



# Administrative Budget 2024-2025

## Message from Lisa Israel

### President of the Eastern Suffolk BOCES Board

As we prepared the 2024-25 Eastern Suffolk BOCES Budget, our top priority was to continue to provide high-quality programs at the lowest possible cost. This budget was thoughtfully prepared with careful attention and understanding of the cost constraints that local school districts manage every day.

The state's tax levy limit, on-going economic uncertainty, inflation, as well as expiring federal stimulus programs present unprecedented fiscal challenges to local school districts. We understand the pressure school districts are under to contain costs and have worked closely with both internal and external stakeholders to craft administrative and program budgets that allow us to continue to provide the highest quality services in the most cost-effective manner.

On April 16, our component school boards will meet to vote on our Administrative Budget, which reflects an overall increase of 3.89% in the administrative charge to school districts.

The costs in the Administrative Budget support all of the programs and services provided by the Agency including regional leadership and advocacy. In addition, the capital component has facility rent expenses and capital construction funds. We continue to control costs through the strategic use of reserves, reduced borrowing, and staff savings through attrition. Furthermore, we have aggressively pursued specially-aided-funding opportunities bringing over \$30 million to the region.

The detailed 2024-25 budget is posted on the ESBOCES website and a paper copy of the budget book was also distributed to each component district. A comprehensive presentation of the 2024-25 Administrative Budget was made at our Annual Meeting on April 3. If you have any questions concerning the budget, please feel free to contact us at 631-687-3001.

We are proud of our agency, our staff members, and the services we provide to school districts in our region and are thankful for your support.

Every decision we make is guided by our vision to provide "Educational Services That Transform Lives."

# Budget Highlights

The development of the 2024-25 ESBOCES budget is an extensive process. It involves three levels of evaluation, including reviews by our management team, committees comprised of component school board members and Superintendents, and the Eastern Suffolk BOCES Board. The following are budget highlights of these collective efforts:

## **The Administrative Charge to Districts Will Increase by 3.89%**

At the request of representatives of our component school districts, ESBOCES “unbundles” our Administrative Budget into three parts: the “Operating Budget,” the “Capital Budget,” and the budget for “Post Retirement Benefits.” The total of these three budget components is increasing by 14.89%.

## **Space Utilization and Leased Facilities**

ESBOCES continues to focus on reducing rental costs, maximizing space usage and ensuring lease terms that are the most cost efficient and beneficial for our students. To this end, the Space Planning Committee has worked to implement the recommendations from the Agency’s updated Master Facilities Plan with a focus on future needs, as well as the most efficient utilization of space. Using the Master Space Plan as our guide will result in the lowest possible costs and the best environments for our students.

## **Pension Savings**

The budgeted cost associated with the Employees’ Retirement System reflects a rate decrease of eight percentage points by tier from the Employees’ Retirement System’s projected rates. It is estimated that the rate reduction will save all budgets approximately \$4,400,000, which will be funded by the reserve.

Similarly, the budgeted costs for the Teachers’ Retirement System reflects an approximate rate of .99% to 1.49% below the estimated 2024-25 rate prescribed by TRS. It is estimated that the rate reduction will save all budgets approximately \$1,000,000 to \$1,500,000, which will be funded by the reserve.

## **The Office of Diversity, Equity, and Inclusivity**

Included in the Administrative Budget is a portion of the Office of Diversity, Equity, and Inclusivity budget. This department works to develop strategic and visionary priorities with a focus on building on and executing the Diversity, Equity, and Inclusivity activities in the ESBOCES Strategic Plan. The emphasis is on; fostering and sustaining a clear organizational commitment to Diversity, Equity and Inclusivity, building, supporting and retaining diverse, equitable, and inclusive staffing, ensuring high quality, equitable educational opportunities for our students, and increasing equity in operational and resource support for all ESBOCES students and programs. The work is done in collaboration with ESBOCES leaders, departments, networks, and schools with coordination as appropriate with external partners, including component school districts, IHE’s, community based organizations, and other stakeholders.



## **Cybersecurity**

ESBOCES remains committed to prioritizing the organization’s technology investments in order to maintain a robust cybersecurity posture. The Agency’s focus on cybersecurity allows it to actively handle the risks associated with service disruption, data breaches, and financial loss that can arise from cyber incidents.

## **Effective Cash Management**

Continued positive cash flow has resulted in a decrease in the Revenue Anticipation Note Interest appropriation, resulting in a budget savings.

## **Administrative Budget**

The Administrative Operating Budget is less than 4% of the overall 2024-25 BOCES budget. The Capital Budget is less than 2% of the overall budget. The estimated charges to component school districts can be found on page six.



# Budget Highlights

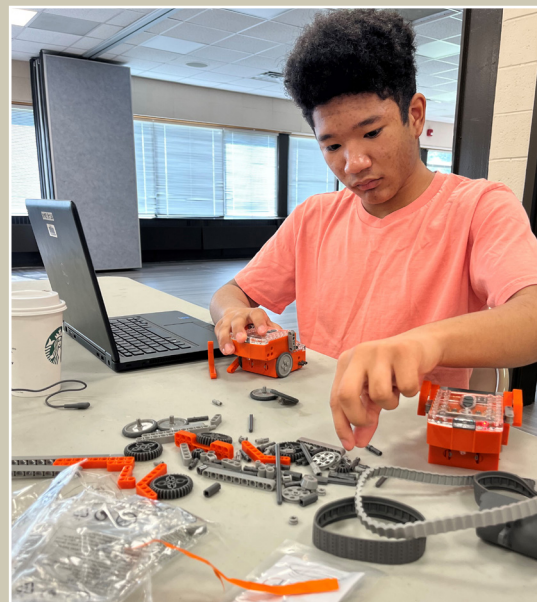
## Average Administrative Charge

Eastern Suffolk BOCES was created in 1994 through the merger of the former BOCES 1 and BOCES 2. Over the last 30 years, ESBOCES has made a concerted effort to keep the annual increase in the Administrative Charge as low as possible. Over the last ten years, the average increase was 2.19%.

## School District Support and Regional Leadership

Support of the ESBOCES infrastructure through the Administrative Charge enables the organization to support local school districts and provide regional leadership. An array of such services is provided through the Administrative and Program Budgets, including:

- Regional Diversity and Equity Initiative Advisory Council
- Eastern Suffolk BOCES Diversity, Equity, and Inclusivity Agency Advisory Council
- Regional research and advocacy
- Regular meetings for superintendents of schools
- Regular meetings for school business officials
- Regular meetings for human resources administrators
- Regional Certification Office
- Superintendent searches
- Curriculum Council
- Regional Teacher and Administrator Recruitment Database
- District contact meetings for guidance counselors
- Grants administration
- Regional Occupational Safety & Health Programs
- Regular meetings for buildings and grounds supervisors
- Council for Exceptional Children (CEC) – meetings for special education directors



## Cooperative Bidding Program

School districts, towns, villages and fire districts that participate in the Cooperative Bidding Program realize significant savings in time, labor, and money. Presently, ESBOCES is providing this shared service to 67 school districts in Suffolk County, including the two BOCES, the town governments of Babylon, Brookhaven, East Hampton, Islip, Smithtown, and Southampton, as well as the Village of Patchogue and the Centereach Fire District. Services that are provided include bid preparation and analysis, legal advertisements, bid recommendations, intercession on vendor issues/complaints, and conducting ad-hoc committees who meet to review and develop cooperative bids. Currently, the program solicits bids for 63 categories, including Arts and Crafts Supplies, Library Supplies, Custodial Equipment, Third Party Administrator for Tax Sheltered Annuities, and HVAC Filters, etc.

## ESBOCES Brings Over \$30,000,000 of Grant Funds to the Region

ESBOCES has received more than \$30 million in funding through various grants to support programs throughout our region. With the recent school budget fiscal environment, these grant funds are becoming a vital source of funds for the continuation of services to our region's children and adults. ESBOCES is committed to continue to aggressively pursue available funding opportunities.

# Questions & Answers

## Q. What is the Administrative Charge?

A. Sections 1950 and 1951 of the NYS Education Law established BOCES and the requirement for component districts to pay a proportionate share of the administrative costs.

## Q. What ESBOCES expenses are supported by the Administrative Charge?

A. The expenses supported by the Administrative Charge are those within the Administrative and Capital Budgets. Expenses in the Administrative Budget include the cost of all central administrative offices, such as the District Superintendent, and a significant share of business and human resources. All retiree insurance benefits are also part of this budget. Expenses in the Capital Budget include the cost of facility rentals and capital projects, with 58% of the capital budget attributable to facility rental costs. Approximately 82% of the rents are paid directly to component school districts thereby reducing districts' operating costs.

## Q. What is the proposed change in the Administrative Charge?

A. The proposed change in the 2024-25 Administrative Charge is a 3.89% increase.

## Q. Do districts receive State aid on the ESBOCES Administrative Budget?

A. Yes. Districts receive from 15% to 62% of the ESBOCES Administrative Charge from the state as BOCES aid. The level of ESBOCES aid depends upon the aid ratio of the individual district. The chart on page seven illustrates estimated net Administrative Charges for each district after state aid. These estimates are based on current law.

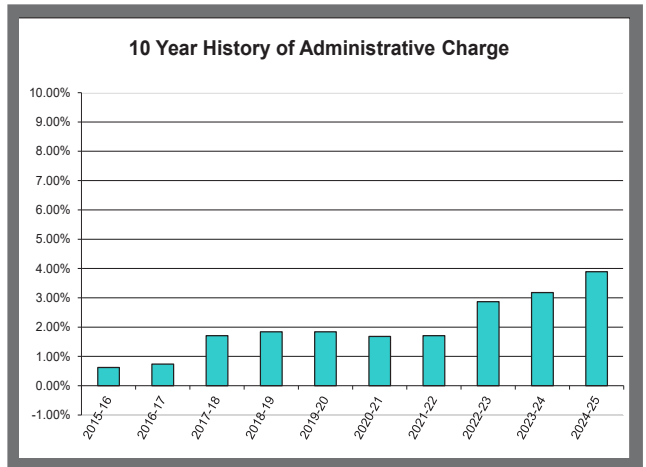
## Q. Why do districts vote only on the Administrative Budget?

A. Chapter 295 of the Laws of 1993 requires a vote on the Administrative Budget. All other ESBOCES budgets are revenue based, and therefore, will vary as a result of changes in program participation. There is no requirement for districts to participate in any of the programs funded through these budgets.

## Q. What happens if the ESBOCES Administrative Budget is defeated?

A. In the event the Administrative Budget is not approved by a majority of the component districts voting, ESBOCES must adopt a contingent Administrative Budget that does not exceed the amount of the current fiscal year's Administrative Budget. Expenses for health insurance benefits for retirees are exempt.

## 10-Year History of the Administrative Charge



## Budget Endorsed By Planning Team

The proposed 2024-25 Administrative Budget was developed in consultation with the Eastern Suffolk BOCES Administration Budget Planning Team. The involvement of the planning team, which is chaired by a component superintendent and comprised of component school board members, superintendents, school business officials, and staff, has again proven to be integral to the development of a budget that responds to component district concerns. It is noteworthy that the Administration Budget Planning Team has endorsed the proposed 2024-25 Administrative Budget, which includes capital funding of \$2,600,000 in acknowledgment of the need to meet current and future facility and related infrastructure requirements.

## What Our Component School Districts Have Said About Our Performance

As part of our strategic planning for continuous improvement, ESBOCES surveys those districts to which it provides services in order to receive feedback on the quality and nature of the services provided. The most recent survey results reported that 98% of participating districts gave the services primarily supported by the Administrative Budget marks of excellent or good, with the strong majority being excellent.

## 2024-25 Administrative Charges

Eastern Suffolk BOCES faces the same challenges as our component school districts in the development of the annual Administrative Budget. Balancing increased costs due to contractual and mandated obligations with the burden on local districts to absorb higher charges is a formidable task. Given this situation and the need to maintain the system of controls embedded in our business office, we are proposing an increase of 3.89% in the administrative charge for 2024-25.

The state requires that health insurance costs for all BOCES retirees are to be included in the Administrative Budget. This cost has increased in the 2024-25 budget due to increases in Medicare reimbursement costs, the number of retirees receiving benefits, and projected premiums. As a result of ongoing planning efforts, we have been able to offset this entire cost through the use of other revenues to fund retiree health insurance premiums.

In an effort to provide a better understanding of the charges associated with the ESBOCES Administrative Budget, a chart is provided on the following page that "unbundles" the Administrative Charge for each district.



## 2024-25 Administrative Budget

### Expenditures

#### Administrative Budget Personnel:

Certified Personnel	\$ 1,513,666
Non-Certified Personnel	5,270,410
<b>Subtotal - Personnel</b>	<b>6,784,076</b>

#### Employee Benefits:

Active Employees	4,425,967
Other Post-Retirement Benefits	37,000,000
<b>Subtotal - Employee Benefits</b>	<b>41,425,967</b>

#### Equipment & Other:

Equipment	52,000
Supplies and Materials	111,750
Revenue Anticipation Note - Interest	75,000
Contracted Services	1,447,828
BOCES Internal Services	4,460,395
<b>Subtotal - Equipment &amp; Other</b>	<b>6,146,973</b>

<b>Subtotal Administrative Budget</b>	<b>\$ 54,357,016</b>
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#### Capital Budget:

Rental of Facilities	\$ 3,573,513
Capital Fund Transfer	2,600,000
<b>Subtotal - Capital Budget</b>	<b>\$ 6,173,513</b>

### **Total Administrative and Capital Budget**

**\$60,530,529**

### Revenues

Interest on Deposits	\$ 1,100,000
Special Aid Funds	308,397
Miscellaneous	154,000
Transfers	37,000,000
<b>Subtotal - Other Revenues</b>	<b>38,562,397</b>

Charges to Component Districts	21,968,132
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<b>Total Revenues</b>	<b>\$60,530,529</b>
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# Unbundled 2024-2025 Administrative Budget

## Annual Charges to Component Districts

District	Actual 2023-24 Admin Chg.	Proposed 2024-25 Oper Chg.	+ Proposed 2024-25 Capital Chg.	+ Proposed 2024-25 Retiree Chg.	= Proposed Total 2024-25 Admin Chg.	% Change
Amagansett	116,887	87,308	34,126	-	121,434	3.89%
Bay Shore	630,607	471,030	184,108	-	655,138	3.89%
Bayport - Blue Point	302,291	225,795	88,255	-	314,050	3.89%
Brentwood	1,616,422	1,207,382	471,919	-	1,679,301	3.89%
Bridgehampton	99,584	74,384	29,074	-	103,458	3.89%
Center Moriches	147,573	110,229	43,084	-	153,313	3.89%
Central Islip	655,320	489,489	191,323	-	680,812	3.89%
Comsewogue	456,554	341,022	133,292	-	474,314	3.89%
Connetquot	932,009	696,161	272,103	-	968,264	3.89%
East Hampton	379,990	283,832	110,939	-	394,771	3.89%
East Islip	586,638	438,187	171,271	-	609,458	3.89%
East Moriches	120,025	89,652	35,042	-	124,694	3.89%
East Quogue	79,617	59,470	23,244	-	82,714	3.89%
Eastport - South Manor	225,406	168,366	65,808	-	234,174	3.89%
Fire Island	8,652	6,462	2,526	-	8,988	3.89%
Fishers Island	39,999	29,877	11,678	-	41,555	3.89%
Greenport	80,624	60,222	23,538	-	83,760	3.89%
Hampton Bays	167,419	125,053	48,878	-	173,931	3.89%
Hauppauge	488,895	365,179	142,734	-	507,913	3.89%
Islip	372,861	278,507	108,858	-	387,365	3.89%
Little Flower	2,810	2,099	820	-	2,919	3.89%
Longwood	1,155,698	863,245	337,410	-	1,200,655	3.89%
Mattituck - Cutchogue	205,976	153,853	60,135	-	213,988	3.89%
Middle Country	1,300,696	971,551	379,742	-	1,351,293	3.89%
Miller Place	367,962	274,848	107,428	-	382,276	3.89%
Montauk	170,812	127,588	49,869	-	177,457	3.89%
Mount Sinai	289,760	216,435	84,596	-	301,031	3.89%
New Suffolk	10,031	7,493	2,929	-	10,422	3.89%
Oysterponds	60,863	45,461	17,769	-	63,230	3.89%
Patchogue - Medford	1,208,238	902,490	352,749	-	1,255,239	3.89%
Port Jefferson	159,285	118,977	46,504	-	165,481	3.89%
Quogue	119,677	89,392	34,940	-	124,332	3.89%
Remsenburg - Speonk	72,442	54,110	21,150	-	75,260	3.89%
Riverhead	605,628	452,372	176,815	-	629,187	3.89%
Rocky Point	356,229	266,084	104,002	-	370,086	3.89%
Sachem	2,060,679	1,539,222	601,623	-	2,140,845	3.89%
Sag Harbor	153,259	114,476	44,744	-	159,220	3.89%
Sagaponack	49,832	37,222	14,549	-	51,771	3.89%
Sayville	456,376	340,889	133,240	-	474,129	3.89%
Shelter Island	115,482	86,259	33,715	-	119,974	3.89%
Shoreham - Wading River	142,531	106,463	41,612	-	148,075	3.89%
South Country	640,130	478,143	186,888	-	665,031	3.89%
Southampton	476,936	356,246	139,243	-	495,489	3.89%
Southold	158,792	118,609	46,360	-	164,969	3.89%
Springs	136,789	102,174	39,936	-	142,110	3.89%
Three Village	974,730	728,072	284,575	-	1,012,647	3.89%
Tuckahoe	81,984	61,238	23,935	-	85,173	3.89%
Wainscott	49,022	36,617	14,312	-	50,929	3.89%
West Islip	639,260	477,493	186,634	-	664,127	3.89%
Westhampton Beach	183,262	136,887	53,504	-	190,391	3.89%
William Floyd	1,233,025	921,004	359,985	-	1,280,989	3.89%
<b>District Charges</b>	<b>21,145,569</b>	<b>15,794,619</b>	<b>6,173,513</b>	<b>-</b>	<b>21,968,132</b>	<b>3.89%</b>



# Estimated BOCES Aid on 2024-2025 Administrative Charge for Component Districts

District	2024-25 Admin Charge	Estimated BOCES Aid on Charge	Estimated Net Admin Charge	District	2024-25 Admin Charge	Estimated BOCES Aid on Charge	Estimated Net Admin Charge
Amagansett UFSD	121,434	18,742	102,692	Mount Sinai UFSD	301,031	110,163	190,868
Bay Shore UFSD	655,138	264,513	390,625	New Suffolk Common SD	10,422	1,608	8,814
Bayport - Blue Point UFSD	314,050	113,858	200,192	Oysterponds UFSD	63,230	10,118	53,112
Brentwood UFSD	1,679,301	928,848	750,453	Patchogue - Medford UFSD	1,255,239	461,633	793,606
Bridgehampton UFSD	103,458	15,968	87,490	Port Jefferson UFSD	165,481	27,668	137,813
Center Moriches UFSD	153,313	94,983	58,330	Quogue UFSD	124,332	19,189	105,143
Central Islip UFSD	680,812	246,645	434,167	Remsenburg - Speonk UFSD	75,260	11,615	63,645
Comsewogue UFSD	474,314	256,150	218,164	Riverhead CSD	629,187	174,404	454,783
Connetquot CSD	968,264	289,924	678,340	Rocky Point UFSD	370,086	147,694	222,392
East Hampton UFSD	394,771	60,929	333,842	Sachem CSD	2,140,845	673,323	1,467,522
East Islip UFSD	609,458	195,293	414,165	Sag Harbor UFSD	159,220	24,574	134,646
East Moriches UFSD	124,694	46,013	78,681	Sagaponack Common SD	51,771	7,990	43,781
East Quogue UFSD	82,714	13,356	69,358	Sayville UFSD	474,129	159,251	314,878
Eastport - South Manor CSD	234,174	105,708	128,466	Shelter Island UFSD	119,974	18,517	101,457
Fire Island UFSD	8,988	1,387	7,601	Shoreham - Wading River CSD	148,075	55,258	92,817
Fishers Island UFSD	41,555	6,414	35,141	South Country CSD	665,031	227,050	437,981
Greenport UFSD	83,760	12,928	70,832	Southampton UFSD	495,489	76,473	419,016
Hampton Bays UFSD	173,931	33,494	140,437	Southold UFSD	164,969	25,461	139,508
Hauppauge UFSD	507,913	119,472	388,441	Springs UFSD	142,110	21,933	120,177
Islip UFSD	387,365	144,133	243,232	Three Village CSD	1,012,647	338,802	673,845
Little Flower UFSD	2,919	613	2,306	Tuckahoe Common SD	85,173	13,145	72,028
Longwood CSD	1,200,655	471,304	729,351	Wainscott Common SD	50,929	7,860	43,069
Mattituck - Cutchogue UFSD	213,988	33,027	180,961	West Islip UFSD	664,127	214,354	449,773
Middle Country CSD	1,351,293	515,020	836,273	Westhampton Beach UFSD	190,391	29,385	161,006
Miller Place UFSD	382,276	139,478	242,798	William Floyd UFSD	1,280,989	588,430	692,559
Montauk UFSD	177,457	27,389	150,068				
				<b>Total</b>	<b>21,968,132</b>	<b>7,601,487</b>	<b>14,366,645</b>

# Eastern Suffolk BOCES Annual Meeting

Date: Wednesday, April 3, 2024 – Time: 7:00 p.m. – Location: James Hines Administration Center, Conference Room C.

## Budget Vote

Vote on the proposed 2024-25 Administrative Budget and election of seven (7) Board Members  
Date: Tuesday, April 16, 2024 – Location: In local districts

Copies of the complete Eastern Suffolk BOCES 2024-25 Annual Budget have been provided to the administrative offices of each component school district.  
Please contact your local superintendent's office, or call Eastern Suffolk BOCES at 631-289-2200, ext. 3275, for a copy of the Eastern Suffolk BOCES 2024-25 Annual Budget.



**President**  
Lisa Israel

**Vice President**  
William K. Miller

### Members

Arlene Barresi	James F. McKenna
Linda S. Goldsmith	Brian O. Mealy
William Hsiang	Catherine M. Romano
Susan Lipman	Robert P. Sweeney
Joseph LoSchiavo	John Wyche
Anne Mackesey	

<b>Interim District Superintendent</b>	<b>Chief Operating Officer</b>
April E. Poprilo	David Wicks

**Associate Superintendent**  
Claudy Damus-Makelele – Educational Services

**Associate Superintendent**  
James J. Stucchio – Management Services

**Assistant Superintendent**  
Nichelle Rivers, Ed.D. – Human Resources

**Directors**  
Leah Arnold – Career, Technical and Adult Education  
Kate Davern – Educational Support Services  
Arlene Durkalski – Human Resources  
Mark Finnerty – Facilities  
April Francis-Taylor – Diversity, Equity, and Inclusivity  
Susan Maddi – Administrative Services  
Gina Reilly – Special Education  
Darlene Rocas – Regional Information Center  
Vacant – Business Services

[www.esboces.org](http://www.esboces.org)

Eastern Suffolk BOCES does not discriminate against any employee, student, applicant for employment, or candidate for enrollment on the basis of sex, gender, race, color, religion or creed, age, weight, national origin, marital status, disability, sexual orientation, gender identity or expression, transgender status, military or veteran status, domestic violence victim status, genetic predisposition or carrier status, or any other classification protected by Federal, State, or local law. This policy of nondiscrimination includes: access by students to educational programs, student activities, recruitment, appointment and promotion of employees, salaries, pay, and other benefits. ESBOCES also provides equal access to the Boy Scouts and other designated youth groups. ESBOCES fully complies with all applicable rules and regulations pertaining to civil rights for students and employees (e.g., Title IX of the Education Amendments of 1972, §504 of the Rehabilitation Act of 1973, Titles VI and VII of the Civil Rights Act of 1964, Dignity for All Students Act, §303 of Age Discrimination Act of 1975, the Americans with Disabilities Act of 1990, and the Boy Scouts of American Equal Access Act of 2001). Inquiries regarding the implementation of the above laws should be directed to either of the ESBOCES Civil Rights Compliance Officers at [ComplianceOfficers@esboces.org](mailto:ComplianceOfficers@esboces.org): the Assistant Superintendent for Human Resources, 631-687-3029, or the Associate Superintendent for Educational Services, 631-687-3056, 201 Sunrise Highway, Patchogue, NY 11772. Inquiries may also be addressed to the Office for Civil Rights at the US Department of Education, 32 Old Slip, 26th Floor, New York, NY 10005, 646-428-3800, [OCR.NewYork@ed.gov](mailto:OCR.NewYork@ed.gov).