

Budget News

Winter 2016

Administrative Charge Up 1.2% due to Reduced Revenues

The Western Suffolk BOCES budget for 2016-17 results in a 1.22% increase in the administrative charge and a 1.99% increase in the capital charge. Over the past six years, the average increase of the BOCES administrative charge has been 1.38% and the average increase for the capital charge has been 0.33%.

The administrative budget includes a decline in rates for the ERS retirement system for current employees coupled with a modest increase in salaries due to contractual agreements that have lower salary costs for new hires. Higher costs for the post-retirement benefits of a larger pool of retirees, however, led to an increase in the overall administrative budget.

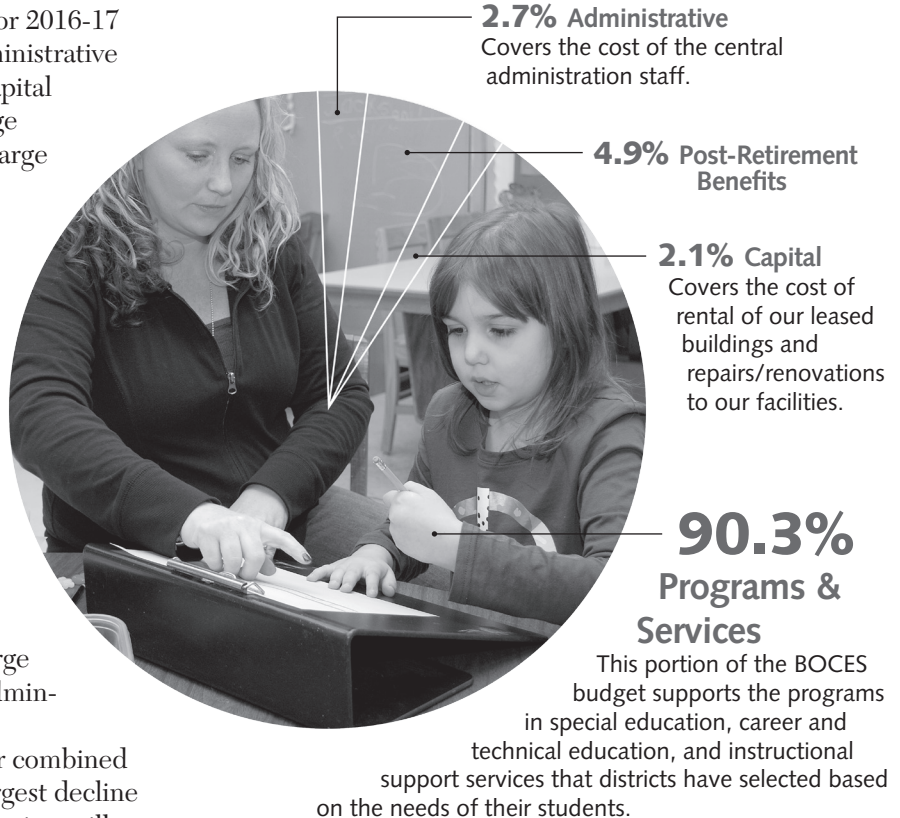
Revenues have continued to decline due to the low interest rates on deposits and fewer grants. The administrative charge is set by subtracting revenues from the administrative budget.

Three districts will see declines in their combined administrative and capital charges; the largest decline is \$2,584 in Half Hollow Hills. Fifteen districts will see increases; the largest increase is \$16,265 in Huntington. This charge is distributed to the districts based on a weighted 3-year average of their daily student attendance. See page 3 of this newsletter for each district's charge.

School Rental Increases Capital Charge

The capital budget, which had been frozen for the past five years, will rise due to an increase in the rent for the Brennan Middle/High School, the only building that this BOCES does not own. To insure adequate program space and the long-term viability of the program, BOCES agreed to a 10-year extension for this facility with North Babylon.

The BOCES Board will present the budget and answer questions at its Annual Meeting on Tuesday, April 12 in



the Large Conference Room at the Central Administration Office, 507 Deer Park Rd., Dix Hills. By law, the 18 Boards of Education within Western Suffolk BOCES will vote on the BOCES administrative budget on April 19 when local boards will also elect three members to serve three-year terms on the BOCES Board.

90.3% of Budget Goes to Programs

The total proposed tentative BOCES budget for 2016-17 is \$158,506,932. Of this, 90.3% is driven by the programs and services that local school districts request. Of the remainder, 2.7% are costs of administration; 4.9% for postretirement benefits; and 2.1% for the capital budget.

Administrative & Capital Budgets

Western Suffolk BOCES Budget

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

Western Suffolk BOCES Board & Officers

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631/549-4900

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Central Administration	2015-2016	2016-2017	
Personnel			
Executive Officer	123,263	123,263	
Other certified personnel	420,778	433,039	
Non-certified personnel	1,647,747	1,702,237	
Benefits for active employees	1,104,435	1,076,611	
Non-Personnel			
Equipment	2,500	2,000	
Supplies and materials	20,000	20,000	
Contracted Services	350,360	336,250	
BOCES internal services	584,588	582,100	
Subtotal Central Admin.	\$4,253,671	\$4,275,500	+\$ 21,829
Post-Retirement Benefits			
Other Post-Retirement Benefits*	\$7,342,532	\$7,891,505	\$548,973
Total Administrative Budget	\$11,596,203	\$12,167,005	\$570,802
Revenues			
Charges to Non-Comp. Dist.	120,000	120,000	
Interest on Deposits	75,000	55,000	
Rental of Facilities	3,500	3,500	
Special Aid Funds	50,000	30,000	
Miscellaneous	180,000	195,000	
Total Revenues	428,500	403,500	
Transfers from Program Budgets*	7,342,532	7,891,505	
Total Revenues & Transfers	(\$7,771,032)	(\$8,295,005)	(\$523,973)
Total Admin. Charge to Districts	\$3,825,171	\$3,872,000	+\$ 46,829
Capital Budget			
Rental of Facilities	\$566,000	\$617,000	
Capital Projects Fund	2,635,000	2,635,000	
	3,201,000	3,252,000	
Revenues			
Transfers from Program Budgets	(150,000)	(150,000)	
Unexpended Funds	(500,000)	(500,000)	
Total Capital Charge to Districts	+\$2,551,000	+\$2,602,000	+\$ 51,000

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



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

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

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

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

- A.** Based on last year's use of BOCES services, districts will directly receive \$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.

(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
	2015-16	2016-17	Difference	2015-16	2016-17	Difference	
Amityville	132,106	137,061	4,955	88,101	92,106	4,005	8,960
Babylon	74,843	74,606	(237)	49,913	50,135	222	(15)
Cold Spring Hbr	85,213	85,502	289	56,829	57,457	628	917
Commack	323,870	324,594	724	215,988	218,128	2,140	2,864
Copiague	220,869	230,818	9,949	147,297	155,110	7,813	17,762
Deer Park	185,658	189,740	4,082	123,815	127,506	3,691	7,773
Elwood	108,765	108,915	150	72,535	73,192	657	807
Half Hollow Hills	419,663	416,836	(2,827)	279,873	280,116	243	(2,584)
Harborfields	151,970	153,579	1,609	101,349	103,206	1,857	3,466
Huntington	184,913	194,076	9,163	123,318	130,420	7,102	16,265
Kings Park	168,751	168,180	(571)	112,540	113,018	478	(93)
Lindenhurst	287,737	290,102	2,365	191,891	194,950	3,059	5,424
North Babylon	209,688	212,519	2,831	139,841	142,813	2,972	5,803
Npt-East Northport	265,398	265,197	(201)	176,993	178,214	1,221	1,020
Smithtown	462,222	461,198	(1,024)	308,255	309,927	1,672	648
South Huntington	264,312	272,550	8,238	176,269	183,155	6,886	15,124
West Babylon	189,755	190,773	1,018	126,547	128,201	1,654	2,672
Wyandanch	89,438	95,754	6,316	59,646	64,346	4,700	11,016
TOTAL	3,825,171	3,872,000	46,829	2,551,000	2,602,000	51,000	97,829

Note: Numbers have been rounded to the nearest dollar.

Remember these April dates!

Sun.	Mon.	Tues.	Wed.	Thur.	Fri.	Sat.
10	11	12	Annual Meeting Budget Presentation & Meet-the-Candidates			16
17	18	19	BOCES Budget Vote & Election		22	23

The 2016 Annual Meeting of Western Suffolk BOCES will be held at 8 PM on Tuesday, April 12 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 19. Voting takes place in each district.

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

Charges/Pupil Among Lowest in NYS

The combined administrative and capital charge per pupil for Western Suffolk BOCES is among the lowest in New York State according to the NYS Education Department’s most recent annual summary of BOCES’ budgets.

“This BOCES is attentive to the fiscal realities of our local districts. The combined administrative and capital charge per pupil for this BOCES is below most other districts in the state despite the high regional costs on Long Island,” noted Peter Wunsch, president of the Western Suffolk BOCES Board.

For copies of the proposed BOCES 2016-2017 Tentative Budget, call 549-4900 x224. Or, go to www.wsbores.org/budget.



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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: renovation of the Outdoor Learning Lab facility in Sunken Meadow State Park, 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%.

Details of the BOCES Budget 2016-17 are posted at www.wsbores.org/budget.