

# 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).



## 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
<b>TOTAL</b>	<b>\$4,014,552</b>	<b>\$4,096,023</b>	<b>\$81,479</b>	<b>\$2,652,000</b>	<b>\$2,667,000</b>	<b>\$15,006</b>	<b>\$96,471</b>

Note: Figures rounded to the nearest dollar

# Western Suffolk BOCES Budget

Copies of the entire budget including details on the administrative, capital and program budgets are available in the Superintendent's office of each of the component districts; in the office of the BOCES District Clerk; or at: [www.wsboces.org/budget](http://www.wsboces.org/budget).

## Western Suffolk BOCES Board & Officers

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Sydney Finkelstein  
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Angelique Johnson-Dingle  
*District Superintendent*



Western Suffolk

631/549-4900

[www.wsboces.org](http://www.wsboces.org)

## Administrative & Capital Budgets

	2018-2019	2019-2020	
<b>Central Administration</b>			
<b>Personnel</b>			
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	
<b>Non-Personnel</b>			
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
<b>Post-Retirement Benefits</b>			
Other Post-Retirement Benefits*	9,531,168	9,193,528	(\$337,640)
<b>Total Administrative Budget</b>	\$14,024,220	13,801,051	(\$223,169)
<b>Revenues</b>			
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	
<b>Total Revenues</b>	478,500	511,500	
Transfers from Program Budgets*	9,531,168	9,193,528	
<b>Total Revenues &amp; Transfers</b>	(10,009,668)	(9,705,028)	(\$304,640)
<b>Total Admin. Charge to Districts</b>	4,014,552	4,096,023	+\$ 81,471
<b>Capital Budget</b>			
Rental of Facilities	\$617,000	\$617,000	
Capital Projects Fund	2,635,000	2,700,000	
	3,302,000	3,317,000	
<b>Revenues</b>			
Transfers from Program Budgets	(150,000)	(150,000)	
Unexpended Funds	(500,000)	(500,000)	
<b>Total Capital Charge to Districts</b>	+\$2,652,000	+\$2,667,000	+\$15,000

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

## 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.

## 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](http://wsboces.org/budget) for a downloadable copy.



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

A. The modest increase in the administrative budget is primarily a result of 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%.

