

DUTCHESS BOCES SPOTLIGHT

April 2015

ANNUAL MEETING

A Board of Cooperative Educational Services (BOCES) is required to hold an Annual Meeting between April 1st and April 15th to present tentative administrative, capital, and program budgets to the Boards of Education of the component school districts. Other BOCES-wide business may be conducted as well. This year that involves electing three trustees for terms running July 1, 2015 – June 30, 2018. Candidates, listed alphabetically, are: Dale Culver, Edward McCormick, and Robert Rubin. The BOCES Annual Meeting was held on April 8th, and the 13 component districts vote on the proposed administrative budget and elect trustees on April 21st.

Dutchess BOCES views the Annual Meeting as an opportunity to do more than meet the minimum requirements. It is an opportunity to share our plans and vision with component board members,

and report on how BOCES efforts help move education forward for Dutchess County students.

"Many of us have learned that a budget depicts an organization's priorities, and that's the case with Dutchess BOCES' proposed 2015-2016 budget," said Assistant Superintendent for Business Services Sherre Wesley. The BOCES trustees offer a budget which has been developed with input from a number of constituents, and which weighs internal and external considerations. It reflects the need to innovate while providing a financial structure on which districts – and residents – can depend.

A BOCES budget is developed in three sections:

- (1) Administrative
- (2) Capital/Rental
- (3) Program Services

For 2015-2016, Dutchess BOCES has proposed:

- An Administrative budget of \$4,317,593, which represents a 1.99% increase over the current budget. Of that amount, more than half (\$2,216,163) goes toward the health care insurance for people who have retired from BOCES. The use of accrued funds keeps the retiree health costs from being an even greater portion of the administrative

budget. While we are not alone in facing these challenges, addressing them is a priority.

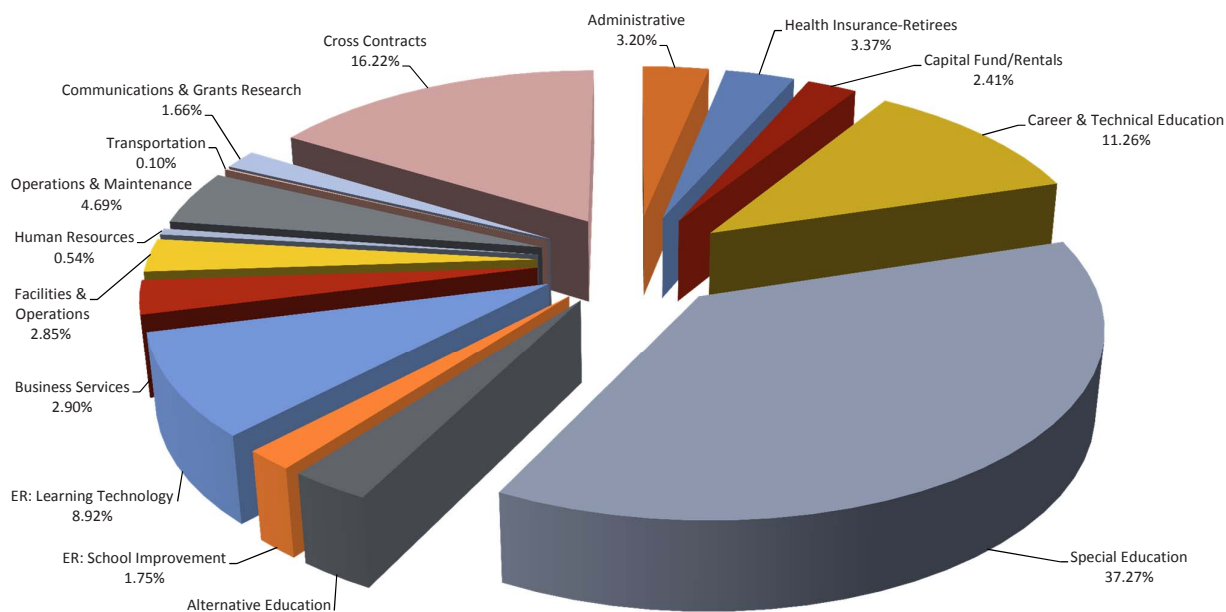


- A Capital/Rental budget of \$1,585,708 includes the rental of facilities and makes it possible for students to learn in safe, clean, and appropriate environments. In achieving the .84% increase, there have been reductions in some areas and only contractual increases in others.
- The Program Services budgets are determined by the service requests submitted by districts. The rates have been contained, averaging increases of less than 2% per service. The preliminary total is just under \$60 million. Districts have until May 1 to submit final service requests.

Combined, the various Dutchess BOCES budgets total \$65,680,546. The administrative budget submitted for vote, \$4,317,593, is 6.6% of that total. The amount attributable to current management and active employees is only 3.2% of the total.

"For 2015-2016," said Dr. Wesley, "Dutchess BOCES proposes a budget that reflects our priorities and reaffirms our commitment to education and to efficiency. The component Boards of Education can have confidence in Dutchess BOCES' ability to understand, deliver, and help move education forward."

Total Dutchess BOCES Administrative, Capital/Rental, and Program Budget \$65,680,546



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