

Budget News

Winter 2023

Proposed Budget to be Presented at April 13 Annual Meeting

Western Suffolk BOCES will present its 2023-24 proposed budget at its annual meeting, scheduled for Thursday, April 13, 2023.

Under the budget proposal, the Western Suffolk BOCES Administrative Charge increase for 2023-24 is projected to be 2.55 percent. Rising health insurance premiums as well as modest increases in contracted salaries have impacted the budget. The charge increase is slightly higher than the overall 2.28 percent average increase in the charge over the past five years. The administrative charge is distributed to the 18 component districts of Western Suffolk BOCES based on a weighted 3-year average of their daily student attendance.

The 2023-24 proposed Capital Budget is increasing by \$499,000 over last year. This increase is attributable to the continued rental cost of additional space in a Deer Park school for the elementary program. In addition, an increase in district referrals to specialized elementary programs has resulted in the need for Western Suffolk BOCES to lease additional space in a Half Hollow Hills school for the 2023-24 school year.

The proposed budget includes capital projects at the various Western Suffolk BOCES buildings and campuses that focus on safety, energy efficiency and code compliance. The majority of Western Suffolk BOCES facilities are owned and maintained by the agency which keeps Capital budget costs down.

(Please turn to page 3 of Budget News).



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

Budget Supports Programs

The proposed tentative 2023-24 budget targets 90.7 percent of the \$208,674,458 budget toward the programs and services Western Suffolk BOCES provides to school districts in special education, career and technical education and instructional support services.

Other budgetary categories and their percentage of total budget are:

- Capital projects, including repairs and renovations to facilities owned by BOCES as well as the cost of leasing buildings—1.9%
- Central administrative budget —2.4%
- Post-retirement benefits for an estimated 854 retirees—5.0%

Annual Meeting April 13

A question and answer session concerning the proposed budget will be part of the Western Suffolk BOCES Annual Meeting, scheduled for Thursday, April 13 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 25. At that time, local boards will also vote on the candidates seeking three available seats on the Western Suffolk BOCES Board of Education (*more detailed information on the trustee election is provided on page 4*).



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

Administrative & Capital Budgets

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

Ilene Herz, Esq.
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Brian J. Sales
Vice President
Mary Ellen Cunningham
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Peter Wunsch
Michael Flynn
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	2022-23	2023-24	
Central Administration			
Personnel			
Executive Officer	159,250	175,000	
Other certified personnel	484,534	488,142	
Non-certified personnel	2,032,907	2,082,676	
Benefits for active employees	1,349,199	1,321,768	
Non-Personnel			
Equipment	2,000	2,000	
Supplies and materials	18,000	17,000	
Contracted Services	344,250	429,750	
BOCES internal services	556,000	576,500	
Subtotal Central Admin.	\$4,946,140	\$5,092,836	+\$146,696
Post-Retirement Benefits			
Other Post-Retirement Benefits*	\$9,457,556	\$10,369,471	+\$911,915
Total Administrative Budget	\$14,403,696	\$15,462,307	+\$1,058,611
Revenues			
Charges to Non-Comp. Dist.	160,000	170,000	
Interest on Deposits	200,000	215,000	
Rental of Facilities	3,500	3,500	
Special Aid Funds	35,000	40,000	
Miscellaneous	165,000	170,000	
Total Revenues	563,500	598,500	
Transfers from Program Budgets*	9,457,556	10,369,471	
Total Revenues & Transfers	(\$10,021,056)	(\$10,967,971)	(\$946,915)
Total Admin. Charge to Districts	\$4,382,640	\$4,494,336	+\$111,696
Capital Budget			
Rental of Facilities	653,000	1,152,000	
Capital Projects Fund	2,750,000	2,750,000	
	3,403,000	3,902,000	
Revenues			
Transfers from Program Budgets	(150,000)	(150,000)	
Unexpended Funds	(500,000)	(500,000)	
Total Capital Charge to Districts	\$2,753,000	\$3,252,000	+\$499,000

*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 \$42.1 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
	2022-23	2023-24	Difference	2022-23	2023-24	Difference	
Amityville	163,503	\$169,149	5,646	102,706	122,392	19,686	25,332
Babylon	88,547	\$91,509	2,962	55,622	66,214	10,592	13,554
Cold Spring Hbr	95,217	\$97,298	2,081	59,812	70,403	10,591	12,672
Commack	338,598	\$346,041	7,443	212,694	250,388	37,694	45,137
Copiague	286,734	\$292,141	5,407	180,115	211,387	31,272	36,679
Deer Park	217,383	\$223,683	6,300	136,552	161,852	25,300	31,600
Elwood	118,770	\$122,749	3,979	74,606	88,819	14,213	18,192
Half Hollow Hills	438,537	\$445,910	7,373	275,471	322,650	47,179	54,552
Harborfields	171,484	\$175,477	3,993	107,719	126,971	19,252	23,245
Huntington	245,187	\$248,892	3,705	154,017	180,093	26,076	29,781
Kings Park	168,990	\$170,749	1,759	106,153	123,550	17,397	19,156
Lindenhurst	325,363	\$336,976	11,613	204,380	243,828	39,448	51,061
North Babylon	262,774	\$272,572	9,798	165,064	197,227	32,163	41,961
Npt-East Northport	295,438	\$292,366	(3,072)	185,582	211,549	25,967	22,895
Smithtown	487,840	\$500,222	12,382	306,442	361,950	55,508	67,890
South Huntington	328,106	\$344,557	16,451	206,103	249,312	43,209	59,660
West Babylon	212,979	\$219,512	6,533	133,785	158,834	25,049	31,582
Wyandanch	137,190	\$144,533	7,343	86,177	104,581	18,404	25,747
TOTAL	\$4,382,640	\$4,494,336	111,696	\$2,753,000	3,252,000	499,000	\$610,696

Note: Figures rounded to the nearest dollar

Remember these April dates!

Sun.	Mon.	Tues.	Wed.	Thur.	Fri.	Sat.
Annual Meeting Budget Presentation & Meet-the-Candidates			12	13	14	15
23	24	25	BOCES Budget Vote & Election		28	29

The 2023 Annual Meeting of Western Suffolk BOCES will be held at 7:30 pm on Thursday, April 13 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 25. Voting takes place in each district.

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

Charges per Pupil Below the State Average for BOCES

Western Suffolk BOCES had consistently kept its combined administrative and capital charge per pupil below the average for BOCES in New York State, according to New York State Education Department summaries.

“At Western Suffolk BOCES, we strive to develop programs and services that are effective, innovative and responsive to district needs — all with a keen eye on the fiscal realities of our component school districts,” said Ilene Herz, Esq., President, Western Suffolk BOCES Board.

For copies of the 2023-24 Tentative Budget, call 631-549-4900, ext. 224 or visit wsboces.org/budget for a downloadable copy.



Q. What has impacted the administrative budget?

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

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

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

Q. How does a BOCES fund capital projects?

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

Q. What capital projects are planned?

A. The 2023-24 proposed budget includes capital projects at the various Western Suffolk BOCES buildings and campuses that focus on safety, energy efficiency and code compliance. The majority of Western Suffolk BOCES facilities are owned and maintained by the agency.

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 2023-24, tuition for secondary career and technical education programs at Wilson Tech and for special education programs will see an average increase of 2.7%.



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