

Budget News

Winter 2020

Administrative and Capital Charge Increases Less Than 2%

The proposed Western Suffolk BOCES budget for 2020-21 results in increases in both the administrative and capital charges of less than two percent.

The capital charge increase is 0.56 percent, which continues a five-year trend of keeping the increase below one percent. Western Suffolk BOCES owns the majority of its buildings, thus reducing rent and allowing more control of capital costs.

The increase in the administrative charge is primarily a result of modest increases in contractual salaries and health insurance costs. As a result of these common cost drivers, the administrative charge increase to component districts for 2020-21 will be 1.97 percent. Over the past five years, the average increase of the administrative charge has been held to 1.64 percent.

The administrative charge is distributed to the 18 component districts of Western Suffolk BOCES based on a weighted 3-year average of their daily student attendance. Two districts will see declines in their combined administrative and capital charges—Elwood and Kings Park, with Kings Park seeing the largest decline at \$2,731. Sixteen districts will see increases. The Wyandanch School District will see an increase of \$12,433, the largest among the component districts. (For specific district charge, please turn to page 3.)

91% of Budget Goes to Programs

The 2020-21 proposed tentative budget totals \$187,247,929 and 91 percent of that total is targeted toward the programs and services provided by Western Suffolk BOCES to school districts in special education, career and technical education and instructional support services.

The remaining nine percent of the budget is as follows:

- 4.8 percent for post-retirement benefits for an estimated 811 retirees;
- 2.4 percent for central administration staff;
- 1.8 percent for capital projects, including repairs and renovations to facilities owned by BOCES as well as the cost of leasing buildings.



Working cooperatively with the 18 component school districts, Western Suffolk BOCES provides innovative and comprehensive special education and career and technical education programs and services to students across all grade levels.

Annual Meeting April 7

A question and answer session concerning the proposed budget will be part of the Western Suffolk BOCES Annual Meeting, scheduled for Tuesday, April 7 in the Large Conference Room at the Central Administration Office, 507 Deer Park Road, Dix Hills.

According to law, the 18 component school district Boards of Education will vote on the BOCES administrative budget on April 28. At that time, local boards will also vote on the candidates seeking seats on the Western Suffolk BOCES Board of Education (more detailed information on the trustee election is provided on page 4).

Administrative & Capital Budgets

	2019-2020	2020-2021	
Central Administration			
Personnel			
Executive Officer	123,073	134,890	
Other certified personnel	471,143	460,153	
Non-certified personnel	1,890,429	1,964,181	
Benefits for active employees	1,205,478	1,285,285	
Non-Personnel			
Equipment	2,000	2,000	
Supplies and materials	20,000	18,000	
Contracted Services	324,900	340,800	
BOCES internal services	570,500	558,000	
Subtotal Central Admin.	<u>\$4,607,523</u>	<u>\$4,763,309</u>	+\$155,786
Post-Retirement Benefits			
Other Post-Retirement Benefits*	<u>\$9,193,528</u>	<u>\$8,971,921</u>	(\$221,607)
Total Administrative Budget	<u>\$13,801,051</u>	<u>\$13,735,230</u>	(\$65,821)
Revenues			
Charges to Non-Comp. Dist.	140,000	150,000	
Interest on Deposits	155,000	255,000	
Rental of Facilities	3,500	3,500	
Special Aid Funds	30,000	35,000	
Miscellaneous	183,000	143,000	
Total Revenues	<u>511,500</u>	<u>586,500</u>	
Transfers from Program Budgets*	9,193,528	8,971,921	
Total Revenues & Transfers	<u>(\$9,705,028)</u>	<u>(\$9,558,421)</u>	(\$146,607)
Total Admin. Charge to Districts	\$4,096,023	\$4,176,809	+\$80,786
Capital Budget			
Rental of Facilities	617,000	617,000	
Capital Projects Fund	2,700,000	2,715,000	
	<u>3,317,000</u>	<u>3,332,000</u>	
Revenues			
Transfers from Program Budgets	(150,000)	(150,000)	
Unexpended Funds	(500,000)	(500,000)	
Total Capital Charge to Districts	<u>\$2,667,000</u>	<u>\$2,682,000</u>	<u>\$15,000</u>

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

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Western Suffolk

631/549-4900

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*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 \$35.2 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
	2019-20	2020-21	Difference	2019-20	2020-21	Difference	
Amityville	148,206	151,322	3,116	96,500	97,166	666	3,782
Babylon	78,349	81,352	3,003	51,014	52,237	1,223	4,226
Cold Spring Hbr	89,940	92,044	2,104	58,562	59,103	541	2,646
Commack	320,361	323,728	3,367	208,593	207,871	(722)	2,645
Copiague	259,232	267,253	8,021	168,791	171,608	2,817	10,838
Deer Park	199,513	207,374	7,861	129,907	133,159	3,252	11,113
Elwood	112,768	113,171	403	73,425	72,669	(756)	(354)
Half Hollow Hills	419,952	427,275	7,323	273,440	274,361	921	8,244
Harborfields	163,763	166,287	2,524	106,629	106,776	147	2,671
Huntington	226,804	233,145	6,341	147,677	149,707	2,030	8,371
Kings Park	167,757	167,014	(743)	109,230	107,242	(1,988)	(2,731)
Lindenhurst	303,756	308,069	4,313	197,781	197,816	35	4,348
North Babylon	237,736	245,396	7,660	154,794	157,573	2,779	10,439
Npt-East Northport	282,060	285,301	3,241	183,654	183,197	(457)	2,784
Smithtown	465,434	469,711	4,277	303,053	301,610	(1,443)	2,834
South Huntington	301,188	307,046	5,858	196,110	197,159	1,049	6,907
West Babylon	197,523	201,402	3,879	128,611	129,323	712	4,591
Wyandanch	121,681	129,920	8,239	79,229	83,424	4,195	12,433
TOTAL	\$4,096,023	\$4,176,809	\$80,786	\$2,667,000	\$2,682,000	\$15,000	\$95,786

Note: Figures rounded to the nearest dollar

Remember these April dates!

Sun.	Mon.	Tues.	Wed.	Thur.	Fri.	Sat.
5	6	7	Annual Meeting Budget Presentation & Meet-the-Candidates			11
26	27	28	BOCES Budget Vote & Election			

The 2020 Annual Meeting of Western Suffolk BOCES will be held at 7:30 pm on Tuesday, April 7 in the Large Conference Room at BOCES Central Administration, 507 Deer Park Rd., Dix Hills, at which time component board members may ask questions about the BOCES budget. A "Meet the Candidate" session will also be scheduled that evening for board members to listen to and question those seeking to fill 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 28. Voting takes place in each district.

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

Charges per Pupil Below the State Average for BOCES

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

"We take great care to ensure that we provide innovative and comprehensive programs that help the thousands of students we serve achieve their potential," said Salvatore Marinello, President of the Western Suffolk BOCES Board. "We take equal care, however, to ensure that these programs are fiscally responsible and responsive to the needs of our component school districts."

For copies of the 2020-21 Tentative Budget, call 631-549-4900, ext. 224 or visit wsboces.org/budget for a downloadable copy.



(cont'd from inside)

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 2020-21 proposed tentative budget includes capital projects throughout the agency's facilities, such as electrical switch gear upgrades and transformer work, air conditioning system projects and roof work.

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 2020-21, 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 1.81%.

