

Budget News

Winter 2024

Annual Budget/Trustee Vote April 16

Western Suffolk BOCES will present its 2024-25 proposed budget at its annual meeting, scheduled for Tuesday, April 9, 2024.

The Western Suffolk BOCES Administrative Charge increase for 2024-25 is projected to increase 2.72 percent. Modest contractual salary increases as well as escalating health insurance premiums have contributed to the Administrative Budget increase. The total 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.

For 2024-25, the proposed Capital Charge is increasing by \$153,000 over last year. This increase is attributable to the continued and increased rental cost of additional space in two component school district buildings, which has been necessitated by an increase in district referrals to specialized elementary programs.

The proposed budget includes capital projects at Western Suffolk BOCES buildings, including roof replacement at one building and the replacement of rooftop heating/cooling units and windows at several locations. The majority of Western Suffolk BOCES facilities are owned and maintained by the agency which keeps Capital Budget costs down.



Career and technical education for secondary students is offered in diverse programs, including Medical Laboratory, at four Wilson Tech campuses.



Special education elementary programs at three locations provide instruction and support to children ages 5-12.

Budget Supports Programs

The proposed tentative 2024-25 budget targets 90.6 percent of the \$222,640,995 budget toward the programs and services Western Suffolk BOCES provides to school districts in special education, career and technical education and instructional support services.

Other budgetary categories and their percentage of total tentative budget are:

- Capital projects, including the cost of leasing three buildings as well as repairs and renovations to facilities owned by BOCES—1.8%
- Central Administrative Budget —2.5%
- Post-retirement benefits for an estimated 841 retirees—5.1%

Annual Meeting April 9

A question-and-answer session concerning the proposed budget will be part of the Western Suffolk BOCES Annual Meeting, scheduled for Tuesday, April 9 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 16. At that time, local boards will also vote on the candidates seeking seats on the Western Suffolk BOCES Board of Education (more detailed information on the trustee election is provided on page 4).

Administrative & Capital Budgets

	2023-24	2024-25	
Central Administration			
Personnel			
Executive Officer	175,000	167,340	
Other certified personnel	488,142	504,581	
Non-certified personnel	2,082,676	2,286,730	
Benefits for active employees	1,321,768	1,423,463	
Non-Personnel			
Equipment	2,000	2,000	
Supplies and materials	17,000	17,000	
Contracted Services	429,750	497,375	
BOCES internal services	576,500	611,400	
Subtotal Central Admin.	<u>\$5,092,836</u>	<u>\$5,509,889</u>	+\$417,053
Post-Retirement Benefits			
Other Post-Retirement Benefits*	<u>\$10,369,471</u>	<u>\$11,229,223</u>	<u>+\$859,752</u>
Total Administrative Budget	<u>\$15,462,307</u>	<u>\$16,739,112</u>	<u>+\$1,276,805</u>
Revenues			
Charges to Non-Comp. Dist.	170,000	170,000	
Interest on Deposits	215,000	500,000	
Rental of Facilities	3,500	3,500	
Special Aid Funds	40,000	40,000	
Miscellaneous	170,000	180,000	
Total Revenues	<u>598,500</u>	<u>\$893,500</u>	
Transfers from Program Budgets*	10,369,471	11,229,223	
Total Revenues & Transfers	<u>(\$10,967,971)</u>	<u>(\$12,122,723)</u>	<u>(\$1,154,752)</u>
Total Admin. Charge to Districts	<u>\$4,494,336</u>	<u>\$4,616,389</u>	<u>+\$122,053</u>
Capital Budget			
Rental of Facilities	1,152,000	1,255,000	
Capital Projects Fund	<u>2,750,000</u>	<u>2,850,000</u>	
	3,902,000	4,105,000	
Revenues			
Transfers from Program Budgets	(150,000)	(150,000)	
Unexpended Funds	<u>(500,000)</u>	<u>(550,000)</u>	
Total Capital Charge to Districts	<u>\$3,252,000</u>	<u>\$ 3,405,000</u>	<u>+\$153,000</u>

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

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: wsboces.org/budget.

Western Suffolk BOCES Board & Officers

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Vice President
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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 \$44.2 million in state aid this year.

Q. Why do districts only vote on the administrative portion of the BOCES budget?

- A.** Chapter 295 of the Laws of 1993 specifically limits the vote to the administrative portion.

Q. How is my district's share of the Administrative Charge calculated? Why does my share change?

- A.** By agreement with our participating school districts, the charge for the administrative function is distributed among the 18 districts based upon the 3-year average of their Resident Weighted Average Daily Attendance (RWADA). Any change is based on the change in the percentage of a district's student attendance compared to the other 17 districts. Districts with the greatest growth in enrollments may see the largest increases.

(continued on next page)

What's my district's share?

*based on 3 year average of Resident Weighted Average Daily Attendance (RWADA)

	BOCES Admin Charges*			BOCES Capital Charges*			Total Change
	2023-24	2024-25	Diff	2023-24	2024-25	Diff	
Amityville	169,149	172,768	3,619	122,392	127,432	5,040	8,659
Babylon	91,509	94,636	3,127	66,214	69,803	3,589	6,715
Cold Spring Hbr	97,298	100,291	2,993	70,403	73,974	3,571	6,564
Commack	346,041	355,287	9,246	250,388	262,056	11,668	20,913
Copiague	292,141	297,199	5,058	211,387	219,210	7,823	12,881
Deer Park	223,683	235,177	11,494	161,852	173,464	11,612	23,107
Elwood	122,749	126,291	3,542	88,819	93,151	4,332	7,873
Half Hollow Hills	445,910	455,130	9,220	322,650	335,699	13,049	22,269
Harborfields	175,477	180,265	4,788	126,971	132,962	5,991	10,779
Huntington	248,892	252,780	3,888	180,093	186,448	6,355	10,242
Kings Park	170,749	170,751	2	123,550	125,944	2,394	2,396
Lindenhurst	336,976	348,787	11,811	243,828	257,261	13,433	25,244
North Babylon	272,572	280,247	7,675	197,227	206,707	9,480	17,155
Npt-East Northport	292,366	296,534	4,168	211,549	218,720	7,171	11,339
Smithtown	500,222	506,870	6,648	361,950	373,862	11,912	18,560
South Huntington	344,557	359,746	15,189	249,312	265,345	16,033	31,222
West Babylon	219,512	228,230	8,718	158,834	168,340	9,506	18,223
Wyandanch	144,533	155,402	10,869	104,581	114,623	10,042	20,910
TOTAL	\$4,494,336	\$4,616,389	\$122,053	\$3,252,000	\$3,405,000	\$153,000	\$275,053

Note: Figures rounded to the nearest dollar

Remember these April dates!

Sun.	Mon.	Tues.	Wed.	Thur.	Fri.	Sat.
7	8	9	Annual Meeting Budget Presentation & Meet-the-Candidates			13
14	15	16	BOCES Budget Vote & Election	19	20	

The 2024 Annual Meeting of Western Suffolk BOCES will be held at 7:30 pm on Tuesday, April 9, 2024 in the Large Conference Room at BOCES Central Administration, 507 Deer Park Rd., Dix Hills, at which time component board members may ask questions about the BOCES budget. A “Meet the Candidate” session will also be scheduled that evening for board members to listen to and question those seeking to fill three seats on the Western Suffolk BOCES Board.

Board members of the 18 school districts in Babylon, Smithtown, and Huntington townships will vote on the BOCES Administrative Budget and elect three members to the BOCES Board on Tuesday, April 16. Voting takes place in each district.

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

Per Pupil Charges Remain Below State Average

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

“Every budget cycle, the driving goal of our Western Suffolk BOCES team is to provide exceptional education for our diverse student population as cost effectively as possible,” said Ilene Herz, Esq., Board of Education President.

For copies of the 2024-25 Tentative Budget, call 631-549-4900, ext. 224 or visit wsboces.org/budget for a downloadable copy.



Q. What has impacted the administrative budget?

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

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

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

Q. How does a BOCES fund capital projects?

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

Q. What capital projects are planned?

A. Proposed capital projects in the 2024-25 proposed budget include roof replacement at one building and the replacement of rooftop heating/cooling units and windows at several locations. The majority of Western Suffolk BOCES facilities are owned and maintained by the agency.

Q. How are program budgets determined?

A. Program budgets change throughout the year to accommodate districts’ requests for services. Each district pays ONLY for the services it requests. For 2024-25, tuition for secondary career and technical education programs at Wilson Tech and for special education programs will see an average increase of 3.25%.



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