



Skaneateles Central School District

Excellence in Education

To: SCSD Board of Education

From: Christine DeMass, Assistant Superintendent for Business Operations

Date: December 12, 2019

Re: Administrative Budget Review I

Purpose of Recommendation: To inform the Board of current priority planning for the administrative component of the 2020-2021 budget and to request direction for proceeding with budget design.

Background of Recommendation: The 2019-2020 administrative budget at SCSD constitutes 11.93% of the total general fund budget. For the 2020-2021 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** – At this time, no additional administrative staffing is being considered for the 2020-2021 budget.

2. **Teacher Retirement System (TRS)** - Employer contribution rates for the 2020-2021 school year are projected to be finalized between 9.25 – 10.25%, up from 8.86%. These rates apply to all certificated administrators (coordinators, directors, principals, assistant superintendent and superintendent). **Employee Retirement System (ERS)** employer contribution rate for classified employees (treasurer, business office staff, administrative support) is unknown at this time.

3. **Contract Negotiations** - The Skaneateles Administrators' Association agreement is in effect through June 30, 2020. Administrators are currently negotiating with the Superintendent. A review of the Managerial and Confidential terms and conditions as well as the Assistant Superintendent for Business Operations agreement are forthcoming. Negotiations with CSEA are yet to be scheduled (contract ends June 30, 2020). 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** – At this time, professional services are being reviewed but do not anticipate any major changes in these areas.

5. **BOCES** – Initial service requests have been sent back to each BOCES that we work with. 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.