BOCES SPOTLIGHT

April 2013

ANNUAL MEETING

STABILITY IN EXTRAORDINARY TIMES

Dutchess BOCES has proposed a budget for the 2013-2014 school year that reflects a commitment to educational excellence along with a continued awareness of both the fiscal constraints and program needs that our component districts face.

The BOCES Administration has drafted an administrative budget that calls for an increase of less than 1%. Assistant Superintendent for Business Services Sherre Wesley explained, "The districts are coming to BOCES and buying excellent services at a cost-effective rate, and we're looking for new ways to provide new services relative to new mandates and accountability issues that are facing the districts."

The BOCES budget has three major components: Administrative costs, Capital/Rental costs, and Program/Services costs. The Administrative Budget is the portion that is voted on by our component districts.

Salaries and Benefits

There has been significant reorganization within the administration of Dutchess BOCES. The changes, combined with not replacing a retiree, have allowed the BOCES to absorb some of the increases in benefits.

There are, however, some areas of increase in this part of the budget. We have allowed for some flexibility in the area of contracted services, should short-term or project-specific contractors be needed. The final area of increase within the Administrative Budget is within Facilities and Operations, and relates to the overall footprint of Dutchess BOCES. Two years ago, the BOCES reduced the amount of space leased at the building on Route 44. As the overall square footage decreased, the portion of the footprint devoted to administration consequently increased. The increase in F&O costs are being phased-in over a two-year period.

> **"Through the enormous efforts of a lot of people we've kept increases at a minimum."**
>
> *Dr. Sherre Wesley*
> *Assistant Superintendent for Business Services*

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Retiree Health Benefits

When employees of Dutchess BOCES retire, the cost of their health insurance shifts from Program/Services to the Administrative Budget. Several years ago, the Dutchess BOCES Board of Trustees instituted an accrual for retiree health insurance to help stabilize costs in times of extraordinary increase. The Board is recommending that $400,000 from the accrual be transferred to help account for some of the increase in retiree health benefit costs.

The portion of the Administrative Budget on which districts vote is proposed to increase .95%. Sherre Wesley commented, "We've done the ultimate we can to provide a quality service with the least financial increase possible. Under the direction of our board I think BOCES has done a really strong job in offering a budget which does not further strain the districts."

Capital and Rentals

In this area, there is an increase in rental costs associated with the building on Route 44. The Administration has proposed that $600,000, the same amount as the current school year, be transferred and used for capital projects.

Programs / Services

The third section of the BOCES budget is composed of the individual unit cost of the programs and services that each district chooses to purchase. The change in costs between the 2012-2013 and the 2013-2014 school year averages less than 2%, a number the staff in each CoSer worked hard to achieve.

The BOCES budget is presented at the Annual Meeting held Wednesday, April 10, 2013, at 7 p.m. in CTI Conference Room 301. Also on the meeting agenda is the election of Trustees to the BOCES Board as well as a review of new and expanded programs and an update on programs that are in the research and development phase. The component districts will vote on the Administrative Budget at their individual meeting places on Tuesday, April 23, 2013.

PROGRAM/SERVICES

- Career and Technical Education
- Special Education
- Alternative Education
- Educational Resources – School Improvement
- Educational Resources – Learning Technology
- Business Services
- Facilities and Operations
- Human Resources
- Communications and Grants Research

ADMINISTRATIVE

- Employee Salaries
- Employee Benefits
- BOCES Board expenses
- Operations and Maintenance
- Central Support
- Retiree Health Insurance

CAPITAL/RENTAL

- Classes/Facilities Rentals
- Safety-related Improvements
- Renovation Work

DutchessBOCES
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