

# Tentative Budget 2016–2017

Western Suffolk BOCES  
Board of Cooperative Educational Services



Western Suffolk BOCES

# Tentative Budget 2016–2017

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March 2016

Dear Colleagues:

In this budget cycle for 2016-17, Western Suffolk BOCES has once again grappled with the economic realities that our local school districts face. We have built our budget ever mindful of the limitations that the cap on the tax levy has placed on our participating districts and we have, therefore, carefully scrutinized our programs, services, and staffing. This budget addresses both the educational needs of students and staff and those fiscal constraints.

Thank you for the input you have provided this past year to help us continue to offer cost-effective programs that address the educational needs of children with special needs and those seeking career and technical training. We welcome any suggestions that you may have for developing additional programs and services to help meet the needs of your students and/or staff. By working together in pooling our resources, knowledge, and experience, BOCES can offer high-quality services that might otherwise be cost prohibitive for an individual district to provide.

Please plan to attend our Annual Meeting on Tuesday, April 12. We welcome your questions and suggestions. Board members from our 18 participating districts will cast ballots on the Administrative Budget of Western Suffolk BOCES at meetings held in each district on Tuesday, April 19. The tentative program budgets will be refined and adjusted based on the commitments from the districts and then a final budget must be adopted formally by the BOCES Board at its May 10 meeting for submission to the Commissioner of Education.

Members of the BOCES Board and staff will be available to provide any additional information you may require at the Annual Meeting at 8 pm on Tuesday, April 12, 2016, in the Large Conference Room at the BOCES Central Administration Office located at 507 Deer Park Road, Dix Hills, NY.

Sincerely,

A handwritten signature in black ink that reads "Peter R. Wunsch".

Peter Wunsch, 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 12, 2016, at 8PM, 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 19, 2016. 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:

- 2014-15 Actual Expenses
- 2015-16 Adjusted Budget
- 2015-16 Projected Expenditures
- 2016-17 Tentative Budget

The 2015-2016 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 2015-2016 year, districts from Western Suffolk BOCES will receive BOCES aid reimbursement in the estimated amount of \$26.4 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 \$12 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 \$26.4 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. Any change is based on the change in the percentage of a district's student attendance (RWADA) 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 decline in revenues is due to the continued low interest rates on our deposits and a decline in the amount of grants.

**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.** Needs vary across the BOCES and the following capital projects that BOCES has planned will address the facility needs in different buildings: lighting renovations, energy conservation initiatives, upgrading of public address and fire alarm systems, upgrading A/C system, roof replacement, bathroom renovations, ongoing asbestos abatement and upgrading of security system.

The fact that this BOCES owns rather than rents most of our facilities will keep our capital costs below most BOCES in the state.

**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 2016–17, tuition increases for high school students in career and technical education at Wilson Tech and for special education programs will range from 1.4 to 1.9%. BOCES has held the average tuition increase over the past five years to 1.65%.



**WESTERN SUFFOLK BOCES  
2016-17**

**TENTATIVE BUDGET  
SUMMARY BY PROGRAM**

	<b>2015-16 Adjusted Budget</b>	<b>2015-16 Projected Expenditures</b>	<b>2016-17 Tentative Budget</b>
<b><u>ADMINISTRATION BUDGET</u></b>			
Central Administration	4,253,671	4,181,450	4,275,500
Post-Retirement Benefits	7,342,532	7,305,323	7,891,505
Capital & Facilities Rentals	3,201,000	3,188,582	3,252,000
TOTAL ADMINISTRATIVE & CAPITAL BUDGETS	\$14,797,203	\$14,675,355	\$15,419,005
<b><u>SERVICE PROGRAM BUDGETS</u></b>			
Career and Technical Education	12,708,394	12,514,456	12,984,002
General Career Education	9,426,513	9,330,086	9,639,838
Continuing Occ Ed	6,294,779	6,180,274	6,412,894
Alternate Programs	2,624,241	2,579,041	2,668,095
CAREER ED TOTAL	\$31,053,927	\$30,603,857	\$31,704,829
Special Education	85,244,642	83,153,321	87,133,137
Other Services-S. Oaks, PASS, ESL	1,529,111	1,482,722	1,565,497
SPECIAL ED TOTAL	\$86,773,753	\$84,636,043	\$88,698,634
Outdoor Learning Lab.	1,857,148	1,744,755	1,867,469
Regional Summer School	747,332	732,942	745,882
Learning Technologies	14,732,649	14,137,998	14,771,334
Other Services-Planning & Standards Implementation	4,028,990	3,851,561	4,053,699
LEARNING TECH/PLANNING TOTAL	\$21,366,119	\$20,467,256	\$21,438,384
Shared School Food Supervisor	156,272	156,272	159,362
Personnel Services-Certification-Recruitment	277,873	266,553	280,067
Insurance Management	197,214	197,214	198,492
Public Information Services	607,921	607,983	608,159
Maintenance & Operation	134,093	0	0
Internal Support Services	283,213	0	0
CENTRAL SERVICES TOTALS	\$1,656,586	\$1,228,022	\$1,246,080
TOTAL SERVICE PROGRAM BUDGETS	\$140,850,385	\$136,935,178	\$143,087,927
TOTAL ADMINISTRATION & SERVICE PROGRAM BUDGETS	\$155,647,588	\$151,610,533	\$158,506,932



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

	<b>2015-16 Adjusted <u>Budget</u></b>	<b>2015-16 Projected <u>Expenditures</u></b>	<b>2016-17 Tentative <u>Budget</u></b>
<b><u>ESTIMATED RECEIPTS</u></b>			
Administrative & Capital			
Component Districts	6,376,171	6,328,648	6,474,000
Miscellaneous Revenue & Transfers	8,421,032	8,346,707	8,945,005
<u>RECEIPTS ADMINISTRATIVE &amp; CAPITAL</u>	\$14,797,203	\$14,675,355	\$15,419,005
Shared Service Programs			
Component Districts	123,122,167	121,122,167	125,778,350
Other BOCES	9,897,935	8,947,539	10,156,710
Other Receipts/Reserves	7,830,283	6,865,472	7,152,867
<u>RECEIPTS-SHARED SERVICES</u>	\$140,850,385	\$136,935,178	\$143,087,927
<u>TOTAL RECEIPTS</u>	\$155,647,588	\$151,610,533	\$158,506,932
<b><u>ESTIMATED EXPENDITURES</u></b>			
Central Administration	4,253,671	4,181,450	4,275,500
Post-Retirement Benefits	7,342,532	7,305,323	7,891,505
<u>EXPENDITURES-ADMINISTRATIVE</u>	\$11,596,203	\$11,486,773	\$12,167,005
Capital-Facilities Rental	3,201,000	3,188,582	3,252,000
<u>TOTAL ADMINISTRATIVE &amp; CAPITAL</u>	\$14,797,203	\$14,675,355	\$15,419,005
<u>EXPENDITURES-SHARED SERVICE PROGRAMS</u>	\$140,850,385	\$136,935,178	\$143,087,927
<u>TOTAL ESTIMATED EXPENDITURES</u>	\$155,647,588	\$151,610,533	\$158,506,932



***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, his assistants, 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 752 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 1.22% from 2015-16. The overall capital charge will increase 1.99% due to the increase in the extension of the lease to rent the Brennan Middle/High School.

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  
2016-17

	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Projected Expenditures	2016-17 Tentative Budget
A001 ADMINISTRATION				
100	Executive Officer	123,263	123,263	123,263
	Other Admin Personnel	408,047	420,778	433,039
	Non-Certified Personnel	1,736,256	1,647,747	1,702,237
200	Equipment	936	2,500	2,000
300	Supplies	18,435	20,000	20,000
401	Rental of Equipment	0	0	0
402	Repair of Equipment	225	750	500
403	Maintenance Contracts	1,841	4,000	2,000
404	Consultants	0	9,000	0
405	Conference & Travel	19,450	14,000	20,093
406	Postage	30,024	38,000	35,000
414	Treasurer Bond	1,000	1,000	1,000
446	Memberships	23,989	26,000	26,107
447	Professional Services	166,192	192,500	177,132
449	Other Expenses	42,013	45,000	45,000
525	Services from Other BOCES	16,364	20,110	23,007
811	Teachers' Retirement	78,454	43,825	43,825
813	Employees' Retirement	388,760	321,688	298,912
815	Social Security	181,917	167,672	165,235
816	Health and Dental Insurance	411,375	452,000	449,218
817	Disability and Life Insurance	59,771	62,233	62,233
818	Compensation Insurance	55,733	54,795	54,795
819	Unemployment Ins. Reserv.	2,300	2,222	2,222
910	Charge for Oper-Maint.	345,165	355,000	352,951
914	Charge for Computer Support	148,177	160,000	158,654
929	Charge for Staff Development	405	513	476
932	Charge for Certification	4,750	4,925	4,925
934	Charge for Employee Assist.	1,248	1,800	1,750
936	Charge for Central Printing	60,617	62,000	62,000
945	Charge for Health & Safety	11	350	350
	TOTAL-ADMINISTRATION	\$4,326,718	\$4,253,671	\$4,181,450
820	Post-Retirement Benefits	\$6,598,283	\$7,342,532	\$7,305,323
	GRAND TOTAL-ADMINISTRATION	\$10,925,001	\$11,596,203	\$11,486,773
				\$12,167,005

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  
2016-17

A001 ADMINISTRATION	2015-16 Adopted Budget	2015-16 Projected Expenditures	2016-17 Tentative Budget
100 PERSONNEL			
District Superintendent (1)	123,263	123,263	123,263
Deputy Superintendent (.5)			
Executive Director of Personnel (.5)			
Chief Financial Officer (1)	\$420,778	\$420,778	\$433,039
Account Clerks (6.1)			
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 (1)			
Senior Accountant (1)			
Senior Clerk Typists (1)			
Treasurer (1)			
Part Time Clerical			
	<u>1,647,747</u>	<u>1,623,316</u>	<u>1,702,237</u>
TOTAL - Personnel	\$2,191,788	\$2,167,357	\$2,258,539

TENTATIVE BUDGET  
Administration  
2016-17

**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.

	2015-16 Adopted Budget	2015-16 Projected Expenditures	2016-17 Tentative Budget
200 Equipment			
Various Office Equipment Items			
TOTAL - 200	2,500	2,349	2,000
300 Supplies			
TOTAL - 300	20,000	19,456	20,000
401 Rental of Equipment			
Mailing Meter	0	0	0
TOTAL - 401	0	0	0
402 Repair of Equipment			
TOTAL - 402	750	398	500
403 Maintenance Contracts			
Mailing Machine			
Check Signer			
TOTAL - 403	4,000	2,100	2,000
404 Consultants			
Other	9,000	6,000	0
TOTAL - 404	9,000	6,000	0
405 Conference & Travel			
Board	7,500	8,400	10,000
District Superintendent:			
BOCES	1,500	2,200	3,000
SED	1,000	4,100	5,000
Others	4,000	5,393	3,000
TOTAL - 405	14,000	20,093	21,000



TENTATIVE BUDGET  
Administration  
2016-17

**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.

	2015-16 Adopted Budget	2015-16 Projected Expenditures	2016-17 Tentative Budget
406 Postage			
TOTAL - 406	38,000	36,052	35,000
414 Treasurer's Bond			
TOTAL - 414	1,000	1,000	1,000
446 Memberships			
New York State School Board Assoc.	12,400	12,072	12,500
Nassau-Suffolk School Board Assoc.	3,900	3,850	4,000
Memberships-Other	9,700	10,185	11,500
TOTAL - 446	26,000	26,107	28,000
447 Professional Services			
General & Labor Council	87,500	83,500	85,000
Audit Fees/External & Internal	89,000	89,000	89,500
TPA's/Actuary	16,000	4,632	5,500
TOTAL - 447	192,500	177,132	180,000
449 Other Expenses			
Staff Meetings & Conferences	10,000	9,525	10,000
Legal Notices & Employment Advert.	17,000	14,000	17,000
Fingerprinting	8,000	7,833	8,000
NYSSBA/BOCES	1,600	1,600	1,600
Other	8,400	9,895	8,400
TOTAL - 449	45,000	42,853	45,000
525 Services from Other BOCES			
Nassau-Suffolk Salary Survey	9,750	9,500	9,750
Negotiations Information Service		2,781	2,800
State Aid Planning	3,110	3,170	3,250
Cooperative Purchasing Service	3,450	3,431	3,500
OLAS	2,500	2,500	2,500
Public Relations	1,300	1,000	1,250
Policy		625	700
TOTAL - 525	20,110	23,007	23,750

TENTATIVE BUDGET  
Administration  
2016-17

**EXPLANATORY NOTES**

811    The rates for 2016-17 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 752 retirees of Western Suffolk BOCES

	2015-16 Adopted Budget	2015-16 Projected Expenditures	2016-17 Tentative Budget
Employee Fringe Benefits			
811 Teachers' Retirement	43,825	43,825	39,659
813 Employees' Retirement	321,688	298,912	274,208
815 Social Security	167,672	165,235	172,778
816 Health & Dental Insurance	452,000	449,218	471,281
817 Disability & Life Insurance	62,233	62,233	60,000
818 Workers' Compensation Insurance	54,795	54,795	56,463
819 Unemployment Insurance	2,222	2,222	2,222
TOTAL - EMPLOYEE FRINGE BENEFITS	\$1,104,435	\$1,076,440	\$1,076,611
900 Services from Other Western Suffolk BOCES Programs			
Maintenance & Operation	355,000	352,951	355,000
Computer Support	160,000	158,654	160,000
Teacher Certification	4,925	4,925	5,000
Central Printing	62,000	62,000	60,000
Employee Assistance Program	1,800	1,750	1,500
Health & Safety Training	350	350	87
Staff Development	513	476	513
TOTAL - Services from W. Suff BOCES	\$584,588	\$581,106	\$582,100
TOTAL - ADMINISTRATION	\$4,253,671	\$4,181,450	\$4,275,500
820 Post-Retirement Benefits	\$7,342,532	\$7,305,323	\$7,891,505

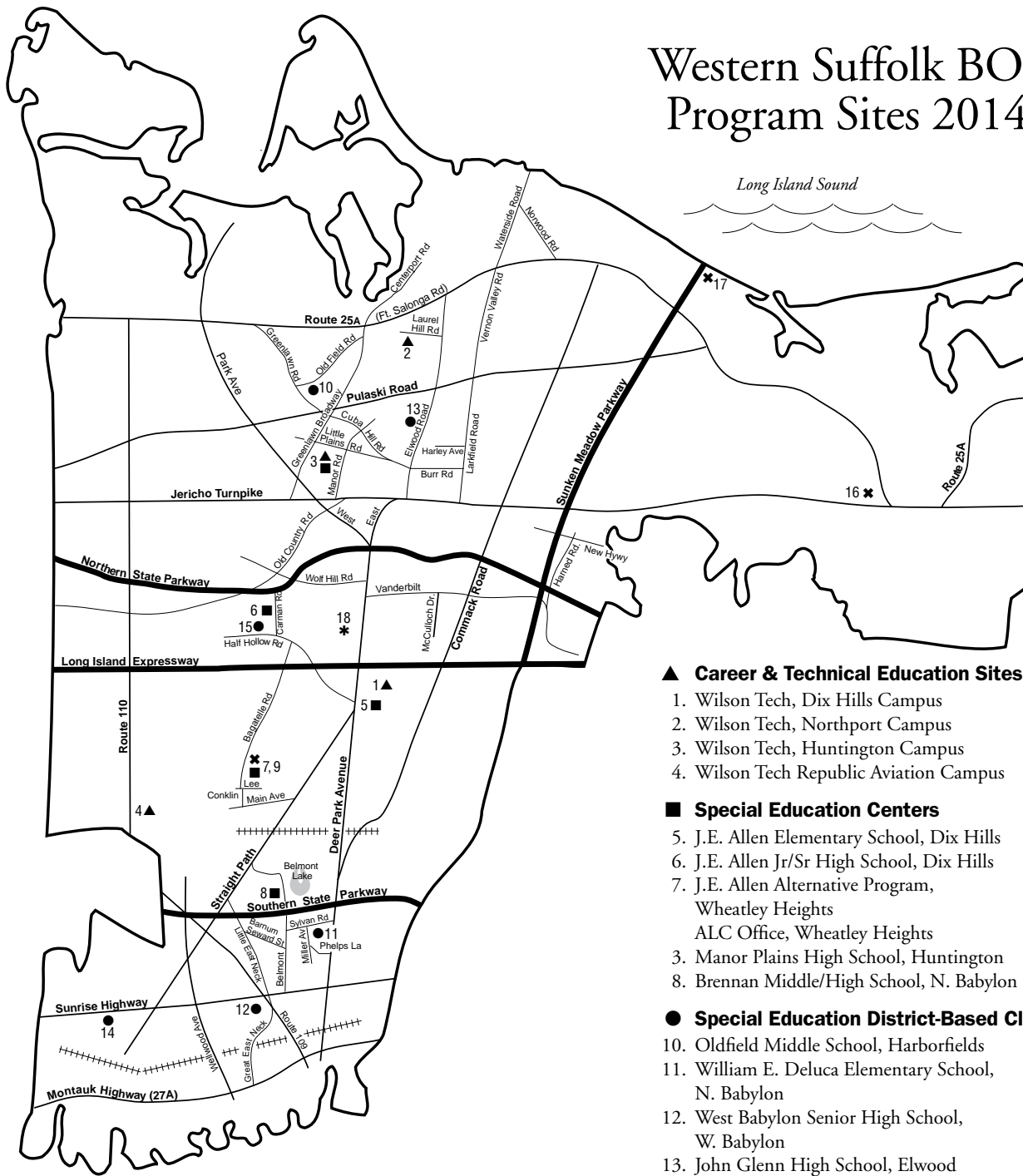
TENTATIVE BUDGET  
Administration  
2016-17

**EXPLANATORY NOTES**

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

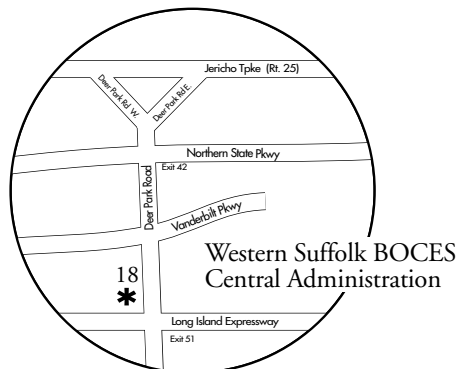
	2015-16 Adopted Budget	2015-16 Projected Expenditures	2016-17 Tentative Budget
A002 CAPITAL			
480 Facilities Rentals			
OCCUPATIONAL EDUCATION			
Republic Aviation Center	39,000	38,582	40,000
SPECIAL EDUCATION			
Alternate Learning Centers	27,000	15,000	27,000
Brennan School	500,000	500,000	550,000
TOTAL - 480 Facilities Rentals	\$566,000	\$553,582	\$617,000
910 Transfer to Capital Projects Fund	<u>\$ 2,635,000</u>	<u>\$2,635,000</u>	<u>\$ 2,635,000</u>
TOTAL - Facilities Rental & Capital Fund	\$3,201,000	\$3,188,582	\$3,252,000
Transfer from COE	(150,000)	(150,000)	(150,000)
Unexpended Funds (Capital, Programs)	(500,000)	(500,000)	(500,000)
Charges to Component Districts	\$2,551,000	\$2,538,582	\$2,602,000

# Western Suffolk BOCES Program Sites 2014–15



Long Island Sound

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.wsbooces.org

	2014-15 Actual	2015-16 Adopted Budget	2015-16 Projected	2016-17 Tentative Budget
OTHER REVENUES:				
Charges to Non-Component Districts	115,000	120,000	120,000	120,000
Interest on Deposits	49,637	75,000	70,000	55,000
Rental of Facilities	3,500	3,500	3,500	3,500
Special Aid Funds	2,097	50,000	35,000	30,000
Sale of Equipment	50,366	20,000	19,350	30,000
Refunds	100,760	50,000	50,000	65,000
Miscellaneous	69,238	110,000	95,000	100,000
TOTAL	\$390,598	\$428,500	\$392,850	\$403,500

SUMMARY CALCULATION OF CHARGE TO DISTRICTS

Total Administrative Budget	12,167,005
Less:	
(1) Post-Retirement Benefits	(7,891,505)
Other Revenues	<u>(403,500)</u>
Net Administrative Charge to Districts	<b>3,872,000</b>
Capital & Facility Rental Charge to Districts	<u>2,602,000</u>
Total Administrative & Capital Charge	\$6,474,000

(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
	2015-16	2016-17	2015-16	2016-17	
Amityville	132,106	<b>137,061</b>	88,101	<b>92,106</b>	8,960
Babylon	74,843	<b>74,606</b>	49,913	<b>50,135</b>	(15)
Cold Spring Hbr	85,213	<b>85,502</b>	56,829	<b>57,457</b>	917
Commack	323,870	<b>324,594</b>	215,988	<b>218,128</b>	2,864
Copiague	220,869	<b>230,818</b>	147,297	<b>155,110</b>	17,762
Deer Park	185,658	<b>189,740</b>	123,815	<b>127,506</b>	7,772
Elwood	108,765	<b>108,915</b>	72,535	<b>73,192</b>	807
Half Hollow Hills	419,663	<b>416,836</b>	279,873	<b>280,116</b>	(2,584)
Harborfields	151,970	<b>153,579</b>	101,349	<b>103,206</b>	3,466
Huntington	184,913	<b>194,076</b>	123,318	<b>130,420</b>	16,265
Kings Park	168,751	<b>168,180</b>	112,540	<b>113,018</b>	(93)
Lindenhurst	287,737	<b>290,102</b>	191,891	<b>194,950</b>	5,424
North Babylon	209,688	<b>212,519</b>	139,841	<b>142,813</b>	5,803
Npt-East Northport	265,398	<b>265,197</b>	176,993	<b>178,214</b>	1,020
Smithtown	462,222	<b>461,198</b>	308,255	<b>309,927</b>	648
South Huntington	264,312	<b>272,550</b>	176,269	<b>183,155</b>	15,124
West Babylon	189,755	<b>190,773</b>	126,547	<b>128,201</b>	2,672
Wyandanch	89,438	<b>95,754</b>	59,646	<b>64,346</b>	11,016
<b>TOTAL</b>	<b>\$3,825,171</b>	<b>\$3,872,000</b>	<b>\$2,551,000</b>	<b>\$ 2,602,000</b>	<b>\$ 97,829</b>

\*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:**

	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Projected 2016-17</b>
<b>Career and Technical Education</b>	1,224	1,215	1,170	1,148	1,150
<b>General Career Education</b>	590**	580**	625**	640**	648**
<b>Totals</b>	<b>1,814</b>	<b>1,795</b>	<b>1,795</b>	<b>1,788</b>	<b>1,798</b>

Overall 2016-17 enrollments in Career and Technical Services are expected to increase slightly from current levels. The Center for Alternative Education projects stable enrollment for 2016-17. Wilson Tech has maintained a stable percent of enrollment in relationship to the enrollment of 11<sup>th</sup> and 12<sup>th</sup> 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 95 students annually from Western Suffolk BOCES Special Education Division program sites.

- All of Wilson Tech’s mainstream 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:

	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Projected 2016-17</b>
<b>Center for Alternative Education</b>	200	175	178	170	170

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 TASC 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:

	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Projected 2016-17</b>
<b>Students</b>	13,600	13,400	13,200	12,990	12,930

For 2016-17 Adult Learning Program enrollments are projected to decrease slightly from current levels.

**Adult Literacy:** Approximately 3,850 adults enroll each year in Adult Literacy and English as a Second Language classes leading toward a high school diploma. Classes are offered at 20 community sites, Tech campuses or in school district classrooms and at the workplace. 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 four major enrollment semesters including a summer session. Courses are offered in Health, Construction, Business, Computers, Transportation, Media and Graphic Arts. Part time career programs serve over 8,000 persons annually in laboratory based programs and on-line offerings.

**Full Time Adult Career and Technical Education:** Approximately 1,080 adult students and out of school youth are projected to enroll in Full Time Adult Career and Technical Education programs in 16-17. Programs offered include Auto Mechanics, Cosmetology, Esthetics, Practical Nursing, Surgical Tech, Diagnostic Medical Sonography, Nurse Assisting, Medical Assisting/Lab, Veterinary Technician 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 2016-17 Budgets for Secondary Career and Technical Education programs include a fixed commitment of 1,150 students. Overall enrollment is projected to increase slightly. The CTE programs offered are conducted at Wilson Tech Campuses in Dix Hills, Huntington, Northport and Republic. For 2016-17, 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 other electives and comprehensive Job Placement, College and Career Counseling.

TENTATIVE BUDGET  
CAREER & TECHNICAL ED  
2016-17

A101 CAREER & TECHNICAL ED	2014-15 Actual Expenditure:	2015-16 Adjusted Budget	2015-16 Projected Expenditure:	2016-17 Tentative Budget
110 SALARIES, CERTIFIED	6,358,689	6,211,786	6,162,983	6,398,140
149 SALARIES, SUBSTITUTES	38,963	45,000	42,948	45,000
150 SALARIES, NON-CERTIFIED	1,575,865	1,658,787	1,648,727	1,708,551
200 EQUIPMENT	161,853	202,059	185,894	202,059
300 SUPPLIES	567,608	599,538	551,575	599,538
400 CONTRACTUAL & OTHER EXPENSES	493,075	655,141	602,730	655,141
414 OTHER INSURANCE	28,751	32,000	30,014	32,000
525 SERVICES FROM OTHER BOCES	3,845	3,750	3,750	3,750
811 TEACHERS' RETIREMENT	1,084,528	844,666	832,003	767,777
813 EMPLOYEES' RETIREMENT	278,869	294,435	292,649	256,283
815 SOCIAL SECURITY	579,761	605,541	600,881	623,604
816 HEALTH/DENTAL/DISAB/LIFE INS	1,253,958	1,299,586	1,304,197	1,403,553
818 RESERVE FOR WRKRS CMP/UNEMPMT	214,694	205,633	205,633	211,536
820 POST RETIREMENT HEALTH INSUR	410,297	426,501	426,501	460,621
CHARGES FROM MAINTENANCE & OPERAT	1,972,764	2,120,969	2,120,969	2,163,388
CHARGES FROM OTHER BOCES PROGRAMS	1,344,937	1,515,802	1,515,802	1,546,118
CREDITS FROM OTHER BOCES PROGRAMS	(4,140,000)	(4,012,800)	(4,012,800)	(4,093,056)
	-----	-----	-----	-----
TOTAL APPROPRIATIONS	12,228,457	12,708,394	12,514,456	12,984,002
	=====	=====	=====	=====

EXPLANATORY NOTES

110 Salaries, Certified (52.58): .13 Deputy Superintendent, 1 Executive Director, .10 Sr Executive Director of Personnel & ISS, 2.25 Principals, 1.6 Assistant Principals, 47.5 Teachers.

150 Salaries, Non-Certified (41.97): 16.97 Secretarial-Clerical, 1 Registered Nurse, 24 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 400 G.O.E. students who are "mainstreamed" in occupational training.

## **GENERAL CAREER EDUCATION**

General Career Education projects to serve 648 students, ages 15 – 21 in 2016-17. The enrollment projects to increase slightly. Under General Career Education, smaller class size CTE programs are offered. These programs are staffed by Career Education teachers supported by career guidance counselors, psychological services, academic remediation, and a job placement coordinator. A registered nurse is assigned to the smaller class size CTE programs.

Approximately 400 students enrolled in General Career Education are mainstreamed into Secondary Career and Technical Education programs with support services provided. For 2016-17, staffing is essentially maintained at the 2015-16 levels.

TENTATIVE BUDGET  
GENERAL CAREER ED  
2016-17

A105 GENERAL CAREER ED	2014-15 Actual Expenditure:	2015-16 Adjusted Budget	2015-16 Projected Expenditure:	2016-17 Tentative Budget
110 SALARIES, CERTIFIED	2,078,714	2,293,941	2,237,478	2,362,759
149 SALARIES, SUBSTITUTES	19,740	18,000	17,055	18,000
150 SALARIES, NON-CERTIFIED	637,960	726,420	723,301	748,213
200 EQUIPMENT	18,010	38,334	35,267	38,334
300 SUPPLIES	94,355	113,499	104,419	113,499
400 CONTRACTUAL & OTHER EXPENSES	44,167	99,992	91,993	99,992
414 OTHER INSURANCE	3,116	4,000	3,482	4,000
811 TEACHERS' RETIREMENT	339,809	312,112	302,060	283,531
813 EMPLOYEES' RETIREMENT	116,275	128,939	128,386	112,232
815 SOCIAL SECURITY	193,840	232,435	227,804	239,366
816 HEALTH/DENTAL/DISAB/LIFE INS	561,518	662,394	662,394	715,386
818 RESERVE FOR WRKRS CMP/UNEMPMT	77,433	79,431	79,431	81,696
820 POST RETIREMENT HEALTH INSUR	178,207	191,220	191,220	206,518
CHARGES FROM MAINTENANCE & OPERAT	1,146,469	1,512,045	1,512,045	1,542,286
CHARGES FROM OTHER BOCES PROGRAMS	4,549,592	4,512,376	4,512,376	4,602,624
CREDITS FROM OTHER BOCES PROGRAMS	(1,432,900)	(1,498,625)	(1,498,625)	(1,528,598)
	-----	-----	-----	-----
TOTAL APPROPRIATIONS	8,626,305	9,426,513	9,330,086	9,639,838
	=====	=====	=====	=====

EXPLANATORY NOTES

110 Salaries, Certified (19.00): 1.00 Principal, 18.00 Teachers.

150 Salaries, Non-Certified (23.60): 3.80 Secretarial-Clerical, 19 Aides, .80 Nurse.

Charges from other Western Suffolk BOCES Programs:

Approximately 400 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 95 students in accordance with district developed IEP's.

## **ADULT SERVICES**

In 2016-17 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 12,930 out-of-school youth and 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 including a growing number of adult students being served in our on-line course portal (CareerLearn.org). In addition, enrollments include specialized programs for Business and Industry.

TENTATIVE BUDGET  
CONTINUING OCC ED  
2016-17

A106 CONTINUING OCC ED	2014-15 Actual Expenditure:	2015-16 Adjusted Budget	2015-16 Projected Expenditure:	2016-17 Tentative Budget
110 SALARIES, CERTIFIED	2,436,225	2,612,472	2,578,340	2,690,846
150 SALARIES, NON-CERTIFIED	577,263	594,382	588,881	612,213
200 EQUIPMENT	240,601	266,588	245,261	266,588
300 SUPPLIES	293,754	284,093	261,366	284,093
400 CONTRACTUAL & OTHER EXPENSES	326,876	460,175	423,361	460,175
414 OTHER INSURANCE	2,782	3,000	3,000	3,000
811 TEACHERS' RETIREMENT	266,755	346,664	348,076	322,902
813 EMPLOYEES' RETIREMENT	107,731	105,355	104,526	91,832
815 SOCIAL SECURITY	222,641	245,540	242,292	252,684
816 HEALTH/DENTAL/DISAB/LIFE INS	324,194	335,212	343,873	362,029
818 RESERVE FOR WRKRS CMP/UNEMPMT	86,322	81,362	81,362	83,696
820 POST RETIREMENT HEALTH INSUR	54,219	61,684	61,684	66,619
CHARGES FROM MAINTENANCE & OPERAT	689,012	785,220	785,220	800,924
CHARGES FROM OTHER BOCES PROGRAMS	278,981	341,890	341,890	348,728
CREDITS FROM OTHER BOCES PROGRAMS	(252,801)	(228,858)	(228,858)	(233,435)
	-----	-----	-----	-----
TOTAL APPROPRIATIONS	5,654,555	6,294,779	6,180,274	6,412,894
	=====	=====	=====	=====

EXPLANATORY NOTES

110 Salaries, Certified (1.40): .75 Administrator, .40 Principal, 1.6 Assistant Principals. Other Part-Time and hourly Teachers and Instructors will be employed as needed based upon enrollments.

150 Salaries, Non-Certified (12): 11 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/Spanish TASC with related supportive services. We anticipate stable enrollment in the Alternative programs for 2016-17. Most alternative students are co-enrolled in Career and Technical education programs at Wilson Tech.

TENTATIVE BUDGET  
ALTERNATE PROGRAMS  
2016-17

A419 ALTERNATE PROGRAMS	2014-15 Actual Expenditure:	2015-16 Adjusted Budget	2015-16 Projected Expenditure:	2016-17 Tentative Budget
110 SALARIES, CERTIFIED	917,738	960,446	943,857	989,259
150 SALARIES, NON-CERTIFIED	278,985	312,565	312,565	321,942
200 EQUIPMENT	1,481	4,144	3,812	4,144
300 SUPPLIES	149,336	295,089	271,482	295,089
400 CONTRACTUAL & OTHER EXPENSES	6,030	14,542	13,379	14,542
525 SERVICES FROM OTHER BOCES	0	1,800	1,800	1,800
811 TEACHERS' RETIREMENT	152,020	129,660	127,421	118,711
813 EMPLOYEES' RETIREMENT	40,320	55,481	55,480	48,291
815 SOCIAL SECURITY	91,198	97,385	96,116	100,307
816 HEALTH/DENTAL/DISAB/LIFE INS	65,751	82,929	82,929	89,563
818 RESERVE FOR WRKRS CMP/UNEMPMT	32,307	32,557	32,557	33,512
820 POST RETIREMENT HEALTH INSUR	38,248	40,315	40,315	43,540
TRANSFER FOR SCHOOL LUN FUND	99,000	94,050	94,050	94,050
CHARGES FROM MAINTENANCE & OPERAT	265,933	279,757	279,757	285,352
CHARGES FROM OTHER BOCES PROGRAMS	215,954	281,879	281,879	287,517
CREDITS FROM OTHER BOCES PROGRAMS	(63,283)	(58,358)	(58,358)	(59,525)
	-----	-----	-----	-----
TOTAL APPROPRIATIONS	2,291,018	2,624,241	2,579,041	2,668,095
	=====	=====	=====	=====

EXPLANATORY NOTES

110 Salaries, Certified (2.50): .10 Principal, .40 Assistant Principal, 2 Teachers. Hourly instructors are used in this program.

150 Salaries, Non-Certified (6.10): 1.70 Secretarial-Clerical, 4.40 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 services to approximately 1,000 disabled and non-disabled students ages 5 through 21 in a variety of Special Education centers and 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 over 500 disabled and non-disabled students placed in home district schools. The pattern of having Western Suffolk BOCES service children whose disabilities require more intensive services than can be provided within their home school district is expected to continue.

The Special Education Division has experienced stabilization in overall enrollment for the past ten years. The stabilization in enrollment in most part is due to the fact that the eighteen (18) component districts have achieved their respective goals to reduce the number of disabled students sent to segregated or "out of district" placements. At this time, school districts only refer the more severely disabled students to Western Suffolk BOCES programs and retain most other disabled students in district or neighboring district programs.

Although many school districts continue working to develop new programs in anticipation of returning students to district-based programs from out-of-district programs, including Western Suffolk BOCES Special Education programs, this has not impact the overall enrollment in Western Suffolk BOCES in recent years. Under the current fiscal conditions, the Western Suffolk BOCES region continues to seek to reduce costs to their districts and have developed programming to address the needs of Developmentally Disabled students in district-based Life-Skills programs as well as create and expand programs for Autistic populations. However, the unique needs of the most impaired students within the region continue to require the expertise of the Western Suffolk BOCES Special Education Programs. As such, we are seeing a continuation of the stabilization noted previously.

The Special Education Division continues to make every effort to continue those regional programs where the districts have indicated a need. For example, component school districts continue to request Western Suffolk BOCES to provide Itinerant Services to students being educated in district schools.

Additionally, during the 2016-17 school year we expect to see continued requests for services from our component districts for students requiring some form of psychiatric clinical intervention. This need has been particularly pronounced in the area of elementary, middle and high school aged youngsters who present some form of an emotional/psychiatric 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.

We will continue to provide the After School Programs (ASP) currently offered at the JEA Alternative High School and the Brennan High School programs. The ASP program, which operates on a shortened day after normal school hours, provides a structured educational setting and affords educational opportunities to high school students who are unable to benefit from a full day instructional program.

Finally, services offered at the Sagamore Intensive Day Treatment Program now include 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, we expanded the 30 day program to a 45 day program for this population. This increase in program days has proven to be beneficial, 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 disabilities, where the pupil'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 Division formulated on an age-appropriate basis. Administrative personnel from the BOCES work 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 disabled and 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 disabled students for the 2016-17 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 both disabled and non-disabled students

\*\* Services provided in a district or community-based setting

## **SPECIAL EDUCATION BUDGET**

The 2016-17 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. The actual 2016-17 projected student enrollment reflects a reduction from current levels due to expected graduations and the “aging out” of students enrolled in our special education programs. 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  
2016-17

A201 SPECIAL EDUCATION	2014-15 Actual Expenditure:	2015-16 Adjusted Budget	2015-16 Projected Expenditure:	2016-17 Tentative Budget
110 SALARIES, CERTIFIED	26,718,018	28,151,418	27,741,672	28,995,961
149 SALARIES, SUBSTITUTES	313,496	336,600	324,626	336,600
150 SALARIES, NON-CERTIFIED	17,919,319	19,443,162	18,403,264	20,026,457
200 EQUIPMENT	50,472	131,827	121,281	131,827
300 SUPPLIES	357,887	429,700	395,324	429,700
400 CONTRACTUAL & OTHER EXPENSES	1,163,403	1,822,215	1,676,438	1,822,215
414 OTHER INSURANCE	5,565	6,500	6,500	6,500
500 SERVICES FROM DISTRICTS	51,000	92,000	92,000	92,000
525 SERVICES FROM OTHER BOCES	29,881	33,325	33,325	33,325
811 TEACHERS' RETIREMENT	4,618,127	3,866,185	3,745,126	3,479,515
813 EMPLOYEES' RETIREMENT	2,789,562	3,464,920	3,266,579	3,003,969
815 SOCIAL SECURITY	3,254,328	3,699,144	3,554,921	3,775,965
816 HEALTH/DENTAL/DISAB/LIFE INS	8,419,406	9,345,390	9,370,009	10,093,021
818 RESERVE FOR WRKRS CMP/UNEMPMT	1,279,902	1,270,820	1,270,820	1,295,925
820 POST RETIREMENT HEALTH INSUR	3,159,246	3,411,873	3,411,873	3,684,823
TRANSFER FOR SCHOOL LUN FUND	473,000	451,000	451,000	451,000
CHARGES FROM MAINTENANCE & OPERAT	4,829,088	5,323,947	5,323,947	5,430,426
CHARGES FROM OTHER BOCES PROGRAMS	46,441,234	57,301,839	57,301,839	58,447,876
CREDITS FROM OTHER BOCES PROGRAMS	(43,125,850)	(53,337,223)	(53,337,223)	(54,403,967)
TOTAL APPROPRIATIONS	78,747,084	85,244,642	83,153,321	87,133,137
	=====	=====	=====	=====

EXPLANATORY NOTES

110 Salaries, Certified (263.83): .33 Deputy Superintendent, 1 Executive Director, .10 Sr Executive Director of Personnel & ISS, 3.60 Principals, 9.00 Assistant Principals, 243.80 Teachers and Professional Support Staff, 6 Teacher Assistants.

150 Salaries, Non-Certified (506.94): 35.24 Secretarial-Clerical, 11 Nurses, 41.80 Physical and Occupational Therapists, 418.90 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 Second Language (ESL). The staffing needs in this budget remain at the current level.

TENTATIVE BUDGET  
OTHER SERVICES-S OAKS,PASS,ESL  
2016-17

A413 OTHER SERVICES-S OAKS,PASS,ESL	2014-15 Actual Expenditure:	2015-16 Adjusted Budget	2015-16 Projected Expenditure:	2016-17 Tentative Budget
110 SALARIES, CERTIFIED	671,676	846,064	812,700	871,446
150 SALARIES, NON-CERTIFIED	30,224	32,354	32,354	33,325
200 EQUIPMENT	1,145	2,000	1,840	2,000
300 SUPPLIES	16,796	22,889	21,058	22,889
400 CONTRACTUAL & OTHER EXPENSES	36,023	49,705	45,729	49,705
811 TEACHERS' RETIREMENT	117,729	114,219	109,715	104,574
813 EMPLOYEES' RETIREMENT	3,909	5,743	5,743	4,999
815 SOCIAL SECURITY	50,356	67,199	64,647	69,215
816 HEALTH/DENTAL/DISAB/LIFE INS	124,961	137,149	137,149	148,121
818 RESERVE FOR WRKRS CMP/UNEMPMT	20,318	22,625	22,625	23,283
820 POST RETIREMENT HEALTH INSUR	30,681	36,570	36,570	39,496
CHARGES FROM MAINTENANCE & OPERAT	14,354	3,241	3,241	3,306
CHARGES FROM OTHER BOCES PROGRAMS	160,006	199,183	199,183	203,167
CREDITS FROM OTHER BOCES PROGRAMS	0	(9,830)	(9,830)	(10,027)
	-----	-----	-----	-----
TOTAL APPROPRIATIONS	1,278,178	1,529,111	1,482,722	1,565,497
	=====	=====	=====	=====

EXPLANATORY NOTES

110 Salaries, Certified (7.50): .30 Principal, 6.20 Teachers, 1 Teacher Assistant.

150 Salaries, Non-Certified (.80): .70 Secretarial-clerical, .10 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**

The Division of Instructional Support Services continues to support component school districts in preparing students for graduation, as well as to meet requirements required by NCLB, SAVE, DASA, other regulations and educational reforms. Specific assistance is provided for Regents Reform initiatives focusing on Common Core Standards, Annual Professional Performance Review, and school accountability. This Division offers programs, support and services based on the latest research and local needs while adjusting each budget to reflect current fiscal realities.

### **INSTRUCTIONAL SERVICES**

#### **LAW RELATED EDUCATION**

This program is a regional service throughout the metro area and assists districts with law related services, curriculum development, the Middle Level Mock Trial competition, and the CSI Forensics Challenge.

#### **OUTDOOR/ENVIRONMENTAL EDUCATION PROGRAM**

The Outdoor Environmental Education Program (OEEP) provides authentic field science programs for students and teachers throughout Suffolk County. Environmental and science education activities take place at our three Outdoor Learning Labs and at residential sites on and off Long Island. Customized Special Service programs are provided at a diversity 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. Programs are aligned to the current New York State Science Standards and are being aligned to the future Next Generation Science Standards. Teacher in-service training and on-site assistance is an integral part of the service. 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.

#### **EXPLORATORY ENRICHMENT**

The Exploratory Enrichment service provides experiences for student in grades K-12 that extend beyond traditional classroom instruction by coordinating, scheduling and contracting presentations, workshops, in-school programs and field trips. Currently, 13 districts participate in the program.

## **PLANNING SERVICES**

### **COMPREHENSIVE LONG RANGE DISTRICT PLANNING**

Services include in-depth analysis of demographics, enrollment, facilities, and housing alternatives. The analysis provides data that is used by districts in their long range planning throughout a ten-year period. Services yield a written document suitable for presentation in a public forum; staff is available to present the findings to district residents. Geographic Information System tools for strategic planning and analysis are also available, 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 NYS Common Core 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 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 2015-2016, the Division managed grants totaling over \$926,391 in the following areas.

School Library System (\$156,108)  
Teacher Center (\$166,346)  
Healthy New York: School Health Policy (\$500,000)  
Tobacco/Obesity/Health Programs (\$103,937)

## **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 videoconferencing, inter-district collaborations and web-based course delivery.

## **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. This service provides support, technical knowledge and training to school libraries at each phase of the automation process. Telecommunication services provide assistance to districts with the design and maintenance of their connectivity needs.

### **MODEL SCHOOLS AND TECHNOLOGY IMPLEMENTATION PROGRAM**

The Model Schools service 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 Services allows component districts to meet the increased demands of the Common Core Standards, Data Driven Instruction and APPR. This service provides subscription services, training and support with curriculum writing, student assessments, educational video streaming media services and APPR regulations. Our staff continues to review and evaluate vendor products and will provide demonstrations of new products to our component districts.



## **OUTDOOR ENVIRONMENTAL EDUCATION/LAW-RELATED EDUCATION PROGRAMS**

The O/EEP and Law Related Programs have been combined for this presentation. The O/EEP provides services to 31 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 52,000 student visitations each year.

The Law Program remains a regional service throughout the metro region and anticipates no significant changes in 2016-17. 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 O/EEP 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  
 2016-17

A402 OUTDOOR LEARNING/OTHER INSTRUC	2014-15 Actual Expenditure:	2015-16 Adjusted Budget	2015-16 Projected Expenditure:	2016-17 Tentative Budget
110 SALARIES, CERTIFIED	247,552	268,497	268,497	276,552
150 SALARIES, NON-CERTIFIED	20,052	23,946	23,946	24,664
200 EQUIPMENT	241	1,700	1,564	1,700
300 SUPPLIES	5,990	11,137	10,246	11,137
400 CONTRACTUAL & OTHER EXPENSES	1,255,212	1,406,350	1,293,842	1,406,350
811 TEACHERS' RETIREMENT	43,071	36,247	36,247	33,186
813 EMPLOYEES' RETIREMENT	3,239	4,251	4,250	3,700
815 SOCIAL SECURITY	20,203	22,372	22,372	23,043
816 HEALTH/DENTAL/DISAB/LIFE INS	35,017	36,197	37,340	39,093
818 RESERVE FOR WRKRS CMP/UNEMPMT	7,715	7,491	7,491	7,710
820 POST RETIREMENT HEALTH INSUR	9,457	9,913	9,913	10,706
CHARGES FROM MAINTENANCE & OPERAT	43,189	36,865	36,865	37,602
CHARGES FROM OTHER BOCES PROGRAMS	72,804	82,626	82,626	84,279
CREDITS FROM OTHER BOCES PROGRAMS	(47,984)	(90,444)	(90,444)	(92,253)
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TOTAL APPROPRIATIONS	1,715,758	1,857,148	1,744,755	1,867,469
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EXPLANATORY NOTES

110 Salaries, Certified (2.05): Outdoor Education Specialists.

150 Salaries, Non-Certified (.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 a regular remedial academic summer school for students of participating districts. A total of 1,654 students participated in 2,069 seats/offerings in 2015-16, with 1,416 students registering for Regents Review classes and an additional 2,026 students registered as walk-ins for State Testing. Eight districts are expected to subscribe for this service in 2016-17, which we plan to conduct at one site in the region.

TENTATIVE BUDGET  
 BOCES REGIONAL SUMMER SCHOOL  
 2016-17

A432 BOCES REGIONAL SUMMER SCHOOL	2014-15 Actual Expenditure:	2015-16 Adjusted Budget	2015-16 Projected Expenditure:	2016-17 Tentative Budget
110 SALARIES, CERTIFIED	314,928	442,318	440,882	455,588
150 SALARIES, NON-CERTIFIED	43,910	81,991	81,991	84,451
300 SUPPLIES	0	500	460	500
400 CONTRACTUAL & OTHER EXPENSES	544	481	443	481
500 SERVICES FROM DISTRICTS	37,300	45,000	45,000	45,000
811 TEACHERS' RETIREMENT	48,602	66,552	59,519	54,671
813 EMPLOYEES' RETIREMENT	7,234	15,851	14,553	12,668
815 SOCIAL SECURITY	27,444	44,545	40,000	41,313
816 HEALTH/DENTAL/DISAB/LIFE INS	8,310	18,255	18,255	19,715
818 RESERVE FOR WRKRS CMP/UNEMPMT	10,099	14,669	14,669	13,613
820 POST RETIREMENT HEALTH INSUR	3,152	6,168	6,168	6,661
CHARGES FROM OTHER BOCES PROGRAMS	41	11,002	11,002	11,222
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TOTAL APPROPRIATIONS	501,564	747,332	732,942	745,882
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EXPLANATORY NOTES

- 110 Salaries, Certified (.70): .20 Divisional Director, .50 Division Administrator  
Staff members receive a stipend for the summer session.
- 150 Salaries, Non-Certified (.70): .70 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.

## **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  
2016-17

A501 LEARNING TECHNOLOGIES	2014-15 Actual Expenditure:	2015-16 Adjusted Budget	2015-16 Projected Expenditure:	2016-17 Tentative Budget
110 SALARIES, CERTIFIED	353,550	355,833	342,479	366,508
150 SALARIES, NON-CERTIFIED	576,043	597,960	596,084	615,899
200 EQUIPMENT	4,732,929	5,956,370	5,940,798	5,956,370
300 SUPPLIES	919,426	1,008,296	927,632	1,008,296
400 CONTRACTUAL & OTHER EXPENSES	4,627,285	6,069,271	5,583,729	6,069,271
525 SERVICES FROM OTHER BOCES	13,600	20,800	20,800	20,800
811 TEACHERS' RETIREMENT	61,803	48,324	46,235	43,981
813 EMPLOYEES' RETIREMENT	111,266	106,140	105,805	92,385
815 SOCIAL SECURITY	68,473	72,966	71,800	75,154
816 HEALTH/DENTAL/DISAB/LIFE INS	177,549	206,578	212,525	223,104
818 RESERVE FOR WRKRS CMP/UNEMPMT	25,889	24,887	24,887	25,601
820 POST RETIREMENT HEALTH INSUR	50,688	57,279	57,279	61,861
CHARGES FROM MAINTENANCE & OPERAT	198,908	179,113	179,113	182,695
CHARGES FROM OTHER BOCES PROGRAMS	935,958	1,054,414	1,054,414	1,075,502
CREDITS FROM OTHER BOCES PROGRAMS	(945,992)	(1,025,582)	(1,025,582)	(1,046,094)
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TOTAL APPROPRIATIONS	11,907,375	14,732,649	14,137,998	14,771,334
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EXPLANATORY NOTES

- 110 Salaries, Certified (3.09): .04 Deputy Superintendent, .60 Divisional Director, .25 Sr Executive Director of Personnel & ISS, 1.40 Division Administrator, .40 Coordinator, .40 Program Specialist
- 150 Salaries, Non-Certified (9.64): 8.64 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 program maintenance, 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 2015-16, services were provided to 12 school districts in Suffolk County, 7 school districts in Nassau County and to an additional 11 school districts in upstate BOCES.

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

TENTATIVE BUDGET  
OTHER-PLANNING & STANDRDS IMPL  
2016-17

A506 OTHER-PLANNING & STANDRDS IMPL	2014-15 Actual Expenditure:	2015-16 Adjusted Budget	2015-16 Projected Expenditure:	2016-17 Tentative Budget
110 SALARIES, CERTIFIED	350,276	385,165	374,459	396,720
150 SALARIES, NON-CERTIFIED	176,464	211,810	210,935	218,164
200 EQUIPMENT	5,167	7,915	7,282	7,915
300 SUPPLIES	694,238	838,195	813,049	838,195
400 CONTRACTUAL & OTHER EXPENSES	1,329,236	1,704,100	1,567,772	1,704,100
525 SERVICES FROM OTHER BOCES	318,467	537,096	535,841	537,096
811 TEACHERS' RETIREMENT	58,153	51,998	50,552	47,606
813 EMPLOYEES' RETIREMENT	33,374	37,596	37,441	32,725
815 SOCIAL SECURITY	39,385	45,668	44,783	47,039
816 HEALTH/DENTAL/DISAB/LIFE INS	110,860	134,711	134,711	145,488
818 RESERVE FOR WRKRS CMP/UNEMPMT	16,259	15,704	15,704	16,152
820 POST RETIREMENT HEALTH INSUR	35,516	38,112	38,112	41,161
CHARGES FROM OTHER BOCES PROGRAMS	194,962	227,892	227,892	232,450
CREDITS FROM OTHER BOCES PROGRAMS	(63,865)	(206,972)	(206,972)	(211,111)
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TOTAL APPROPRIATIONS	3,298,492	4,028,990	3,851,561	4,053,699
	=====	=====	=====	=====

EXPLANATORY NOTES

110 Salaries, Certified (4.33): .68 Division Administrator  
1.65 Coordinator, 2 Prog Specialist.

150 Salaries, Non-Certified (4.00): 3.00 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:

- Shared School Food Service Supervisor
- Personnel Services – Certification-Recruitment
- Regional Insurance Management
- Public Relation Services
- Internal Support Services

## **SHARED SCHOOL FOOD SERVICE SUPERVISOR**

BOCES employs school lunch supervisors to be shared between two or more districts. These supervisors oversee the food service program in participating districts, supervise and direct the preparation of menus, train and supervise food service employees and oversee and direct the food procurement by districts. (Currently serving 2 districts.)

TENTATIVE BUDGET  
 SHARED SCHOOL FOOD SUPERVISOR  
 2016-17

A321 SHARED SCHOOL FOOD SUPERVISOR	2014-15 Actual Expenditure:	2015-16 Adjusted Budget	2015-16 Projected Expenditure:	2016-17 Tentative Budget
150 SALARIES, NON-CERTIFIED	99,402	101,887	101,887	104,944
813 EMPLOYEES' RETIREMENT	19,695	18,085	18,085	15,742
815 SOCIAL SECURITY	7,402	7,794	7,794	8,028
816 HEALTH/DENTAL/DISAB/LIFE INS	20,740	21,403	21,403	23,115
818 RESERVE FOR WRKRS CMP/UNEMPMT	2,577	2,627	2,627	2,704
820 POST RETIREMENT HEALTH INSUR	4,203	4,406	4,406	4,758
CHARGES FROM OTHER BOCES PROGRAMS	58	70	70	71
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TOTAL APPROPRIATIONS	154,077	156,272	156,272	159,362
	=====	=====	=====	=====

EXPLANATORY NOTES

150 Salaries, Certified (1.00): School Lunch Coordinator.

## **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  
2016-17

A602 PERSONNEL SERV/CERTIF&RECRUIT	2014-15 Actual Expenditure:	2015-16 Adjusted Budget	2015-16 Projected Expenditure:	2016-17 Tentative Budget
110 SALARIES, CERTIFIED	15,213	15,587	15,629	16,055
150 SALARIES, NON-CERTIFIED	60,678	66,510	67,430	68,505
200 EQUIPMENT	0	500	460	500
300 SUPPLIES	95,411	138,571	127,485	138,571
400 CONTRACTUAL & OTHER EXPENSES	11,750	17,500	16,100	17,500
811 TEACHERS' RETIREMENT	2,667	2,104	2,110	1,927
813 EMPLOYEES' RETIREMENT	12,035	11,805	11,969	10,276
815 SOCIAL SECURITY	5,951	6,280	6,354	6,469
816 HEALTH/DENTAL/DISAB/LIFE INS	8,060	8,873	8,873	9,583
818 RESERVE FOR WRKRS CMP/UNEMPMT	2,135	2,148	2,148	2,210
820 POST RETIREMENT HEALTH INSUR	5,043	5,287	5,287	5,710
CHARGES FROM OTHER BOCES PROGRAMS	7,007	7,633	7,633	7,786
CREDITS FROM OTHER BOCES PROGRAMS	(4,750)	(4,925)	(4,925)	(5,024)
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TOTAL APPROPRIATIONS	221,200	277,873	266,553	280,067
	=====	=====	=====	=====

EXPLANATORY NOTES

110 Salaries, Certified (.10): .05 Divisional Director, .05 Sr Executive Director of Personnel & ISS.

150 Salaries, Non-Certified (1.10): Secretarial-Clerical.

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 28 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  
2016-17

A618 INSURANCE MANAGEMENT	2014-15 Actual Expenditure:	2015-16 Adjusted Budget	2015-16 Projected Expenditure:	2016-17 Tentative Budget
150 SALARIES, NON-CERTIFIED	62,666	83,858	83,858	86,374
300 SUPPLIES	0	1,000	1,000	1,000
400 CONTRACTUAL & OTHER EXPENSES	71,983	66,000	66,000	66,000
813 EMPLOYEES' RETIREMENT	13,606	14,885	14,885	12,956
815 SOCIAL SECURITY	4,870	6,415	6,415	6,608
816 HEALTH/DENTAL/DISAB/LIFE INS	3,910	14,313	14,313	14,313
818 RESERVE FOR WRKRS CMP/UNEMPMT	1,097	2,176	2,176	2,239
820 POST RETIREMENT HEALTH INSUR	2,312	4,406	4,406	4,758
CHARGES FROM OTHER BOCES PROGRAMS	3,325	4,161	4,161	4,244
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TOTAL APPROPRIATIONS	163,769	197,214	197,214	198,492
	=====	=====	=====	=====

EXPLANATORY NOTES

150 Salaries, Non-Certified (1.00): Secretarial-Clerical.

400 Contractual & Other Expenses: A third party administrator is used to provide claims review and processing, previously performed by BOCES staff.

Charges from other Western Suffolk BOCES Programs:

Computer Support costs are included for the cost of maintaining software used in this service.

## **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 12 districts.)

TENTATIVE BUDGET  
PUBLIC INFORMATION SERVICES  
2016-17

A635 PUBLIC INFORMATION SERVICES	2014-15 Actual Expenditure:	2015-16 Adjusted Budget	2015-16 Projected Expenditure:	2016-17 Tentative Budget
110 SALARIES, CERTIFIED	6,000	6,150	6,150	6,335
400 CONTRACTUAL & OTHER EXPENSES	636,593	599,006	599,006	599,006
811 TEACHERS' RETIREMENT	1,052	830	830	760
815 SOCIAL SECURITY	447	470	470	485
816 HEALTH/DENTAL/DISAB/LIFE INS	775	1,083	1,144	1,170
818 RESERVE FOR WRKRS CMP/UNEMPMT	221	158	158	162
820 POST RETIREMENT HEALTH INSUR	210	220	220	238
CHARGES FROM OTHER BOCES PROGRAMS	3	4	4	4
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TOTAL APPROPRIATIONS	645,301	607,921	607,983	608,159
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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  
 2016-17

A701 MAINTENANCE & OPERATION	2014-15 Actual Expenditure:	2015-16 Adjusted Budget	2015-16 Projected Expenditure:	2016-17 Tentative Budget
150 SALARIES, NON-CERTIFIED	4,231,615	4,491,774	4,460,836	4,626,527
200 EQUIPMENT	93,625	108,889	100,178	108,889
300 SUPPLIES	326,462	468,547	431,063	468,547
400 CONTRACTUAL & OTHER EXPENSES	190,042	416,037	382,754	416,037
414 OTHER INSURANCE	389,719	439,500	430,710	439,500
455 ALTERATIONS (INCL CAPITAL	1,076,974	992,433	913,038	1,000,000
460 REPAIRS	259,282	374,373	344,423	374,373
465 CONTRACT SERVICES	286,518	268,814	247,309	268,814
470 UTILITIES	1,775,000	2,144,134	2,101,251	2,144,134
813 EMPLOYEES' RETIREMENT	792,375	802,331	791,798	693,979
815 SOCIAL SECURITY	311,352	345,793	341,254	353,929
816 HEALTH/DENTAL/DISAB/LIFE INS	1,041,632	1,074,893	1,105,269	1,160,884
818 RESERVE FOR WRKRS CMP/UNEMPMT	217,897	231,289	231,289	236,606
820 POST RETIREMENT HEALTH INSUR	277,398	290,796	290,796	314,060
CHARGES FROM OTHER BOCES PROGRAMS	25,485	31,783	31,783	32,419
CREDITS FROM OTHER BOCES PROGRAMS	(10,998,704)	(12,347,293)	(12,203,752)	(12,638,699)
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TOTAL APPROPRIATIONS	296,672	134,093	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  
2016-17

A750 INTERNAL SUPPORT SERVICES	2014-15 Actual Expenditure:	2015-16 Adjusted Budget	2015-16 Projected Expenditure:	2016-17 Tentative Budget
110 SALARIES, CERTIFIED	98,720	101,113	101,313	104,146
150 SALARIES, NON-CERTIFIED	1,294,165	1,357,679	1,326,731	1,398,409
200 EQUIPMENT	742,233	974,795	974,795	974,795
300 SUPPLIES	572,074	714,764	657,583	714,764
400 CONTRACTUAL & OTHER EXPENSES	1,460,250	2,007,925	1,827,212	2,007,925
470 UTILITIES	221,697	310,857	282,880	310,857
525 SERVICES FROM OTHER BOCES	55	55	55	55
811 TEACHERS' RETIREMENT	17,306	13,650	13,677	12,498
813 EMPLOYEES' RETIREMENT	248,758	240,987	235,495	209,761
815 SOCIAL SECURITY	103,433	111,597	109,245	114,946
816 HEALTH/DENTAL/DISAB/LIFE INS	265,438	274,685	279,342	296,660
818 RESERVE FOR WRKRS CMP/UNEMPMT	36,984	37,973	37,973	39,068
820 POST RETIREMENT HEALTH INSUR	79,018	82,833	82,833	89,460
CHARGES FROM MAINTENANCE & OPERAT	50,284	50,064	50,064	51,065
CHARGES FROM OTHER BOCES PROGRAMS	21,548	35,906	35,906	36,624
CREDITS FROM OTHER BOCES PROGRAMS	(4,960,393)	(6,031,670)	(6,015,104)	(6,361,033)
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TOTAL APPROPRIATIONS	251,570	283,213	0	0
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EXPLANATORY NOTES

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

150 Salaries, Non-Certified (17.80): 1 Director of Technology Supp,  
1 Admin Assist to Super, .80 Graphics Tech, 8 Computer  
Programmers/Technicians, 1 Photocopy Machine Operator,  
1 School Transportation Coordin, 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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