



Skaneateles Central School District

Excellence in Education

To: SCSD Board of Education
From: Ken Slentz, Superintendent
Christine DeMass, Business Administrator
Date: March 2, 2018

Re: Administrative Budget Review II

Purpose of Recommendation: To inform the Board of current priority planning for the administrative component of the 2018-2019 budget and to request direction for proceeding with budget design.

Background of Recommendation: The 2017-2018 administrative budget at SCSD constitutes 11.53% of the total general fund budget. For the 2018-19 budget, our goal is to ensure that our current level of administration and administrative assistance is providing appropriate support to the program and capital budgets, is allowing for effective and efficient operation of the Business and Central Offices, and therefore continues to provide a good return on investment to the community. The following information is foremost in our consideration at this time:

1. **Administrative Staffing** – No additional administrative staffing is being considered for the 2018-2019 budget, however, an increase to the Business Administrator budget line (1310.150) for a full-time Assistant Business Administrator will be recommended for the coming year. As you are aware, an intern has been filling this role during the 2017-2018 school year to help us determine if this position is necessary in the district. Given the work that is needed over the course of the year, we have determined that, at this time, the position is necessary for the success of our district.

Update: After further consideration, it may be necessary to have additional administrative oversight in the two elementary buildings. Administration is currently reviewing options that would support this and may bring a recommendation to the BOE. To accomplish this, we anticipate a slight increase to the Supervision budget line (2020.150).

2. Teacher Retirement System (TRS) - Employer contribution rates for the 2018-2019 school year are projected to be finalized between 10.5 and 11.0%, up from 9.8%. These rates apply to all certificated administrators (coordinators, directors, principals, business administrator and superintendent). **Employee Retirement System (ERS)** employer contribution rates for classified employees (treasurer, business office staff, administrative support) are expected to decrease from 15.3 to 14.9%.

Update: *A TRS administrative bulletin is attached. This gives some background on why the rate increased as well as the history of rates since 1980-1981. This is an area that the district will continue to review and create long term forecasting models with various assumptions relating to TRS.*

3. Contract Negotiations - There are no contract negotiations at this time, however, we are currently reviewing the terms and conditions of the Confidential/Managerial employees. Some of these employees fall under the administrative budget (business office staff) but we feel the overall impact of any recommended changes would be minimal.

Update: *The BOE will be presented with this information in the upcoming executive session meeting.*

4. Professional Services – We do not anticipate changes to professional services in the year ahead.

5. Secretarial staffing – One of the Waterman Elementary secretaries will be moving to an office in the high school. In order to maintain the security that is currently in place, administration will be reviewing the structure of this office and may recommend a new position.

Update: *As we continue to plan for updates to our vestibules, we are still reviewing the best plan to keep our main entrance safe and secure. Conversations will continue in the upcoming weeks and will be presented back to the board as soon as practicable.*

Recommendation: We recommend that the Board direct administration to proceed with current plans in these areas and provide information to the Audit, Budget, and Finance Advisory Committee at the next scheduled meeting.