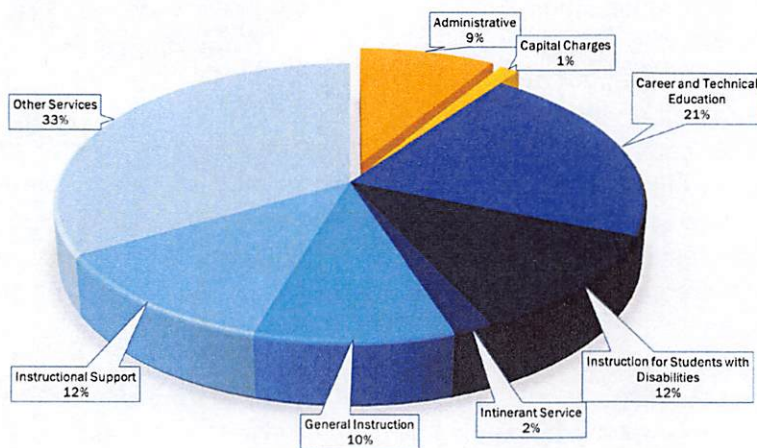


Proposed Overall Budget



Budget Proposal

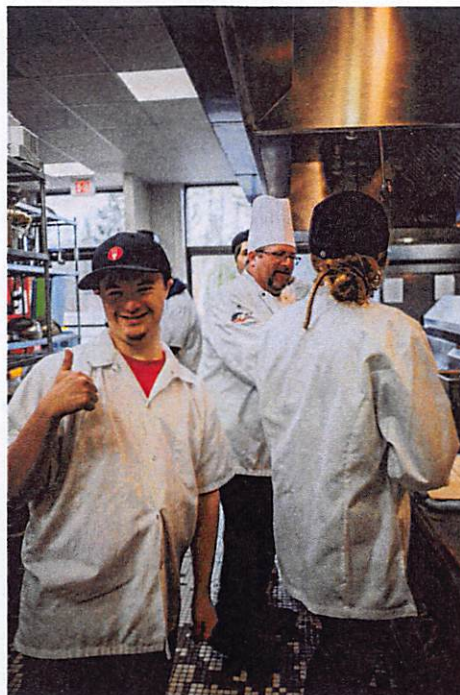
The total proposed budget for the 2023-2024 school year is \$34,951,023. This number is preliminary. A BOCES budget changes regularly throughout the school year as component districts continually add and remove services.

Assessment Impact

Each year, our 10 component districts pay an administrative assessment to FEH BOCES. This is their portion of the Administrative and Capital budgets.

The proposed 2023-24 school year assessment would increase 7.44% over the current year. The bulk of these increases are due to rising employee benefits costs that are largely outside of FEH BOCES control.

What each individual district pays is based on weighted enrollment data, so a district's assessment change may be above or below the projected increase.



**Total Proposed
2023-2024 Budget
\$34,951,023**

Includes all administrative, capital and program costs

**Administrative
Budget
\$3,027,628**

The cost for organization-wide personnel management and leadership

**Capital Budget
\$412,062**

The cost to rent and maintain spaces for our programs

**Program Budget
\$31,511,333**

The cost to run our programs, including personnel and supplies

FEH BOCES BOARD

Dennis Egan

President

Brushton-Moira

Elizabeth Forsell

Vice President

Raquette Lake

Nicole Dumont

Malone

Courtney Leonard

Chateaugay

Peter Lynch

Lake Placid

Richard Retrosi

Saranac Lake

Scott Premo

Salmon River

Donald Whitmore III

Tupper Lake

FEH BOCES

ADMINISTRATIVE TEAM

Dale Breault Jr.

District Superintendent

Lori Tourville

Assistant Superintendent
for Instruction

Stacy Vincent

Assistant Superintendent
for Operations

Dear Colleagues:

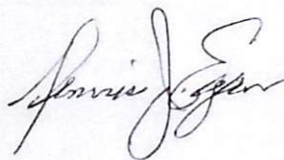
Since 1948, Franklin-Essex-Hamilton BOCES has sought to provide high quality programs and services to its component school districts in the most cost-effective manner possible. We are very proud of our tradition of providing services that would be next to impossible to achieve without a cooperative effort.

This year's budget planning process was significantly affected by record inflation. Many of our programs are designed to mimic that which students would find in the workforce, an essential part of our mission, but this means the rising costs of materials has had a more significant impact on our financial planning than on a regular school district's. Eggs for our Culinary Arts classrooms, steel for Welding, or lumber for Building Trades are just a few examples of where we have seen extraordinary increases in the past year. This reality has resulted in the BOCES significantly raising our materials budgets to ensure that we still offer quality, hands-on experiences to our students to properly prepare them for their futures.

We understand that our districts are contending with many of the same budgetary constraints. This is likely why we are seeing districts turning to our BOCES more and more for shared administrative services to maximize efficiencies and revenue. We are very pleased to see rapid growth and confidence in our shared business, labor, and HR services, and we look forward to continuing to partner with our component districts, as well as a growing number of non-component districts statewide, in the coming year.

Please feel free to contact the FEH BOCES Board or District Superintendent Dale Breault Jr. if you have any comments, concerns or suggestions for improving our collective efforts to serve students, parents, educators, our communities, and local taxpayers alike.

Sincerely,



Dennis J. Egan
Board President



673 Students currently enrolled in FEH BOCES programs

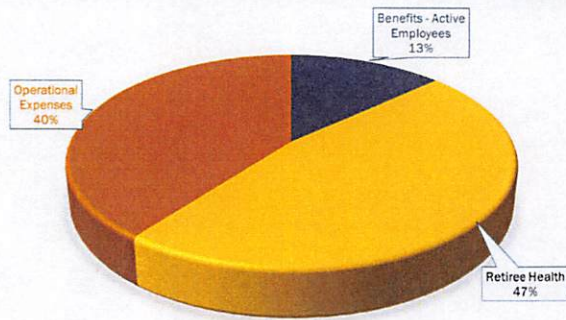
490 — Career and Technical Education

98 — Torch Academy

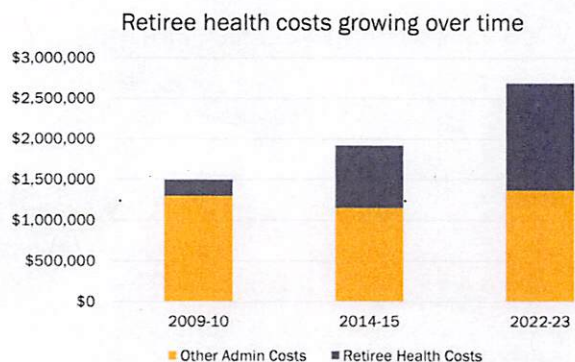
71 — Alternative Education

14 — P-TECH

Administrative Budget



- Only part of the FEH BOCES budget that component district boards vote on. (Districts have a say in the rest of the budget by making choices about which FEH BOCES services to participate in.)
- Includes costs associated with organization-wide supports like human resources, payroll, accounting, and the leadership overseeing those functions.
- Retiree health insurance makes up nearly half of this portion of the budget, and those expenses are expected to continue growing in the future.



Capital Budget

By law, the capital budget is not subject to a vote. It is, however, a part of the annual assessment that our component districts pay to FEH BOCES.

This year's capital budget includes \$400,000 for our capital reserve fund, an increase of \$100,000 over last year's contribution to that fund.

Because it's much harder for a BOCES to complete a capital project the way a school district normally would, BOCES around the state generally use capital reserve funds like this one to put away money for future building repairs and updates.

Each year we're not actively paying for a capital project, we add to this reserve. This helps keep expenses consistent, so our districts aren't saddled with too much of that cost at once.

FEH BOCES has added \$300,000 each year to its capital reserve fund for many years (when we weren't paying for a current capital project). Based on conversations with the superintendents of our component districts, we are increasing that contribution this year to prepare for the significant increase of construction costs.

	2021-22	2022-23	2023-24	Difference
Rental of Classrooms	\$9,762	\$11,710	\$12,062	\$352
Transfer to Capital Reserve	\$0	\$300,000	\$400,000	\$100,000
TOTAL CAPITAL BUDGET	\$9,762	\$311,710	\$412,062	\$100,352

District Superintendent

The head of a BOCES is called a district superintendent. He works for both the BOCES, as the chief executive officer, and the New York State Education Department. In the state role, the DS acts as a liaison between the state and the BOCES component school districts.

FEH BOCES District Superintendent Dale Breault Jr. earns a salary from both the BOCES and the state. The BOCES share is part of the proposed administrative budget.

- \$43,499 State salary
- \$141,020 BOCES salary
- \$76,139 benefits and other remuneration paid by the BOCES



April 25, 2023

School boards vote on:

- ☑ **2023-24 Administrative Budget**
- ☑ **Elect 4 FEH BOCES board members**

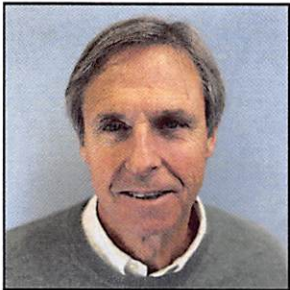


Board Elections

BOCES board members are elected by the school board of our component districts, not the general public. The FEH BOCES board has four seats to be voted on this spring.

- *Three 3-year terms:* The terms of board members Peter Lynch and Donald Whitmore III will expire on June 30, 2023. Another 3-year term will be open after a current board member retires at the end of his term this year.
- *One 2-year term:* Two years left on the term of a recently vacated board seat.

Two people have been nominated by their local school districts to fill those four available positions:



Peter Lynch

Has represented the Lake Placid Central School District on the FEH BOCES board since 2022, finishing the term of a previous board member. The district's Board of Education nominated Mr. Lynch for a three-year term.



Donald Whitmore III

Has represented the Tupper Lake Central School District on the FEH BOCES BOE since 2017. The district's Board of Education nominated Mr. Whitmore for a second three-year term. He was originally appointed to the board to finish another member's term.



Vacant

A nomination was not received for an upcoming three-year term, so the BOCES board may choose to fill this seat by appointment and will solicit nominations to fill the remaining two years of this seat in the spring of 2024.



Vacant

A nomination was not received for the remainder of a three-year term, so the BOCES board may choose to fill this seat by appointment and will solicit nominations to fill the remaining one year of this seat in the spring of 2024.

Our Mission

Provide high-quality educational programs and shared services for our students, schools and communities.

Our Core Beliefs

- **We place students at the forefront of all decisions.**
- **We model integrity, positivity, hard work, and professionalism.**
- **We value creativity and innovation.**
- **We embrace diversity and treat each other with respect, compassion, and dignity.**

Our Vision

Maximize the potential of each individual so today's learners become tomorrow's skilled professionals.

- **We offer multiple pathways to success.**
- **We build effective partnerships through collaboration and shared decision-making.**
- **Safety is everyone's responsibility.**