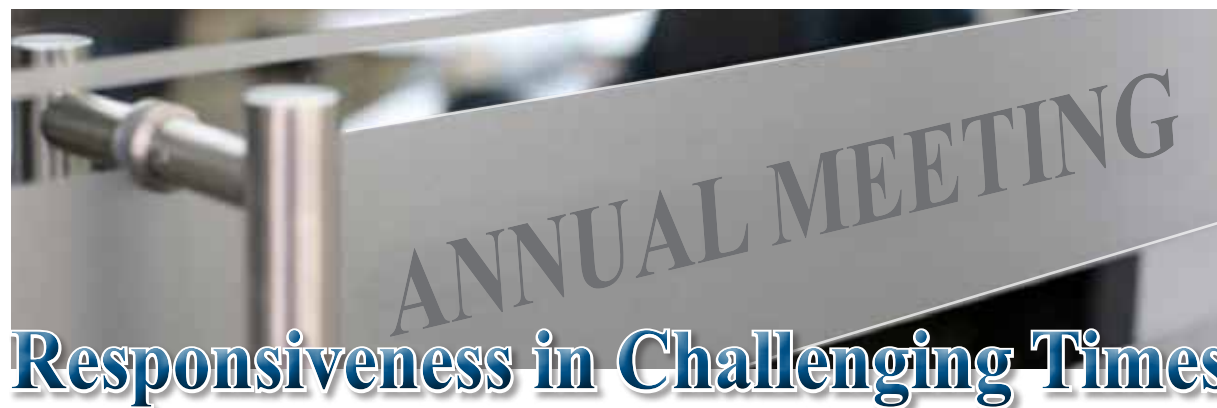


BOCES SPOTLIGHT

April 2016



Responsiveness in Challenging Times

Annual Meetings are an opportunity for Dutchess BOCES to assess and communicate our plans to advance the Dutchess BOCES mission to provide “educational leadership through service, solutions and savings.” All in public education are living through challenging times, yet we remain committed to being responsive, both programmatically and fiscally, to the educational needs of our community.

While a large portion of the meeting is devoted to budgetary information, we also recognize that how we allocate our resources is an indication of our priorities. A BOCES is a service organization and must be aware of the fiscal constraints of the districts we serve. Extremely low levy limits, enrollment shifts, and increases in health care costs create almost universal challenges. Against that backdrop, Dutchess BOCES has prepared a budget which recognizes these challenges, but does not back away from our commitment to address evolving needs of our component districts.

As required, the BOCES budget is presented in three categories: Administrative, Capital, and Programs.

Administrative

The thirteen Dutchess County Component Boards of Education will vote on the BOCES Administrative Budget on April 26. The 2016-2017 proposed Administrative Budget increases by \$71,905 or 1.67% over the current year’s adopted budget. With our own internal efficiencies and reallocations, we were able to reduce a portion of the administrative budget devoted to current operations by \$42,747 which equates to -2.03%. However, the cost of retiree health insurance continues to pose challenges for BOCES throughout New York State. Dutchess BOCES’ Board of Trustees is cautiously and strategically recommending the use of accrued funds to mitigate the impact of these increases.

“With our own internal efficiencies and reallocations, we were able to reduce a portion of the administrative budget...”



Dr. Sherre Wesley
Assistant Superintendent
for Business Services

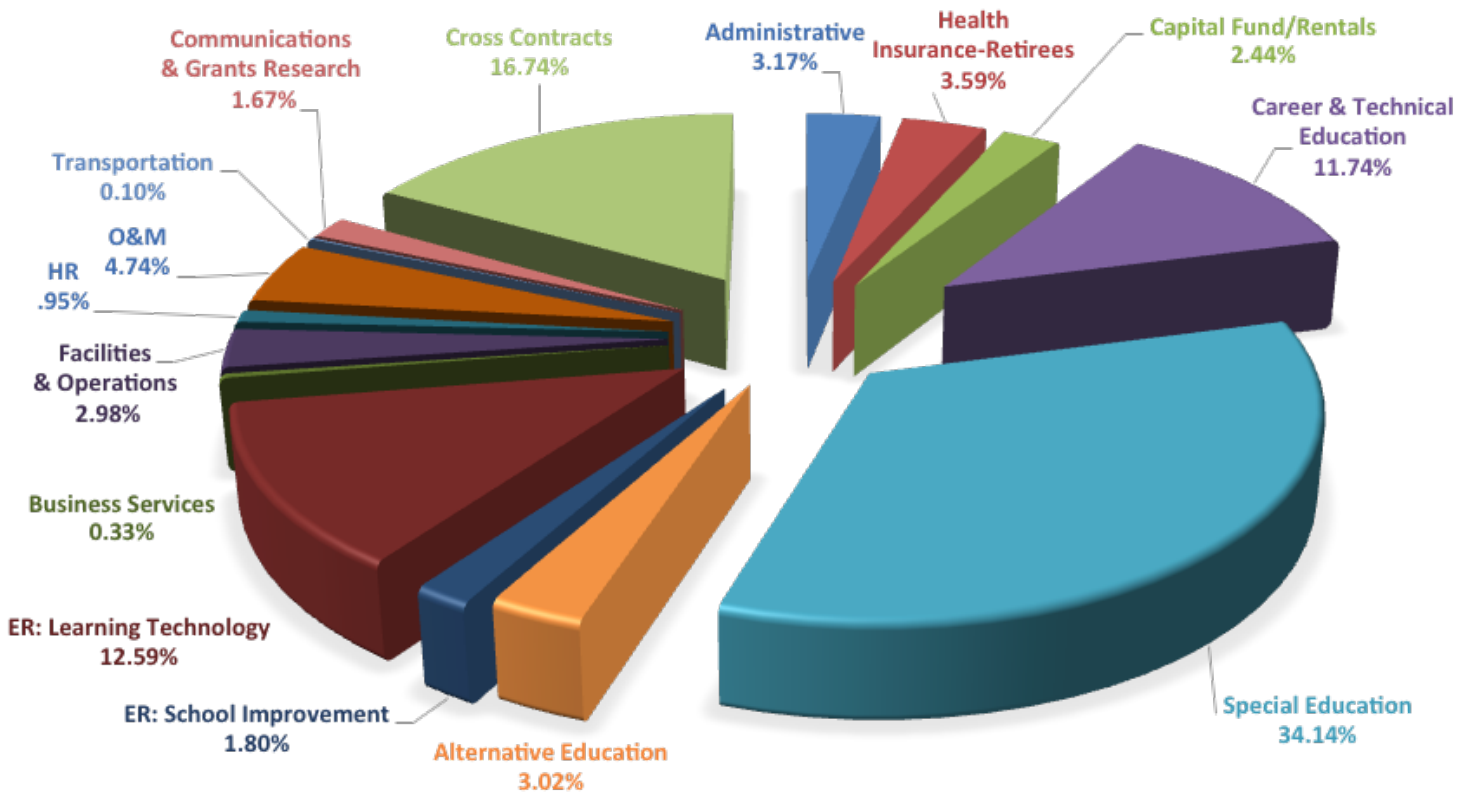
	Adopted 2015-2016	Proposed 2016-2017	Dollar Change	Percent Change
Administrative Operating	2,101,430	2,058,683	-42,747	-2.03%
Retirees' Health	2,216,163	2,330,815	114,652	5.17%
Total Voted Portion	4,317,593	4,389,498	71,905	1.67%

Capital

The proposed Capital/Rental budget of \$1,581,394 is a modest decrease of \$4,314. It is related to changes in rental space.

Programs

The vast majority of the BOCES Budget – 91% -- is dedicated to programs which districts select because they represent the best and most efficient way to meet specific educational needs. The average program unit cost increase is less than 1%.



Despite the challenges, Dutchess BOCES remains adaptive and responsive to the needs of our component districts. For example, we this year will provide a Regional Academic Summer School. The Summer School will make it possible for students to make-up courses that were failed during the regular academic school year, and will give students the opportunity to re-take failed Regents and RCT Exams.

Yes, these are challenging times, but Dutchess BOCES is meeting them with renewed responsiveness and educational leadership through service, solutions and savings. We invite the community to attend our Annual Meeting which will be held at 11:30 a.m. in the café at CTI and to stay to visit the CTI Expo which will run from 11 a.m. - 2 p.m. Please refer to the BOCES website for additional information at <http://www.dcboces.org/business> for budget information and www.dcboces.org/cti/expo for the Expo.



Dutchess Board of Cooperative Educational Services, 5 BOCES Road, Poughkeepsie, NY 12601

Phone: 845.486.4800 Fax: 845.486.4981 www.dcboces.org