

Dutchess BOCES

2006-2007
Proposed Budget

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Executive Summary

- Each Cooperative Service (CoSer) is budgeted to stand on its own
- Budgets reflect tight economic times
- Conservative requests in the Supply & Equipment categories
- Salary increases in line with negotiated agreements and reasonable assumptions for unsettled contracts
- Substantial increases in TRS & Health Benefits projected rates
- Only General Fund budgets
- Budgets may change if Final Service Requests reflect higher or lower than anticipated participation by districts
- Page #'s cross-referenced with budget document

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BOCES Administrative Budget

Covers 3 areas

- Operating / Administrative Portion (Voted)
- Retiree Health Premiums Portion (Voted)
- Capital & Rental Portion (Not Voted)

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Administrative + Retiree Portions of the Budget (Voted)

3 Year Comparison

Administrative Budget	Budget 2004-2005	Adopted 2005-2006	Proposed 2006-2007	% Change
Administration	\$1,855,404	\$1,935,644	\$1,869,613	-3.41%
Retiree Premiums	\$900,000	\$1,007,760	\$1,199,433	19.02%
Total	\$2,755,404	\$2,943,404	\$3,069,046	4.27%

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Capital/Rentals (not voted)

3 Year Comparison

Capital / Rental Budget	Budget 2004-2005	Adopted 2005-2006	Proposed 2006-2007	% Change
School & District Rentals	\$1,399,775	\$1,264,718	\$1,319,776	4.35%
Transfer - Capital Funds	\$385,000	\$385,000	\$385,000	0.00%
Total	\$1,784,775	\$1,649,718	\$1,704,776	3.34%

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Total Administrative Budget Summary - % Comparison (pp. 9-11)

Administrative Budget	Adopted 2005-2006	Proposed 2006-2007	\$ Change	% Change
Voted Portion	\$2,943,404	\$3,069,046	\$125,642	4.27%
<u>Capital & Rental</u>	<u>\$1,649,718</u>	<u>\$1,704,776</u>	<u>\$55,058</u>	<u>3.34%</u>
Total Budget	\$4,593,122	\$4,773,822	\$180,700	3.93%
Misc. Revenues	\$482,722	\$460,165	-\$22,557	-4.67%
<u>Billed to Districts</u>	<u>\$4,110,400</u>	<u>\$4,313,657</u>	<u>\$203,257</u>	<u>4.94%</u>
Total Budget	\$4,593,122	\$4,773,822	\$180,700	3.93%

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District Billing Pressures

2005-2006 District Billings	\$4,110,400		
Retiree Health Insurance	\$191,673	4.66%	
Auditing Expenses	\$28,200	0.69%	
All Other	(\$16,616)	-0.40%	
2005-2006 District Billings	\$4,313,657	4.94%	

What does this mean for my district?

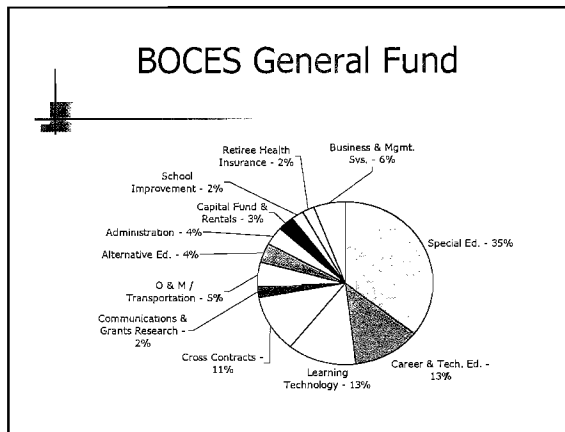
	2003-2004	2004-2005	%	2005-2006	2006-2007	%
	RWADA	RWADA	Change	Admin. Billing	Admin. Billing	Change
Arlington	10,487	10,541	0.71%	\$879,072	\$922,896	4.96%
Beacon	3,536	3,582	0.76%	\$296,887	\$311,776	5.01%
Dover	1,840	1,823	-0.92%	\$154,533	\$159,564	3.26%
Hyde Park	4,887	4,940	1.05%	\$406,758	\$432,390	5.78%
Millbrook	1,314	1,270	-3.35%	\$110,358	\$111,161	0.73%
Pawling	1,518	1,494	-1.58%	\$127,489	\$130,767	2.57%
Pine Plains	1,511	1,589	3.84%	\$126,902	\$137,332	8.22%
Poughkeepsie	4,565	4,702	3.00%	\$383,392	\$411,558	7.35%
Red Hook	2,523	2,466	-2.26%	\$211,694	\$215,845	1.86%
Rhinebeck	1,354	1,307	-3.47%	\$113,716	\$114,399	0.60%
Speckenkil	2,014	1,953	-3.03%	\$169,146	\$170,943	1.06%
Wappingers	12,500	12,706	1.65%	\$1,049,814	\$1,112,135	5.94%
Webutuck	934	950	1.71%	\$78,442	\$83,152	6.00%
	48,942	49,283	0.70%	\$4,110,400	\$4,313,657	4.94%

BOCES Budget Comparison

- Of 37 BOCES, Dutchess BOCES ranked 7th lowest in Admin. Spending per RWADA
- Of 37 BOCES, Dutchess BOCES ranked 9th lowest in combined Admin. & Capital Spending per RWADA

Source: New York State Education Dept. 2003-2004 BOCES Budget Data

<http://emsc33.nysed.gov/mgt/serv/BOCES/2003-2004Budget.htm>



Career & Technical Education (p. 13-17)

- COSERS 101, 101a, 442
- The 101 COSER projects a decrease in participation of 10 students

Adopted	Proposed	\$ Change	% Change
2005-2006	2006-2007		
\$6,455,781	\$6,725,269	\$269,488	4.17%

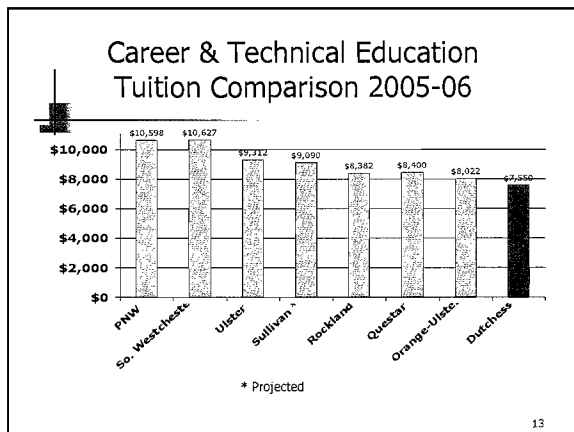
Career & Technical Education

TUITION

CoSer	Description	Proposed 2006-2007	% Change
101	Regular Occupational Ed.	\$7,550	6.23%
101a	Academy for Environmental Science	\$9,602	2.00%
442	GED High School Equivalency	\$3,053	3.35%

101 Tuition increase driven by salaries, benefits, program enhancements, & equipment needs

101 Tuition reflects decrease of 10 students, 101a reflects a reduction of 1 student



Special Education & Related Services (pp. 18-29)

- Program offerings will remain stable
- Overall enrollment is expected to remain stable
- Tuition increases reflect increases in salaries & benefits.
- Average Special Ed. tuition increase is 4.7%
- Range of tuition increases – 2.19% ➔ 5.58%

Special Education & Related Services

- Some Itinerant & Related Services rates rise slightly more than Special Education tuition rates due to travel adjustments.
- Rates are still largely below rates charged by contiguous BOCES

Hourly Rates

CoSer	Description	Proposed 2006-2007	% Change
313	Hearing Impaired	\$115	5.8%
322	Visually Impaired	\$115	6.2%
332	Job Coach-Itinerant	\$36	5.5%
717	Speech	\$128	4.7%
718	Visually Imp.- Related	\$105	5.9%
719	OT-PT Center/District	\$104	5.0%
720	Counseling	\$121	5.9%
723	Work Experience	\$37	4.8%
733	Hearing Imp.-Related	\$89	4.5%

Alternative Education (p. 30-32)

- COSERS 423, 424a, 428, 428a
- Increase driven by utilization of Intensive Day Treatment and St. Francis Hospital Tutorial (CoSer 428)
- Reduced enrollments are projected, while salaries and benefits increase steadily
- Continue to meet NYS Learning Standards

Adopted 2005-2006	Proposed 2006-2007	\$ Change	% Change
\$1,748,507	\$2,032,090	\$283,583	16.22%

Alternative Education

TUITION

CoSer	Description	Proposed 2006-2007	% Change
423	Alternative H.S.	\$19,168	5.7%
424a	Alternative - ABC	\$20,093	3.2%
428	Intensive Day Treatment	\$139 / day	5.9%
428a	Hospital Tutorial	\$124 / day	5.8%

Educational Resources – School Improvement (p. 34-37)

- Increase driven by Arts in Ed. participation
- Continued support of NYS Learning Standards and School Improvement Initiatives

Adopted 2005-2006	Proposed 2006-2007	\$ Change	% Change
\$1,100,566	\$1,208,141	\$107,575	9.77%

Educational Resources – Learning Technology (p. 37-39)

- Most of the increase is driven by Telecommunications (Co-Ser 619) as districts migrate from T1 lines to high-speed access

Adopted 2005-2006	Proposed 2006-2007	\$ Change	% Change
\$6,321,170	\$6,825,391	\$504,221	7.98%

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Business & Management Services (p. 40-44)

- Reflects reductions in Cooperative Transportation

Adopted 2005-2006	Proposed 2006-2007	\$ Change	% Change
\$3,188,169	\$3,047,558	-\$140,611	-4.41%

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Communications & Grants Research (p. 45-46)

- Increase reflects an additional district participating in the Public Information Service

Adopted 2005-2006	Proposed 2006-2007	\$ Change	% Change
\$955,658	\$1,074,101	\$118,443	12.39%

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Internal Operations (pp. 10-11) BOCES Maintenance & Transportation

- Budget increase is driven by increases in contractual salaries & benefits, rising fuel & electricity costs, and equipment needs

Budget 2005-2006	Proposed 2006-2007	\$ Change	% Change
\$2,420,954	\$2,612,585	\$191,631	7.92%

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Why is DC BOCES a Great Bargain?

- DC BOCES delivers what component districts ask for
- Pricing is competitive with private sector and other BOCES
- State Aid offered as an incentive for cooperation

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