

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

Monday, February 7, 2022

6:00 PM

Waunakee Community School District  
905 Bethel Circle  
Waunakee, WI 53597

Members of the public may attend Board of Education meetings in-person, and will be asked to check in with District personnel when you arrive.

Public comments will be limited to 3 minutes. The Board will allow 30 Minutes for public comments.

Public comments may be sent to Rebecca McDonough

at [district\\_administrator@waunakee.k12.wi.us](mailto: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. Emailed comments will be reviewed by the board but not read out loud. Emailed comments sent during any part of the board meeting (Board Development, Closed session, Open session) will be forwarded to the board but may or may not be reviewed by the board until after the board adjourns. 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 in the lobby of the building, 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.

A recording of the meeting will be posted on the District webpage within 24 hours of the meeting time.

A quorum of the Board may be present

**AGENDA**

**I. CALL TO ORDER**

**II. ROLL CALL**

**III. APPROVAL OF AGENDA**

**IV. PUBLIC COMMENTS**

**V. 2021-2022 BUDGET UPDATE**

The purpose of this agenda item is to review the projected end of the year balance. The 21-22 Fund 10 budget approved by the School Board in October was balanced and included a \$100,000 contingency. As of the end of January, no expenditures have come from the contingency fund and no other significant changes to the budget have taken place.

Administration will begin detailed projections for the end of the year balance during Spring 2022.

**VI. 2022-2023 BUDGET PLANNING**

A. Timeline

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The purpose of this agenda item is to discuss the draft of the 2022-2023 budget process. Attached please find the budget timeline.

B. Review Budget Planning Process

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The purpose of this agenda item is to review a draft of the budget planning process for 2022-23. Attached please find the preliminary Budget Planning Process document for 2022-23. This document is based on the enrollment planning model recommended by the Budget Committee. Administration will review this document with the Committee and discuss the next steps in the 2022-23 budget planning process. We look forward to hearing your feedback.

C. Three Year Staffing Requests 19

The purpose of this agenda item is to review the three year staffing requests that have been submitted by members of the administrative team. Attached please find the staffing requests organized by fiscal year. We also have the requests organized by building/department but we are starting with the organization by school year. The administrative team started the prioritization process at our cabinet meeting on February 1. The central office administrative team will continue to review these requests with the members of our administrative team. No action is requested at this time. The next meeting of the budget committee will begin the process of sharing priorities and a plan to include some of these requests in the first draft of the 2022-2023 budget. The entire scope of the 2022-2023 requests will not be able to be funded given the state budget constraints. However, the administrative team will present a reallocation plan for consideration by this committee regarding the highest priorities from these staffing requests.

D. Budget Planning Between School Board Committees 23

The Human Resources Committee met on Monday, January 31. There were two proposals that impacted the budget planning process. These proposals were for an increase in the Aquatic Center wages, and the Summer School wages.

Aquatic Center:

Please see the attached wage increase proposal for the Aquatic Center. The Human Resources Committee is recommending approval of this proposal. The committee did discuss increasing user fees, facility fees, and the use of either the Fund 80 fund balance or the tax levy to fund the wage increase proposal. Attached please find a proposal from Kristy Nacker that would increase the user fees. The proposal from Kristy Nacker would generate \$11,525 in increased fees. Kristy will also work with Aaron May to propose increases in the pool facility use fees. These fees are presented to the school board each year in May. The total cost of the wage increase proposal is ~\$35,000. The balance of the wage increase proposal would need to be funded by either the Fund 80 fund balance or an increase in the Fund 80 tax levy for the 2022-2023 school year. The fund balance in Fund 80 was \$473,122 as of 6/30/2021. This fund balance is higher than normal due to the decreased community service activities during the COVID pandemic.

Administration is seeking feedback from the Budget Committee.

Summer School:

Please see the attached wage increase proposal for the Summer School program. The Human Resources Committee is recommending approval of this proposal. The cost of the proposal is \$93,221 or ~\$107,000 with payroll benefits. The request is to approve an increase in the Summer School wages at the February regular school board meeting as the hiring process for Summer School begins during the month of February. Options for an increase could range from approving the full increase for the summer of 2022 or phasing it in over the next 2-3 summers. We have also attached the 2021-22 revenue limit formula and state equalization aid formula so that we can review the positive fiscal impacts related to a successful summer school program. Administration will be seeking feedback from the committee on this topic.

E. High School Special Education Staffing Request 30

The purpose of this agenda item is to review a request to add a Special Education teacher to the High School for the 2022-2023 school year. Attached please find the request from Tiffany Loken.

Typically, Special Education and English Language Learner staffing requests can be connected to students who are moving into our district with existing educational plans for these services.

Districts are able to request transfer of service funds for these students which pay for a large majority of the increase in the staffing requests. The portion of the staffing request connected to state categorical aid is subtracted from the transfer of service funds. State categorical aid is provided the year after an expenditure is made. This request is a result of student enrollment increases in the Special Education program and administration will be requesting transfer of service funds for staffing increases in both the Special Education and English Language Learner departments. Administration is seeking approval of this request for the February school board meeting.

F. 2022-23 Budget Planning/November 2022 Referendum Planning

The November 2022 referendum process will include both a capital referendum question and an operational referendum question. Administration has drafted a question in the community survey regarding the operational referendum question. This survey question asks the community to provide feedback on the type of expenses that would have community support in an operational referendum question. The first draft of the community survey will be provided to the school board at the February meeting. The connection between our budget planning process and the November 2022 operational referendum question will be critical in the development of the budget drafts later this spring.

**VII. DISCUSSION/ACTION ON PROPOSALS**

There are no proposals for review this month.

**VIII. OTHER ITEMS FOR DISCUSSION**

None.

A. Cyber Security Assessment

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The purpose of this agenda item is to provide an update on the Cyber Security Assessment process. Allie has been communicating with the industry experts recommended by Jack Heinemann. Allie is recommending working with CISA which is a governmental organization that provides no cost assessments to governmental organizations. We would start with the initial review, which would then be followed up with a more in-depth assessment. Attached please find the information on the CISA services. We look forward to your feedback on this approach.

**IX. FUTURE AGENDA ITEMS**

**X. 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.”

## I. 2022-2023 BUDGET TIMELINE

December 6	Review enrollment projection scenarios with the Budget Committee Review budget planning process with the Budget Committee
December 14	Review budget planning process with the Administrative Cabinet
December 15	Open budget planning process to Administrative Cabinet
January 3-7	Review expenditure projection scenarios with the Budget Committee
<b>January 14</b>	<b>Budget planning process staffing requests due</b>
February 7-11	Present first draft of the budget planning process to the Budget Committee
March 7-11	Present second draft of the budget planning process to the Budget Committee
March 14	Present budget planning process to the School Board for approval
March 15	Distribute approved budget planning process to the administrative cabinet
March 16 – Apr. 14	Building/department level budget development
<b>April 14</b>	<b>Budget planning process non-staffing budget requests due</b>
April 25-29	Special School Board/Leadership Team meeting to review 2022-23 budget process
April 4-22	Preparation of the first draft of the budget Budget meetings with administrators as necessary
May 2-6	First draft of the budget to the Budget Committee
May 9	First draft of the budget to the School Board School Board approves 2022-23 student fees School Board approves 2022-23 insurance benefits
May 10-27	Staff presentations on the budget process
June 6-10	Second draft of the budget to the Budget Committee
June 13	Second draft of the budget to the School Board
July 1	State equalization aid estimates released by DPI
July 5-8	Third draft of the budget to the Budget Committee
July 11	Third draft of the budget to the School Board Public hearing on the budget during School Board meeting School Board approves budget to allow for summer activity
September 16	Third Friday in September student count
October 15	State equalization aid certification released by DPI
October 17	Presentation of the approved budget at the annual school district Budget Hearing. Request public approval of the tax levy at the Annual Meeting.
October 18-21	Present budget changes and tax levy changes to the Budget Committee
October 24	School Board makes any changes to the budget and sets the tax levy on or before November 1
Before Nov. 10	Certify tax levy by the School Board Clerk



**Waunakee Community School District**

Committed to Children . Committed to Community . Committed to Excellence

**Preliminary  
Budget Planning  
2022-23 School Year**

DRAFT

Budget Committee Meeting  
January 4, 2022

## I. 2022-2023 BUDGET TIMELINE

December 6	Review enrollment projection scenarios with the Budget Committee Review budget planning process with the Budget Committee
December 14	Review budget planning process with the Administrative Cabinet
December 15	Open budget planning process to Administrative Cabinet
January 4	Review expenditure projection scenarios with the Budget Committee
<b>January 14</b>	<b>Budget planning process staffing requests due</b>
February 7-11	Present first draft of the budget planning process to the Budget Committee
March 7-11	Present second draft of the budget planning process to the Budget Committee
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II. ENROLLMENT HISTORY

History

Grade	2017-18	2018-19	2019-20	2020-21	2021-22
EC	9	15	12	4	12
4K	262	274	240	268	270
K	270	290	283	256	295
1	280	280	298	272	278
2	283	298	278	298	297
3	325	288	315	270	304
4	283	340	303	310	285
<b>TOTAL</b>	<b>1712</b>	<b>1785</b>	<b>1729</b>	<b>1678</b>	<b>1741</b>
<b>ELEM</b>					
5	278	289	349	309	326
6	312	288	299	342	318
<b>TOTAL</b>	<b>590</b>	<b>577</b>	<b>648</b>	<b>651</b>	<b>644</b>
<b>INTER.</b>					
7	326	328	304	295	349
8	331	328	341	305	303
<b>TOTAL</b>	<b>657</b>	<b>656</b>	<b>645</b>	<b>600</b>	<b>652</b>
<b>MIDDLE</b>					
9	345	346	339	343	316
10	312	345	347	338	348
11	309	311	342	343	341
12	331	320	326	353	349
<b>TOTAL</b>	<b>1297</b>	<b>1322</b>	<b>1354</b>	<b>1377</b>	<b>1354</b>
<b>HIGH</b>					
<b>TOTAL</b>	<b>4256</b>	<b>4340</b>	<b>4376</b>	<b>4306</b>	<b>4391</b>
<b>DISTRICT</b>					

Enrollment History is from the Third Friday in September Count (Residents plus Open Enrollment-In)

Enrollment Increase “New” Students

- **2017-18**            **2.4%**
- **2018-19**            **1.5%**
- **2019-20**            **1.2%**
- **2020-21**            **-1.9%**
- **2021-22**            **1.1%**
- **Five year average is 0.86%**

Enrollment increase is calculated by removing the 12th grade students, adding in K students, and adding in 20 students in 7th grade (St. John’s students). The difference between years is the increase in “new” students.

III. STAFFING

Staffing Classrooms K-6 – Ratios

2021-22 School Year

Grade	Total Sept 2021 enrolled	Sections				Student/Teacher Ratio	Optimum Class size*	Average Class size		
		Total	Arboretum	Heritage	Prairie			Arboretum	Heritage	Prairie
K	295	14	4	5	5	21.1	20	21.5	21.6	20.2
1	278	14	4	5	5	19.9	20	21.0	19.2	19.6
2	297	15	4	6	5	19.8	20	20.5	20.2	18.8
3	304	14	4	5	5	21.7	23	22.0	21.8	21.4
4	285	14	4	5	5	20.4	23	23.8	15.8	22.2
5	326	14				23.3	23			
6	318	14				22.7	23			
Total K-4	1459		20	26	25					

\*The optimum class size is per Board Policy.

There are two virtual teachers who work between all 3 buildings and all grade levels. There are 11 students enrolled. Their grade levels are: KG – 2; First – 1; Second – 1; Third – 5; Fourth – 2.

2021-22 Staffing Ratios

<u>School</u>	<u>Staff</u>	<u>Students</u>	<u>Ratio</u>
Arboretum	30.00	435 *	14.50
Prairie	38.00	511 *	13.45
Heritage	36.50	525 *	14.38
Intermediate	45.69	644	14.09
Middle School	50.18	652	12.99
High School	90.17	1354	15.02
Students with Disabilities	72.00	4391 **	60.99

\* Does not include Early Childhood and 4K

\*\*Students with Disabilities ratio is based on total enrollment

Historical Staffing Ratios

<u>School</u>	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>	<u>20-21</u>	<u>21-22</u>
Arboretum	15.39	15.66	15.55	14.55	14.50
Prairie	14.44	15.48	14.44	14.44	13.45
Heritage	14.71	16.14	15.97	14.47	14.38
Intermediate	13.20	13.42	14.24	13.64	14.09
Middle School	13.50	14.58	13.72	13.72	12.99
High School	14.73	15.74	15.87	15.33	15.02
Students with Disabilities	82.56	65.21	63.85	63.84	60.99

K-4 ratios do not include Early Childhood and 4K

SWD ratio is based on total enrollment

## IV. BUDGET FORECAST

### Benefits of a Budget Forecast

- Recognize enrollment trends and the budgetary and facility impact
- Understand revenue trends including the property tax impact
- Understand expenditure trends
- Realize the future impact of current fiscal decisions
- Explore the outcomes of different data scenarios

### Steps in the Budget Forecast

- Use enrollment projections to predict future enrollment scenarios
- Estimate revenue increases based on enrollment scenarios
- Estimate expenditure increases
- Analyze the outcomes and plan accordingly

### Assumptions Made

- Current school finance system continues (revenue caps and per pupil aid)
- Enrollment projection scenarios are close to actual
- Salary costs increase at 3%
- Health costs increase at 0%
- Dental costs increase at 0%
- Non-personnel costs do not increase except transportation (3%) and utilities (3%)
- 22-23 Revenues are based on the 2021-22 State Budget.
- Savings from staff retirements is not included

# Waunakee Community School District

## Five Year Enrollment Projections

Grade	Scenario 3 - 5-Year Average			
	Residents	OE In	Total Students	OE Out
EC	11	1	12	0
4K	230	28	258	6
Kdg	260	20	280	1
1st	283	22	305	1
2nd	265	23	288	2
3rd	286	17	303	1
4th	301	13	314	8
5th	271	24	295	0
6th	322	12	334	3
7th	310	17	327	1
8th	343	12	355	0
9th	299	17	316	5
10th	306	11	317	6
11th	327	24	351	1
12th	339	16	355	6
<b>Totals</b>	<b>4153</b>	<b>257</b>	<b>4410</b>	<b>41</b>

Change in enrollment

19

V. 2022-23 PLANNING

Enrollment Information/Projection

Grade	September 2021 Count				Scenario 3 - 5-Year Average			
	Residents	OE In	Total Students	OE Out	Residents	OE In	Total Students	OE Out
EC	11	1	12	0	11	1	12	0
4K	244	26	270	2	230	28	258	6
Kdg	271	24	295	1	260	20	280	1
1st	256	22	278	2	283	22	305	1
2nd	279	18	297	1	265	23	288	2
3rd	290	14	304	5	286	17	303	1
4th	263	22	285	0	301	13	314	8
5th	316	10	326	3	271	24	295	0
6th	301	17	318	2	322	12	334	3
7th	337	12	349	0	310	17	327	1
8th	290	13	303	4	343	12	355	0
9th	305	11	316	4	299	17	316	5
10th	329	19	348	1	306	11	317	6
11th	328	13	341	5	327	24	351	1
12th	329	20	349	8	339	16	355	6
<b>Totals</b>	<b>4149</b>	<b>242</b>	<b>4391</b>	<b>38</b>	<b>4153</b>	<b>257</b>	<b>4410</b>	<b>41</b>

- OE is open enrollment students attending WCSD

Staffing Classrooms K-12 – Ratios

PRELIMINARY PROJECTIONS 2022-23

<u>K</u>	-	280	14 Sections [no change]	20.0 to 1	(20)
<u>1</u>	-	305	14 Sections [no change]	21.8 to 1	(20)
<u>2</u>	-	288	14 Sections [-1 Section]	20.6 to 1	(20)
<u>3</u>	-	303	15 Sections [+1 Section]	20.2 to 1	(23)
<u>4</u>	-	314	14 Sections [no change]	22.4 to 1	(23)
<u>5</u>	-	295	14 Sections [no change]	21.1 to 1	(23)
<u>6</u>	-	334	14 Sections [no change]	23.9 to 1	(23)

Our headcount estimates indicates no change in sections for grades K-6.

7 <sup>th</sup> – 8 <sup>th</sup> grade	21-22	652 students/12.99 = 50.18 FTE
	22-23	682 students/12.99 = 52.50 FTE
9 <sup>th</sup> – 12 <sup>th</sup> grade	21-22	1,354 students/15.02 = 90.17 FTE
	22-23	1,340 students/15.02 = 89.21 FTE

7<sup>th</sup> – 12<sup>th</sup> grade +1.36 FTE

The actual increase for grades 7-12 will be evaluated during the student registration process.

Staffing/Student Classrooms K-6 – Ratios

**Projections 2022-23/Compared to 2021-22 Actual**

<b><u>K</u></b>	-	<b><u>14 Sections- (no change)</u></b>	
		Arboretum-	4
		Heritage-	5
		Prairie-	5
<b><u>1</u></b>	-	<b><u>14 Sections- (no change)</u></b>	
		Arboretum-	4
		Heritage-	5
		Prairie-	5
<b><u>2</u></b>	-	<b><u>14 Sections- (- 1 section at Heritage)</u></b>	
		Arboretum-	4
		Heritage-	5
		Prairie-	5
<b><u>3</u></b>	-	<b><u>15 Sections- (+ 1 section at Heritage)</u></b>	
		Arboretum-	4
		Heritage-	6
		Prairie-	5
<b><u>4</u></b>	-	<b><u>14 Sections- (no change)</u></b>	
		Arboretum-	4
		Heritage-	5
		Prairie-	5
<b><u>K-4</u></b>	-	<b><u>Total (estimates indicate a -1.0 FTE in grades K-4)</u></b>	
		Arboretum-	20
		Heritage-	26
		Prairie-	25

**Intermediate**

**5** - **14 Sections**

**6** - **14 Sections**



*(estimates indicate a 0 FTE at grades 5-6)*

Staffing Classrooms K-6 – Ratios

**2022-23 School Year**

Grade	Total Projected 2021 Enrollment	Sections				Student/Teacher Ratio	Optimum Class size*	Average Class size		
		Total	Arboretum	Heritage	Prairie			Arboretum	Heritage	Prairie
K	280	14	4	5	5	20.0	20	20.0	20.0	20.0
1	305	14	4	5	5	21.8	20	22.3	22.4	20.8
2	288	14	4	5	5	20.6	20	21.8	20.0	20.2
3	303	15	4	6	5	20.2	23	21.0	20.5	19.2
4	314	14	4	5	5	22.4	23	22.8	22.6	22.0
5	295	14				21.1	23			
6	334	14				23.9	23			
Total K-4	1490		20	26	25					

\*The optimum class size is per Board Policy.

**Fund 10 – “Big Picture Overview”**

**Revenue Increases:**

Total revenue increase **\$107,683**

**Expenditure Increases:**

Salaries (includes salary-related benefits) – All Staff	\$1,024,547	3.0% increase
Benefits (health & dental at 0%; 3% salary increase) - All Staff	\$153,682	1.2% increase
Special Ed Positions New in 21-22 (ESSER3 continued)	\$0	4 FTE
New FTE per enrollment calculations	\$88,400	1.36 FTE
Transportation	\$47,896	3% Increase
Utilities	\$31,260	3% Increase
Open enrollment – out students	\$0	To be determined
Supplies	\$0	0%
Property/Liability Insurance	\$0	0%
 Total expenditure increase	 <b>\$1,345,785</b>	

**Balance **(\$1,238,102)****

NOTES:

The transportation budget could be reduced by \$45,000 per route.

A decision needs to be made about the 2 FTE staff currently providing virtual ed services.

A decision needs to be made regarding the District contribution to Fund 73 (\$557,476.00).

Expenditures from a variety of budgets could be delayed based on priority decisions made by the School Board.

# Waunakee Community School District

## Sample Scenario

### Revenue Increases:

Total revenue increase **\$107,683**

### Expenditure Increases:

Salaries (includes salary-related benefits) – All Staff	\$1,024,547	3.0% increase
Benefits (health & dental at 0%; 3% salary increase) - All Staff	\$153,682	1.2% increase
Special Ed Positions New in 21-22 (ESSER3 continued)	\$0	4 FTE
New FTE per enrollment calculations	\$88,400	1.36 FTE
Transportation	\$47,896	3% Increase
Utilities	\$31,260	3% Increase
Open enrollment – out students	\$0	To be determined
Supplies	\$0	0%
Property/Liability Insurance	\$0	0%
Total expenditure increase	<b>\$1,345,785</b>	

### **Balance**

**(\$1,238,102)**

### Expenditure Decreases:

Salaries (remove inflationary increase until a later date)	-\$500,000	Estimated
Benefits (health & dental at 0%; remove inflationary increase) - All Staff	-\$75,000	Estimated
Special Ed Positions New in 21-22 (ESSER3 continued)	\$0	4 FTE
New FTE per enrollment calculations	-\$88,400	1.36 FTE
Transportation	-\$90,000	remove 2 routes
Utilities	\$0	no change
Open enrollment – out students	\$0	To be determined
Supplies	\$0	0%
Property/Liability Insurance	\$0	0%
Fund 73 contribution	-\$557,476	
Eliminate two FTE for virtual education	-\$130,000	
Delay copy machine replacement	-\$60,000	
Delay technology equipment replacement	-\$250,000	
Delay building/department expenditures	-\$250,000	
Total expenditure decrease	<b>-\$2,000,876</b>	

### **Balance**

**\$762,774**

	2022-2023							
	Teaching FTE	\$65,000.00	Para Educators/ Assistants FTE	\$33,000.00	Administrator FTE	\$65,000.00	Admin Assistant/Support FTE	\$33,000.00
<b>Arboretum</b>								
LMTC	0.01	\$650.00						
Pathways	0.03	\$1,950.00						
Instructional Coach	0.03							
EL Teacher	0.02	\$1,300.00						
School Nurse			0.03	\$990.00				
School Psychologist	0.5	\$32,500.00						
Technology Specialist	0.03	\$1,950.00						
Associate Principal					1.0	\$110,000.00		
Internal Coach to Bldg Coordinator	Stipend							
Extend Coach Contract 5 Days								
Extend Ed. Tech. Sp. Contract 5 days								
<b>Heritage</b>								
LMTC	0.01	\$650.00						
Pathways	0.03	\$1,950.00						
Instructional Coach	0.03	\$1,950.00						
EL Teacher	0.02	\$1,300.00						
School Nurse			0.03	\$990.00				
School Psychologist	0.5	\$32,500.00						
Technology Specialist	0.03	\$1,950.00						
Internal Coach to Bldg Coordinator	Stipend							
Extend Coach Contract 5 Days								
Extend Ed. Tech. Sp. Contract 5 days								
<b>Prairie</b>								
LMTC	0.01	\$650.00						
Pathways	0.03	\$1,950.00						
Instructional Coach	0.03	\$1,950.00						
EL Teacher	0.02	\$1,300.00						
School Nurse			0.03	\$990.00				
Technology Specialist	0.03	\$1,950.00						
Internal Coach to Bldg Coordinator	Stipend							
Extend Coach Contract 5 Days								
Extend Ed. Tech. Sp. Contract 5 days								
<b>Intermediate</b>								
LMTC	0.01	\$650.00						
Pathways	0.03	\$1,950.00						
EL Teacher	0.03	\$1,950.00						
Instructional Coach	0.03	\$1,950.00						
School Counselor	0.50	\$32,500.00						
School Nurse			0.03	\$990.00				
Technology Specialist	0.03	\$1,950.00						
Internal Coach to Bldg Coordinator	Stipend							
Extend Coach Contract 5 Days								
Extend Ed. Tech. Sp. Contract 5 days								
<b>Middle School</b>								
LMTC	0.01	\$650.00						
Reading/Writing Workshop	0.50	\$32,500.00						
Pathways	0.03	\$1,950.00						
Instructional Coach	0.03	\$1,950.00						
Reading Interventionist	0.50	\$32,500.00						
EL Teacher	0.02	\$1,300.00						
School Counselor	0.50	\$32,500.00						
School Nurse			0.03	\$990.00				
School Psychologist	0.15	\$9,750.00						
Technology Specialist	1.03	\$66,950.00						
Athletics Coordinator	Stipend - Fund 80							
Internal Coach to Bldg Coordinator	0.01	\$650.00						
Extend Coach Contract 5 Days								
Extend Ed. Tech. Sp. Contract 5 days								
<b>High School</b>								

	2022-2023							
	Teaching FTE	\$65,000.00	Para Educators/ Assistants FTE	\$33,000.00	Administrator FTE	\$65,000.00	Admin Assistant/Support FTE	\$33,000.00
LMTC	0.01	\$650.00						
Pathways	0.5	\$32,500.00						
Instructional Coach	0.03	\$1,950.00						
EL Teacher	0.02	\$1,300.00						
School Nurse							0.03	\$990.00
Social Worker	1.0	\$65,000.00						
Technology Specialist	0.03	\$1,950.00						
<a href="#">Evening Paraeducator/Hall Monitor/Security Guard</a>			.5 or 1.0	\$33,000.00				
<a href="#">Alternative Education Paraeducator</a>	1.0	\$65,000.00						
<a href="#">Evening Events Security &amp; Supervision</a>	0.50	\$32,500.00						
Facilities Request Manager							0.50	\$16,500.00
Internal Coach to Bldg Coordinator								
Extend Coach Contract 5 Days								
Extend Ed. Tech. Sp. Contract 5 days								
<b>District</b>								
4K Coordinator (could be teacher or admin)	0.5	\$32,500.00						
Full-release mentor (teacher contract)	1.0	\$65,000.00						
Pathways Coordinator	0.6	\$39,000.00						
Custodial Supervisor					1.0	\$65,000.00		
Website Manager					1.0	\$65,000.00		
Computer Technician							1.0	\$33,000.00
<b>Grand Total:</b>	<b>\$973,890.00</b>							

	2023-2024							
	Teaching FTE	\$67,000.00	Para Educators/ Assistants FTE	\$34,000.00	Administrator FTE	\$67,000.00	Admin Assistant/Support FTE	\$34,000.00
<b>Arboretum</b>								
Social Worker	0.5	\$33,500.00						
<b>Heritage</b>								
<b>Prairie</b>								
<b>Intermediate</b>								
Social Worker	0.5	\$33,500.00						
Pathways	0.5	\$33,500.00						
<b>Middle School</b>								
Instructional Coach	1.0	\$67,000.00						
Pathways	0.5	\$33,500.00						
<b>High School</b>								
<b>District</b>								
4K-6 Special Education Coord. (Between teacher and admin)	1.0	\$67,000.00						
7-12 Special Education Coord. (Between teacher and admin)	1.0	\$67,000.00						
4K-12 Bilingual Counselor (\$65,000)		\$65,000.00			1.0	\$67,000.00		
EL Coordinator (\$32,500)		\$32,500.00			0.5	\$33,500.00		
<b>Grand Total:</b>	<b>\$533,000.00</b>							

	2024-2025							
	Teaching FTE	\$69,000.00	Para Educators/ Assistants FTE	\$35,000.00	Administrator FTE	\$69,000.00	Admin Assistant/Support FTE	\$35,000.00
<b>Arboretum</b>								
Pathways	0.50	\$34,500.00						
Math Interventionist	0.50	\$34,500.00						
Behavior/SEL Coach	1.00	\$69,000.00						
<b>Heritage</b>								
Pathways	0.50	\$34,500.00						
Math Interventionist	0.50	\$34,500.00						
Behavior/SEL Coach	1.00	\$69,000.00						
<b>Prairie</b>								
Pathways	0.50	\$34,500.00						
Math Interventionist	0.50	\$34,500.00						
Behavior/SEL Coach	1.00	\$69,000.00						
<b>Intermediate</b>								
Behavior/SEL Coach	1.00	\$69,000.00						
<b>Middle School</b>								
Internal Coach to Bldg Coordinator	Stipend							
<b>High School</b>								
<b>District</b>								
Curriculum Coordinators (teaching positions - either STEM/Humanities or by grade level band)	2.0	\$138,000.00						
Admin Assitant Increase							0.5	\$17,500.00
<b>Grand Total:</b>	<b>\$638,500.00</b>							

To: Human Resources Committee

From: Kristy Nacker Aquatic Center Director / Brian Grabarski, HR Director

Re: Proposal - Aquatic Center Pay Increases

Date: January 27, 2022

We are facing staffing shortages in the Aquatic Center that could have a negative effect on both summer school and community education programming. Despite increased efforts in recruiting staff, we have faced significant staffing shortages over the past 18 months and the situation is worsening. The last pay increase package was in 2016.

Aquatic center employees require certifications, starting at 28.5 hours of training and increasing to 83.75 hours at the highest level. Our staff can go to area employers for \$15 per hour without any training requirements for a general position. We also compete with private community pools and area swim centers. Our current pay structure is below the districts around us. The proposed wage schedule would position us well for the current and foreseeable future.

Lifeguard	Lifeguard / Water Safety Instructor	Head Lifeguard	Lifeguard Instructor
Proposed \$17	Proposed \$20	Proposed \$20	Proposed \$30
Current \$9.09	Current \$12.12	Current \$12.12	Current \$14.14
Ave (2020) \$10.64 High (2020) \$15	Ave \$13.48 High \$20	Ave \$14.16 High \$20	Ave \$20 High \$25
Training 28.5 hours	Training 31.25 hours	No additional hours	Training 24 hours

The majority of the hours are funded through Fund 80, Community Education. Community education costs are paid by participants. Our community education offerings are very reasonably priced and this would not significantly affect the cost. For example, swim lessons are \$45 for an eight session course (\$5.63 per session). An area swim center charges \$22 per session.

**PROPOSED UPDATE TO AQUATIC CENTER RENTAL FEE SCHEDULE**  
**Policy 830 Exhibit 2**

Pool Rental

Pool rentals will be invoiced based on the total number of attendees. Renters will also be invoiced for lifeguard wages and a custodial supply fee will be assessed for events. Resident and Non-Resident determinations will be made by the Activities Director per Board Policy 830-Rule.

Total Attendees (includes participants, spectators, officials, etc...)	Resident Rental Fee*#	Non-Resident Rental Fee*#
1-25 Attendees	\$70.00/hr	\$95.00/hr
26-50 Attendees	\$85.00/hr	\$110.00/hr
51-75 Attendees	\$100.00/hr	\$125.00/hr
76-100 Attendees	\$115.00/hr	\$140.00/hr
100+ Attendees	\$130.00/hr	\$155.00/hr

\*Plus Lifeguard wages

#Custodial Supply Fee, will be assessed based on number of attendees: \$25/base, 100-199 (\$40), 200-299 (\$45), 300-399 (\$50), 400-499 (\$55), 500-750 (\$60), 750+ (\$75)

***This proposed updated pool fee schedule would move WCSD to just above the average cost of area aquatic centers.***

To: BOE Personnel Committee  
From: Sheila Weihert  
Re: Proposal - Summer School Pay Increases  
Date: January 17, 2022

We are facing staffing shortages in summer school which may result in reducing our summer school program. Despite increased efforts in recruiting staff, we have faced significant staffing shortages. Our last summer school pay increase package was in 2013.

Our current pay structure is below the districts around us that are also hiring for summer school. Below is information for two categories of summer pay - teachers and teaching assistants. I have not included paraeducators or classified staff pay increases as those pay rates are based upon our school year rates and increase to match those school year rates.

**Proposed Teaching Salary Increase:**

Current teacher pay: Enrichment - Non WCSD \$20 per hour

Enrichment - WCSD \$25 per hour

Remedial/Spec Ed - Non WCSD \$25 per hour

Remedial/Spec Ed - WCSD \$30 per hour

Proposed teacher pay increase:

Enrichment - \$30 per hour

Remedial/Spec Ed - \$35 per hour

This \$5 hour per teacher raise would equate to an estimated cost of 132 teachers at 4 hours for 23 days = \$60,720. This is an estimate as some programs have shorter hours and some run a bit longer. It also varies from year to year about WCSD teaching staff and outside teaching staff. For some teachers it would be a \$5 per hour increase and for some it would be \$10 per hour. We have not been able to pull in our current WCSD staff at that rate we anticipated with the tiered pay system. With an increase in salary, we are hopeful we can pull in more teachers both inside and outside of our district to meet the needs of our large program. We do hire our

own teaching staff prior to advertising to outside teachers. Below is salary information from local hiring districts that are competing for the same pool of teachers.

<b>District</b>	<b>District Teaching Staff</b>	<b>Non-District Teaching Staff</b>
Waunakee	\$25 Enrich/\$30 Remedial	\$20 Enrich/\$25 Remedial
Sun Prairie	Up to \$32 per hour/per diem	\$25 per hour
Middleton	\$28 per hour	\$28 per hour
DeForest	\$28 per hour	\$25 per hour

**Proposed Teaching Assistant Salary Increase:**

Currently, our teaching assistant positions held by our high school students pay at minimum wage. We would like to consider a raise for these positions as well to keep us competitive with our local hiring market.

Current wages at \$7.25 at 4.25 hours in 23 days = \$708.69

Proposed wage at \$12 at 4.25 hours in 23 days = \$1,173

\$464.31 increase per teaching assistant at 70 assistants = \$32,501.70

The majority of our teacher contracts are four hours per day. Our summer school programs run either 22, 23, or 24 days. We vary from year to year based upon days off to observe the Fourth of July.

Cy: Brian Grabarski

### September & Summer FTE Membership Averages

Count Ch. 220 Inter-District Resident Transfer Pupils @ 75%.

**Line 2: Base Avg:((18+.4ss)+(19+.4ss)+(20+.4ss)) / 3 =** **4,130**

	<b>2018</b>	<b>2019</b>	<b>2020</b>
Summer FTE:	175	185	123
% (40,40,40)	70	74	49
Sept FTE:	4,074	4,091	4,026
New ICS - Independent Charter Schools FTE	1.60	2.00	2.00
<b>Total FTE</b>	<b>4,146</b>	<b>4,167</b>	<b>4,077</b>

27

**Line 6: Curr Avg:((19+.4ss)+(20+.4ss)+(21+.4ss)) / 3 =** **4,131**

	<b>2019</b>	<b>2020</b>	<b>2021</b>
Summer FTE:	185	123	160
% (40,40,40)	74	49	64
Sept FTE:	4,091	4,026	4,084
New ICS - Independent Charter Schools FTE	2.00	2.00	2.00
<b>Total FTE</b>	<b>4,167</b>	<b>4,077</b>	<b>4,150</b>

The Line 6 "Current Average" shown above is used for Revenue Limits. The average used for Per Pupil Aid does not include "New ICS - Independent Charter Schools FTE." The PPA average appears below after data is entered for 2021:

**4,129**

**WISCONSIN DEPARTMENT OF PUBLIC INSTRUCTION  
OCTOBER 15 CERTIFICATION OF 2021-22 GENERAL AID**

**USING 2020-21 PI-1506-AC REPORT DATA, 2020-21 AUDITED MEMBERSHIP**

**2020 TIFOUT SCHOOL AID VALUE (CERT MAY 2021) & 2016 COMPUTER VALUE (CERT MAY 2017)**

Links

**Waunakee Community 6181**

Waunakee Community

**PART A: 2020-21 AUDITED MEMBERSHIP**

**FTE**

A1	3RD FRI SEPT 2020 MEMBERSHIP* (include Challenge Academy)	4,026.00
A2	2ND FRI JAN 2021 MEMBERSHIP* (include Challenge Academy)	4,039.00
A3	TOTAL (A1 + A2)	28,065.00
A4	AVERAGE (A3/2) (ROUNDED)	4,033.00
A5	SUMMER 2020 FTE EQUIVALENT* (ROUNDED)	123.00
A6A	FOSTER GROUP + PARTTIME RESIDENT FTE EQUIVALENT (AVE SEPT+JAN)	0.00
A6B	PARTTIME NON-RESIDENT FTE EQUIVALENT (AVE SEPT+JAN)	0.00
A6C	STATEWIDE CHOICE & RACINE PUPILS STARTING IN FALL 15 & AFTER	4.00
A6D	STATEWIDE SPECIAL NEEDS SCHOLARSHIP PROGRAM PUPILS	0.00
A6E	INDEPENDENT CHARTER SCHOOLS (ICS) NEW AUTHORIZERS STUDENTS	2.00

	Daily Drop-In		Sunday Family Swim		10 Punch Card		3 Month Membership		Swim Lessons/class *		Masters	
	RES	NR	RES	NR	RES	NR	RES	NR	RES	NR	Member	Non-Member
<b>Waukegan Current Fees</b>	<b>\$3.00</b>	<b>N/A</b>	<b>\$5/Family</b>	<b>N/A</b>	<b>\$30</b>	<b>N/A</b>	<b>\$50</b>	<b>\$60</b>	<b>\$45.00</b>	<b>\$55.00</b>	<b>\$100</b>	<b>\$150</b>
	Fee not increased since opening May implement in future with on site cashless payment option		Fee not increased since opening		replaced \$3/visit drop in New in 2021 - cashless		Changed from trimester to quarter in 2018 resulting in \$50/year increase for year round users		<b>\$5.63/class</b> <b>\$6.90/class</b> <b>8 class session or prorated</b> 2011 increase \$5-ARC increase 2014 Added NR Fee		\$6.67/class    \$10/class 15 Workouts/Weeks 2 Session per year  29	
<b>Current Users per category</b>	Currently not using Replaced w/ punch card		2-10 families per week		71 Active Punch Cards (5 or 10 Visits @\$3/visit)  108 punch cards sold June '21-Feb '22		37	1	<b>73 Current Enrollments</b>  Program smaller than March 2020 due to staffing & physical distancing  Winter '20 Sunday program-98 Spring '20 Sunday program-113  70 - Res                  3 - NR		5 Members  10 Non-Members	
<b>Area School District Low</b>	\$3.00	\$3.00	N/A		\$27	\$31.50	\$45	\$59	\$5.63	\$6.90		
<b>Area School District High</b>	\$6.00	\$7.00	N/A		\$80	\$90	\$70	\$100	\$7.40	\$12.00		
<b>Proposed Increases</b>	<b>\$5.00</b>	<b>\$6.00</b>	<b>\$10/Family</b>		<b>\$50</b>	<b>\$60</b>	<b>\$60</b>	<b>\$70</b>	<b>\$60.00</b>	<b>\$70.00</b>	<b>\$150.00</b>	<b>\$200.00</b>
<b>Forecasted Revenue Increase</b>			<b>\$1,125/year</b>  5 families/week-45 wks  \$5 increase		<b>\$3,000/year</b>  150 punch cards per year  \$20 increase resident New NR Fee		<b>\$1,400/year</b>  35 Resident membership 4 X per year  \$10 increase resident \$10 increase NR		<b>\$4,500/year</b>  100 res registrations 3 X per year  \$15 increase resident \$15 increase NR Once staff is built back up an additional weeknight session will add 50+ enrollments at \$15/enrollment		<b>\$1,500/year</b>  \$1,000 NM/2 session \$500 Member/2 session  \$50 increase resident \$50 increase NR	

**Potential Annual Revenue Increase: \$11,525.00**

\* Private Swim Schools lessons are significantly higher than school district programs

**Budget Request/Reduction/Reallocation Form  
2022-2023**

**Description:** Request for Additional Special Education Teacher at WCHS

**School/Department:** Special Education

**Requested by:** Tiffany Loken  
Director of Special Education

**Type of Request:** Budget Request

**Nature of Request:** Position

**Full Time Equivalency:** 1.0

**Classification:** Teacher

**Grades Affected:** 9-12

**Population Served:** 9-12 Students Receiving Special Education Services

**Salary/Benefits Cost:** Estimate: \$70,000 (Transfer of Service)

**Rationale:** I am respectfully requesting the addition of one special education teacher for Waunakee Community High School beginning in the 2022-2023 school year.

The rationale for this request is that we have had a total of 40 new special education students enroll across the district since June of 2021, which continues to impact our ability to meet the needs of all students with special needs. Our goal for the high school special education department for the 2022-2023 school year is to provide more services to students out in their regular education classrooms through the co-teaching model. In order to co-teach successfully we need enough staff to implement this model with fidelity. We will submit for Transfer of Service Funding as the need for this position is the result of new students moving into the school district with IEP requirements requiring additional staff.

Thank you for your consideration.

**Attachment?** No

**Submitted:** 08/23/2021 30

**Budget Request/Reduction/Reallocation Form  
2022-2023**

**Description:** Request for Two Additional Special Education Paraprofessionals at WCHS

**School/Department:** Special Education

**Requested by:** Tiffany Loken  
Director of Special Education

**Type of Request:** Budget Request

**Nature of Request:** Position

**Full Time Equivalency:** 1.0

**Classification:** Special Education Paraprofessional

**Grades Affected:** 9-12

**Population Served:** 9-12 Students Receiving Special Education Services

**Salary/Benefits Cost:** Estimate: \$33,000 per position (Transfer of Service)

**Rationale:** I am respectfully requesting the addition of two special education paraeducators for Waunakee Community High School beginning in the 2022-2023 school year.

The rationale for this request is that we have had a total of 40 new special education students enroll across the district since June of 2021, which continues to impact our ability to meet the needs of all students with special needs. Our goal for the high school special education department for the 2022-2023 school year is to provide more services to students out in their regular education classrooms through the co-teaching model. In order to co-teach successfully we need enough staff to implement this model with fidelity, which means that paraeducators will play a supporting role in this model as well. We will submit for Transfer of Service Funding as the need for this position is the result of new students moving into the school district with IEP requirements requiring additional staff.

Thank you for your consideration.

**Attachment?**

No

**Submitted:**

08/23/2021

**For Business Office Use**

- Approved
- Denied
- Budget/Acct # \_\_\_\_\_
- Budgeted amount \$ \_\_\_\_\_
- Notified Requestor \_\_\_\_\_
- Notified Dept: \_\_\_\_\_



# RISK AND VULNERABILITY ASSESSMENT

The CISA team supports Federal, State, Local, Tribal and Territorial Governments and Critical Infrastructure partners by providing proactive testing and assessment services.

CISA's Risk and Vulnerability Assessment (RVA) is a one-on-one engagement with stakeholders that combines open-source national threat and vulnerability information with data collected through remote and onsite assessment activities to provide actionable risk analysis reports with remediation recommendations prioritized by severity and risk.



## CAPABILITIES

**Penetration Testing:** CISA conducts an array of tests to determine susceptibility to an actual real-world attack by infiltrating the target environment using current tactics, techniques, and procedures. Specific types of testing and assessments include network, web application, wireless, war dial, and social engineering in the form of an email phishing campaign.

**Configuration Review:** CISA reviews and analyzes operating system and database settings and configurations, which the team compares to industry standards, guidelines, and best practices to identify security issues.



## ASSESSMENT OBJECTIVES

- Identify weaknesses through network, system, and application penetration testing
- Test stakeholders using a standard, repeatable methodology to deliver actionable findings and recommendations
- Analyze collected data to identify security trends across all RVA stakeholder environments



## ASSESSMENT TIMELINE

### Pre-Planning

- Request RVA
- Receive RVA brief
- Sign and return documents

### Execution (Ten Days)

- One week external testing
- One week internal testing
- Remote Penetration Testing – external only

### Planning

- Confirm schedule
- Establish Trusted Point of Contact
- Determine RVA services, scope, and logistics during pre-assessment call(s)

### Post-Execution

- Out-Brief – provide initial findings
- Report review and receipt – 10 days
- Follow-up on remediation actions – 180 day



## ABOUT

### Our Team

The CISA team is a group of highly trained information security experts. Our mission is to measurably reduce cybersecurity risks to our Nation.

CISA leads the national effort to protect and enhance the resilience of the Nation's physical and cyber infrastructure.

### Our services provide:

- **A proactive, risk-based approach** to analyzing stakeholder systems
- **Expertise** in identification of vulnerabilities, risk evaluation, and prioritized mitigation guidance
- **Comprehensive services that empower stakeholders** to increase speed and effectiveness of their cyber response capabilities

### Additional Information

CISA's security services are available at no cost. Stakeholders include Federal, State, Local, Tribal and Territorial governments, as well as Critical Infrastructure private sector companies. CISA does not share attributable information without written and agreed consent from the stakeholder. CISA uses anonymized data to develop non-attributed reports for trending and analysis purposes.



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## GET STARTED

Capabilities and service delivery timelines are available upon request. Service availability is limited. Contact us at [vulnerability\\_info@cisa.dhs.gov](mailto:vulnerability_info@cisa.dhs.gov) to get started. Service delivery queues are prioritized on a continuous basis to ensure no stakeholder or sector receives a disproportionate amount of resources and that the data collected is a diverse representation of the nation.



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## MISSION AND VISION

**Mission:** *Providing cybersecurity assessments to facilitate the identification of risk for the purpose of protecting the Nation's cyber infrastructure.*

**Vision:** *To be the preeminent government leader providing comprehensive, innovative, and dynamic cybersecurity assessments for the purpose of facilitating and protecting the federal, state, private sector and critical infrastructure networks of the United States, reducing attack surfaces, eliminating threats, and fostering partnerships across the government landscape.*



# CYBER HYGIENE: VULNERABILITY SCANNING

The CISA team supports Federal, State, Local, Tribal and Territorial Governments and Critical Infrastructure partners by providing proactive testing and assessment services.

CISA’s Cyber Hygiene Vulnerability Scanning is “internet scanning-as-a-service.” This service continuously assesses the “health” of your internet-accessible assets by checking for known vulnerabilities and weak configurations, and recommends ways to enhance security through modern web and email standards.



## SCANNING OBJECTIVES

- Maintain enterprise awareness of your internet-accessible systems
- Provide insight into how systems and infrastructure appear to potential attackers
- Drive proactive mitigation of vulnerabilities and reduce risk



## SCANNING PHASES AND STAGES

### PHASES

- **Target Discovery:** Identify all active internet-accessible assets (networks, systems, and hosts) to be scanned
- **Vulnerability Scanning:** Initiate non-intrusive checks to identify potential vulnerabilities and configuration weaknesses

### STAGES

#### Pre-Planning

- Request service
- Receive Cyber Hygiene brief
- Provide target list (scope)
- Sign and return documents
- 12 hours for “critical”
- 24 hours for “high”
- 4 days for “medium”
- 6 days for “low”
- 7 days for “no vulnerabilities”

#### Planning

- Confirm scanning schedule
- Pre-scan notification

#### Execution

- Initial scan of submitted scope
- Rescan scope based on detected vulnerability severity:

#### Reporting

- Ongoing weekly summary report
- Vulnerability mitigation recommendations
- Detailed findings in consumable format



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