**Budget News**

**Winter 2014**

**Administrative Charge Up 2.22% due to Reduced Revenues**

While the 2014-15 administrative budget for Western Suffolk BOCES is down 2.66% from the current year’s budget, the continued decline in offsetting revenue led to a 2.2% increase in the administrative charge. Over the past five years, the average increase of the BOCES administrative charge has been 1.73%.

BOCES has taken steps to hold down administrative costs by eliminating an additional central office position and having new employees in six BOCES unions pay up to 39% towards health insurance. BOCES has also negotiated lower salary schedules for new employees in three bargaining units.

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90.9% of Budget Goes to Programs

The total proposed Tentative BOCES budget for 2014–15 is $159,691,546. Of this, 90.9% is driven by the programs and services that local school districts request. Of the remainder, 2.7% are costs of administration; 4.4% for post-retirement benefits; and 2% for the capital budget. To help control costs in the program budgets for 2014-15, BOCES reorganized the supervision of the divisions of Career and Technical Education and Special Education resulting in the reduction of directors from four to three.

Details of the BOCES Budget 2014–15 are posted at www.wsboces.org/budget.

*per pupil refers to the Resident Weighted Average Daily Attendance (RWADA) figure.*

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**Charges/Pupil Among Lowest in NYS**

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For copies of the proposed BOCES 2014-2015 Tentative Budget, call 549-4900 x224. Or, go to www.wsboces.org/budget.

*BOCES Budget Vote & Election on 24 April 25

The 2014 Annual Meeting of Western Suffolk BOCES will be held at 8 pm on Thursday, April 8 in the Large Conference Room at BOCES Central Administration, 507 Deer Park Rd., Dix Hills, at which time component board members may ask questions about the BOCES’s budget. A “Meet the Candidates” session will also be scheduled that evening for board members to listen to and question those seeking to fill two seats on the Western Suffolk BOCES Board.

Board members of the 18 school districts in Babylon, Smithtown, and Huntington townships will vote on the BOCES Administrative Budget and elect two members to the BOCES Board on Thursday, April 24.

**Remember these April dates!**

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<td>Annual Meeting Budget Presentation &amp; Meet-the-Candidates 12</td>
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<td>26</td>
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</tbody>
</table>

Winter 2014

**Q** What has impacted the administrative budget?

A. The decline in revenues is due to the continued low interest rates on our deposits and a change in how NYSHIP credits refunds for Medicare Part D.

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

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

**Q** How does a BOCES fund capital projects?

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

**Q** What capital projects are planned?

A. Needs vary across the BOCES and the following capital projects that BOCES has planned will address the facility needs in different buildings: ceiling and lighting renovations to abate asbestos, upgrade public address and fire alarm systems, renovate parking lots, replace windows, renovate HVAC system and reconstruct some interior walls.

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

**Q** How are program budgets determined?

A. Program budgets change throughout the year to accommodate districts’ requests for services. Each district pays ONLY for the services it requests. For 2014-15, tuition for high school students in career and technical education at Wilson Tech and tuition for special education programs will increase 2.75%. BOCES has held the average tuition increase over the past five years to 1.89%.

Details of the BOCES Budget 2014–15 are posted at www.wsboces.org/budget.
### Administrative & Capital Budgets

#### Central Administration

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#### What's my district's share?

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<th>BOCES Capital Charges*</th>
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<td>126,256</td>
<td>7,547</td>
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<td>111,989</td>
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<td>75,119</td>
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<td>207,085</td>
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#### Total

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- **Annual Meeting Budget Presentation & Meet-the-Candidates**
- **BOCES Budget Vote & Election**
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<td>Transfers from Program Budgets</td>
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<td>Total Revenues &amp; Transfers</td>
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<td>Total Admin. Charge to Districts</td>
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<td>Harborfields</td>
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<td>182,491</td>
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<td>Kings Park</td>
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<td>Npt-East Northport</td>
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<td>460,081</td>
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<td>South Huntington</td>
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<td>256,780</td>
<td>8,832</td>
<td>171,198</td>
<td>173,442</td>
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<tr>
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<td>187,666</td>
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<td>127,575</td>
<td>126,759</td>
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<td>Wyandanch</td>
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<td>85,695</td>
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<td>57,321</td>
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<td><strong>TOTAL</strong></td>
<td>$3,694,650</td>
<td>$3,776,728</td>
<td>$82,078</td>
<td>$2,551,000</td>
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*Note: Numbers have been rounded to the nearest dollar.

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 $24 million in state aid this year.

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

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

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

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

(continued on next page)