

# Budget News

Winter 2021

## Charges to Districts Kept at 2% and Lower in Proposed WSBOCES Budget

Through considered planning, the proposed Western Suffolk BOCES 2021-22 budget results in moderate increases in administrative and capital charges to component school districts.

The proposed budget brings an administrative charge increase of 2.0 percent, mostly due to increased health insurance costs and modest increases in contractual salaries. Over the past five years, the average increase of the administrative charge has remained below 2.0 percent. The administrative charge is distributed to the 18 component districts of Western Suffolk BOCES based on a weighted 3-year average of their daily student attendance.

The proposed 2021-22 budget will result in a capital charge increase of 1.4 percent. Capital projects include roofs, paving and HVAC improvements.

Two districts will see nominal declines in their combined administrative and capital charges—Harborfields with a decrease of \$974 and Kings Park with a decrease of \$737. The remaining 16 Western Suffolk BOCES component school districts will see increases. The Copiague School District's increase of \$15,267 is largest of those increases. *(For specific district charges, please turn to page 3.)*

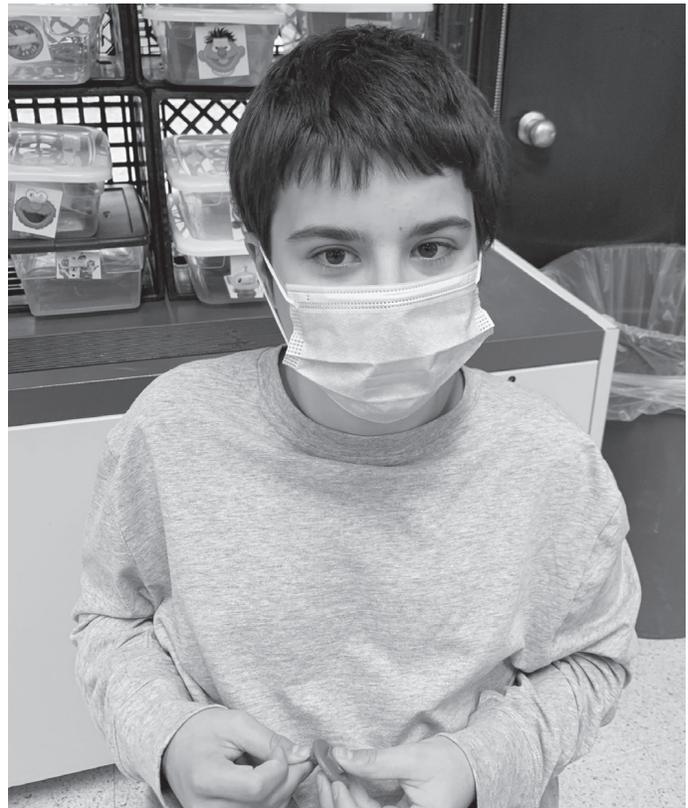
### 91% of Budget Goes to Programs

The 2021-22 proposed tentative budget totals \$187,305,779 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:

- 4.6 percent for post-retirement benefits for an estimated 817 retirees;
- 2.6 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.

As a result of the COVID-19 pandemic, Western Suffolk BOCES recorded \$2.5 million in unbudgeted costs in the current year budget. These costs were related to health and safety measures necessary to the reopening and safe operation of schools and technology expenditures connected to virtual instruction.



Western Suffolk BOCES opened to full in-person instruction in all of its special education and Wilson Tech programs in September, with students and staff following strict COVID-19 protocols. The collective commitment to health and safety has led to schools remaining open for in-person instruction with very few interruptions.

### 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 Tuesday, 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 27. At that time, local boards will also vote on the candidates seeking two available seats on the Western Suffolk BOCES Board of Education *(more detailed information on the trustee election is provided on page 4)*.

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

### Western Suffolk BOCES Board & Officers

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



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

	2020-2021	2021-22	
<b>Central Administration</b>			
<b>Personnel</b>			
Executive Officer	134,890	144,485	
Other certified personnel	460,153	483,006	
Non-certified personnel	1,964,181	2,023,912	
Benefits for active employees	1,285,285	1,308,590	
<b>Non-Personnel</b>			
Equipment	2,000	2,000	
Supplies and materials	18,000	18,000	
Contracted Services	340,800	337,700	
BOCES internal services	558,000	546,300	
Subtotal Central Admin.	\$4,763,309	\$4,863,993	+\$100,684
<b>Post-Retirement Benefits</b>			
Other Post-Retirement Benefits*	\$8,971,921	\$8,766,105	(\$205,816)
<b>Total Administrative Budget</b>	<u>\$13,735,230</u>	<u>\$13,630,098</u>	<u>(\$105,132)</u>
<b>Revenues</b>			
Charges to Non-Comp. Dist.	150,000	160,000	
Interest on Deposits	255,000	277,000	
Rental of Facilities	3,500	3,500	
Special Aid Funds	35,000	35,000	
Miscellaneous	143,000	128,000	
<b>Total Revenues</b>	586,500	603,500	
Transfers from Program Budgets*	8,971,921	8,766,105	
<b>Total Revenues &amp; Transfers</b>	<u>(\$9,558,421)</u>	<u>(\$9,369,605)</u>	<u>+\$188,816</u>
<b>Total Admin. Charge to Districts</b>	\$4,176,809	\$4,260,493	+\$83,684
<b>Capital Budget</b>			
Rental of Facilities	617,000	649,000	
Capital Projects Fund	2,715,000	2,720,000	
	<u>3,332,000</u>	<u>3,369,000</u>	
<b>Revenues</b>			
Transfers from Program Budgets	(150,000)	(150,000)	
Unexpended Funds	(500,000)	(500,000)	
<b>Total Capital Charge to Districts</b>	<u>\$2,682,000</u>	<u>\$2,719,000</u>	<u>+\$37,000</u>

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



## The following answers are meant to clarify the most frequently asked questions about the BOCES budget.

**Q. What are the main parts of the BOCES Budget?**

- A.** The BOCES Budget is really three different budgets:
- Administrative Budget contains the costs of central administration and the post-retirement benefits for retirees from the agency.
  - Capital Budget contains the costs for rental of facilities and the capital projects fund.
  - Program Budgets contain all costs associated with staffing the BOCES programs and services that districts request.

**Q. How much state aid do districts receive for BOCES services?**

- A.** Based on last year's use of BOCES services, districts will directly receive \$38.4 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
	2020-21	2021-22	Difference	2020-21	2021-22	Difference	
Amityville	151,322	157,506	6,184	97,166	100,519	3,353	9,537
Babylon	81,352	84,469	3,117	52,237	53,907	1,670	4,786
Cold Spring Hbr	92,044	93,283	1,239	59,103	59,533	430	1,669
Commack	323,728	329,839	6,111	207,871	210,500	2,629	8,739
Copiasque	267,253	277,213	9,960	171,608	176,914	5,306	15,267
Deer Park	207,374	211,798	4,424	133,159	135,167	2,008	6,432
Elwood	113,171	115,097	1,926	72,669	73,454	785	2,711
Half Hollow Hills	427,275	430,110	2,835	274,361	274,491	130	2,965
Harborfields	166,287	166,091	(196)	106,776	105,997	(779)	(974)
Huntington	233,145	238,524	5,379	149,707	152,223	2,516	7,895
Kings Park	167,014	166,964	(50)	107,242	106,555	(687)	(737)
Lindenhurst	308,069	314,407	6,338	197,816	200,651	2,835	9,174
North Babylon	245,396	254,628	9,232	157,573	162,501	4,928	14,160
Npt-East Northport	285,301	287,242	1,941	183,197	183,315	118	2,059
Smithtown	469,710	476,826	7,116	301,609	304,305	2,696	9,812
South Huntington	307,046	314,407	7,361	197,159	200,651	3,492	10,854
West Babylon	201,402	205,739	4,337	129,323	131,301	1,978	6,315
Wyandanch	129,920	136,353	6,433	83,424	87,019	3,595	10,028
<b>TOTAL</b>	<b>\$4,176,809</b>	<b>\$4,260,493</b>	<b>\$83,688</b>	<b>\$2,682,000</b>	<b>\$2,719,000</b>	<b>37,003</b>	<b>\$120,684</b>

Note: Figures rounded to the nearest dollar

## Remember these April dates!

Sun.	Mon.	Tues.	Wed.	Thur.	Fri.	Sat.
11	12	<b>13</b>	Annual Meeting Budget Presentation & Meet-the-Candidates			17
25	26	<b>27</b>	BOCES Budget Vote & Election		30	

The 2021 Annual Meeting of Western Suffolk BOCES will be held at 7:30 pm on Tuesday, 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 two 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 two members to the BOCES Board on Tuesday, April 27. 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.

## 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.

“This proposed budget reflects the continued commitment of Western Suffolk BOCES to providing our 18 component districts with specialized educational programs and diverse shared services that are well planned, innovative and fiscally responsible,” said Jeannette Santos, President of the Western Suffolk BOCES Board.

For copies of the 2021-22 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 2021-22 proposed tentative budget includes capital projects such as improvements to and/or replacement of HVAC systems, ceilings, roofs and electrical distribution panels as well as pavement and concrete projects.

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

### Q. How are program budgets determined?

A. Program budgets change throughout the year to accommodate districts’ requests for services. Each district pays ONLY for the services it requests. For 2021-22, tuition for secondary career and technical education programs at Wilson Tech and for special education programs will see an average increase of less than 2.0%. BOCES has held the average tuition increase over the past five years to 1.98%.

