200	110,000
TOTAL	\$413,324	\$478,500	\$473,700	\$511,500

SUMMARY CALCULATION OF CHARGE TO DISTRICTS

Total Administrative Budget	13,801,051
Less:	
(1) Post-Retirement Benefits	(9,193,528)
Other Revenues	<u>(511,500)</u>
Net Administrative Charge to Districts	4,096,023
Capital & Facility Rental Charge to Districts	<u>2,667,000</u>
Total Administrative & Capital Charge	\$6,763,023

(1) Funded from current/prior year charges to all programs

TENTATIVE

Western Suffolk BOCES Allocation of Administrative & Capital Charges*

	BOCES Admin Charges		BOCES Capital Charges		Total Change
	2018-19	2019-20	2018-19	2019-20	
Amityville	145,234	148,206	95,941	96,500	3,531
Babylon	76,562	78,349	50,576	51,014	2,225
Cold Spring Hbr	87,642	89,940	57,896	58,562	2,964
Commack	319,920	320,362	211,339	208,594	(2,303)
Copiague	251,199	259,233	165,941	168,792	10,885
Deer Park	195,408	199,513	129,086	129,907	4,926
Elwood	111,315	112,768	73,535	73,425	1,343
Half Hollow Hills	418,325	419,953	276,345	273,440	(1,278)
Harborfields	160,867	163,763	106,268	106,629	3,257
Huntington	218,111	226,805	144,083	147,677	12,288
Kings Park	167,700	167,757	110,782	109,230	(1,496)
Lindenhurst	297,880	303,757	196,778	197,782	6,881
North Babylon	227,228	237,737	150,106	154,795	15,199
Npt-East Northport	275,222	282,060	181,811	183,655	8,682
Smithtown	462,493	465,435	305,522	303,054	474
South Huntington	291,758	301,189	192,734	196,110	12,807
West Babylon	194,923	197,523	128,765	128,611	2,445
Wyandanch	112,765	121,681	74,492	79,229	13,652
TOTAL	\$4,014,552	\$4,096,023	\$2,652,000	\$ 2,667,000	\$ 96,471

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

CAREER & TECHNICAL EDUCATION

WESTERN SUFFOLK BOCES
CAREER AND TECHNICAL EDUCATION

Enrollment History and Projections:

	2015-16	2016-17	2017-18	2018-19	Projected 2019-20
Career and Technical Education	1,148	1,150	1,145	1,162	1,139
General Career Education	640	640	650	640	651**
Totals	1,788	1,790	1,795	1,802	1,790

Overall 2019-20 enrollments in Career and Technical Education Services are expected to decrease slightly from current levels. Wilson Tech has maintained a stable percent of enrollment in relationship to the enrollment of 11th and 12th grade students in most component districts due to targeted initiatives to meet the needs of the students and districts including:

- By agreement with our districts, continued use of a funding formula fixing each district's annual charges for Secondary CTE. The formula eliminates financial barriers in providing access to Career and Technical Education for additional students without increasing the districts available budget.
- The CTE tuition continues provision for a “full service” program including student support services such as: Academic Remediation Labs, Academic Instruction in English, Social Studies, Math, Science, Health and Physical Education and (AIS) in Regents subjects.
- State assessment exam review.

**Includes an estimated 90 students annually from Western Suffolk BOCES Special Education Division program sites.

- All of Wilson Tech’s CTE courses are approved to offer the Technical Diploma Endorsement. In our approved programs, integrated academic credits in Math, Science, Social Studies and English Language Arts are available in addition to sequence attainment. Integration reduces the number of students being “pulled out”, markedly improving student academic and technical achievement levels.

ALTERNATIVE PROGRAMS

Enrollment History and Projections:

	2015-16	2016-17	2017-18	2018-19	Projected 2019-20
Center for Alternative Education	170	150	145	140	140

Our Alternative Programs provide academic instruction, counseling, child care and parenting services for students. Most students are co-enrolled in Career and Technical Education programs. Students can earn a Regents or High School Equivalency diploma depending on their academic progress.

ADULT SERVICES

Adult Programs and Services are offered on a financially self-supporting basis at no cost to component districts.

Enrollment History and Projections:

	2015-16	2016-17	2017-18	2018-19	Projected 2019-20
Students	11,790	11,200	10,500	10,200	10,050

For 2019-20 Adult Learning Program enrollments are projected to decrease slightly from current levels.

Adult Literacy: Approximately 3,000 adults enroll each year in Adult Literacy and English as a Second Language classes leading toward a high school equivalency diploma. Classes are offered at community sites, Wilson Tech campuses and within component school district buildings. Literacy programs are provided at no cost to participants or districts as they are funded by grants, contracts or State “Employment Preparation Education” aid.

Part Time Adult Career and Technical Education: Over 200 Adult Career and Technical Education part time courses are provided in three major enrollment semesters including a summer session. Courses are offered in Health, Construction, Business, Computers, Transportation, Media and Graphic Arts. Part time career programs include laboratory based programs and on-line offerings.

Full Time Adult Career and Technical Education: Approximately 1,000 adult students are projected to enroll in Full Time Adult Career and Technical Education programs in 19-20. Programs offered include Automotive Technology, Cosmetology, Esthetics, Practical Nursing, Surgical Technology, Diagnostic Medical Sonography, Nurse Assisting, Medical Assisting/Lab, and Aviation Maintenance Technology.

Center for Business and Industry Training: Wilson Tech will provide programs to businesses, government institutions and libraries. The services vary from Health and Safety Workshops, to Computer Software Applications using portable labs to Management Training.

CAREER AND TECHNICAL EDUCATION

The 2019-20 budgets for Secondary Career and Technical Education programs include a fixed commitment of 1,139 students. Overall enrollment is projected to decrease slightly. Wilson Tech programs are located in Dix Hills, Huntington, Northport and Republic Airport. For 2019-20, staffing will be consistent with current levels, while continuing to include provisions for academic courses in English Language Arts, Government/Economics, Technical Math and Technical Science, along with comprehensive Job Placement and College/Career Counseling.

TENTATIVE BUDGET
CAREER & TECHNICAL ED
2019-20

A101 CAREER & TECHNICAL ED	2017-18 Actual Expenditure:	2018-19 Adjusted Budget	2018-19 Projected Expenditure:	2019-20 Tentative Budget
110 SALARIES, CERTIFIED	6,895,374	6,972,346	6,923,543	7,181,516
149 SALARIES, SUBSTITUTES	52,188	51,000	48,948	51,000
150 SALARIES, NON-CERTIFIED	1,891,400	1,852,408	1,842,348	1,907,980
200 EQUIPMENT	126,101	118,844	109,336	118,844
300 SUPPLIES	496,479	499,681	459,707	499,681
400 CONTRACTUAL & OTHER EXPENSES	564,229	673,621	619,731	650,000
414 OTHER INSURANCE	27,963	24,000	22,014	24,000
525 SERVICES FROM OTHER BOCES	4,000	9,200	9,200	9,200
811 TEACHERS' RETIREMENT	638,715	746,582	678,507	646,336
813 EMPLOYEES' RETIREMENT	260,196	277,974	276,352	286,197
815 SOCIAL SECURITY	642,778	679,053	674,335	699,248
816 HEALTH/DENTAL/DISAB/LIFE INS	1,681,973	1,831,791	1,831,791	1,978,334
818 RESERVE FOR WRKRS CMP/UNEMPMT	226,332	229,963	229,963	236,256
820 POST RETIREMENT HEALTH INSUR	504,697	575,503	575,503	621,543
CHARGES FROM MAINTENANCE & OPERAT	1,899,302	2,567,033	2,567,033	2,618,374
CHARGES FROM OTHER BOCES PROGRAMS	1,142,227	1,692,859	1,692,859	1,726,716
CREDITS FROM OTHER BOCES PROGRAMS	(4,339,775)	(4,217,500)	(4,217,500)	(4,301,850)
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TOTAL APPROPRIATIONS	12,714,179	14,584,358	14,343,671	14,953,377
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EXPLANATORY NOTES

110 Salaries, Certified (53.48): .13 Deputy Superintendent, 1 Executive Director, .15 Executive Director for Personnel, 2.80 Principals, 1.5 Assistant Principals, 47.90 Teachers.

150 Salaries, Non-Certified (47.80): 16.30 Secretarial-Clerical, 1 Registered Nurse, 30.50 Aides.

Charges from other Western Suffolk BOCES Programs:

Internal Support Services provide services in the area of Computer Support, Transportation, Printing & Receiving.

Credits from other Western Suffolk BOCES Programs:

This includes approximately 370 G.O.E. students who are "mainstreamed" in occupational training.

GENERAL CAREER EDUCATION

General Career Education projects to serve 651 students in 2019-20. The enrollment projects to increase slightly. Under General Career Education, the CTE Skill and Exploratory programs are offered. These programs are staffed by Career Education teachers supported by school counselors, academic remediation, and a special education consultant teacher. A registered nurse is assigned to the CTE Skill and Exploratory programs.

Approximately 370 students enrolled in General Career Education are mainstreamed into Secondary Career and Technical Education programs with support services provided. For 2019-20, staffing is essentially maintained at the 2018-19 levels.

TENTATIVE BUDGET
GENERAL CAREER ED
2019-20

A105 GENERAL CAREER ED	2017-18 Actual Expenditure:	2018-19 Adjusted Budget	2018-19 Projected Expenditure:	2019-20 Tentative Budget
110 SALARIES, CERTIFIED	2,301,875	2,460,923	2,450,826	2,534,751
149 SALARIES, SUBSTITUTES	18,025	20,000	19,055	20,000
150 SALARIES, NON-CERTIFIED	727,201	683,939	682,820	704,457
200 EQUIPMENT	16,677	20,990	19,311	20,990
300 SUPPLIES	103,064	112,061	103,096	112,061
400 CONTRACTUAL & OTHER EXPENSES	61,918	69,635	64,064	69,635
414 OTHER INSURANCE	3,116	4,000	3,482	4,000
811 TEACHERS' RETIREMENT	220,345	263,722	240,181	228,128
813 EMPLOYEES' RETIREMENT	95,131	102,591	102,423	105,669
815 SOCIAL SECURITY	222,645	242,112	241,182	249,329
816 HEALTH/DENTAL/DISAB/LIFE INS	636,574	728,120	728,120	786,370
818 RESERVE FOR WRKRS CMP/UNEMPMT	83,087	82,370	82,370	84,952
820 POST RETIREMENT HEALTH INSUR	207,875	232,191	232,191	250,766
CHARGES FROM MAINTENANCE & OPERAT	1,216,064	1,457,353	1,457,353	1,486,500
CHARGES FROM OTHER BOCES PROGRAMS	4,794,362	4,834,150	4,834,150	4,930,833
CREDITS FROM OTHER BOCES PROGRAMS	(1,560,000)	(1,572,250)	(1,572,250)	(1,603,695)
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TOTAL APPROPRIATIONS	9,147,959	9,741,907	9,688,374	9,984,746
	=====	=====	=====	=====

EXPLANATORY NOTES

110 Salaries, Certified (19.40): 1 Principal, 18.40 Teachers.

150 Salaries, Non-Certified (22.40): 4.80 Secretarial-Clerical, 17 Aides, .60 Nurse.

Charges from other Western Suffolk BOCES Programs:

Approximately 370 students enrolled in this service are mainstreamed in the regular Occupational Education program. Internal Support Services also provides services in the areas of Computer Support, Transportation, Printing & Receiving.

Credits from other Western Suffolk BOCES Programs:

Special Education enrolls approximately 90 students in accordance with district developed IEP's.

ADULT SERVICES

In 2019-20 Wilson Tech's Adult Career and Technical Education and Adult Literacy Programs will provide full and part-time courses in Career and Technical Education and Literacy/Support Services for an estimated 10,050 adults. Adult programs are financially self-supporting with revenues through State and local agency funding, contracts, State aid, Federal aid and tuition fees paid by participants. In addition, enrollments include specialized programs for Business and Industry.

TENTATIVE BUDGET
CONTINUING OCC ED
2019-20

A106 CONTINUING OCC ED	2017-18 Actual Expenditure:	2018-19 Adjusted Budget	2018-19 Projected Expenditure:	2019-20 Tentative Budget
110 SALARIES, CERTIFIED	1,810,286	2,063,831	2,049,699	2,125,746
150 SALARIES, NON-CERTIFIED	515,368	524,595	524,094	540,333
200 EQUIPMENT	150,795	177,391	163,200	177,391
300 SUPPLIES	194,194	259,954	239,158	259,954
400 CONTRACTUAL & OTHER EXPENSES	281,204	376,554	346,430	376,554
414 OTHER INSURANCE	2,782	2,800	2,800	2,800
811 TEACHERS' RETIREMENT	120,074	219,385	200,871	191,317
813 EMPLOYEES' RETIREMENT	78,520	78,689	76,285	81,050
815 SOCIAL SECURITY	175,947	198,015	196,895	203,955
816 HEALTH/DENTAL/DISAB/LIFE INS	310,924	353,933	353,933	382,248
818 RESERVE FOR WRKRS CMP/UNEMPMT	65,168	65,527	65,527	67,772
820 POST RETIREMENT HEALTH INSUR	50,969	58,334	58,334	63,001
CHARGES FROM MAINTENANCE & OPERAT	449,056	506,874	506,874	517,011
CHARGES FROM OTHER BOCES PROGRAMS	188,907	233,570	233,570	238,241
CREDITS FROM OTHER BOCES PROGRAMS	(64,020)	(90,000)	(90,000)	(91,800)
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TOTAL APPROPRIATIONS	4,330,174	5,029,452	4,927,669	5,135,573
	=====	=====	=====	=====

EXPLANATORY NOTES

110 Salaries, Certified (1.20): .20 Principal, 1 Assistant Principal.
Other Part-Time and hourly Teachers and
Instructors will be employed as needed based upon enrollments.

150 Salaries, Non-Certified (9.00): 8 Secretarial-Clerical, 1 Aide.
Part-time evening workers are also employed as
needed.

Charges from other Western Suffolk BOCES Programs:

Central Printing services are used for the production of the Fall
and Spring C.O.E. brochures. Central Transportation provides
transportation for adult students. Adult students are also
mainstreamed in Occupational Education programs.

Credits from other Western Suffolk BOCES Programs:

This program supplies services for EPE students whose costs are
accounted for in the Special Aid Fund.

ALTERNATIVE PROGRAMS

The Alternative program budget includes the Alternative High School and the High School Equivalency programs in both English and Spanish with related supportive services. Most alternative students are co-enrolled in Career and Technical education programs at Wilson Tech.

TENTATIVE BUDGET
ALTERNATE PROGRAMS
2019-20

A419 ALTERNATE PROGRAMS	2017-18 Actual Expenditure:	2018-19 Adjusted Budget	2018-19 Projected Expenditure:	2019-20 Tentative Budget
110 SALARIES, CERTIFIED	852,511	994,994	981,405	1,024,844
150 SALARIES, NON-CERTIFIED	300,088	312,639	309,518	322,018
200 EQUIPMENT	233	1,675	1,541	1,675
300 SUPPLIES	504,568	567,600	539,220	567,600
400 CONTRACTUAL & OTHER EXPENSES	7,111	15,585	14,338	15,585
525 SERVICES FROM OTHER BOCES	1,758	2,415	2,415	2,415
811 TEACHERS' RETIREMENT	78,920	105,767	96,178	92,236
813 EMPLOYEES' RETIREMENT	40,408	46,896	46,428	48,303
815 SOCIAL SECURITY	86,976	100,034	98,756	103,035
816 HEALTH/DENTAL/DISAB/LIFE INS	103,461	127,459	127,459	137,656
818 RESERVE FOR WRKRS CMP/UNEMPMT	34,022	33,414	33,414	34,404
820 POST RETIREMENT HEALTH INSUR	45,223	51,758	51,758	55,899
TRANSFER FOR SCHOOL LUN FUND	123,905	147,000	147,000	147,000
CHARGES FROM MAINTENANCE & OPERAT	233,558	261,921	261,921	267,159
CHARGES FROM OTHER BOCES PROGRAMS	206,285	230,517	230,517	235,127
CREDITS FROM OTHER BOCES PROGRAMS	(35,300)	(121,765)	(121,765)	(124,200)
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TOTAL APPROPRIATIONS	2,583,727	2,877,909	2,820,102	2,930,755
	=====	=====	=====	=====

EXPLANATORY NOTES

110 Salaries, Certified (2.60): .10 Principal, .50 Assistant Principal, 2.00 Teachers. Hourly instructors are used in this program.

150 Salaries, Non-Certified (8.10): 1.75 Secretarial-Clerical, 6.35 Aides.

Charges from other Western Suffolk BOCES Programs:

This includes charges for Transportation and Computer Support.

SPECIAL EDUCATION

DIVISION OF SPECIAL EDUCATION

The Division of Special Education provides comprehensive services to approximately 900 students comprised of individuals with disabilities and those who are non-disabled ages 5 through 21. Students are provided research based instruction in a variety of settings which include Special Education centers, district-based classrooms as well as at the South Oaks and Sagamore Children's Center Hospitals. In addition, the Division provides Itinerant Services, at district request, to approximately 400 disabled and non-disabled students placed in home district schools. The programs and services offered by Western Suffolk BOCES are exemplary and provide the high quality unique tiered supports to meet the targeted needs of students for which districts are unable to provide for within their setting. Our partnership with our Long Island districts continues to thrive via a collaborative, thoughtful, systematic, and child centered approach. As a result, programs within the Western Suffolk BOCES Division of Special Education continue to progressively develop, meet with New York State Standards, and ensure meaningful growth for students with dynamic learning needs.

The Special Education Division of Western Suffolk BOCES has maintained consistent enrollment throughout the past twelve years. The continuity of enrollment can be attributed to the ongoing development of programs and services that meet the intensive needs of students. Western Suffolk BOCES continues to service students in which districts do not have the ability to service due to the unique layers of an individual's disability. The programs in Western Suffolk BOCES are supported with methodologies that are administered with fidelity by highly trained staff. A multi-disciplinary team approach that aligns with New York State regulations while incorporating district and parent input results in highly specialized instruction that yields positive student outcomes. This provision of service to students whose needs are dynamic and intensive which cannot be addressed in their home district exemplifies the level of expertise and experience demonstrated by the Western Suffolk BOCES staff, and therefore enrollment stabilization is expected to continue.

With the ever increasing requirements via the New York State Education Department to provide students with educational programming in the least restrictive environment, many school districts work to develop new programs in anticipation of returning students to district-based programs. Through collegial and collaborative relationships with our partnering districts a level of trust has been established resulting in strong enrollment in Western Suffolk BOCES. To further support active enrollment, Western Suffolk BOCES recognizes the current fiscal conditions faced by districts. The Western Suffolk BOCES region continues to seek to reduce costs to their districts and have developed services to address the needs of developmentally disabled students in district-based Life-Skills programs, provide for comprehensive mental health supports to students with social, emotional, and management needs as well as created and expand programs for individuals with Autism. By offering a range of high quality services at a fiscally sound price point, districts seek our programs for the unique multidimensional needs of the most significantly impaired students within the region. At Western Suffolk BOCES careful consideration is given to research trends in the psycho-educational literature which subsequently drives instruction and programming. The quality programs offered at Western Suffolk BOCES represent the best in the educational field for students with special needs, resulting in consistent enrollment trends.

The Special Education Division continues to explore and develop regional programs in response to the needs of the component districts and the population of students they serve. As an example, the provision of Itinerant Services to students who are educated in home district schools has increased and has resulted in enhanced learning and performance on the part of these students.

During the 2019-20 school year, there has been an increase in district requests to provide comprehensive and research-based clinical intervention services to psychiatrically involved students. The service needs include evaluations, provision of counseling and system-wide behavioral management. This need has been particularly pronounced in the area of elementary, middle and high school aged students who present with emotional/psychiatric/behavioral need. The JEA Elementary School, Brennan Middle/High School, Manor Plains High School and Alternative High School programs continue to serve such student populations. These types of school-based clinical services offered in BOCES' schools very often prevent the need for these students to be hospitalized or placed in residential psychiatric facilities. Additionally, psychiatric consultant services continue to be provided to Developmentally Disabled students at the JEA Junior/Senior where an increase in enrollment for students requiring these services has been observed.

Western Suffolk BOCES will continue to provide the After School Programs (ASP) currently offered at the JEA Alternative High School and the Brennan High School programs. These ASP programs, which operate on a shortened day outside of traditional school hours, provide a structured educational setting and afford educational opportunities to high school students who are unable to benefit from a full day instructional program. These students are provided with socio-behavioral supports and guidance as they work to achieve a high school diploma. Standards based instruction in a supportive and interactive environment have yielded positive results.

Another focused programming opportunity offered through Western Suffolk BOCES is the Sagamore Intensive Day Treatment Program. There are two branches of the program; one services students via a 30-Day framework for students presenting with psychiatric and behavioral needs while the second includes a 45 day program for students on the Autism Spectrum who have psychiatric disorders. Intensive training and support was provided to the Intensive Day Treatment staff through an Autism Consultant. Due to the unique needs of these students, the program for students with Autism and psychiatric needs expanded the 30 day program to a 45 day program for this population. This increase in program days has proven to be critical, resulting in the greater ability of the Sagamore therapeutic team to diagnose, treat and make sound recommendations for future educational placements for these hard to place students.

OVERVIEW OF PLACEMENT OPTIONS

The Division of Special Education offers center-based and mainstream opportunities for students with educational disabilities, where the student's age and disability are a major factor in selecting an appropriate school placement. The following is a summary of each of the services currently available within the Special Education Division formulated on an age-appropriate basis. Administrative personnel from Western Suffolk BOCES work collaboratively with staff and the Committee on Special Education (CSE) from the component school districts to assist them in determining the most appropriate program opportunity within the Division for special needs students as well as non-disabled students in need of services.

CLASS SIZE & STAFFING

The class size options – 12:1:1, 6:1:1, 8:1:1 and 9:1:3 – will continue to be available within the Special Education Division for Special Education students for the 2019-20 school year.

Elementary Programs: Ages 5 – 11

- James E. Allen Elementary Program* – Center-based
- Alternate Learning Center classes ** – District-based
- Intensive Day Treatment Program* – Hospital-based
- South Oaks Hospital Program * – Hospital-based

Middle School Programs: Ages 11 – 14

- Brennan Middle School Program * – Center-based
- James E. Allen Alternative School * – Center-based
- James E. Allen Junior High School Program** – Center-based
- Alternate Learning Center classes ** – District-based
- Intensive Day Treatment Program * – Hospital-based
- South Oaks Hospital Program * – Hospital-based

High School Programs: Ages 14 – 21

- James E. Allen Senior High School Program** – Center-based
- Manor Plains High School Program * – Center-based
- James E. Allen Alternative School * – Center-based
- Brennan High School Program * – Center-based
- Alternate Learning Center classes ** – District-based
- Intensive Day Treatment Program * – Hospital-based
- South Oaks Hospital Program * – Hospital-based

* Services to students with special needs and non-disabled students

** Services provided in a component district based class or community-based setting

SPECIAL EDUCATION BUDGET

The 2019-20 school year budget for the Special Education Division is a composite budget of school-age programs located at BOCES schools, the Sagamore Hospital Program (IDT) and the district-based Alternate Learning Centers. We anticipate a continued reduction in Teacher of the Deaf (TOD) services to students graduating. For budgeting purposes, we expect student enrollments will be lower at the beginning of the school year and eventually will increase at a moderate rate throughout the school year as has been the experience in recent years.

Adjustments in personnel are made regularly throughout the year to reflect staffing needs for actual student enrollment.

TENTATIVE BUDGET
SPECIAL EDUCATION
2019-20

A201 SPECIAL EDUCATION	2017-18 Actual Expenditure:	2018-19 Adjusted Budget	2018-19 Projected Expenditure:	2019-20 Tentative Budget
110 SALARIES, CERTIFIED	25,802,650	28,006,096	27,796,350	28,846,279
149 SALARIES, SUBSTITUTES	243,428	315,000	283,026	315,000
150 SALARIES, NON-CERTIFIED	17,967,655	19,553,276	18,543,378	20,139,874
200 EQUIPMENT	90,337	150,033	138,030	150,033
300 SUPPLIES	290,762	401,182	369,087	401,182
400 CONTRACTUAL & OTHER EXPENSES	1,313,451	1,850,942	1,702,867	1,850,942
414 OTHER INSURANCE	5,565	7,140	7,140	7,140
500 SERVICES FROM DISTRICTS	38,000	77,000	40,000	40,000
525 SERVICES FROM OTHER BOCES	32,663	77,130	35,000	35,000
811 TEACHERS' RETIREMENT	2,499,404	3,015,954	2,724,042	2,596,165
813 EMPLOYEES' RETIREMENT	2,413,991	2,926,056	2,781,507	3,020,981
815 SOCIAL SECURITY	3,254,113	3,662,753	3,566,641	3,771,538
816 HEALTH/DENTAL/DISAB/LIFE INS	9,934,069	11,160,144	11,160,144	12,052,956
818 RESERVE FOR WRKRS CMP/UNEMPMT	1,285,557	1,259,756	1,259,756	1,294,479
820 POST RETIREMENT HEALTH INSUR	3,938,936	4,487,814	4,487,814	4,846,839
TRANSFER FOR SCHOOL LUN FUND	709,399	855,750	855,750	855,750
CHARGES FROM MAINTENANCE & OPERAT	4,616,118	5,505,218	5,505,218	5,615,322
CHARGES FROM OTHER BOCES PROGRAMS	47,792,222	63,560,645	63,560,645	64,831,858
CREDITS FROM OTHER BOCES PROGRAMS	(43,723,168)	(59,185,844)	(59,185,844)	(60,369,561)
TOTAL APPROPRIATIONS	78,505,152	87,686,045	85,630,551	90,301,777

EXPLANATORY NOTES

110 Salaries, Certified (264.98): .33 Deputy Superintendent, 1 Executive Director, .15 Executive Director for Personnel, 3.70 Principals, 9 Assistant Principals, 245.80 Teachers and Professional Support Staff, 5 Teacher Assistants.

150 Salaries, Non-Certified (518.81): 35.91 Secretarial-Clerical, 10.60 Nurses, 41.00 Physical and Occupational Therapists, 431.30 Aides.

500 Services from Districts: Payments are made to school districts for mainstreaming services provided for BOCES students in Alternate Learning Center rooms located in the local school districts' buildings.

Charges from other Western Suffolk BOCES Programs:
General Occupational Education, Outdoor Learning Lab and Internal Support Services all supply various services for the handicapped.

OTHER SERVICES

This budget is also a composite of the programs available at the South Oaks Hospital, the Positive Alternative for Student Success (PASS) Program at the Brennan Middle/High School, and English as a New Language (ENL). The staffing needs in this budget remain at the current level.

TENTATIVE BUDGET
OTHER SERVICES-S OAKS,PASS,ESL
2019-20

A413 OTHER SERVICES-S OAKS,PASS,ESL	2017-18 Actual Expenditure:	2018-19 Adjusted Budget	2018-19 Projected Expenditure:	2019-20 Tentative Budget
110 SALARIES, CERTIFIED	614,240	648,759	654,242	668,222
150 SALARIES, NON-CERTIFIED	71,093	72,683	72,683	74,863
200 EQUIPMENT	145	1,500	1,380	1,500
300 SUPPLIES	9,914	22,880	21,050	22,880
400 CONTRACTUAL & OTHER EXPENSES	90,236	135,750	124,890	135,750
811 TEACHERS' RETIREMENT	59,861	68,963	64,116	60,140
813 EMPLOYEES' RETIREMENT	8,338	10,903	10,902	11,230
815 SOCIAL SECURITY	48,866	55,191	55,610	56,846
816 HEALTH/DENTAL/DISAB/LIFE INS	146,100	159,468	132,239	172,225
818 RESERVE FOR WRKRS CMP/UNEMPMT	17,859	18,748	18,748	19,241
820 POST RETIREMENT HEALTH INSUR	44,474	50,899	50,899	54,971
CHARGES FROM MAINTENANCE & OPERAT	15,685	9,354	9,354	9,541
CHARGES FROM OTHER BOCES PROGRAMS	56,753	65,647	65,647	66,960
CREDITS FROM OTHER BOCES PROGRAMS	0	(10,550)	(10,550)	(10,761)
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TOTAL APPROPRIATIONS	1,183,564	1,310,195	1,271,210	1,343,608
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EXPLANATORY NOTES

110 Salaries, Certified (6.20): .20 Principal, 5 Teachers, 1 Teacher Assistant.

150 Salaries, Non-Certified (2.70): .70 Secretarial-clerical, 2 Aide.

Charges from other Western Suffolk BOCES Programs:

The Special Ed budget provides services such as administration
and related services to students.

INSTRUCTIONAL SUPPORT SERVICES

DIVISION OF INSTRUCTIONAL SUPPORT SERVICES

Instructional Support Services help school districts provide rigorous academic instruction for all students. Based on the latest educational research and district needs, BOCES initiates plans of action, designs specific activities, and offers programs for students, parents, instructional staff, administrators, and boards of education. Services are offered in these categories:

- Professional Development
- Instructional Technology
- Planning Services
- Library Services
- Student-Based Services
- Distance Learning

LAW RELATED EDUCATION

The Law Program remains a regional service throughout the metropolitan region and anticipates no significant changes in 2019-20. This program provides service to over 900 students in fifty-eight school districts across Long Island. The program offers a Middle Level Mock Trial and high school CSI Forensics Challenge.

OUTDOOR/ENVIRONMENTAL EDUCATION PROGRAM

The Outdoor Environmental Education Program (OEEP) provides authentic field science programs for approximately 45,000 students and teachers annually throughout Suffolk County. Environmental and science education activities take place at our three Outdoor Learning Labs, at field sites throughout Long Island, in schools and at residential sites on and off Long Island. Customized Special Service programs are provided at a number of environmental sites for grades K-12. OEEP staff work closely with district staff to design programs that allow students to explore and utilize the natural world as an engaging and effective classroom while supporting and enhancing individual school curriculum. Teacher in-service training and on-site assistance is an integral part of the service. Programs support the transition to the New P-12 New York State Science Learning Standards through in and out of school programs. The NYS Science and Engineering Fair allows students to compete for scholarships and tuition grants and Enrichment Excursion Programs broaden schools' access to science-based field trips.

The OEEP provides services to 32 school districts in Suffolk County, 10 districts in Nassau and 6 districts in upstate BOCES. The programs take place at three day-use sites on Long Island, residential and field sites, in schools and at other institutions.

EXPLORATORY ENRICHMENT

The Exploratory Enrichment Program facilitates experiences that extend beyond traditional classroom instruction. Western Suffolk BOCES coordinates, schedules, and contracts for K-12 presentations, workshops, in-school programs and field trips. Member districts can choose from an array of service providers in the following categories: anti-bullying, career development, disability awareness, fitness, math, science and technology, motivational speakers, social studies and team building. Currently, 13 districts participate in the program.

PLANNING SERVICES

COMPREHENSIVE LONG RANGE DISTRICT PLANNING

This service provides in-depth analysis of district demographic trends, including births, population, housing, and non-public school enrollment. Historical enrollment trends are also analyzed and ten-year projections are issued for the district, each grade level and each district building. Facilities analyses are also available, which include building capacities and the impact of projected enrollment on future facility utilization; alternate housing alternatives are also explored. Geographic Information System tools for strategic planning and analysis are available as well, along with training for district personnel for ongoing tool utilization. Other components of this service provide technical assistance, draft applications, local research initiatives, reports and other specialized projects to component districts. Additional services include in-depth assistance in planning and preparation of competitive grant proposals and support to districts in facilitating Superintendent's hearings.

STAFF AND CURRICULUM DEVELOPMENT

This service provides opportunities for ongoing training and support for administrators, teachers and shared decision-making teams. The focus continues to be assisting districts in meeting New York State Learning Standards and Federal and State regulations, preparing for assessment requirements and increasing student achievement. Regional conferences and workshops are based on current educational research and practice. Additionally, Regional Curriculum Coordinator Networks offer an opportunity for professionals to collaborate, network and improve their abilities to implement changing curriculum requirements. Administrators responsible for this service continue to act as liaisons to the State Education Department in matters relating to the implementation of the standards and graduation requirements. In-district assistance in instructional strategies, evaluation, coaching, modeling and mentoring are available. Included in this service is strategic planning that enables districts to support professional development, school improvement teams and shared decision-making teams. This service provides districts with a blueprint to focus resources on data analysis, team building, systems change and long range planning. In addition, a School Safety Network focuses on meeting "Dignity Act" regulations and provides safety turn-key training and support to schools. The School Health Services Network provides school nurses with current issues and best practices and provides a link for regional and state regulations and resources.

GRANTS MANAGEMENT

In addition to the cooperative programs operated as noted, the Division manages a variety of funded services and serves as the grant control office for Western Suffolk BOCES. In 2018-2019, the Division managed grants totaling \$937,350 in the following areas.

School Library System (\$171,004)

Teacher Center (\$166,346)

NYSDOH Creating Healthy Schools and Communities (\$600,000)

DISTANCE LEARNING

This program provides a variety of services to support student learning through video and/or web-based interactive learning technologies. Options include IP and web-based videoconferencing, inter-district collaborations, web-based course delivery, and virtual tutoring.

TECHNOLOGY SERVICES

INSTRUCTIONAL TECHNOLOGY SUPPORT SERVICE

This service assists component districts in designing and implementing instructional technology projects. Staff assists district personnel in planning, pricing, purchasing, installing, managing and maintaining the technology that supports learning, instructional improvement and guidance systems. The instructional technology systems' local area and wide area connectivity are also designed and installed to integrate the districts' Intranet, BOCES Extranet and the Internet. Telecommunication services provide assistance to districts with the design and maintenance of their connectivity needs. This service also provides support, technical knowledge and training to school libraries at each phase of the automation process.

MODEL SCHOOLS AND TECHNOLOGY IMPLEMENTATION PROGRAM

The Model Schools Program is a statewide initiative that offers support to teachers in the area of technology integration in order to facilitate the implementation of the New York State Learning Standards. The Model Schools service also assists component districts in creating and implementing a technology integration plan. This service bridges the gap between the technology and the learning tasks to be achieved using the technologies. Model Schools districts participate in extensive training, regional workshops, and bi-monthly meetings with BOCES coordinators and collaborative efforts with other districts, BOCES and software providers.

DIGITAL MEDIA SERVICES

The support provided by Digital Media Services allows component districts to meet the increased demands of the revised New York State Learning Standards, Data Driven Instruction and evaluation. This service provides subscription services, training and support with curriculum writing, student assessments, educational video streaming and media services. Our staff continues to review and evaluate vendor products and will provide demonstrations of new products to our component districts as well as offer user group meetings allowing districts using services to work together to best utilize services.

OUTDOOR ENVIRONMENTAL EDUCATION/LAW-RELATED EDUCATION PROGRAMS

The OEEP and Law Related Programs have been combined for this presentation. The OEEP provides services to 32 school districts in Suffolk County, 10 districts in Nassau and 6 districts in upstate BOCES. The programs take place at three day-use sites on Long Island, residential and field sites, in schools and at other institutions. The Outdoor/Environmental Education Program provides approximately 45,000 student visitations each year.

The Law Program remains a regional service throughout the metro region and anticipates no significant changes in 2019-20. This program provides service to over 900 students in fifty-eight school districts across Long Island. The expense of this program is minimized due to partnership with local colleges, which provide the space for the Middle Level Mock Trial and the CSI Forensics Challenge. The major expense in the OEEP program is for the contracts for the utilization of various sites both on Long Island and throughout upstate New York.

TENTATIVE BUDGET
 OUTDOOR LEARNING/OTHER INSTRUC
 2019-20

A402 OUTDOOR LEARNING/OTHER INSTRUC	2017-18 Actual Expenditure:	2018-19 Adjusted Budget	2018-19 Projected Expenditure:	2019-20 Tentative Budget
110 SALARIES, CERTIFIED	213,235	239,502	233,164	246,687
150 SALARIES, NON-CERTIFIED	58,681	62,394	62,394	64,266
200 EQUIPMENT	2,165	33,500	30,820	33,500
300 SUPPLIES	7,404	24,717	22,740	24,717
400 CONTRACTUAL & OTHER EXPENSES	1,311,709	1,646,832	1,515,085	1,646,832
811 TEACHERS' RETIREMENT	18,491	24,146	22,850	22,202
813 EMPLOYEES' RETIREMENT	6,331	9,359	9,359	9,640
815 SOCIAL SECURITY	20,209	22,199	22,610	23,788
816 HEALTH/DENTAL/DISAB/LIFE INS	33,445	40,839	40,839	44,106
818 RESERVE FOR WRKRS CMP/UNEMPMT	7,810	7,515	7,515	7,954
820 POST RETIREMENT HEALTH INSUR	16,240	18,587	18,587	20,074
CHARGES FROM MAINTENANCE & OPERAT	28,734	31,028	31,028	31,649
CHARGES FROM OTHER BOCES PROGRAMS	48,924	67,264	67,264	68,609
CREDITS FROM OTHER BOCES PROGRAMS	(95,065)	(105,673)	(105,673)	(107,786)
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TOTAL APPROPRIATIONS	1,678,313	2,122,209	1,978,582	2,136,237
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EXPLANATORY NOTES

110 Salaries, Certified (2.05): 2 Outdoor Education Specialists,
 .05 Division Administrator.

150 Salaries, Non-Certified (1.20): 1 Environmental Educator, .20 Secretarial-clerical.

400 Contractual & Other Expenses: The major cost is the fees paid to
 various site providers for the day-to-day utilization of
 the OLL sites and equipment.

Charges from other Western Suffolk BOCES Programs:

This represents the allocation of Division Administration.

REGIONAL SUMMER SCHOOL

Western Suffolk BOCES conducts an annual remedial academic summer school for students of participating districts. A total of 1,900 students participated in 2,900 seats/offerings in 2018-19, with 1,900 students registering for Regents Review classes and an additional 3,000 students registered as walk-ins for State Testing. Ten districts are expected to subscribe for this service in 2019-20, which we plan to conduct at two sites in the region.

TENTATIVE BUDGET
 BOCES REGIONAL SUMMER SCHOOL
 2019-20

A432 BOCES REGIONAL SUMMER SCHOOL	2017-18 Actual Expenditure:	2018-19 Adjusted Budget	2018-19 Projected Expenditure:	2019-20 Tentative Budget
110 SALARIES, CERTIFIED	779,502	1,017,510	1,006,973	1,048,035
150 SALARIES, NON-CERTIFIED	95,792	125,870	118,364	129,646
200 EQUIPMENT	360	5,000		
300 SUPPLIES	1,093	3,000	2,760	3,000
400 CONTRACTUAL & OTHER EXPENSES	5,912	8,250	7,590	8,250
500 SERVICES FROM DISTRICTS	74,900	78,000	78,000	78,000
811 TEACHERS' RETIREMENT	68,668	108,588	98,683	94,323
813 EMPLOYEES' RETIREMENT	11,338	18,880	17,755	19,447
815 SOCIAL SECURITY	66,832	87,776	86,088	90,093
816 HEALTH/DENTAL/DISAB/LIFE INS	19,164	22,032	23,765	23,795
818 RESERVE FOR WRKRS CMP/UNEMPMT	23,333	28,782	28,782	29,554
820 POST RETIREMENT HEALTH INSUR	5,247	6,005	6,005	6,485
CHARGES FROM OTHER BOCES PROGRAMS	18,004	30,215	30,215	30,819
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TOTAL APPROPRIATIONS	1,170,145	1,539,908	1,504,980	1,561,447
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EXPLANATORY NOTES

110 Salaries, Certified (.45): Division Administrator
 Staff members receive a stipend for the summer session.

150 Salaries, Non-Certified (.65): Secretarial-Clerical.

500 Services From Districts: Districts who host summer
 sessions receive a site usage fee to reflect the costs
 of the building operations and other services provided.

Charges from other Western Suffolk BOCES Programs:

This represents the allocation of Division Administration.

LEARNING TECHNOLOGIES

The Learning Technologies budget incorporates the instructional services provided through the Model Schools, Instructional Technology Support, Library Automation and Telecommunication Services.

The major cost of these programs reflects purchases of hardware, software, wiring installations at schools and support contracts with vendors.

TENTATIVE BUDGET
LEARNING TECHNOLOGIES
2019-20

A501 LEARNING TECHNOLOGIES	2017-18 Actual Expenditure:	2018-19 Adjusted Budget	2018-19 Projected Expenditure:	2019-20 Tentative Budget
110 SALARIES, CERTIFIED	358,142	248,742	248,742	256,204
150 SALARIES, NON-CERTIFIED	631,644	675,417	673,541	695,680
200 EQUIPMENT	5,830,122	6,471,470	6,471,470	6,471,470
300 SUPPLIES	1,686,614	2,432,654	2,408,327	2,432,654
400 CONTRACTUAL & OTHER EXPENSES	7,317,983	8,112,034	8,006,578	8,112,034
525 SERVICES FROM OTHER BOCES	13,632	22,000	22,000	22,000
811 TEACHERS' RETIREMENT	23,102	25,918	24,377	23,058
813 EMPLOYEES' RETIREMENT	93,772	101,313	101,031	104,352
815 SOCIAL SECURITY	66,337	70,699	70,555	72,819
816 HEALTH/DENTAL/DISAB/LIFE INS	199,611	235,393	235,393	254,224
818 RESERVE FOR WRKRS CMP/UNEMPMT	25,905	24,052	24,052	24,838
820 POST RETIREMENT HEALTH INSUR	61,714	67,770	67,770	73,192
CHARGES FROM MAINTENANCE & OPERAT	167,274	184,008	184,008	187,688
CHARGES FROM OTHER BOCES PROGRAMS	923,299	1,046,324	1,046,324	1,067,250
CREDITS FROM OTHER BOCES PROGRAMS	(838,938)	(952,407)	(952,407)	(971,455)
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TOTAL APPROPRIATIONS	16,560,213	18,765,387	18,631,761	18,826,009
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EXPLANATORY NOTES

- 110 Salaries, Certified (1.64): .04 Deputy Superintendent,
.15 Executive Director for Personnel, .25 Division Administrator,
.50 Coordinator, .20 Program Specialist, .50 Program Administrator
- 150 Salaries, Non-Certified (10.29): 9.29 Secretarial-Clerical,
1 Aide, plus hourly and part-time employees as required.
- 400 Contractual & Other Expenses: Includes installation and wiring
for equipment at school locations, maintenance and repair
contracts, consultants for in district technology support contracts,
rental of telephone lines, postage and travel.

PLANNING AND STANDARDS IMPLEMENTATION

Planning, Staff and Curriculum Development have been combined for budget presentation, as many of the functions and staffs are interchanged throughout the school year.

Planning services are provided throughout New York State. In 2018-19, services were provided to 23 school districts in Suffolk County, 10 school districts in Nassau County and to an additional 11 school districts in Hudson Valley counties.

Standards implementation through staff and curriculum development were offered to all 18 component school districts. A significant portion of the expenditures in these services are provided through educational contractors and consultants.

School Library System (SLS)

The SLS supports the students, faculty, and staff of all public and non-public member school libraries through funding provided by the State of New York. Services that are provided to the Western Suffolk BOCES school community include:

- Information Service - School Library Media Specialists (SLMS) in the member schools are kept apprised of current trends and developments in the library profession including federal, state, and local endeavors such as free electronic database access, grant opportunities, and library advocacy initiatives.
- Professional Development - The SLS provides conferences, workshops, and on-site consulting pertaining to the Empire State Information Fluency Continuum, New York learning Standards, best practices, and other educational issues that affect school libraries, staff and students.
- Resource Sharing - Electronic and print materials can be accessed through Inter-Library Loan (ILL) from other school libraries, public and academic libraries, and special libraries either through the SLS office or the Union Catalog.
- Educational Materials - The SLS provides databases and e-books that are available to all of the member districts. These resources support the New York State Learning Standards and expand learning opportunities for staff and students.
- Coordination - The SLS coordinates with other library systems and the New York State Library Network to improve services. A Regional Institute is offered in collaboration with the Nassau BOCES and ESBOCES SLS's. This Institute provides nationally recognized speakers and informative workshops.
- Science Journal Cub- In collaboration with the Cold Spring Harbor Laboratory Library, the SLS provides the opportunity for high school students to learn how to use online data bases to find, analyze, and discuss scientific journal articles.

TENTATIVE BUDGET
OTHER-PLANNING & STANDRDS IMPL
2019-20

A506 OTHER-PLANNING & STANDRDS IMPL	2017-18 Actual Expenditure:	2018-19 Adjusted Budget	2018-19 Projected Expenditure:	2019-20 Tentative Budget
110 SALARIES, CERTIFIED	327,047	412,249	391,543	424,616
150 SALARIES, NON-CERTIFIED	250,724	245,947	245,947	253,325
200 EQUIPMENT	1,559	2,500	2,300	2,500
300 SUPPLIES	1,131,684	1,559,706	1,528,512	1,559,706
400 CONTRACTUAL & OTHER EXPENSES	1,993,811	2,376,771	2,257,932	2,376,771
525 SERVICES FROM OTHER BOCES	124,585	154,090	146,835	154,090
811 TEACHERS' RETIREMENT	30,495	43,558	38,371	38,215
813 EMPLOYEES' RETIREMENT	33,101	36,892	36,892	37,999
815 SOCIAL SECURITY	42,464	50,351	48,768	51,863
816 HEALTH/DENTAL/DISAB/LIFE INS	128,999	152,263	152,263	164,444
818 RESERVE FOR WRKRS CMP/UNEMPMT	19,069	17,190	17,190	17,729
820 POST RETIREMENT HEALTH INSUR	45,973	47,011	47,011	50,772
CHARGES FROM OTHER BOCES PROGRAMS	230,525	225,858	225,858	230,375
CREDITS FROM OTHER BOCES PROGRAMS	(107,790)	(116,553)	(116,553)	(118,884)
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TOTAL APPROPRIATIONS	4,252,246	5,207,833	5,022,870	5,243,521
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EXPLANATORY NOTES

110 Salaries, Certified (3.95): .10 Division Administrator
.55 Program Administrator, .50 Coordinator, 2.80 Prog Specialist.

150 Salaries, Non-Certified (4.20): 3.20 Secretarial-Clerical,
1 Research Technician.

400 Contractual & Other Expenses: This program utilizes outside
lecturers and consultants.

Charges from other Western Suffolk BOCES Programs:
Includes the cost of Divisional Administration and Central
Printing Services.

CENTRAL SERVICES

CENTRAL SERVICES

The services provided to participating school districts through the Central Services budgets represent a variety of support services not administered by the three divisions of Western Suffolk BOCES. These services are provided at a cost to the districts equal to the direct costs associated with providing the service; no administration or support costs are charged as these services are administered through the Central Administrative budget.

These services include:

- Personnel Services – Certification-Recruitment
- Regional Insurance Management
- Public Relation Services
- Internal Support Services

PERSONNEL SERVICES-CERTIFICATION/RECRUITMENT

The Certification Office responds to thousands of inquiries each year from districts and their staff, assists in the filing of hundreds of actual applications for certification and sponsors workshops for participating districts to inform and explain changes in certification requirements as needed.

The New York State designated Certification Officer also works with individual districts to review specific problems in tenure and seniority as they relate to certification.

School districts in Nassau and Suffolk Counties have developed a program for the recruitment of teachers and administrators from throughout the United States. This program concentrates on the recruitment of staff through a variety of means such as college visitations, job fairs, developing cooperative recruiting information about the school districts of Nassau and Suffolk counties, speaking to students enrolled in college preparation programs and developing a positive attitude among high school students regarding the teaching profession. (Currently serving 18 school districts.)

TENTATIVE BUDGET
PERSONNEL SERV/CERTIF&RECRUIT
2019-20

A602 PERSONNEL SERV/CERTIF&RECRUIT	2017-18 Actual Expenditure:	2018-19 Adjusted Budget	2018-19 Projected Expenditure:	2019-20 Tentative Budget
110 SALARIES, CERTIFIED	17,062	16,022	16,022	16,503
150 SALARIES, NON-CERTIFIED	69,167	82,553	82,553	85,030
200 EQUIPMENT	176	300	276	300
300 SUPPLIES	1,720	1,500	1,380	1,500
400 CONTRACTUAL & OTHER EXPENSES	140,998	215,300	198,076	215,300
811 TEACHERS' RETIREMENT	1,672	1,703	1,570	1,485
813 EMPLOYEES' RETIREMENT	10,980	12,383	12,383	12,754
815 SOCIAL SECURITY	6,188	7,541	7,541	7,767
816 HEALTH/DENTAL/DISAB/LIFE INS	29,536	31,637	31,637	34,168
818 RESERVE FOR WRKRS CMP/UNEMPMT	2,097	2,580	2,580	2,634
820 POST RETIREMENT HEALTH INSUR	5,997	8,293	8,293	8,956
CHARGES FROM OTHER BOCES PROGRAMS	6,515	10,388	10,388	10,596
CREDITS FROM OTHER BOCES PROGRAMS	(5,200)	(10,500)	(10,500)	(10,710)
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TOTAL APPROPRIATIONS	286,908	379,700	362,199	386,284
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EXPLANATORY NOTES

110 Salaries, Certified (.10): .05 Division Administrator, .05 Executive Director for Personnel.

150 Salaries, Non-Certified (1.35): Secretarial-Clerical.

400 Contractual & Other Expenses: Includes software contracts for substitute employment for school districts.

Credits from other Western Suffolk BOCES Programs:

Central Administration contributes to this service with respect to certification matters for BOCES personnel.

REGIONAL INSURANCE MANAGEMENT

This service provides districts with assistance in all areas of elective fringe benefits, particularly the administration of Section 125 plans. (Currently serving 39 districts, BOCES and libraries.)

In addition, this service provides assistance to districts in the review of existing insurance coverage and development of cooperative bids for school districts' coverages. Also provided are services to districts in the area of risk management and safety services.

TENTATIVE BUDGET
INSURANCE MANAGEMENT
2019-20

A618 INSURANCE MANAGEMENT	2017-18 Actual Expenditure:	2018-19 Adjusted Budget	2018-19 Projected Expenditure:	2019-20 Tentative Budget
150 SALARIES, NON-CERTIFIED	105,316	109,840	109,840	113,135
300 SUPPLIES	0	900	900	900
400 CONTRACTUAL & OTHER EXPENSES	72,432	76,000	76,000	76,000
813 EMPLOYEES' RETIREMENT	19,091	16,476	16,476	16,970
815 SOCIAL SECURITY	7,971	8,403	8,403	8,655
816 HEALTH/DENTAL/DISAB/LIFE INS	16,189	17,470	17,470	17,470
818 RESERVE FOR WRKRS CMP/UNEMPMT	2,648	2,826	2,826	2,908
820 POST RETIREMENT HEALTH INSUR	4,997	5,719	5,719	6,177
CHARGES FROM OTHER BOCES PROGRAMS	3,343	4,959	4,959	5,058
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TOTAL APPROPRIATIONS	231,987	242,593	242,593	247,273
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EXPLANATORY NOTES

150 Salaries, Non-Certified (1.50): Secretarial-Clerical.

400 Contractual & Other Expenses: A third party administrator is used to provide claims review and processing.

PUBLIC INFORMATION SERVICES

A contractor provides professional services to participating districts pursuant to a master contract with BOCES. A part-time program coordinator assists staff and supervises the planning, organizing and implementation of a public information program in each district. This service provides a comprehensive public relations resource for districts including training for in-district staff and/or board members. (Currently serving 7 districts.)

TENTATIVE BUDGET
PUBLIC INFORMATION SERVICES
2019-20

A635 PUBLIC INFORMATION SERVICES	2017-18 Actual Expenditure:	2018-19 Adjusted Budget	2018-19 Projected Expenditure:	2019-20 Tentative Budget
110 SALARIES, CERTIFIED	6,512	6,690	6,690	6,891
400 CONTRACTUAL & OTHER EXPENSES	471,177	420,893	420,893	420,893
811 TEACHERS' RETIREMENT	638	711	656	620
815 SOCIAL SECURITY	480	512	512	527
816 HEALTH/DENTAL/DISAB/LIFE INS	1,222	1,318	1,160	1,423
818 RESERVE FOR WRKRS CMP/UNEMPMT	167	171	171	176
820 POST RETIREMENT HEALTH INSUR	250	286	286	309
CHARGES FROM OTHER BOCES PROGRAMS	3	4	4	4
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TOTAL APPROPRIATIONS	480,449	430,585	430,371	430,844
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EXPLANATORY NOTES

110 Salaries, Certified (.05): Divisional Director.

400 CONTRACTUAL & OTHER EXPENSES: A contractor is used to provide professional services for this service.

MAINTENANCE & OPERATIONS

The Maintenance and Operation budget included herein provides for the facility needs for all BOCES programs, both in BOCES owned buildings and in facilities leased from school districts. The State Education Department guidelines require the entire cost of the Maintenance and Operation budget to be charged back to the individual service budgets. This budget provides services for 11 centers and all programs operated by BOCES.

TENTATIVE BUDGET
 MAINTENANCE & OPERATION
 2019-20

A701 MAINTENANCE & OPERATION	2017-18 Actual Expenditure:	2018-19 Adjusted Budget	2018-19 Projected Expenditure:	2019-20 Tentative Budget
150 SALARIES, NON-CERTIFIED	4,474,001	4,523,931	4,492,993	4,659,649
200 EQUIPMENT	47,519	146,379	134,669	146,379
300 SUPPLIES	307,566	473,102	435,254	473,102
400 CONTRACTUAL & OTHER EXPENSES	154,544	333,128	306,478	333,128
414 OTHER INSURANCE	438,825	448,686	439,712	448,686
455 ALTERATIONS (INCL CAPITAL	513,682	1,268,117	1,242,755	1,000,000
460 REPAIRS	354,447	465,781	428,519	465,781
465 CONTRACT SERVICES	287,138	275,365	253,336	275,365
470 UTILITIES	1,564,351	2,052,925	2,011,867	2,052,925
813 EMPLOYEES' RETIREMENT	623,219	678,590	673,949	698,947
815 SOCIAL SECURITY	331,689	346,081	343,714	356,463
816 HEALTH/DENTAL/DISAB/LIFE INS	1,076,975	1,185,026	1,185,026	1,279,828
818 RESERVE FOR WRKRS CMP/UNEMPMT	230,561	231,477	231,477	238,262
820 POST RETIREMENT HEALTH INSUR	329,802	377,454	377,454	407,650
CHARGES FROM OTHER BOCES PROGRAMS	25,453	43,877	43,877	44,755
CREDITS FROM OTHER BOCES PROGRAMS	(10,260,917)	(12,511,625)	(12,601,078)	(12,880,921)
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TOTAL APPROPRIATIONS	498,855	338,294	0	0
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EXPLANATORY NOTES

150 Salaries, Non-Certified (66.00): 1 Director of Facilities Support, 2 Assistant Plant Admin, 1 Head Groundsman, 2 Groundsmen, 5 Maintenance Mechanics, 2 Driver Messengers, 7 Head Custodians, 43 Custodial Workers, 3 Clerical.

400 Contractual & Other Expenses: "Alterations" includes the building modifications required in the Occupational and Handicapped areas. Additional alterations are financed as Capital Projects. "Utilities" reflect the cost of fuel oil, gas, electric, and snow removal contracts. "Other" includes items such as fire alarm connections and water assessments, snow and trash removal.

INTERNAL SUPPORT SERVICES

Administrative and Instructional Computer Support Services, Central Receiving, Central Transportation and Central Printing are the four components of the Internal Support Services budget. These budgets are supported by charges from other BOCES programs and services and outside revenues from non-district sources.

TENTATIVE BUDGET
INTERNAL SUPPORT SERVICES
2019-20

A750 INTERNAL SUPPORT SERVICES	2017-18 Actual Expenditure:	2018-19 Adjusted Budget	2018-19 Projected Expenditure:	2019-20 Tentative Budget
110 SALARIES, CERTIFIED	107,783	110,890	110,890	114,217
150 SALARIES, NON-CERTIFIED	1,319,278	1,430,175	1,416,227	1,473,080
200 EQUIPMENT	648,289	882,936	838,789	882,936
300 SUPPLIES	744,932	843,153	775,701	843,153
400 CONTRACTUAL & OTHER EXPENSES	1,340,551	2,405,410	1,610,609	1,850,000
470 UTILITIES	248,054	352,775	321,025	352,775
525 SERVICES FROM OTHER BOCES	0	50	50	50
811 TEACHERS' RETIREMENT	10,563	11,788	10,867	10,280
813 EMPLOYEES' RETIREMENT	197,288	214,526	212,434	220,962
815 SOCIAL SECURITY	106,743	117,892	116,824	121,428
816 HEALTH/DENTAL/DISAB/LIFE INS	276,584	311,061	311,061	335,946
818 RESERVE FOR WRKRS CMP/UNEMPMT	37,707	40,047	40,047	41,186
820 POST RETIREMENT HEALTH INSUR	89,947	108,662	108,662	117,355
CHARGES FROM MAINTENANCE & OPERAT	40,625	49,261	49,261	50,246
CHARGES FROM OTHER BOCES PROGRAMS	25,303	55,899	55,899	57,017
CREDITS FROM OTHER BOCES PROGRAMS	(4,946,663)	(6,851,756)	(5,978,347)	(6,470,631)
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TOTAL APPROPRIATIONS	246,984	82,769	0	0
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EXPLANATORY NOTES

110 Salaries, Certified (1.00): Senior Program Specialist.

150 Salaries, Non-Certified (16.00): 1 Director of Technology Supp,
1 Admin Assist to Super, 8 Computer Programmers/Technicians,
1 Photocopy Machine Operator, 1 Secretarial-Clerical,
3 Material Control Clerk/Storekeeper, 1 Switchboard Operator.

Credits from other Western Suffolk BOCES Programs:

This service includes the cost of providing computer support,
transportation, printing and receiving for all BOCES services.



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