

**WAUNAKEE COMMUNITY SCHOOL DISTRICT
BOARD OF EDUCATION HUMAN RESOURCES COMMITTEE**

Monday, December 21, 2020

11:00 AM

Waunakee Community School District
905 Bethel Circle
Waunakee, WI 53597

Members of the public may attend Board of Education meetings in-person, subject to space limitations, as well as guidelines and orders that are in place for indoor gatherings.

Public comments will be limited to 3 minutes. The Board will allow 1 hour for public comments.

Public comments may be sent to Rebecca McDonough

at district_administrator@waunakee.k12.wi.us up to one hour before the start of the Board meeting. All comments will be reviewed by the Board members. If you would like your comment to be read aloud at the meeting, please state this request clearly in your email.

Comments must include the commentator's name, address, and must identify their connection to the District (if any) and any group they are representing in order to be considered by the Board.

If you would like to address the Board in-person during the public comments section of the meeting, you will be greeted outside the buildings and brought into the meeting individually to present; if you are attending the Board meeting in person, you will be asked to check in with District personnel when you arrive so that you can be recognized and address the Board when your name is called.

You will be required to abide by guidelines and/or orders required for indoor public locations in Dane County and Wisconsin.

AGENDA

I. CALL TO ORDER

II. ROLL CALL

III. APPROVE AGENDA

IV. PUBLIC COMMENTS

V. DISCUSS EMPLOYEE COMPENSATION OPTIONS FOR ALL EMPLOYEE GROUPS 3

VI. DISCUSS PROVIDING ALL EMPLOYEE GROUPS THE EQUIVALENT OF EMERGENCY PAID SICK LEAVE (EPSL) AFTER JANUARY 1, 2021 FOR REMAINDER OF 20/21 SCHOOL YEAR. 7

The Families First Coronavirus Response Act will expire on December 31, 2020. EPSL provided up to 80 hours of paid leave (total hours equal to number of hours they work on average over a two-week period). Administration proposes making this EPSL-like leave available to employees who did not use it during the start of the 20/21 school year.

VII. TRUE TIME CONVERSION UPDATE AND DISCUSSION.

Per the discussions at the HR Committee and full Board regarding the planned conversion of all hourly staff to True Time electronic timekeeping, administration has an amended plan to share. Existing employees will be given the choice between a one-step conversion (1 pay period without a check) or a phased approach (no pay periods without a check.)

VIII. 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.”

Teachers: 1.81% CPI increase; \$600 points • Non-Teachers: 2.72% Increase

Waunakee Community School District
 2020-2021 Budget Estimates-- Salary
 April 16, 2020

EMPLOYMENT CATEGORY	2020-2021 Current Salaries	Percentage Increase	Dollar Increase	Benefits Increase	Other Dollar Increase	Other Benefits Increase	2020-2021 Final Salaries	Average Increase	Dollar and Benefits Increase
Teachers	20,341,583.00	1.810%	368,182.65	55,227.40	185,700.00	27,855.00	20,895,465.65	2.72%	636,965.05
Custodians/Maintenance	1,468,492.00	2.720%	39,942.98	5,991.45	0.00	0.00	1,508,434.98	2.72%	45,934.43
Administrative/Admin Support	3,891,817.00	2.720%	105,857.42	15,878.61	0.00	0.00	3,997,674.42	2.72%	121,736.04
Administrative Assistants	1,470,430.00	2.720%	39,995.70	5,999.35	0.00	0.00	1,510,425.70	2.72%	45,995.05
Classified Staff*	2,164,098.00	2.720%	58,863.47	8,829.52	0.00	0.00	2,222,961.47	2.72%	67,692.99
TOTAL	\$29,336,420.00	2.089%	\$612,842.22	\$91,926.33	\$185,700.00	\$27,855.00	\$30,134,962.22	2.72%	918,323.55

Teacher information (19-20 figures)

294.5 teachers eligible for points	176,700
6 teachers national board/masters	9,000
343.88 FTE teachers @ 1.81	1,071

REFERENDUM FUNDS SUMMARY

TOTAL FUNDS	2,127,502.00
SPENT	1,370,397.95
ENCUMBERED	192,807.19
AVAILABLE	564,296.86
COVID LEAVES	148,455.45
ADDITIONAL STAFFING NEEDS	191,808.00 (not including OT & bldg subs)
FOOD SERVICE	50,000.00 (estimate)
AVAILABLE FUNDS	174,033.41
ADDITIONAL PLUMBING ENHANCEMENTS	180,023.00

Source		Amount							
Open Positions									
	Assistants	\$133,268.01				Referendum			
	Custodial/Maintenance	\$100,000.00	(annual 156,430)						
Eliminated Positions									
	Sp Ed para	\$147,186.70							
Leaves of Absence - Unpaid									
	Whole and part year	\$143,618.00							
FFCRA									
	e-FMLA wages pd	\$111,315.77							
	FICA not pd	\$6,963.58							
	wages saved	\$76,842.29							
	EPSL wages pd	\$37,139.68							
	FICA not pd	\$2,302.66							
Sub Budget after FFCRA				20/21 Sub Budget	Sub Budget Spent 20/21	FFCRA Subs 20/21	Non FFCRA subs 20/21	Expected Sub costs per month (469,600/9.5)	Expected Sub costs to date
	sub savings to date	\$84,161.31		469,600.00	169,401.33	105,268.64	64,132.69	49,431.58	148,294
	expected sub savings - annual		\$267,672.00					20/21 = 43% of typical costs to date	
	Total	\$842,798.00							

Teachers: 1.81% CPI increase; \$900 points • Non-Teachers: 2.75% Increase. Years 5-15 Hourly Matrix Added. \$1.1 million

Waunakee Community School District
2020-2021 Budget Estimates-- Salary
Tuesday, December 15, 2020

EMPLOYMENT CATEGORY	2020-2021 Current Salaries	Percentage Increase	Dollar Increase	Benefits Increase	Other Dollar Increase	Other Benefits Increase	2020-2021 Final Salaries	Average Increase Percent	Dollar and Benefits Increase
Teachers	20,571,580.00	1.810%	372,345.60	55,851.84	276,495.00	41,474.25	21,220,420.60	3.15%	746,166.69
Custodians/Maintenance	1,562,750.00	2.750%	42,975.63	6,446.34	8,246.00	1,236.90	1,613,971.63	3.28%	58,904.87
Administrative/Admin Support	4,115,307.00	2.750%	113,170.94	16,975.64	0.00	0.00	4,228,477.94	2.75%	130,146.58
Administrative Assistants	1,462,774.00	2.750%	40,226.29	6,033.94	41,277.00	6,191.55	1,544,277.29	5.57%	93,728.78
Classified Staff*	1,752,957.00	2.750%	48,206.32	7,230.95	47,267.00	7,090.05	1,848,430.32	5.45%	109,794.32
TOTAL	\$29,465,368.00	2.094%	\$616,924.77	\$92,538.72	\$373,285.00	\$55,992.75	\$30,455,577.77	3.36%	1,138,741.23

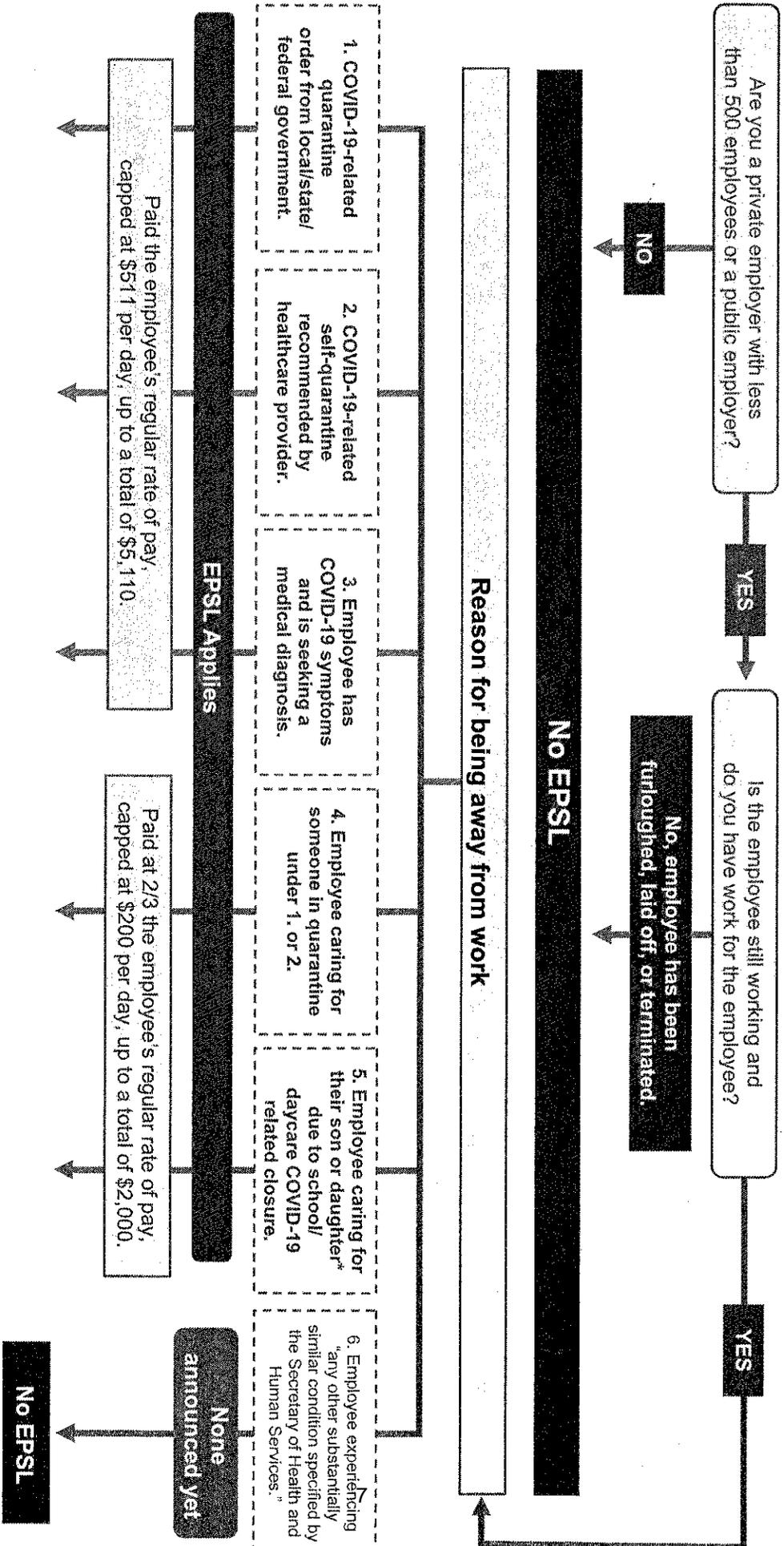
Teacher information

			FORMULAS	
Teachers eligible for points	274,995	[calc field]	305.55	900 (FTE moving x Points Increase)
Teachers national board/masters	1,500	[calc field]	1	1500 (# Double Jumps x \$1500 Added Step Increase)
Total FTE teachers @ 1.81	1,054	[calc field]	372,345.60	353.37 (Cell D9 / Total FTE). This figure is how much each step increases + \$1500 if teacher moves equals their total pay increase

Families First Coronavirus Response Act (FFCRA) – Emergency Paid Sick Leave (EPSL)

Effective April 1, 2020 – December 31, 2020

Benefit – Provides up to 80 hours of paid leave (total hours equal to number of hours they work on average over two-week period).



Benefits and Risk Consulting

Investments, securities and insurance products:

NOT FDIC INSURED	NOT BANK GUARANTEED	MAY LOSE VALUE	NOT INSURED BY ANY FEDERAL GOVERNMENT AGENCY	NOT A DEPOSIT
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