

Dutchess BOCES SPOTLIGHT

April 2014

ANNUAL MEETING

SUSTAINING EXCELLENCE IN CHALLENGING TIMES

The Dutchess BOCES Trustees approved a proposed 2014-15 Administrative Budget on March 12, 2014, which will be presented at the Annual Meeting, 7 p.m. on Wednesday, April 9th. The meeting will be held in Conference Room 301 at the Career and Technical Institute on the BOCES main campus and accessible at remote locations via video conferencing. An overview of the budget and BOCES services will be presented.

The proposed Administrative Budget of \$4,233,350 represents an increase of approximately \$59,000 in the operating portion and \$35,000 in retiree health costs, and shows an overall increase of 2.26% compared to 2013-2014. The impact of rising retiree costs was reduced by using \$475,000 in accrued funds.

"Our goal is to provide the services school districts need in the most cost-effective way," said Dr. Sherre Wesley, Assistant Superintendent for Business Services.

The Boards of Education of the 13 component school districts in Dutchess County will vote on the Administrative Budget and elect two trustees on April 22nd. The trustees' terms begin July 1, 2014 and end June 30, 2017. Listed alphabetically, the candidates are: Thomas Hurley, Michael Riehl, and Robert Rubin.

"While BOCES services listed in a district budget appear as an expense, in reality they most often represent savings over what it would cost to provide the services independently."

Dr. Sherre Wesley
Assistant Superintendent for Business Services

"Education is labor intensive and a significant portion of the budget is dedicated to providing highly skilled teachers and support staff to meet students' needs," said Dr. Wesley. "Our proposed budget for school year 2014-15 responsibly acknowledges the fiscal and educational challenges of our community."



ABOUT THE BUDGET

The BOCES Budget is developed in three sections:

(1) Administrative (2) Capital/Rental and (3) Program Services. Each is designed to meet the needs of those we serve with efficiency.

Administrative

Over the past three years, we have reduced rental space, realigned and reduced administrative staff, and instituted cost-saving, pro-active actions into our operations. The benefits of these savings continue, keeping the average administrative budget increases to just 1.46% per year over the past three years.

Capital/Rental

Our Capital/Rental budget includes the rental of facilities and makes it possible for students to learn in safe, clean, and appropriate environments. Only contractual increases are included.

Program Services

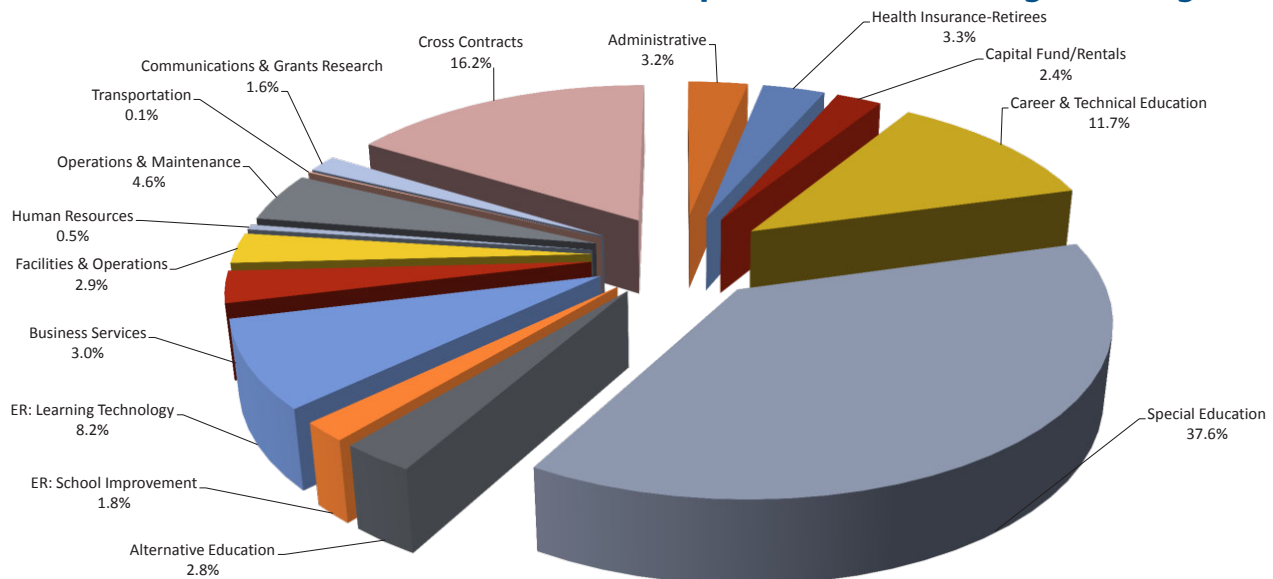
As the educational needs of Dutchess County students change, BOCES responds by providing appropriate Cooperative Service (COSER) offerings to districts. For the 2014-2015 school year, Dutchess BOCES will assist districts by offering new services in several critical areas.

These opportunities include business services, data storage, grant writing, human resources, and expanded programs at the Career and Technical Institute.

Each BOCES COSER has its own program budget, and together they represent the vast majority of the overall BOCES budget.

While BOCES services listed in a district budget appear as an expense, in reality they most often represent savings over what it would cost to provide the services independently.

Total Dutchess BOCES Administrative, Capital/Rental, and Program Budget



District funds directed toward a BOCES COSER typically save the district money because the COSER provides a needed service for a lower overall cost than if the district offered the service independently.

For example, districts benefit from using BOCES services through economies of scale, by taking advantage of specialized teachers, and by having access to collaborative grants. A COSER also allows districts to realize savings in purchases for commodities such as fuel and office supplies.

As an added benefit, most BOCES services generate State Aid for districts to encourage the cooperative efforts undertaken by BOCES for service, solutions and savings.



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