

# Tentative Budget 2024-2025

Western Suffolk BOCES

Board of Cooperative Educational Services





# Western Suffolk BOCES

# Tentative Budget 2024-2025

## **Board and Officers**

Ilene Herz, Esq.

*President*

Brian J. Sales

*Vice President*

Debbie Adams-Kaden

Mary Ellen Cunningham

Jeannette Santos

Peter Wunsch

Michael Flynn

*Chief Operating Officer*

April E. Poprilo

*District Superintendent*





Michael Flynn  
Chief Operating Officer

BOARD MEMBERS

Ilene Herz, Esq., President  
Brian J. Sales, Vice President  
Debbie Adams-Kaden  
Mary Ellen Cunningham  
Jeannette Santos  
Peter Wunsch

507 Deer Park Road  
PO Box 8007  
Huntington Station, NY 11746-9007  
631/549-4900, x222  
FAX 631/623-4996

March 2024

Dear Colleagues:

For your review and consideration, we present on the pages to follow the outline of the tentative Western Suffolk BOCES 2024-25 budget. Our staff has worked with diligence and care to ensure that the budget presented herein adequately supports our expansive and outstanding programs and services. Our staff is focused on ensuring that every economy is explored and introduced wherever possible. 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.

Our agency thrives because of the strong and supportive partnerships we enjoy with our component school districts. We are grateful to the trustees who serve on the Boards of Education and to the professionals—administrators, teachers, nurses, librarians and others throughout our districts—who commit each day to helping students achieve success. The collaborative conversations we share with district partners contribute to the development of our programs and ensure that our programming is responsive to present needs. As always, we invite you to share any additional suggestions you may have for new or enhanced programs or services that would assist your district in achieving its goals.

We encourage you to attend our Annual Meeting, to be held on Tuesday, April 9, 2024 at 7:30 p.m., in the Large Conference Room of our Central Administration Building, 507 Deer Park Road, Dix Hills. This meeting will also serve as an opportunity to meet the candidates for three open seats on the Western Suffolk BOCES Board of Education.

Please note that the annual Western Suffolk BOCES vote is scheduled for Tuesday, April 16, 2024, on which date Board members from our 18 component districts will cast ballots on the Administrative Budget of Western Suffolk BOCES at meetings held in each district. Candidates for the Western Suffolk BOCES Board will also be considered.

The Western Suffolk BOCES Board will formally adopt a final budget at its May 14, 2024 meeting.

Thank you for your consideration.

Sincerely,

A handwritten signature in cursive script that reads 'Ilene Herz'.

Ilene Herz, Esq., President  
Western Suffolk BOCES Board



**BOARD OF COOPERATIVE EDUCATIONAL SERVICES**  
**SECOND SUPERVISORY DISTRICT OF SUFFOLK COUNTY**

**TABLE OF CONTENTS**

Letter from the Board President .....	3
Table of Contents .....	5
BOCES Budgeting Process .....	7
State Aid .....	8
Questions & Answers .....	9
Tentative Budget Summary by Program .....	11
Summary of Receipts and Expenditures .....	13
 <b><u>ADMINISTRATIVE BUDGET</u></b>	
Administration.....	17
Capital and Facility Rentals.....	29
Other Revenues & Summary Calculation of Charges.....	31
Allocation of Administrative Capital Charges.....	33
 <b><u>CAREER &amp; TECHNICAL EDUCATION</u></b>	
Overview .....	37
Secondary Career & Technical Education Budget.....	40
General Career Education.....	42
Adult Services .....	44
Alternative Programs .....	46
 <b><u>SPECIAL EDUCATION</u></b>	
Overview .....	50
Special Education Budget.....	54
Other Services .....	56
 <b><u>INSTRUCTIONAL SUPPORT SERVICES</u></b>	
Overview .....	61
Outdoor Environmental/Law-Related Education .....	64
Regional Summer School .....	66
Learning Technologies .....	68
Planning & Standards Implementation .....	70
 <b><u>CENTRAL SERVICES</u></b>	
Overview .....	75
Personnel Services-Certification/Recruitment.....	76
Regional Insurance Management.....	78
Maintenance & Operations.....	80
Internal Support Programs.....	82





# 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 9, 2024, at 7:30PM, 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 16, 2024. 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 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:

- 2022-23 Actual Expenses
- 2023-24 Adjusted Budget
- 2023-24 Projected Expenditures
- 2024-25 Tentative Budget

The 2023-2024 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 2023-2024 year, districts from Western Suffolk BOCES will receive BOCES aid reimbursement in the estimated amount of \$44.2 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 \$17.6 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 \$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.

### **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%.



**WESTERN SUFFOLK BOCES  
2024-25**

**TENTATIVE BUDGET  
SUMMARY BY PROGRAM**

	<b><u>2023-24 Adjusted Budget</u></b>	<b><u>2023-24 Projected Expenditures</u></b>	<b><u>2024-25 Tentative Budget</u></b>
<b><u>ADMINISTRATION BUDGET</u></b>			
Central Administration	5,092,836	5,049,225	5,509,889
Post-Retirement Benefits	10,369,471	10,368,147	11,229,223
Capital & Facilities Rentals	3,902,000	3,624,204	4,105,000
TOTAL ADMINISTRATIVE & CAPITAL BUDGETS	\$19,364,307	\$19,041,576	\$20,844,112
<b><u>SERVICE PROGRAM BUDGETS</u></b>			
Career and Technical Education	15,710,837	15,537,573	16,452,732
General Career Education	11,648,935	11,408,422	12,122,002
Continuing Occ Ed	5,922,401	5,822,444	6,116,372
Alternate Programs	3,334,853	3,255,815	3,438,540
CAREER ED TOTAL	\$36,617,026	\$36,024,254	\$38,129,646
Special Education	109,375,102	103,504,112	113,152,133
Other Services-S. Oaks, PASS, ESL	1,595,875	1,485,346	1,674,847
SPECIAL ED TOTAL	\$110,970,977	\$104,989,458	\$114,826,980
Outdoor Learning Lab.	3,594,873	3,416,173	3,622,500
Regional Summer School	1,757,091	1,488,085	1,810,828
Learning Technologies	35,017,992	34,612,301	35,108,122
Other Services-Planning & Standards Implementation	7,579,325	7,194,882	7,652,923
LEARNING TECH/PLANNING TOTAL	\$47,949,281	\$46,711,441	\$48,194,373
Personnel Services-Certification-Recruitment	378,417	371,040	388,646
Insurance Management	244,750	245,359	257,238
Maintenance & Operation	390,936	0	0
Internal Support Services	137,334	0	0
CENTRAL SERVICES TOTALS	\$1,151,437	\$616,399	\$645,884
TOTAL SERVICE PROGRAM BUDGETS	\$196,688,721	\$188,341,552	\$201,796,883
TOTAL ADMINISTRATION & SERVICE PROGRAM BUDGETS	\$216,053,028	\$207,383,128	\$222,640,995



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

	<b><u>2023-24 Adjusted Budget</u></b>	<b><u>2023-24 Projected Expenditures</u></b>	<b><u>2024-25 Tentative Budget</u></b>
<b><u>ESTIMATED REVENUE</u></b>			
Administrative & Capital			
Component Districts	7,746,336	7,135,640	8,021,389
Miscellaneous Revenue & Transfers	11,617,971	11,905,936	12,822,723
<b><u>REVENUE ADMINISTRATIVE &amp; CAPITAL</u></b>	<b>\$19,364,307</b>	<b>\$19,041,576</b>	<b>\$20,844,112</b>
Shared Service Programs			
Component Districts	176,906,129	169,829,884	181,328,782
Other BOCES	11,752,767	11,282,656	12,046,586
Other Revenue/Reserves	8,029,825	7,229,012	8,421,515
<b><u>REVENUE-SHARED SERVICES</u></b>	<b>\$196,688,721</b>	<b>\$188,341,552</b>	<b>\$201,796,883</b>
<b><u>TOTAL REVENUE</u></b>	<b>\$216,053,028</b>	<b>\$207,383,128</b>	<b>\$222,640,995</b>
<b><u>ESTIMATED EXPENDITURES</u></b>			
Central Administration	5,092,836	5,049,225	5,509,889
Post-Retirement Benefits	10,369,471	10,368,147	11,229,223
<b><u>EXPENDITURES-ADMINISTRATIVE</u></b>	<b>\$15,462,307</b>	<b>\$15,417,372</b>	<b>\$16,739,112</b>
Capital-Facilities Rental	3,902,000	3,624,204	4,105,000
<b><u>TOTAL ADMINISTRATIVE &amp; CAPITAL</u></b>	<b>\$19,364,307</b>	<b>\$19,041,576</b>	<b>\$20,844,112</b>
<b><u>EXPENDITURES-SHARED SERVICE PROGRAMS</u></b>	<b>\$196,688,721</b>	<b>\$188,341,552</b>	<b>\$201,796,883</b>
<b><u>TOTAL ESTIMATED EXPENDITURES</u></b>	<b>\$216,053,028</b>	<b>\$207,383,128</b>	<b>\$222,640,995</b>





***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, assistants to the District Superintendent, 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 841 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 2.72% from 2023-24. The capital charge will increase by 4.71%.

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  
2024-25

		2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Projected Expenditures	2024-25 Tentative Budget
A001 ADMINISTRATION					
100	Executive Officer	19,693	175,000	162,468	167,340
	Other Admin Personnel	478,373	488,142	488,142	504,581
	Non-Certified Personnel	2,075,500	2,082,676	2,085,878	2,286,730
200	Equipment	896	2,000	1,562	2,000
300	Supplies	19,057	17,000	17,000	17,000
401	Rental of Equipment	0	0	0	0
402	Repair of Equipment	144	500	299	500
403	Maintenance Contracts	990	250	780	800
404	Consultants	7,991	1,000	1,000	1,000
405	Conference & Travel	20,257	20,000	22,795	27,500
406	Postage	22,964	22,000	22,000	23,000
414	Treasurer Bond	1,000	1,000	1,000	1,000
446	Memberships	25,884	30,000	29,169	27,875
447	Professional Services	341,246	295,000	300,700	354,400
449	Other Expenses	54,360	35,000	37,000	39,100
525	Services from Other BOCES	21,416	25,000	22,630	22,200
811	Teachers' Retirement	43,088	38,677	38,645	38,747
813	Employees' Retirement	268,129	320,107	310,774	348,177
815	Social Security	238,050	210,055	211,711	226,338
816	Health and Dental Insurance	456,614	600,000	580,439	662,000
817	Disability and Life Insurance	65,387	82,000	67,804	72,000
818	Compensation Insurance	66,917	68,645	68,645	73,966
819	Unemployment Ins. Reserv.	2,239	2,284	2,284	2,235
950	Charge for Oper-Maint.	340,000	350,000	350,000	375,000
960	Charge for Computer Support	170,000	180,000	180,000	190,000
960	Charge for Staff Development	0	0	0	0
960	Charge for Certification	6,500	7,000	7,000	7,200
960	Charge for Employee Assist.	1,155	1,500	1,500	1,200
960	Charge for Central Printing	38,000	38,000	38,000	38,000
	TOTAL-ADMINISTRATION	\$4,785,850	\$5,092,836	\$5,049,225	\$5,509,889
820	Post-Retirement Benefits	\$9,130,791	\$10,369,471	\$10,368,147	\$11,229,223
	GRAND TOTAL-ADMINISTRATION	\$13,916,641	\$15,462,307	\$15,417,372	\$16,739,112

Note: Salary and benefits for the District Superintendent remain restricted by State law. New York State contributes \$43,499 to the salary of the District Superintendent.

TENTATIVE BUDGET  
ADMINISTRATION  
2024-25

A001 ADMINISTRATION	2023-24 Adopted Budget	2023-24 Projected Expenditures	2024-25 Tentative Budget
100 PERSONNEL			
District Superintendent (1)	175,000	162,468	167,340
Deputy Superintendent (.4)			
Director of Personnel (.45)			
Chief Financial Officer (1)	\$488,142	\$488,142	\$504,581
Account Clerks (4)			
Assistant Director of Business (1)			
Claims Auditor (1)			
Clerk Typists (2)			
Director of Business (1)			
Executive Secretary (1)			
Personnel Assistant (.5)			
Principal Account Clerk (1)			
Principal Clerks (2)			
Principal Payroll Supervisor (1)			
Purchasing Manager (1)			
Purchasing Technician (4)			
Senior Account Clerks (3.16)			
Senior Clerk Typists (.75)			
Treasurer (1)			
Part Time Clerical			
	<u>2,082,676</u>	<u>2,085,878</u>	<u>2,286,730</u>
TOTAL - Personnel	\$2,745,818	\$2,736,488	\$2,958,651

TENTATIVE BUDGET  
Administration  
2024-25

**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.



	2023-24 Adopted Budget	2023-24 Projected Expenditures	2024-25 Tentative Budget
200 Equipment			
Various Office Equipment Items			
TOTAL - 200	2,000	1,562	2,000
300 Supplies			
TOTAL - 300	17,000	17,000	17,000
401 Rental of Equipment			
Mailing Meter	0	0	0
TOTAL - 401	0	0	0
402 Repair of Equipment			
TOTAL - 402	500	299	500
403 Maintenance Contracts			
Mailing Machine			
Check Signer			
TOTAL - 403	250	780	800
404 Consultants			
Other	1,000	1,000	1,000
TOTAL - 404	1,000	1,000	1,000
405 Conference & Travel			
Board	6,000	10,655	15,000
District Superintendent:			
BOCES	3,000	2,000	2,000
SED	3,000	2,790	3,000
Others	8,000	7,350	7,500
TOTAL - 405	20,000	22,795	27,500

TENTATIVE BUDGET  
Administration  
2024-25

**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.

	2023-24 Adopted Budget	2023-24 Projected Expenditures	2024-25 Tentative Budget
406 Postage			
TOTAL - 406	22,000	22,000	23,000
414 Treasurer's Bond			
TOTAL - 414	1,000	1,000	1,000
446 Memberships			
New York State School Board Assoc.	13,500	13,224	13,200
Nassau-Suffolk School Board Assoc.	4,200	4,350	3,975
Memberships-Other	12,300	11,595	10,700
TOTAL - 446	30,000	29,169	27,875
447 Professional Services			
General & Labor Council	116,200	116,200	166,000
Audit Fees/External & Internal	92,600	101,000	110,000
TPA's/Actuary	10,500	8,500	3,400
Benefits Admin	75,700	75,000	75,000
TOTAL - 447	295,000	300,700	354,400
449 Other Expenses			
Staff Meetings & Conferences	8,200	10,000	12,000
Legal Notices & Employment Advert.	17,200	16,000	15,000
Fingerprinting	6,000	6,000	6,000
NYSSBA/BOCES	1,600	1,900	2,100
Other	2,000	3,100	4,000
TOTAL - 449	35,000	37,000	39,100
525 Services from Other BOCES			
Nassau-Suffolk Salary Survey	10,000	9,500	9,500
State Aid Planning	4,800	3,450	3,500
Cooperative Purchasing Service	4,000	4,092	4,200
OLAS	3,200	3,100	2,500
Public Relations	2,000	1,788	1,800
Policy	1,000	700	700
TOTAL - 525	25,000	22,630	22,200

TENTATIVE BUDGET  
Administration  
2024-25

**EXPLANATORY NOTES**

811    The rates for 2024-25 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 841 retirees of Western  
Suffolk BOCES

	2023-24 Adopted Budget	2023-24 Projected Expenditures	2024-25 Tentative Budget
Employee Fringe Benefits			
811 Teachers' Retirement	38,677	38,645	38,747
813 Employees' Retirement	320,107	310,774	348,177
815 Social Security	210,055	211,711	226,338
816 Health & Dental Insurance	600,000	580,439	662,000
817 Disability & Life Insurance	82,000	67,804	72,000
818 Workers' Compensation Insurance	68,645	68,645	73,966
819 Unemployment Insurance	2,284	2,284	2,235
TOTAL - EMPLOYEE FRINGE BENEFITS	\$1,321,768	\$1,280,302	\$1,423,463
900 Services from Other Western Suffolk BOCES Programs			
Maintenance & Operation	350,000	350,000	375,000
Computer Support	180,000	180,000	190,000
Teacher Certification	7,000	7,000	7,200
Central Printing	38,000	38,000	38,000
Employee Assistance Program	1,500	1,500	1,200
Staff Development	0	0	0
TOTAL - Services from W. Suff BOCES	\$576,500	\$576,500	\$611,400
TOTAL - ADMINISTRATION	\$5,092,836	\$5,049,225	\$5,509,889
820 Post-Retirement Benefits	\$10,369,471	\$10,368,147	\$11,229,223

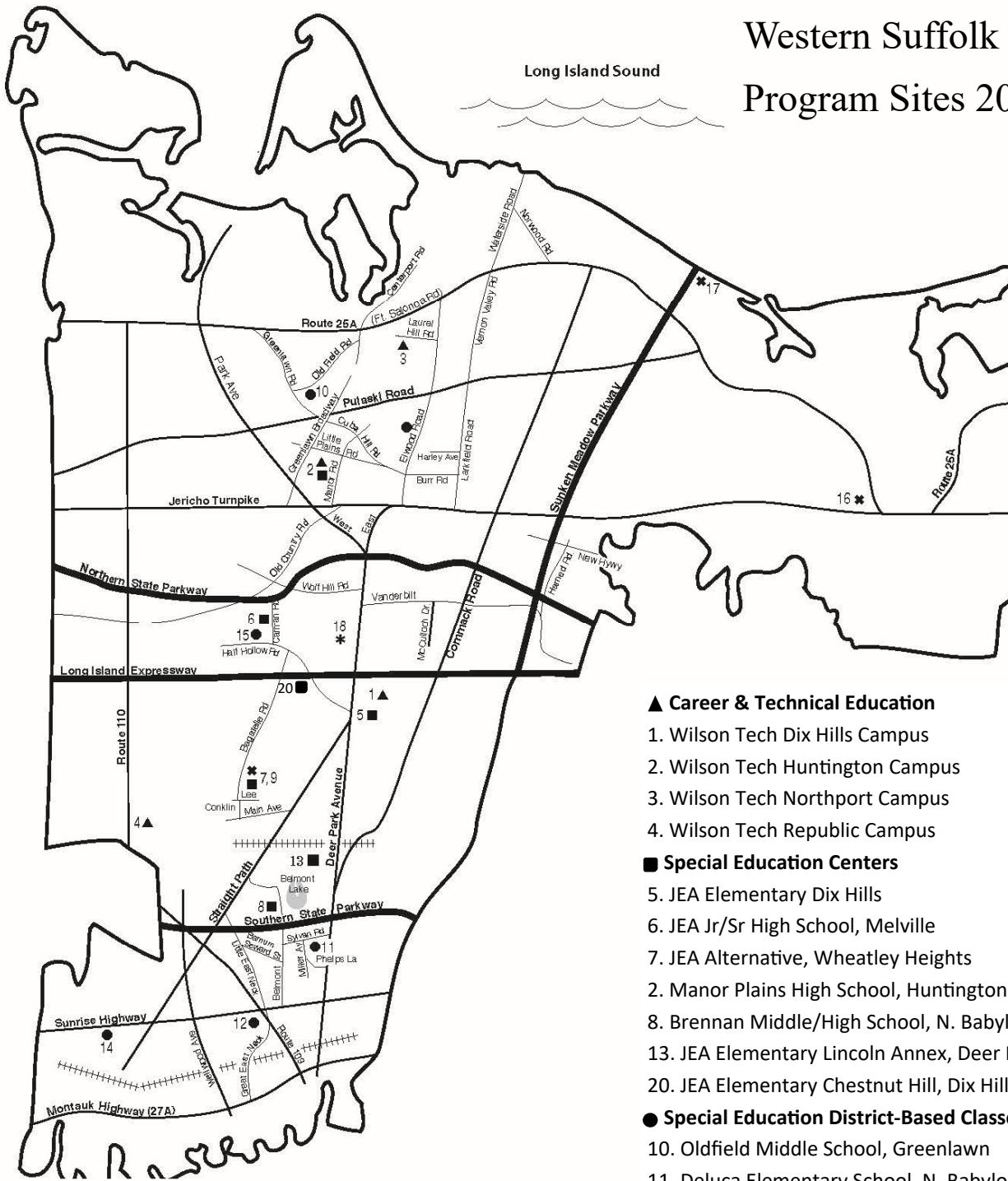
TENTATIVE BUDGET  
Administration  
2024-25

**EXPLANATORY NOTES**

910 Funds for capital projects reflect the need to sustain our multiyear facilities plan.

	2023-24 Adopted Budget	2023-24 Projected Expenditures	2024-25 Tentative Budget
A002 CAPITAL			
480 Facilities Rentals			
OCCUPATIONAL EDUCATION			
Republic Aviation Center	44,000	41,360	44,000
SPECIAL EDUCATION			
Alternate Learning Centers	18,000	15,000	18,000
Brennan School	590,000	590,000	590,000
Lincoln School	250,000	257,844	273,000
Chestnut Hill School	250,000		330,000
TOTAL - 480 Facilities Rentals	\$1,152,000	\$904,204	\$1,255,000
910 Transfer to Capital Projects Fund	<u>\$ 2,750,000</u>	<u>\$2,720,000</u>	<u>\$ 2,850,000</u>
TOTAL - Facilities Rental & Capital Fund	\$3,902,000	\$3,624,204	\$4,105,000
Transfer from COE	(150,000)	(150,000)	(150,000)
Unexpended Funds (Capital, Programs)	(500,000)	(500,000)	(550,000)
Charges to Component Districts	\$3,252,000	\$2,974,204	\$3,405,000

# Western Suffolk BOCES Program Sites 2023-24



### ▲ Career & Technical Education

1. Wilson Tech Dix Hills Campus
2. Wilson Tech Huntington Campus
3. Wilson Tech Northport Campus
4. Wilson Tech Republic Campus

### ■ Special Education Centers

5. JEA Elementary Dix Hills
6. JEA Jr/Sr High School, Melville
7. JEA Alternative, Wheatley Heights
8. Brennan Middle/High School, N. Babylon
13. JEA Elementary Lincoln Annex, Deer Park
20. JEA Elementary Chestnut Hill, Dix Hills

### ● Special Education District-Based Classes

10. Oldfield Middle School, Greenlawn
11. Deluca Elementary School, N. Babylon
12. West Babylon High School, W. Babylon
14. South Oaks Hospital, Amityville
15. Sagamore Intensive Day Treatment, Dix Hills

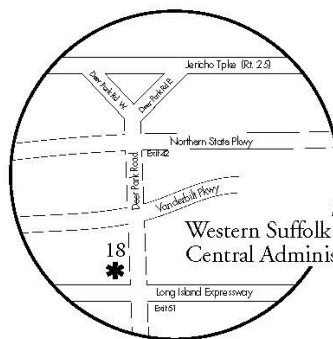
### X Division of Instructional Support Services Programs

9. Conference Center/Staff Offices, Wheatley Heights
16. Outdoor Learning Lab, Caleb Smith Park, Smithtown
17. Outdoor Learning Lab, Sunken Meadow Park  
*(Not shown: Outdoor Learning Lab, Connetquot State Park)*

### \*Western Suffolk BOCES Administrative Offices

18. Central Administration Building, Dix Hills

Great South Bay





	2022-23 Actual	2023-24 Adopted Budget	2023-24 Projected	2024-25 Tentative Budget
OTHER REVENUES:				
Charges to Non-Component Districts	160,000	170,000	165,000	170,000
Interest on Deposits	932,413	215,000	385,000	500,000
Rental of Facilities	3,500	3,500	3,500	3,500
Special Aid Funds	35,962	40,000	40,000	40,000
Sale of Equipment	18,151	50,000	42,000	50,000
Refunds	102,827	40,000	40,000	55,000
Miscellaneous	40,985	80,000	72,600	75,000
TOTAL	\$1,293,838	\$598,500	\$748,100	\$893,500

SUMMARY CALCULATION OF CHARGE TO DISTRICTS

Total Administrative Budget	16,739,112
Less:	
(1) Post-Retirement Benefits	(11,229,223)
Other Revenues	<u>(893,500)</u>
Net Administrative Charge to Districts	<b>4,616,389</b>
Capital & Facility Rental Charge to Districts	<u>3,405,000</u>
Total Administrative & Capital Charge	\$8,021,389

(1) Funded from current/prior year charges to all programs



# TENTATIVE

## 2024-25

### Allocation of Administrative & Capital Charges\*

	BOCES Admin Charges		BOCES Capital Charges		Total Change
	2023-24	2024-25	2023-24	2024-25	
Amityville	169,149	<b>172,768</b>	122,392	<b>127,432</b>	8,659
Babylon	91,509	<b>94,636</b>	66,214	<b>69,803</b>	6,715
Cold Spring Hbr	97,298	<b>100,291</b>	70,403	<b>73,974</b>	6,564
Commack	346,041	<b>355,287</b>	250,388	<b>262,056</b>	20,913
Copiague	292,141	<b>297,199</b>	211,387	<b>219,210</b>	12,881
Deer Park	223,683	<b>235,177</b>	161,852	<b>173,464</b>	23,107
Elwood	122,749	<b>126,291</b>	88,819	<b>93,151</b>	7,873
Half Hollow Hills	445,910	<b>455,130</b>	322,650	<b>335,699</b>	22,269
Harborfields	175,477	<b>180,265</b>	126,971	<b>132,962</b>	10,779
Huntington	248,892	<b>252,780</b>	180,093	<b>186,448</b>	10,242
Kings Park	170,749	<b>170,751</b>	123,550	<b>125,944</b>	2,396
Lindenhurst	336,976	<b>348,787</b>	243,828	<b>257,261</b>	25,244
North Babylon	272,572	<b>280,247</b>	197,227	<b>206,707</b>	17,155
Npt-East Northport	292,366	<b>296,534</b>	211,549	<b>218,720</b>	11,339
Smithtown	500,222	<b>506,870</b>	361,950	<b>373,862</b>	18,560
South Huntington	344,557	<b>359,746</b>	249,312	<b>265,345</b>	31,222
West Babylon	219,512	<b>228,230</b>	158,834	<b>168,340</b>	18,223
Wyandanch	144,533	<b>155,402</b>	104,581	<b>114,623</b>	20,910
<b>TOTAL</b>	<b>\$4,494,336</b>	<b>\$4,616,389</b>	<b>\$3,252,000</b>	<b>\$ 3,405,000</b>	<b>\$ 275,053</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>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>Projected 2024-25</b>
<b>Career and Technical Education</b>	1,001	1,138	1,242	1,283	1,287
<b>General Career Education</b>	598	609	604	650*	665*
<b>Totals</b>	<b>1,599</b>	<b>1,747</b>	<b>1,846</b>	<b>1,933</b>	<b>1,942</b>

Overall 2024-25 enrollments in Career and Technical Education Services are expected to increase slightly from current levels. 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 and Health and Physical Education.
- State assessment exam review.

\*Includes an estimated 75 students annually from Western Suffolk BOCES Special Education Division program sites.

- All of Wilson Tech’s CTE 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:

	2020-21	2021-22	2022-23	2023-24	Projected 2024-25
<b>Center for Alternative Education</b>	101	112	104	92	102

Our Alternative Programs provide academic instruction and counseling for students. Most students are co-enrolled in Career and Technical Education programs. Students can earn a Regents or High School Equivalency 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:

	2020-21	2021-22	2022-23	2023-24	Projected 2024-25
<b>Students</b>	5,975	6,575	6,320	6,450	6,570

**Adult Literacy:** Approximately 3,500 adults enroll each year in Adult Literacy and English as a Second Language classes leading toward a high school equivalency diploma. Classes are offered at community sites, Wilson Tech campuses and within component school district buildings. 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:** More than 200 Adult Career and Technical Education part-time courses are provided in three major enrollment semesters including a summer session. Courses are offered in Health, Construction, Business, Computers, Transportation, Media and Graphic Arts. Part-time career programs include laboratory-based programs and on-line offerings.

**Full-Time Adult Career and Technical Education:** Approximately 455 adult students are projected to enroll in Full Time Adult Career and Technical Education programs in 2024-25. Programs offered include Automotive Technology, Cosmetology, Esthetics, Practical Nursing, Surgical Technology, Diagnostic Medical Sonography, Aviation Maintenance Technology and Radiologic 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 2024-25 budgets for Secondary Career and Technical Education programs include a fixed commitment of 1,287 students. Wilson Tech programs are located in Dix Hills, Huntington, Northport and Republic Airport. For 2024-25, 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 comprehensive Job Placement and College/Career Counseling.

TENTATIVE BUDGET  
 CAREER & TECHNICAL ED  
 2024-25

A101 CAREER & TECHNICAL ED	2022-23 Actual Expenditure:	2023-24 Adjusted Budget	2023-24 Projected Expenditure:	2024-25 Tentative Budget
110 SALARIES, CERTIFIED	7,241,954	7,122,436	7,102,743	7,336,109
149 SALARIES, SUBSTITUTES	52,914	70,497	69,545	72,612
150 SALARIES, NON-CERTIFIED	1,797,150	1,882,318	1,850,519	1,938,788
200 EQUIPMENT	82,204	306,266	290,953	306,266
300 SUPPLIES	519,208	553,007	544,360	553,007
400 CONTRACTUAL & OTHER EXPENSES	330,478	376,143	373,145	376,143
414 OTHER INSURANCE	13,937	18,000	16,192	18,000
525 SERVICES FROM OTHER BOCES	9,356	10,623	9,123	10,623
811 TEACHERS' RETIREMENT	685,891	733,430	707,412	740,872
813 EMPLOYEES' RETIREMENT	192,015	286,794	257,975	290,818
815 SOCIAL SECURITY	668,004	707,338	690,245	715,084
816 HEALTH/DENTAL/DISAB/LIFE INS	1,646,340	1,862,317	1,843,694	1,955,433
818 RESERVE FOR WRKRS CMP/UNEMPMT	243,550	239,338	239,338	251,305
820 POST RETIREMENT HEALTH INSUR	587,760	636,324	636,324	954,486
CHARGES FROM MAINTENANCE & OPERAT	2,571,961	3,152,644	3,152,644	3,247,223
CHARGES FROM OTHER BOCES PROGRAMS	1,945,836	2,467,862	2,467,862	2,541,898
CREDITS FROM OTHER BOCES PROGRAMS	(4,985,600)	(4,714,500)	(4,714,500)	(4,855,935)
<b>TOTAL APPROPRIATIONS</b>	<b>13,602,958</b>	<b>15,710,837</b>	<b>15,537,573</b>	<b>16,452,732</b>
	=====	=====	=====	=====

EXPLANATORY NOTES

110 Salaries, Certified (55.78): .13 Deputy Superintendent, 1 Executive Director, .15 Executive Director for Personnel, 2.30 Principals, 1.0 Assistant Principal, 51.2 Teachers.

150 Salaries, Non-Certified (49.19): 14.69 Secretarial-Clerical, 1 Registered Nurse, 33.50 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 350 G.O.E. students who are "mainstreamed" in occupational training.

## **GENERAL CAREER EDUCATION**

General Career Education projects to serve 655 students in 2024-25. The enrollment projects to increase slightly. Under General Career Education, the CTE Skill and Exploratory programs are offered. These programs are staffed by Career Education teachers supported by school counselors, academic remediation, and a special education consultant teacher. A registered nurse is assigned to the CTE Skill and Exploratory programs.

Approximately 350 students enrolled in General Career Education are mainstreamed into Secondary Career and Technical Education programs with support services provided. For 2024-25, staffing is essentially maintained at the 2023-24 levels.

TENTATIVE BUDGET  
GENERAL CAREER ED  
2024-25

A105 GENERAL CAREER ED	2022-23 Actual Expenditure:	2023-24 Adjusted Budget	2023-24 Projected Expenditure:	2024-25 Tentative Budget
110 SALARIES, CERTIFIED	2,636,728	2,541,303	2,450,484	2,617,542
149 SALARIES, SUBSTITUTES	8,265	25,000	25,000	25,750
150 SALARIES, NON-CERTIFIED	634,252	780,643	696,101	804,062
200 EQUIPMENT	16,726	130,633	124,101	130,633
300 SUPPLIES	74,847	86,646	82,314	86,646
400 CONTRACTUAL & OTHER EXPENSES	98,351	63,237	60,075	63,237
414 OTHER INSURANCE	1,920	3,000	2,933	3,000
811 TEACHERS' RETIREMENT	261,989	268,630	251,262	264,329
813 EMPLOYEES' RETIREMENT	64,053	117,096	106,945	120,609
815 SOCIAL SECURITY	241,726	265,221	242,626	263,723
816 HEALTH/DENTAL/DISAB/LIFE INS	744,654	945,455	944,510	992,728
818 RESERVE FOR WRKRS CMP/UNEMPMT	89,828	90,318	90,318	94,834
820 POST RETIREMENT HEALTH INSUR	255,659	283,412	283,412	425,118
CHARGES FROM MAINTENANCE & OPERAT	1,231,904	1,741,524	1,741,524	1,793,770
CHARGES FROM OTHER BOCES PROGRAMS	5,708,569	5,685,317	5,685,317	5,855,877
CREDITS FROM OTHER BOCES PROGRAMS	(1,700,500)	(1,378,500)	(1,378,500)	(1,419,855)
	-----	-----	-----	-----
TOTAL APPROPRIATIONS	10,368,971	11,648,935	11,408,422	12,122,002
	=====	=====	=====	=====

EXPLANATORY NOTES

110 Salaries, Certified (23.40): 1.70 Principals, 21.70 Teachers.

150 Salaries, Non-Certified (21.10): 3.50 Secretarial-Clerical, 17 Aides, .60 Nurse.

Charges from other Western Suffolk BOCES Programs:

Approximately 350 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 75 students in accordance with district developed IEP's.

## **ADULT SERVICES**

In 2024-25 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 6,850 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. In addition, enrollments include specialized programs for Business and Industry.

TENTATIVE BUDGET  
CONTINUING OCC ED  
2024-25

A106 CONTINUING OCC ED	2022-23 Actual Expenditure:	2023-24 Adjusted Budget	2023-24 Projected Expenditure:	2024-25 Tentative Budget
110 SALARIES, CERTIFIED	2,053,987	2,408,083	2,400,674	2,480,325
150 SALARIES, NON-CERTIFIED	623,395	679,471	653,365	699,855
200 EQUIPMENT	139,202	194,455	184,732	194,455
300 SUPPLIES	166,492	267,817	254,426	267,817
400 CONTRACTUAL & OTHER EXPENSES	290,739	399,321	379,355	399,321
414 OTHER INSURANCE	1,714	2,700	2,618	2,700
811 TEACHERS' RETIREMENT	142,952	240,808	221,668	248,033
813 EMPLOYEES' RETIREMENT	76,657	101,921	100,711	104,978
815 SOCIAL SECURITY	202,983	236,198	233,634	243,284
816 HEALTH/DENTAL/DISAB/LIFE INS	307,610	366,400	366,034	384,720
818 RESERVE FOR WRKRS CMP/UNEMPMT	74,072	78,101	78,101	82,006
820 POST RETIREMENT HEALTH INSUR	64,695	70,931	70,931	106,397
CHARGES FROM MAINTENANCE & OPERAT	150,106	513,255	513,255	528,653
CHARGES FROM OTHER BOCES PROGRAMS	190,119	362,940	362,940	373,828
	-----	-----	-----	-----
TOTAL APPROPRIATIONS	4,484,723	5,922,401	5,822,444	6,116,372
	=====	=====	=====	=====

EXPLANATORY NOTES

110 Salaries, Certified (3.50): .50 Principal, 1 Assistant Principal, 1 Prog Coordinator, 1 Prog Supervisor, Other Part-Time and hourly Teachers and Instructors will be employed as needed based upon enrollments.

150 Salaries, Non-Certified (9.98): 8.98 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 programs in both English and Spanish with related supportive services. Most alternative students are co-enrolled in Career and Technical education programs at Wilson Tech.



TENTATIVE BUDGET  
ALTERNATE PROGRAMS  
2024-25

A419 ALTERNATE PROGRAMS	2022-23 Actual Expenditure:	2023-24 Adjusted Budget	2023-24 Projected Expenditure:	2024-25 Tentative Budget
110 SALARIES, CERTIFIED	945,627	1,132,555	1,132,554	1,166,532
150 SALARIES, NON-CERTIFIED	358,764	326,729	306,535	336,531
200 EQUIPMENT	2,319	5,156	4,898	5,156
300 SUPPLIES	768,369	750,826	713,285	750,826
400 CONTRACTUAL & OTHER EXPENSES	4,674	7,575	7,196	7,575
525 SERVICES FROM OTHER BOCES	41,828	36,400	26,870	36,400
811 TEACHERS' RETIREMENT	88,768	113,256	109,619	116,653
813 EMPLOYEES' RETIREMENT	35,505	49,009	44,448	50,480
815 SOCIAL SECURITY	99,192	111,635	110,090	114,984
816 HEALTH/DENTAL/DISAB/LIFE INS	143,489	139,226	137,834	146,187
818 RESERVE FOR WRKRS CMP/UNEMPMT	37,530	37,279	37,279	39,143
820 POST RETIREMENT HEALTH INSUR	59,361	61,971	61,971	92,957
TRANSFER FOR SCHOOL LUN FUND	118,121	167,200	167,200	167,200
CHARGES FROM MAINTENANCE & OPERAT	142,826	228,253	228,253	235,101
CHARGES FROM OTHER BOCES PROGRAMS	162,685	234,143	234,143	241,167
CREDITS FROM OTHER BOCES PROGRAMS	(36,500)	(66,360)	(66,360)	(68,351)
<b>TOTAL APPROPRIATIONS</b>	<b>2,972,558</b>	<b>3,334,853</b>	<b>3,255,815</b>	<b>3,438,540</b>

EXPLANATORY NOTES

110 Salaries, Certified (2.65): .10 Principal, 1.00 Assistant Principal, 1.30 Teachers, .25 Coordinator. Hourly instructors are used in this program.

150 Salaries, Non-Certified (8.31): 2.91 Secretarial-Clerical, 5.40 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 comprehensive education and support services to approximately 792 students comprised of individuals with disabilities and those who are non-disabled ages 5 through 21. Students are provided research-based instruction in a variety of settings which include Special Education centers and district-based classrooms. The Division also provides specialized educational programming for over 53 students in hospital-based programs at the South Oaks and Sagamore Children's Center Hospitals. In addition, the Division provides Itinerant Services, at district request, to approximately 396 disabled and non-disabled students placed in home district schools. Programs and services provide high quality, unique, tiered supports customized to meet the behavioral, management, emotional and educational needs of students which otherwise could not be met by school districts. The Division continues to spearhead innovative educational programs which encompass the NYS Standards resulting in meaningful advancement in the areas of socio-emotional functioning, learning and achievement for our students with intensive multi-faceted needs.

The Special Education Division works closely with component districts to identify students presenting with unique and dynamic needs. Student enrollment reflects the ongoing development of research-based, specialized programs and services that meet the intensive needs of students and cannot be unconditionally duplicated in district programs. An extensive Applied Behavior Analysis (ABA) Program for individuals with Autism and their families provides a multi-layered approach for a subset of students with significant educational, communication and social needs. Screening, individualized behavioral/educational programming and parent training are only a small part of the services rendered in the ABA program. In the Structured Teaching Reinforced in a Visual Environment (S.T.R.I.V.E.) Program, secondary students receive intensive behavioral and educational services through the complete restructuring of their environment which uses specialized furniture placement, dedicated visual materials, and comprehensive visual programming to help the student meet their educational, communication and behavioral goals. Program specialization and the integration of innovative educational methods are the cornerstones of our WSBOCES programs. The evidence-based programs are supported with methodologies that are administered by highly trained staff. A multi-disciplinary team approach aligns with NYS regulations while incorporating district and parent input and results in highly specialized instruction that yields positive student outcomes. This service for students with dynamic and intensive needs that cannot be addressed in their home district exemplifies the expertise and experience of the WSBOCES staff. Therefore, stabilized enrollment is expected to continue. Aspire Academy, a recovery high school program, is another example of unique programming available.

For the Special Education Division to continue to provide exemplary programming, meet state mandates, and maintain expected high standards, the following need to be sustained and expanded for the 2024-25 school year:

1. WSBOCES has been a forerunner in the use of technology to access, teach and assess student achievement. Through a variety of technology platforms, classroom teachers and related service staff such as speech pathologists, teachers of the visually impaired, occupational therapists, physical therapists and counselors are able to assess skills, develop learning plans, and measure the goals on the district approved education plans for all of our students, including those with significant developmental disabilities. Also, there has been a rise in significant mental health issues (i.e., depression, anxiety, anger outburst etc.) and schools are charged with addressing these issues through supports and targeted programs as well as to provide NYS with appropriate Data Reporting. WSBOCES has responded to this by providing students with a variety of services conducted by the counselors and multi-disciplinary licensed staff.

2. Critical to the maintenance and development of high-quality programming is the provision of professional development workshops and trainings to staff at all levels (teachers, related service providers, nurses, paraprofessionals, etc.). Workshops such as Crisis Prevention Institute's De-Escalation Techniques and Advanced Physical Skills, Foundations Reading, Alternate Assessment focused instruction with Unique Learning Systems, Next Generation Standards, Trauma-Informed Care, Formative Assessment of Student Learning, Addressing Academic Gaps, Transition Based services and supports, Violence and Suicide Prevention, Regulations for the Delivery of Health Services, Developing Cultural Competency, School Safety and the Educational Climate, and Cyber Security and Awareness are some of the trainings provided which build staff knowledge, skill and performance. WSBOCES collaborates with institutions/agencies such as Stony Brook Hospital, the Well-Life Network, Hope for Youth and others for programs about current medical, educational and socio-emotional issues and interventions. WSBOCES also collaborates with community agencies for ongoing academic and psychiatric consultation services. Experienced consultants work together with the WSBOCES staff to assess, treat, and provide resources for high-risk students and the collaborative approach is the cornerstone of the comprehensive services provided to students, families and districts. This enrichment is critical to the sustenance of WSBOCES' exemplary programs, and is reflected in the consistency of the enrollment data.
3. Districts continue to request comprehensive and research-based clinical intervention services to psychiatrically involved students which include evaluations, provision of counseling and system-wide behavioral management. This need is particularly pronounced in the area of elementary, middle and high school students who present with emotional/ psychiatric/ behavioral needs. The JEA Elementary School, Brennan Middle/High School, Manor Plains High School and Alternative High School programs continue to serve such student populations. 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 enrollment for students requiring these services has increased. The longitudinal data indicates that the need for intensive psychiatric services for school-aged students increases every year. WSBOCES has met this challenge by developing innovative, research-based programs which provide clinical supports and comprehensive intervention services for students and their families. WSBOCES through their consultants, has also established long standing connections with local hospitals, clinics, and outreach centers in the community which enhances our services and provides a solid foundation for which to render assistance to our students. The services of our psychiatric consultants are critical to the success of these programs.
4. The Special Education Division continues to explore and develop regional programs in response to the needs of the component districts and the population of students they serve. As an example, the provision of Itinerant Services to students who are educated in home district schools has increased and has resulted in their enhanced learning and performance. Services such as Teachers of the Deaf, English as a New Language teachers, Teachers of the Visually Impaired, and Orientation and Mobility teachers are specialized areas of instruction that reflect the extensive services that are rendered by WSBOCES staff. These highly trained professionals bring knowledge and experience to their contact with mainstream students, and are resources to the instructional staff by providing explicit strategy instruction, materials and training. These supports, interventions and collaborative efforts enable students to access learning within their least restrictive environment and meet with NYS standards.

5. WSBOCES will continue to provide the After-School Programs (ASP) offered at JEA Alternative High School and Brennan High School. These ASP programs operate on a shortened day outside of traditional school hours, provide a structured educational setting and afford educational opportunities to high school students unable to benefit from a full-day instructional program. These students are provided with socio-behavioral supports and guidance as they work to achieve a high school diploma. Standards-based instruction in a supportive and interactive environment have yielded positive results. Feedback from school districts and community professionals (clinics, probation department personnel, etc.) indicate that the abbreviated school day, the socio-emotional supports, and the structure along with safety within the school setting has positively impacted targeted at-risk students. Programs of this nature have transformative effects on students otherwise not easily placed. Support of these programs essential to meeting student and community needs in concert with our component districts.
6. Another focused programming opportunity offered through WSBOCES is the Sagamore Intensive Day Treatment Program. There are two branches of the program; one services individuals via a 30-Day framework for school-aged students presenting with psychiatric and behavioral needs while the second includes a 45-day program for students on the Autism Spectrum who have psychiatric disorders. Intensive training and support are provided to the Intensive Day Treatment staff through an Autism Consultant. Due to the unique needs of these students, the program for students with Autism and psychiatric needs is a 45-day program for this population. The 45-day programming has proven to be critical, resulting in the fidelity and accuracy of the Sagamore therapeutic team to diagnose, treat and make sound recommendations for appropriate educational placements and supports for such “hard to place students”. The program combines the experience and knowledge of the BOCES educational staff with the clinical expertise of the Sagamore staff to provide our students and their families with comprehensive guidance, understandings for systems of support and identification of services that become a solid foundation for future growth and development. Student enrollment in this innovative program is in high demand by our districts.
7. To further support active enrollment, WSBOCES has historically sought to support the districts by reducing the cost associated with the layered programming offered to students. Recognizing that current fiscal concerns of districts, WSBOCES continues to seek to reduce costs to their districts. WSBOCES has developed services to address the needs of developmentally disabled students across a broad spectrum of programming models which include but are not limited to; district -based Life-Skills programs, provision of comprehensive mental health supports to students with social, emotional, and management needs as well as created and expand programs for individuals with Autism. By offering a range of high-quality services at a fiscally sound price point, districts seek our programs for the unique multidimensional needs of the most significantly impaired students within the region. At WSBOCES, careful consideration is given to research trends in the psycho-educational field utilizing research-based methodologies, mindful analysis of field-based literature and in consultation with experts in the field which subsequently drives instruction and programming to meet the ever-evolving needs of students within our region. The programs offered at WSBOCES represent the best in the educational field for students with special needs, resulting in consistent enrollment trends.

## OVERVIEW OF PLACEMENT OPTIONS

The Division of Special Education offers center-based and mainstream opportunities for students with educational disabilities, where the student'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 Special Education Division formulated on an age-appropriate basis. Administrative personnel from Western Suffolk BOCES work collaboratively with staff and the Committee on Special Education (CSE) from the component school districts to assist them in determining the most appropriate program within the Division for special needs students as well as 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 Special Education students for the 2024-25 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
- Aspire Academy – Center-based
- Alternate Learning Center classes \* \* – District-based
- Intensive Day Treatment Program \* – Hospital-based
- South Oaks Hospital Program \* – Hospital-based

\* Services to students with special needs and non-disabled students

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

## **SPECIAL EDUCATION BUDGET**

The 2024-25 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.

Adjustments in personnel are made regularly throughout the year to reflect staffing needs for actual student enrollment.



TENTATIVE BUDGET  
SPECIAL EDUCATION  
2024-25

A201 SPECIAL EDUCATION	2022-23 Actual Expenditure:	2023-24 Adjusted Budget	2023-24 Projected Expenditure:	2024-25 Tentative Budget
110 SALARIES, CERTIFIED	29,249,255	33,309,031	30,715,367	34,308,302
149 SALARIES, SUBSTITUTES	169,751	315,000	259,678	315,000
150 SALARIES, NON-CERTIFIED	18,794,161	20,703,376	19,749,309	21,324,477
200 EQUIPMENT	58,144	610,614	580,083	610,614
300 SUPPLIES	308,666	489,615	465,134	489,615
400 CONTRACTUAL & OTHER EXPENSES	3,783,498	6,780,968	6,509,729	5,166,448
414 OTHER INSURANCE	3,429	10,000	7,633	10,000
500 SERVICES FROM DISTRICTS	63,000	70,000	65,000	70,000
525 SERVICES FROM OTHER BOCES	23,926	56,000	39,154	56,000
811 TEACHERS' RETIREMENT	2,968,005	3,392,718	3,059,212	3,430,830
813 EMPLOYEES' RETIREMENT	1,950,100	3,316,761	2,329,454	3,198,672
815 SOCIAL SECURITY	3,649,707	4,345,037	3,880,413	4,280,005
816 HEALTH/DENTAL/DISAB/LIFE INS	11,207,023	13,203,667	13,071,630	13,863,850
818 RESERVE FOR WRKRS CMP/UNEMPMT	1,526,720	1,577,663	1,577,663	1,656,546
820 POST RETIREMENT HEALTH INSUR	5,178,879	5,443,441	5,443,441	8,165,162
TRANSFER FOR SCHOOL LUN FUND	1,136,519	1,129,360	1,129,360	1,129,360
CHARGES FROM MAINTENANCE & OPERAT	4,348,185	8,372,705	8,372,705	8,640,632
CHARGES FROM OTHER BOCES PROGRAMS	55,884,590	70,348,449	70,348,449	72,458,902
CREDITS FROM OTHER BOCES PROGRAMS	(51,159,152)	(64,099,303)	(64,099,303)	(66,022,282)
TOTAL APPROPRIATIONS	89,144,406	109,375,102	103,504,112	113,152,133
	=====	=====	=====	=====

EXPLANATORY NOTES

110 Salaries, Certified (326.83): .33 Deputy Superintendent, 1 Executive Director, .15 Executive Director for Personnel, 3.70 Principals, 10.9 Assistant Principals, 291.75 Teachers and Professional Support Staff, 19 Teacher Assistants.

150 Salaries, Non-Certified (587.44): 36.44 Secretarial-Clerical, 15.40 Nurses, 44.80 Physical and Occupational Therapists, 490.80 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 New Language (ENL). The staffing needs in this budget remain at the current level.

TENTATIVE BUDGET  
OTHER SERVICES-S OAKS, PASS, ESL  
2024-25

A413 OTHER SERVICES-S OAKS, PASS, ESL	2022-23 Actual Expenditure:	2023-24 Adjusted Budget	2023-24 Projected Expenditure:	2024-25 Tentative Budget
110 SALARIES, CERTIFIED	563,119	771,092	691,058	794,225
150 SALARIES, NON-CERTIFIED	43,666	105,516	100,240	108,681
200 EQUIPMENT	597	8,560	8,132	8,560
300 SUPPLIES	7,632	22,673	21,539	22,673
400 CONTRACTUAL & OTHER EXPENSES	69,914	138,275	135,510	138,275
811 TEACHERS' RETIREMENT	57,586	77,109	70,399	79,422
813 EMPLOYEES' RETIREMENT	5,333	15,827	12,019	16,302
815 SOCIAL SECURITY	45,673	67,060	60,534	69,072
816 HEALTH/DENTAL/DISAB/LIFE INS	108,342	192,439	188,590	202,061
818 RESERVE FOR WRKRS CMP/UNEMPMT	20,481	22,787	22,787	23,926
820 POST RETIREMENT HEALTH INSUR	50,508	67,820	67,820	101,730
CHARGES FROM MAINTENANCE & OPERAT	0	0	0	0
CHARGES FROM OTHER BOCES PROGRAMS	111,181	106,717	106,717	109,919
TOTAL APPROPRIATIONS	1,084,032	1,595,875	1,485,346	1,674,847

EXPLANATORY NOTES

110 Salaries, Certified (7.20): .20 Principal, 6 Teachers, 1 Teacher Assistant.

150 Salaries, Non-Certified (3.70): .70 Secretarial-clerical, 3 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**

Instructional Support Services provides school districts access to diverse offerings of professional learning and technical assistance in an effort to enhance learning experiences for all students. Based on the latest educational research, statewide initiatives and district needs, BOCES develops and implements professional development plans, coordinates specific activities and offers programs for students, parents, instructional staff, administrators and boards of education. Services are offered in these categories:

- Professional Development
- Instructional Technology
- Planning Services
- Library Services
- Student-Based Services
- Distance Learning

## **LAW RELATED EDUCATION**

The Law Program remains a regional service throughout the metropolitan region and anticipates no significant changes in 2024-25. This program provides service to more than 400 students in school districts across Long Island. The program offers a Middle Level Mock Trial for students in grades 5 through 8. Students representing attorneys and witnesses for both sides of a fictional case role play that case being tried in court. The program teaches the legal process and trial procedure. Students prepare for the trial within their home districts and are matched with another district for the actual trial event.

## **OUTDOOR/ENVIRONMENTAL EDUCATION PROGRAM**

The Outdoor Environmental Education Program (OEEP) provides authentic field science programs for approximately 45,000 students and teachers annually throughout Suffolk County. Environmental and science education activities take place at our three Outdoor Learning Labs, at field sites throughout Long Island, in schools, and at residential sites on and off Long Island. Customized Special Service programs are provided at a number 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. Teacher in-service training and on-site assistance is an integral part of the service. Programs support the transition to the new P-12 New York State Science Learning Standards through in and out of school programs. The NYS Science and Engineering Fair allows students to compete for both scholarships and tuition grants and the Enrichment Excursion Programs broaden schools' access to science-based field trips.

The OEEP provides services to 32 school districts in Suffolk County, 9 districts in Nassau and 4 districts in upstate BOCES.

## **EXPLORATORY ENRICHMENT**

The Exploratory Enrichment Program facilitates experiences that extend beyond traditional classroom instruction. Western Suffolk BOCES coordinates, schedules, and contracts for K-12 presentations, workshops, in-school programs and field trips. Member districts can choose from an array of service providers found on the on-line catalog in the following categories: anti-bullying, career development, disability awareness, fitness, math, science and technology, motivational speakers, social studies and team building.

## **PLANNING SERVICES**

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

This service provides in-depth analysis of district demographic trends, including births, population, housing, and non-public school enrollment. Historical enrollment trends are also analyzed and ten-year projections are issued for the district, each grade level and each district building. Facilities analyses are also available, which include building capacities and the impact of projected enrollment on future facility utilization; alternate housing alternatives are also explored. Geographic Information System tools for strategic planning and analysis are available as well, 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 New York State Learning 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 Coordinator Networks offer an opportunity for professionals to collaborate, network and improve their abilities to implement changing curriculum requirements and learning standard updates. 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 regulations and resources. The Pupil Personnel Staff Consortium provides support, technical assistance, resources, sharing strategies and solutions to improve the well-being of the Social Workers, Psychologists and all other Pupil Personnel Staff.

### **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 2023-2024, the Division managed grants totaling \$2,226,443 in the following areas:

- School Library System (\$174,360)
- Teacher Center (\$249,542)
- NYSDOH Creating Healthy Schools and Communities (\$915,000)
- Smart Start Grant (\$487,541)
- Family and Community Engagement (\$300,000)
- Teacher Diversity Pipeline Program Grant (\$100,000)



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

## **TECHNOLOGY SERVICES**

### **INSTRUCTIONAL TECHNOLOGY SUPPORT SERVICES**

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

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

The Model Schools Program is a statewide initiative that offers support to teachers in the area of technology integration in order to facilitate the implementation of the New York State Learning Standards. The Model Schools service also 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 Media Services allows component districts to meet the increased demands of the revised New York State Learning Standards, Data Driven Instruction and evaluation. This service provides subscription services, training and support with curriculum writing, student assessments, educational video streaming and media services. Our staff continues to review and evaluate vendor products and will provide demonstrations of new products to our component districts as well as offer user group meetings allowing districts using services to work together to best utilize services.

### **GUIDANCE SUPPORT SERVICES**

Membership includes access to regional user group meetings related to college and career decision making and college information software systems. Customized in-district training and central BOCES workshops are available. Services include counselor and staff training on the use of the software, maintenance and support. Working with the vendor and the district technology team, we assist with software data management. The following guidance software systems currently available are:

- ◆ Powerschool Naviance
- ◆ Frontline (Guidance Direct)
- ◆ Frontline (AESOP)
- ◆ XAP Corporation (formerly Bridges)
- ◆ Method Test Prep (Methodize)
- ◆ Maia Learning
- ◆ School Links

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

The OEEP and Law Related Programs have been combined for this presentation. The OEEP provides services to 32 school districts in Suffolk County, 9 districts in Nassau and 4 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 45,000 student visitations each year. The major expense in the OEEP program is for the contracts for the utilization of various sites both on Long Island and throughout upstate New York.

The Law Program remains a regional service throughout the metro region and anticipates no significant changes in 2024-25. This program provides service to more than 400 students in 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.

TENTATIVE BUDGET  
 OUTDOOR LEARNING/OTHER INSTRUC  
 2024-25

A402 OUTDOOR LEARNING/OTHER INSTRUC	2022-23 Actual Expenditure:	2023-24 Adjusted Budget	2023-24 Projected Expenditure:	2024-25 Tentative Budget
110 SALARIES, CERTIFIED	180,051	258,284	238,917	266,033
150 SALARIES, NON-CERTIFIED	77,544	92,072	94,124	94,834
200 EQUIPMENT	1,137	46,000	43,700	46,000
300 SUPPLIES	1,085,936	1,099,505	1,044,530	1,099,505
400 CONTRACTUAL & OTHER EXPENSES	1,329,878	1,939,991	1,842,991	1,939,991
811 TEACHERS' RETIREMENT	15,500	26,729	24,350	26,603
813 EMPLOYEES' RETIREMENT	6,522	12,461	9,434	14,225
815 SOCIAL SECURITY	19,904	26,803	25,478	27,606
816 HEALTH/DENTAL/DISAB/LIFE INS	30,389	51,430	50,401	54,002
818 RESERVE FOR WRKRS CMP/UNEMPMT	8,122	9,051	9,701	9,504
820 POST RETIREMENT HEALTH INSUR	17,877	22,711	22,711	34,067
CHARGES FROM MAINTENANCE & OPERAT	35,972	54,571	54,571	56,208
CHARGES FROM OTHER BOCES PROGRAMS	36,724	55,265	55,265	56,923
CREDITS FROM OTHER BOCES PROGRAMS	(69,334)	(100,000)	(100,000)	(103,000)
	-----	-----	-----	-----
TOTAL APPROPRIATIONS	2,776,222	3,594,873	3,416,173	3,622,500
	=====	=====	=====	=====

EXPLANATORY NOTES

110 Salaries, Certified (2.10): .10 Division Administrator, 2 Outdoor Education Specia

150 Salaries, Non-Certified (1.30): .30 Secretarial-clerical, 1 Environmental Educator

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 an annual remedial academic summer school for students of participating districts. During 2023-24, 1,398 students participated in 2,264 seats/offerings, 893 students registered for Regents Review classes and an additional 1,516 students registered as walk-ins for State Testing. Thirteen districts are expected to subscribe for this service in 2024-25 and will be hosted at two sites in the region.

TENTATIVE BUDGET  
 BOCES REGIONAL SUMMER SCHOOL  
 2024-25

A432 BOCES REGIONAL SUMMER SCHOOL	2022-23 Actual Expenditure:	2023-24 Adjusted Budget	2023-24 Projected Expenditure:	2024-25 Tentative Budget
110 SALARIES, CERTIFIED	610,762	1,112,368	916,783	1,145,739
150 SALARIES, NON-CERTIFIED	80,590	169,321	166,198	174,401
200 EQUIPMENT	0	2,000	1,900	2,000
300 SUPPLIES	0	9,000	8,550	9,000
400 CONTRACTUAL & OTHER EXPENSES	230	7,000	3,710	7,000
500 SERVICES FROM DISTRICTS	68,450	80,000	76,000	80,000
525 SERVICES FROM OTHER BOCES	6,209	40,000	40,000	40,000
811 TEACHERS' RETIREMENT	55,454	116,237	75,832	114,574
813 EMPLOYEES' RETIREMENT	6,674	17,898	11,893	26,160
815 SOCIAL SECURITY	53,009	98,049	82,848	100,991
816 HEALTH/DENTAL/DISAB/LIFE INS	3,121	16,934	16,087	17,781
818 RESERVE FOR WRKRS CMP/UNEMPMT	33,013	32,086	32,086	33,690
820 POST RETIREMENT HEALTH INSUR	4,824	3,422	3,422	5,133
CHARGES FROM OTHER BOCES PROGRAMS	33,632	52,776	52,776	54,359
	-----	-----	-----	-----
TOTAL APPROPRIATIONS	955,968	1,757,091	1,488,085	1,810,828
	=====	=====	=====	=====

EXPLANATORY NOTES

110 Salaries, Certified (.10): Division Administrator  
 Staff members receive a stipend for the summer session.

150 Salaries, Non-Certified (.45): 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.

Charges from other Western Suffolk BOCES Programs:

This represents the allocation of Division Administration.

## **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  
2024-25

A501 LEARNING TECHNOLOGIES	2022-23 Actual Expenditure:	2023-24 Adjusted Budget	2023-24 Projected Expenditure:	2024-25 Tentative Budget
110 SALARIES, CERTIFIED	374,350	405,283	385,019	417,441
150 SALARIES, NON-CERTIFIED	518,961	554,483	526,759	571,117
200 EQUIPMENT	10,351,430	10,318,018	10,214,838	10,318,018
300 SUPPLIES	5,591,821	6,500,211	6,435,209	6,500,211
400 CONTRACTUAL & OTHER EXPENSES	11,750,851	16,196,368	16,034,404	16,196,368
414 OTHER INSURANCE	525	30,000	21,434	30,000
525 SERVICES FROM OTHER BOCES	5,500	29,000	22,000	29,000
811 TEACHERS' RETIREMENT	29,991	40,102	38,097	41,744
813 EMPLOYEES' RETIREMENT	59,327	83,913	79,717	85,668
815 SOCIAL SECURITY	67,150	71,952	69,751	75,625
816 HEALTH/DENTAL/DISAB/LIFE INS	153,987	179,445	175,856	188,417
818 RESERVE FOR WRKRS CMP/UNEMPMT	24,963	24,736	24,736	25,973
820 POST RETIREMENT HEALTH INSUR	54,538	56,434	56,434	84,651
CHARGES FROM MAINTENANCE & OPERAT	183,695	217,028	217,028	223,539
CHARGES FROM OTHER BOCES PROGRAMS	1,183,814	1,477,900	1,477,900	1,522,237
CREDITS FROM OTHER BOCES PROGRAMS	(940,057)	(1,166,881)	(1,166,881)	(1,201,887)
	-----	-----	-----	-----
TOTAL APPROPRIATIONS	29,410,846	35,017,992	34,612,301	35,108,122
	=====	=====	=====	=====

EXPLANATORY NOTES

- 110 Salaries, Certified (2.32): .04 Deputy Superintendent,  
.15 Executive Director for Personnel, 1.08 Division Administrator,  
.65 Coordinator, .40 Program Specialist
- 150 Salaries, Non-Certified (6.39): 6.39 Secretarial-Clerical,  
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 in district technology support contracts,  
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 2023-24, services were provided to 23 school districts in Suffolk County, 15 school districts in Nassau County and to an additional 22 school districts in upstate counties.

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

## **SCHOOL LIBRARY SYSTEM (SLS)**

The SLS supports the students, faculty, and staff of all public and non-public member school libraries through funding provided by the State of New York. Services that are provided to the Western Suffolk BOCES school community include:

- Information Service - School Library Media Specialists (SLMS) in the member schools are kept apprised of current trends and developments in the library profession including federal, state, and local endeavors such as free electronic database access, grant opportunities, and library advocacy initiatives.
- Professional Development - The SLS provides conferences, workshops, and on-site consulting pertaining to the Empire State Information Fluency Continuum, New York Learning Standards, best practices, and other educational issues that affect school libraries, staff and students.
- Resource Sharing - Electronic and print materials can be accessed through Inter-Library Loan (ILL) from other school libraries, public and academic libraries, and special libraries either through the SLS office or the Union Catalog.
- Educational Materials - The SLS provides databases and e-books that are available to all of the member districts. These resources support the New York State Learning Standards and expand learning opportunities for staff and students.
- Coordination - The SLS coordinates with other library systems and the New York State Library Network to improve services. A Regional Institute is offered in collaboration with the Nassau BOCES and ESBOCES SLS's. This Institute provides nationally recognized speakers and informative workshops.



TENTATIVE BUDGET  
OTHER-PLANNING & STANDRDS IMPL  
2024-25

A506 OTHER-PLANNING & STANDRDS IMPL	2022-23 Actual Expenditure:	2023-24 Adjusted Budget	2023-24 Projected Expenditure:	2024-25 Tentative Budget
110 SALARIES, CERTIFIED	339,044	616,491	573,337	634,986
150 SALARIES, NON-CERTIFIED	250,302	273,121	259,465	281,315
200 EQUIPMENT	0	14,500	13,485	14,500
300 SUPPLIES	1,864,400	2,480,548	2,356,521	2,480,548
400 CONTRACTUAL & OTHER EXPENSES	2,311,276	3,549,500	3,372,025	3,549,500
525 SERVICES FROM OTHER BOCES	140,200	147,047	139,695	147,047
811 TEACHERS' RETIREMENT	29,738	62,249	57,892	63,499
813 EMPLOYEES' RETIREMENT	29,785	39,318	33,503	42,197
815 SOCIAL SECURITY	43,975	67,673	63,709	70,097
816 HEALTH/DENTAL/DISAB/LIFE INS	112,118	181,342	177,715	190,409
818 RESERVE FOR WRKRS CMP/UNEMPMT	20,214	22,837	22,837	23,979
820 POST RETIREMENT HEALTH INSUR	46,366	56,185	56,185	84,278
CHARGES FROM OTHER BOCES PROGRAMS	124,068	187,039	187,039	192,650
CREDITS FROM OTHER BOCES PROGRAMS	(17,874)	(118,525)	(118,525)	(122,081)
	-----	-----	-----	-----
TOTAL APPROPRIATIONS	5,293,612	7,579,325	7,194,882	7,652,923
	=====	=====	=====	=====

EXPLANATORY NOTES

110 Salaries, Certified (5.08): .15 Sr Division Administrator, .33 Division Administrator, .10 Program Administrator, 1.90 Coordinator, 2.60 Prog Specialist.

150 Salaries, Non-Certified (3.75): 2.75 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:

Personnel Services – Certification-Recruitment  
Regional Insurance Management

## **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  
2024-25

A602 PERSONNEL SERV/CERTIF&RECRUIT	2022-23 Actual Expenditure:	2023-24 Adjusted Budget	2023-24 Projected Expenditure:	2024-25 Tentative Budget
110 SALARIES, CERTIFIED	14,047	16,486	16,486	16,981
150 SALARIES, NON-CERTIFIED	86,166	78,836	76,471	81,201
200 EQUIPMENT	0	0	0	0
300 SUPPLIES	187,679	204,462	200,373	204,462
400 CONTRACTUAL & OTHER EXPENSES	0	6,835	6,835	6,835
811 TEACHERS' RETIREMENT	1,445	1,649	1,649	1,698
813 EMPLOYEES' RETIREMENT	10,594	11,751	11,398	12,180
815 SOCIAL SECURITY	6,841	7,253	7,088	7,511
816 HEALTH/DENTAL/DISAB/LIFE INS	34,596	40,448	40,044	42,470
818 RESERVE FOR WRKRS CMP/UNEMPMT	2,892	2,487	2,487	2,611
820 POST RETIREMENT HEALTH INSUR	8,797	9,022	9,022	13,533
CHARGES FROM OTHER BOCES PROGRAMS	4,963	6,188	6,188	6,374
CREDITS FROM OTHER BOCES PROGRAMS	(8,966)	(7,000)	(7,000)	(7,210)
	-----	-----	-----	-----
TOTAL APPROPRIATIONS	349,054	378,417	371,040	388,646
	=====	=====	=====	=====

EXPLANATORY NOTES

110 Salaries, Certified (.05): Executive Director for Personnel.

150 Salaries, Non-Certified (1.25): Secretarial-Clerical.

400 Contractual & Other Expenses: Includes software contracts for substitute employment for school districts.

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 42 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  
2024-25

A618 INSURANCE MANAGEMENT	2022-23 Actual Expenditure:	2023-24 Adjusted Budget	2023-24 Projected Expenditure:	2024-25 Tentative Budget
150 SALARIES, NON-CERTIFIED	112,512	81,481	80,089	86,029
300 SUPPLIES	0	900	855	900
400 CONTRACTUAL & OTHER EXPENSES	100,271	110,000	110,000	110,000
813 EMPLOYEES' RETIREMENT	15,957	10,722	11,933	12,904
815 SOCIAL SECURITY	8,829	5,468	6,514	6,581
816 HEALTH/DENTAL/DISAB/LIFE INS	15,611	21,147	20,936	22,204
818 RESERVE FOR WRKRS CMP/UNEMPMT	3,155	1,867	1,867	1,923
820 POST RETIREMENT HEALTH INSUR	7,945	6,222	6,222	9,545
CHARGES FROM OTHER BOCES PROGRAMS	5,357	6,943	6,943	7,151
	-----	-----	-----	-----
TOTAL APPROPRIATIONS	269,637	244,750	245,359	257,238
	=====	=====	=====	=====

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.

## **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 14 centers and all programs operated by BOCES.

TENTATIVE BUDGET  
 MAINTENANCE & OPERATION  
 2024-25

A701 MAINTENANCE & OPERATION	2022-23 Actual Expenditure:	2023-24 Adjusted Budget	2023-24 Projected Expenditure:	2024-25 Tentative Budget
150 SALARIES, NON-CERTIFIED	4,548,245	5,085,152	5,010,087	5,237,707
200 EQUIPMENT	181,496	197,317	187,451	197,317
300 SUPPLIES	392,930	695,531	660,754	695,531
400 CONTRACTUAL & OTHER EXPENSES	127,404	540,577	513,548	540,577
414 OTHER INSURANCE	519,973	573,080	573,080	573,080
455 ALTERATIONS (INCL CAPITAL	340,585	2,972,524	2,823,898	1,000,000
460 REPAIRS	419,182	718,551	682,623	718,551
465 CONTRACT SERVICES	227,500	537,724	510,838	537,724
470 UTILITIES	1,836,069	2,527,187	2,400,828	2,527,187
525 SERVICES FROM OTHER BOCES	450	22,000	20,900	22,000
813 EMPLOYEES' RETIREMENT	499,582	761,209	723,098	785,656
815 SOCIAL SECURITY	336,930	387,390	383,272	400,685
816 HEALTH/DENTAL/DISAB/LIFE INS	1,134,295	1,337,156	1,335,819	1,404,014
818 RESERVE FOR WRKRS CMP/UNEMPMT	244,816	258,808	258,808	271,748
820 POST RETIREMENT HEALTH INSUR	374,153	433,538	433,538	650,307
CHARGES FROM OTHER BOCES PROGRAMS	38,230	50,882	50,882	52,408
CREDITS FROM OTHER BOCES PROGRAMS	(10,807,545)	(16,707,690)	(16,569,424)	(15,614,492)
TOTAL APPROPRIATIONS	414,295	390,936	0	0
	=====	=====	=====	=====

EXPLANATORY NOTES

150 Salaries, Non-Certified (68.90): .90 Executive Director for Personnel.  
 1 Assistant Plant Admin, 1 Custodial/Maint Supervisors,  
 3 Groundsmen, 5 Maintenance Mechanics, 2 Driver Messengers,  
 8 Head Custodians, 45 Custodial Workers, 3 Clerical.

400 Contractual & Other Expenses: "Alterations" includes the building  
 modifications required in the Occupational and Handicapped areas.  
 Major projects are financed as Capital Projects through the Capital Budget.  
 "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, Central Printing, and District Wide Security are the five 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  
2024-25

A750 INTERNAL SUPPORT SERVICES	2022-23 Actual Expenditure:	2023-24 Adjusted Budget	2023-24 Projected Expenditure:	2024-25 Tentative Budget
110 SALARIES, CERTIFIED	164,158	168,674	168,674	173,734
150 SALARIES, NON-CERTIFIED	1,215,236	1,303,151	1,251,025	1,342,246
200 EQUIPMENT	1,122,304	1,393,714	1,324,028	1,393,714
300 SUPPLIES	1,311,939	1,771,415	1,700,558	1,771,415
400 CONTRACTUAL & OTHER EXPENSES	3,091,158	5,412,177	5,141,568	5,412,177
470 UTILITIES	278,219	359,828	341,837	359,828
525 SERVICES FROM OTHER BOCES	112,161	96,421	95,457	96,421
811 TEACHERS' RETIREMENT	16,892	16,868	16,868	17,373
813 EMPLOYEES' RETIREMENT	149,790	184,173	182,331	201,337
815 SOCIAL SECURITY	101,278	106,857	105,788	115,972
816 HEALTH/DENTAL/DISAB/LIFE INS	256,358	284,322	281,479	298,538
818 RESERVE FOR WRKRS CMP/UNEMPMT	36,172	36,018	36,018	37,819
820 POST RETIREMENT HEALTH INSUR	87,339	87,233	88,978	130,850
CHARGES FROM MAINTENANCE & OPERAT	49,812	67,214	67,214	69,230
CHARGES FROM OTHER BOCES PROGRAMS	24,573	42,599	42,599	43,877
CREDITS FROM OTHER BOCES PROGRAMS	(7,815,253)	(11,193,330)	(10,844,422)	(11,464,531)
	-----	-----	-----	-----
TOTAL APPROPRIATIONS	202,136	137,334	0	0
	=====	=====	=====	=====

EXPLANATORY NOTES

110 Salaries, Certified (1.25): .10 Deputy Superintendent, 1 Sr Program Specialist, .05 Executive Director for Personnel, .10 Executive Director for Operations

150 Salaries, Non-Certified (15.00): 1 Director of Technology Supp, 1 Admin Assist to Super, 7 Computer Programmers/Technicians, 1 Photocopy Machine Operator, 1 Secretarial-Clerical, 3 Material Control Clerk/Storekeeper.

400 Contractual & Other Expenses: The major cost is the fees paid to various contractors for transportation, security, and technicians.

Credits from other Western Suffolk BOCES Programs:

This service includes the cost of providing computer support, transportation, health safety & security, printing, and receiving for all BOCES services.







507 Deer Park Road  
P.O. Box 8007  
Huntington Station  
NY 11746-9007  
631-549-4900  
[www.wsboces.org](http://www.wsboces.org)