



FEH BOCES Staff News and Notes February 17, 2017

*“The Mission of the Franklin-Essex-Hamilton
Board of Cooperative Educational Services
is to provide shared services to its component
school districts”*

Upcoming Vacation

10 month employees and many 12 month employees will be taking a well-deserved break from work duties next week. Enjoy the time away from work!

Director of Management and Finance/Capital Project

On January 27, Rodney Asse finished his short tenure here at FEH BOCES, as he accepted a business office position with the Rochester City School District. On Thursday, February 16 the Board of Education appointed Ernest Witkowski as interim Director of Management and Finance. Mr. Witkowski will work part time approximately two to three days per week. He has agreed to work in the interim position through our capital project public referendum on September 21. There are many key activities that need to take place between now and the vote. Mr. Witkowski's breadth of experience will provide quality and stability through this critical period for our capital project planning. I hope you will join me in welcoming Mr. Witkowski to our team!

Jason Jantzi, our architect and I continued presentations to component boards this week, presenting at Salmon River on Tuesday and Saranac Lake on Wednesday.

Budget Development

On February 16 the Board adopted a tentative administrative budget representing a 1.47% increase over the previous year. The administrative budget has a name that can be misleading. For instance, the salaries and benefits for principals are not in the administrative budget, but rather in the program budgets for their respective areas of supervision. The administrative budget includes the following:

District Superintendent's office – Supplementary salary (portion not paid by the state) of the District Superintendent, clerical salaries directly assigned, travel expenses, supplies, equipment and contractual expenses for the office operation.

General Costs of Administration –

It is expected that general assistants to the District Superintendent (which may be designated under various titles such as deputy superintendent, assistant superintendent, administrative assistant) needed to support the District Superintendent in State duties, or responsible for general regulation, direction and control of the service program, together with clerical support, will be included.

The costs of benefits related to salaries allocated to the administrative budget, operation, maintenance, and insurance on the administrative plant, communications for administration, and the total charge for supplemental retirement (retiree health insurance) are to be included. Short term interest for operations should also be included.

A portion of the costs of liability insurance plus the reserve for deductibles (if any) is to be included.

Activities related to cooperation with agencies such as county departments of Social Services and units of the Department of Mental Health should be included, as well as activities related to communicating with local agencies on behalf of the Education Department together with actions directly requested by the Commissioner.

Expenses of the Board

Items such as costs for board meetings, travel, association dues, training institutes and association meetings; expenses for the clerk and officers of the board, legal fees, supplies, and fidelity bonds; annual and special meetings of trustees are to be included.

Needs Assessments and Planning

The costs of personnel and supporting expenditures necessary to conduct surveys within and among BOCES service areas and the development of plans based on such needs assessments which indicate promise of enhanced educational services. The costs of professionals, clerical, staff supplies, equipment, travel, and other related items are to be included.

Central Support for Operations

Among the costs to be clearly stated in the administrative budget are the following:

Business Office Operations

These include accounting, purchasing, payroll, inventory control, bidding, and related costs for the BOCES.

Personnel Services

Negotiations, contract management, recruitment, and staff development for the BOCES.

Public Information

Development, printing, and distribution of newsletters, brochures, media material, and similar costs for the BOCES.

Vote

A vote on the BOCES administrative budget must take place at a regular or special meeting of the board of education of each component district to be held between April 16 and April 30 inclusive on a date designated by the President of the cooperative board. This year the vote will occur on April 25, 2017.

On the following page, please find an analysis of the Administrative Budget over the past decade.

Administrative Budget Analysis

Fiscal Year	Total Administrative Budget	Retiree Health Care Costs	**Administrative Budget Excluding Retiree Health Care Costs
2007-2008	1,425,916	205,552	1,220,364
2008-2009	1,442,432 (+1.16%)	205,552	1,236,880 (+1.35%)
2009-2010	1,500,455 (+4.02%)	205,552	1,294,903 (+4.69%)
2010-2011	1,582,175 (+5.45%)	205,552	1,376,623 (+6.31%)
2011-2012	1,581,726 (-0.03%)	205,552	1,376,174 (-0.04%)
2012-2013	1,600,062 (+1.16%)	210,193	1,389,869 (+1.00%)
2013-2014	1,829,474 (+14.33%)	464,546	1,364,928 (-1.79%)
2014-2015	1,919,131 (+4.90%)	558,000	1,361,131 (-0.28%)
2015-2016	2,011,569 (+4.81%)	822,000	1,189,569 (-12.6%)
2016-2017	2,195,384 (+9.14%)	1,038,554	1,156,830 (-2.75%)
2017-2018	2,227,550 (+1.47%)	1,119,248	1,108,302 (-4.19%)

**The Administrative Budget Excluding Retiree Health Care costs has fallen for five consecutive years and six out of the last seven years.

Note: The State Education Department has directed BOCES across the state to make progress accounting for 100% of retiree health costs in the administrative budget. This partially accounts for the rapid rise in this area. We also have a veteran work force, with many members of the staff at or approaching retirement. For 2017-18, 70% of retiree health costs will be in the administrative budget. The remaining 30% is spread across program budgets.