



# Skaneateles Central School District

*Excellence in Education*

**To:** SCSD Board of Education

**From:** Lynda Quick, Superintendent

Christine DeMass, Assistant Superintendent for Business Operations

**Date:** January 11, 2019

**Re:** Administrative Budget Review I

**Purpose of Recommendation:** To inform the Board of current priority planning for the administrative component of the 2019-2020 budget and to request direction for proceeding with budget design.

**Background of Recommendation:** The 2018-2019 administrative budget at SCSD constitutes 11.87% 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 2019-2020 budget, however, there will be an increase in the Supervision-Regular School line OA.2020.150 to account for the additional principal that was added after the budget was created for the 2018-2019 school year.

2. **Teacher Retirement System (TRS)** - Employer contribution rates for the 2018-2019 school year are projected to be finalized between 8.5 and 9.5%, down from 10.62%. These rates apply to all certificated administrators (coordinators, directors, principals, assistant superintendent and superintendent). **Employee Retirement System (ERS)** employer contribution rates for classified employees (treasurer, business office staff, administrative support) are expected to decrease from 14.9 to 14.6%.

3. **Contract Negotiations** - The Skaneateles Administrators' Association agreement is in effect through June 30, 2020 which gives the administrators a 2.9% increase in their salary. No major changes are expected in Confidential/Managerial terms and conditions, Assistant Superintendent for Business Operations or the Superintendent's contracts are expected.

Negotiations will begin in February for CSEA (contract ends June 30, 2019). There are only a small amount of employees within CSEA that fall under the administrative budget so this should have very little impact on the administrative budget.

4. **Professional Services** – We are currently reviewing our claims auditor services as well as additional cyber liability insurance. If any changes are made, neither is expected to have a significant impact on the administrative budget.

5. **BOCES** – We are currently reviewing an additional module for our financial software that will assist in attendance tracking which will have minimal impact. We are also anticipating a new BOCES rent charge for \$6,780 (for Eagle Drive: ISS, PDU). Any further changes will be communicated in Administrative Review II.

**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. Administration will then report to the Board on March 5, 2019 with Administrative Review II.