

**WAUNAKEE COMMUNITY SCHOOL DISTRICT
BOARD OF EDUCATION BUDGET COMMITTEE MEETING**

Friday, October 19, 2018

7:30 AM

District Administration & Maintenance Center
905 Bethel Circle
Waunakee, Wisconsin 53597

AGENDA

- I. CALL TO ORDER**
- II. ROLL CALL**
- III. APPROVE AGENDA**
- IV. PUBLIC COMMENTS**
- V. DISCUSS AND CONSIDER FINANCIAL PARAMETERS FOR PAY INCREASES FOR ALL EMPLOYEE GROUPS**

The HR Committee met on Tuesday, October 16th to discuss options for pay increases for all employee groups for the 2018-2019 school year. Connie Beth and I presented an update on the projected level of available funds, and illustrated options for the committee to consider and provide input. The HR Committee has a recommendation for the Budget Committee to consider.

The Budget Scenario for Available Funds for Staff Compensation for 2018-2019 includes:

The 3rd draft of the budget allocated \$895,000 to salary increases.

The enrollment increase of 43 students over budget projections = \$100,000

The HR Department's review of savings from retirees / resignations to new hires = \$150,000

The total funds available for 2018-2019 salary increases = \$1,145,000

The HR Committee's Recommendation Includes:

Percentage Increase (2.13% for Teachers and 2.75% for Other Employee Groups)

Partial Points for Teachers (\$900)

Full Catch-up Pay for Other Employee Groups

Cost of this Option = \$1,139,306 which is \$5,694 under the funds available for 2018-2019.

Connie and I will bring detailed information to the meeting for you to review.

VI. ADJOURN

“Any person who has a qualifying disability as defined by the Americans with Disabilities Act who requires assistance with access or materials should contact the Waunakee Community School District Office at 849-2000, 905 Bethel Circle Drive Waunakee, WI 53597, at least twenty-four hours prior to the commencement of the meeting so that necessary arrangements can be made to accommodate the request.”