



# Skaneateles Central School District

*Excellence in Education*

**To:** Eric Knuth

**From:** Christine DeMass, Assistant Superintendent for Business Operations

**Date:** December 12, 2020

**Re:** Administrative Budget Review I

**Purpose of Recommendation:** To inform the Board of current priority planning for the administrative component of the 2021-2022 budget and to request direction for proceeding with budget design.

**Background of Recommendation:** The 2020-2021 administrative budget at SCSD constitutes 12.05% of the total general fund budget. For the 2021-2022 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:

<b><u>Budget Category</u></b>	<b><u>2020-21 Administration</u></b>
Board of Education	\$31,528
Central Administration	\$263,126
Finance/Business Administration	\$615,075
Personnel	\$42,499
Records Management	\$12,700
Public Information	\$70,362
Other Central Services	\$453,303
Other Special Items	\$306,383
Curriculum Development	\$341,829
Supervision of Regular Schools	\$900,733
Research, Evaluation & Planning	\$192,711
In-service Training and Instruction	\$32,194
Employee Benefits	\$838,760
<b>Totals</b>	<b>\$4,101,203</b>

1. **Administrative Staffing** – After the start of the 2020-2021 school year, 2 positions were eliminated from the administrative portion of the budget – a personnel specialist and a typist II. The District continues to review staffing in this area of the budget.

2. **Teacher Retirement System (TRS)** - Employer contribution rates for the 2021-2022 school year are projected to be finalized between 9.5 – 10.0%. The rate for 2020-2021 is 9.53%. These rates apply to all certificated administrators (coordinators, directors, principals, assistant superintendent and superintendent). The **Employee Retirement System (ERS)** employer contribution rate for classified employees (treasurer, business office staff, administrative support) is 16.2% (up from 14.6% in 2020-2021).

3. **Contract Negotiations** - The Skaneateles Administrators' Association agreement is in effect through June 30, 2023. A review of the Managerial and Confidential terms and conditions is forthcoming. Negotiations with CSEA are scheduled (contract ends June 30, 2021). There is 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** – At this time, professional services are being reviewed but administration does not anticipate any major changes in these areas.

5. **BOCES** – Initial service requests are being reviewed at this time. Although we do not anticipate new services in the administrative portion of the budget, we do expect increased costs in certain services that are not known at this time.

**Recommendation:** We recommend that the Board direct administration to proceed with current plans in these areas and continue to discuss with the Audit, Budget, and Finance Advisory Committee in future meetings. Administration will then report to the Board on March 3, 2020 with Administrative Review II.