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To: Board of Education Members

From: Dr. Mary B. Pfeiffer, District Administrator *MTP*

RE: 2014-2015 Compensation Plan for Non-Certified, Certified, and Administrative Employee Groups

Date: July 22, 2014

Following is a summary of the administration's recommendation for adjustments to certified, non-certified, and administrative salary compensation for the 2014-2015 school year.

For the non-certified staff, administration is recommending that the Board of Education support an overall salary increase not to exceed 2.05%. The approach we took in determining employee salary increases was similar to what was presented to the Board on May 28, 2014. We have budgeted 2% for salary increases and 2% as a one-time stipend for all groups of employees for the 2014-15 school year. For this non-certified employee group, it amounted to \$107,660 in each pool for a total of \$215,320. We are asking that the Board support a .05% overage for this group in the salary schedule. What that will amount to is \$2,576 more than what we budgeted. Administration intends to reduce this amount from the one-time stipend pool in order to remain within budget.

For the certified staff, administration is recommending that the Board of Education support an overall salary increase not to exceed 2.45%. We have budgeted 2% for salary increases and 2% as a one-time stipend for all groups of employees for the 2014-15 school year. For this certified employee group, it amounted to \$420,150 in each pool for a total of \$840,300. We are asking that the Board support a .45% overage for this group in the salary schedule. What that will amount to is \$94,241 more than what we budgeted in the salary pool. Administration intends to reduce this amount from the one-time stipend pool in order to remain within budget.

It is important to note that the recommended increase reflects a comparison of the same positions in the 2013-14 and 2014-15 school years. Furthermore, the overall dollar amount is less than the amount budgeted in 2013-14. In the 2013-14 school year, the pool of dollars was \$989,434 (\$494,717 for the salary pool and the stipend pool). The difference between last year and the 2014-15 recommendation is \$149,134. With our recommendation to exceed the 2% salary amount, we will still be spending less than what we did last year and fall within what we budgeted for the 2014-15 school year.

Our approach in determining the certified staff distribution was similar to that of the administration and non-certified groups in that we are attempting to decrease the gap between employees performing at a similar level while having a significant difference in their pay. As an example, an employee currently being paid at a Quality 1 level (\$40,000-\$44,000), but

performing at a Quality 4 level (\$54,708-\$64,420) would receive a 3.5% increase in this recommendation. An employee currently being paid at a Quality 4 level and performing at the same level would receive between a 1% and 2% increase in salary depending upon their performance rating. Those employees being paid above their level of performance rating would have a pay freeze as long as they have met the criteria to be determined as effective. Employees who are at the top of the pay range will also not receive increases.

For the administrative staff, I am recommending that the Board of Education support an overall salary increase not to exceed 2%. We have budgeted 2% for salary increases and 2% as a one-time stipend for all groups of employees for the 2015-16 school year. For the administrator group, it amounted to \$44,302 in each pool for a total of \$88,604. Similar to the other groups, we continue to make gains in closing gaps within the various groups.

Below is a summary of the shifts that will be taking place in the administrative group for 2014-15.

Administrator	Position	2013-14 Salary	2014-15 Salary
Phil Johnson	Roosevelt/ACE Principal	\$101,000	Taft Administrator (transfer from Roosevelt/Alliance)
Jon Fleming	Associate Principal NHS	\$91,000	Retired
Paul Hauffe	Director of Business Services	\$86,536	Retired
Melissa Chrisman	Roosevelt/ACE Principal		\$84,453 (replacing Phil Johnson)
Tim Kachur	Associate Principal NHS		\$84,453 (replacing Jon Fleming)
Stacie Nelson	Washington Early Learning Center Principal (.5 FTE)		\$42,227 (new position)

The percentages of increase for all employee groups reflect a comparison of the same positions in the 2013-14 school year. Below is a table reflecting all groups and aligned with the recommendation. The salary and benefits reflect a comparison of the same positions in the 2013-14 and 2015-16 school years.

Employee Group	2013-14 Salary	2014-15 Salary (anticipated)	Difference	2013-14 Benefits	2014-15 Benefits (anticipated)	Difference
Non-Certified Staff	\$5,249,267	\$5,359,503	(\$110,236)	\$2,835,897	\$2,853,204	(\$17,307)
Certified Staff	\$22,924,476	\$23,438,867	(\$514,391)	\$5,119,514	\$5,216,476	(\$96,962)
Administration	\$2,215,132	\$2,259,217	(\$44,085)	\$420,421	\$423,595	(\$3,174)
Total	\$30,388,875	\$31,057,587	(\$668,712)	\$8,375,832	\$8,493,275	(\$117,443)

It is administration's recommendation that the Board of Education accepts this proposal for non-certified, certified, and administrative personnel salary increases as presented.