



# Skaneateles Central School District

*Excellence in Education*

**To:** SCSD Board of Education

**From:** Lynda Quick, Superintendent

Christine DeMass, Assistant Superintendent for Business Operations

**Date:** March 5, 2019

**Re:** Administrative Budget Review II

**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:

**Board of Education:** A slight increase (almost 16% or approximately \$3,600) is anticipated due to an increased budget line for professional development for the District Clerk as well as the addition of BoardDocs, which was not part of the 18-19 budget.

**Central Administration:** The overall Central Administration section of the administrative budget is anticipated to be slightly less (down about 2% or \$5,000) than the 18-19 budget.

**Finance (District Office, Tax Collector, Auditing, Purchasing, Fiscal Agent Fee):** The overall Finance section of the administrative budget is anticipated to remain flat. This is due to the elimination of the Assistant Business Administrator position and the creation of the Personnel Specialist position. Otherwise, there are minimal cost increases in this area.

**Personnel & Records Management:** The overall Personnel and Records Management section of the administrative budget is anticipated to remain flat.

**Public Information and Services:** The overall Public Information section of the administrative budget is anticipated to remain flat.

**Other Central Services (Central Printing and Mail, Central Data Processing):** There is an anticipated increase of about 4-6% (approximately \$22,000 - \$31,000) in this area of the budget. This is generally due to overall increased cost of BOCES services. We are currently waiting on final service requests to solidify this number.

**Unallocated Insurance and School Association Dues:** There is an anticipated increase of about 10% (approximately \$13,000) for an increase of insurance to include Cyber Liability Insurance.

**Other Special Items (BOCES Administrative Budget):** This portion of the budget is anticipated to increase between 13-14% over 18-19. This is due to the increase in the BOCES administrative budget (up \$15,039 from the addition of new HR position and increase in retiree health cost) as well as increased BOCES rent costs.

**Curriculum Development and Supervision:** There is an anticipated slight increase in this line (2% or approximately \$7,000), mostly due to negotiated salary increases.

**Supervision of Regular Schools:** This portion of the budget has an increase of about 24% (approximately \$181,000), primarily due to the additional of the State Street principal position after the development of the 18-19 budget.

**Research, Planning & Evaluation/In-service Training-Instruction:** There is an anticipated 43% increase (\$78,000) in these budget lines due to the potential use of both a transportation consultant and a consultant for a facility usage study. In addition, the BOCES professional development lines have increased due to the potential of additional training.

**Employee Benefits:** The estimated TRS rate is 8.86 for the 19-20 school year, down from 10.62. Health insurance is expected to remain flat while dental insurance is expected to increase by 12%. ERS rates are anticipated to fall from 14.9 to 14.6.

**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.