

## **Elementary Consolidation Fact Finding Committee**

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July 7, 2011

*Dream. Discover. Achieve.*

# RIVER VALLEY SCHOOL DISTRICT

## TABLE OF CONTENTS

River Valley School District Elementary Buildings Overview .....	3
5 Year Budget Forecast .....	4
Enrollment .....	5
2011-2012 K-5 Enrollment Breakdown.....	6
Open Enrollment History and Projection.....	7
2000-2010 Birth Rates .....	8
2010-2011 Utility Information .....	9
2010-2011 Arena Elementary Staffing.....	10
2010-2011 Lone Rock Elementary Staffing.....	11
2010-2011 Plain Elementary Staffing .....	12
2010-2011 Spring Green Elementary Staffing .....	13-14
2010-2011 Elementary Building Cost per Student .....	15-16
2011-2012 Anticipated Elementary Building Staffing.....	17
2010-2011 and 2011-2012 District Reductions .....	17
District Fixed Assets Summary.....	18
Elementary Building Technology Summary.....	19
District Maintenance Schedule.....	20
District Roof Replacement Schedule .....	20
District Map.....	Appendix A
District Maintenance Schedule Timeline and Budget Estimates.....	Appendix B1-B3
District Roof Schedule Timeline and Ratings .....	Appendix C1-C5
Team of Ten Recommendations.....	Appendix D1-D6

# RIVER VALLEY SCHOOL DISTRICT

## ELEMENTARY BUILDINGS OVERVIEW

### **Arena Elementary School**

314 Willow Street  
Arena, WI 53503  
Date of Construction: 1952  
Square Footage: 20,000



### **Lone Rock Elementary School**

222 W. Pearl Street  
Lone Rock, WI 53555  
Date of Construction: 1955  
Square Footage: 18,000



### **Plain Elementary School**

1370 Cherry Street  
Plain, WI 53577  
Date of Construction: 1991  
Square Footage: 20,000



### **Spring Green Elementary School**

830 W. Daley Street  
Spring Green, WI 53588  
Date of Construction: 1988  
Square Footage: 44,000



# RIVER VALLEY SCHOOL DISTRICT

## 5 YEAR BUDGET FORECAST

A 5 year budget forecast was presented to the board of education at the April 2011 meeting. I will be updating this budget forecast at the annual meeting in August.

This spring the changes at the State level in education that affect our district's revenues and expenses was unprecedented. While it has been routine to project budgets up to five years in the past, that 'routine' has changed due the uncertainty of funding from the State. There are many questions that need to be answered to project past the current year, and it has been tremendously difficult to estimate and project what the status of the district will be going forward.

In preparing a 5 year forecast, it is important to remember the assumptions that are made. For reference, the estimated district budget for 2011-2012 is \$15,338,302.

This draft contains many assumptions that include:

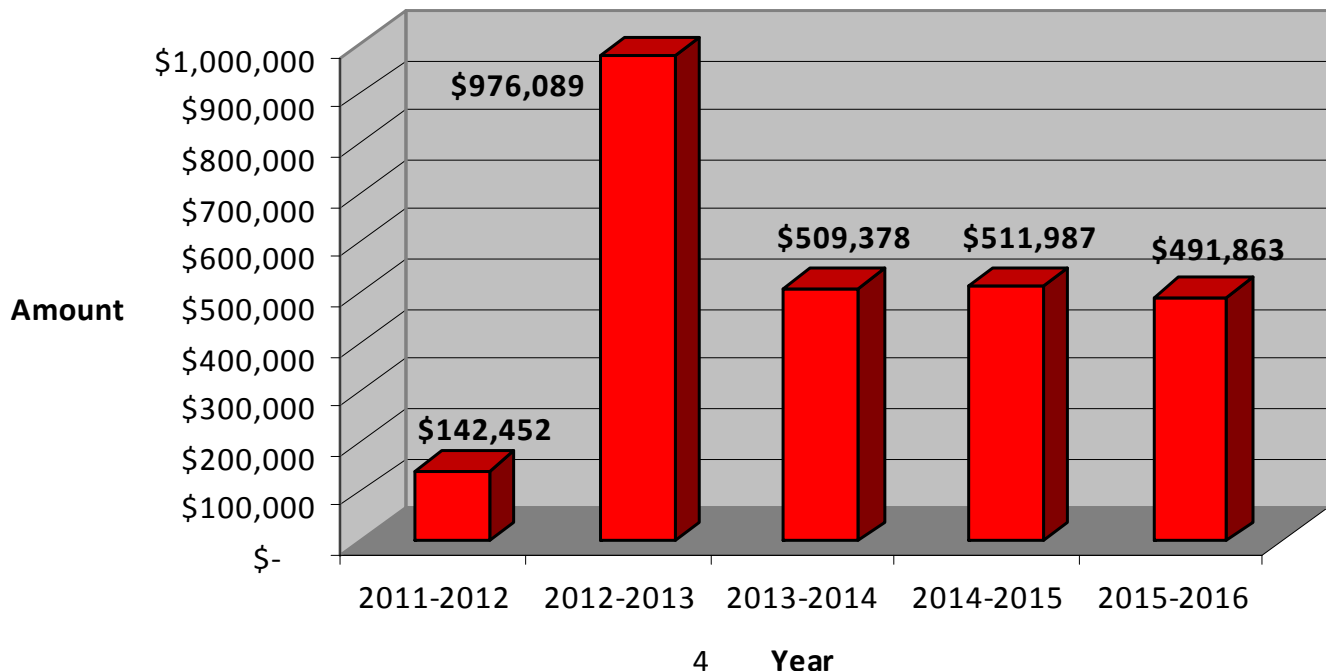
### Expenses

- Salary and Benefit Increases
- Number of Full Time Equivalent (FTE) District Staff
- Utility, Insurance, Transportation Increases

### Revenues and Revenue Limit Variables

- State Equalization Aid
  - Per Pupil Increase/Decrease
- State Special Education Categorical Aid
- Student Enrollment

## River Valley School District - Projected Annual Deficit



## RIVER VALLEY SCHOOL DISTRICT

### ENROLLMENT

Below is a 4 year historical chart of the District's enrollment with a projection for 2011-2012.

Grade	2007-2008	2008-2009	2009-2010	2010-2011	Projected 2011-2012
<i>EC/Speech</i>	16	21	19	18	18
<b>K-5 Elementary</b>					
<b>K</b>	88	99	89	89	83
<b>1</b>	90	85	97	89	79
<b>2</b>	97	92	84	89	85
<b>3</b>	100	91	91	85	93
<b>4</b>	92	98	94	94	83
<b>5</b>	98	90	95	90	94
<b>RVES (K-5)</b>	-	-	-	-	38
<b>TOTAL K-5 ELEM.</b>	<b>565</b>	<b>555</b>	<b>550</b>	<b>554</b>	<b>535</b>
<b>6-8 RV Middle School</b>					
<b>6</b>	93	100	103	108	100
<b>7</b>	115	92	98	100	108
<b>8</b>	108	113	95	97	104
<b>TOTAL MIDDLE</b>	<b>316</b>	<b>305</b>	<b>296</b>	<b>305</b>	<b>312</b>
<b>9-12 RV High School</b>					
<b>9</b>	131	116	120	111	111
<b>10</b>	122	130	120	124	111
<b>11</b>	120	121	131	122	124
<b>12</b>	149	123	128	134	123
<b>TOTAL HIGH</b>	<b>522</b>	<b>490</b>	<b>499</b>	<b>491</b>	<b>469</b>
<b>TOTAL DISTRICT</b>	<b>1419</b>	<b>1371</b>	<b>1364</b>	<b>1350</b>	<b>1316</b>

The historical student count, and 2011-2012 projected count, continues to show a decreasing enrollment. While the district continues to see a decreasing enrollment, it is projected that class sizes will stay steady between 85-90 total students at the K-5 level, between 95-105 at the Middle School and between 100-110 at the High School over the next 5 years. For our school district, a decreasing enrollment results in a decrease of revenues (property taxes and state aid) being available through the revenue cap formula.

### HOME SCHOOL DATA

For the 2010-2011 school year, a total of 33 families home-schooled 64 children in the River Valley School District attendance area.

# RIVER VALLEY SCHOOL DISTRICT

## K-5 ENROLLMENT BREAKDOWN

Below is a breakdown of grades at each building in our district.

**Table 6-A**

2011-2012 RIVER VALLEY SCHOOL DISTRICT K-5 ENROLLMENT PROJECTION BY GRADE AND BUILDING						
	K	1	2	3	4	5
Arena	18	18	23	19	18	19
Lone Rock	17	14	16	21	12	20
Plain	8	15	13	6	13	16
Spring Green	34	27	23	36	38	35
RVESS	6	5	10	11	2	4
<b>TOTAL</b>	<b>83</b>	<b>79</b>	<b>85</b>	<b>93</b>	<b>83</b>	<b>94</b>

It is important to note that the district sees a small bump at the 6<sup>th</sup> grade level and 9<sup>th</sup> grade level as students from St. Johns in Spring Green and St. Lukes in Plain transition to our district. River Valley School District will see a projected increase of 12 students at the 6<sup>th</sup> grade level (from St. Johns) and 7 more students at the 9<sup>th</sup> grade level each year (St. Lukes).

**Table 6-B**

2011-2012 RIVER VALLEY SCHOOL DISTRICT Building Totals – Projected 2011-2012	
Arena	115
Lone Rock	100
Plain	71
Spring Green	193
RVESS (Located in Spring Green Elementary)	38

Below is a breakdown of K-5 at St. Johns and St. Lukes

**Table 6-C**

2011-2012 St. Johns and St. Lukes K-5 ENROLLMENT PROJECTION BY GRADE						
	K	1	2	3	4	5
St. Johns	14	11	12	14	15	8
St. Lukes	7	9	6	10	4	8
<b>TOTAL</b>	<b>21</b>	<b>20</b>	<b>18</b>	<b>24</b>	<b>19</b>	<b>16</b>

## RIVER VALLEY SCHOOL DISTRICT

### OPEN ENROLLMENT HISTORY AND PROJECTION

	<u>98-99</u>	<u>99-00</u>	<u>00-01</u>	<u>01-02</u>	<u>02-03</u>	<u>03-04</u>	<u>04-05</u>	<u>05-06</u>
<b>OE In</b>	1	2	2	8	5	6	8	13
<b>OE Out</b>	10	18	32	42	43	49	44	46

<b>Difference</b>	-9	-16	-30	-34	-38	-43	-36	-33
<b>State Aid Adjustment</b>	\$ 4,543	\$ 4,703	\$ 4,828	\$ 5,059	\$ 5,241	\$ 5,446	\$ 5,496	\$ 5,682
<b>Total District Adjustment</b>	\$ (40,887)	\$ (75,248)	\$ (144,840)	\$ (172,006)	\$ (199,158)	\$ (234,178)	\$ (197,856)	\$ (187,506)

	<u>06-07</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>	<u>11-12*</u>	<u>12-13</u>	<u>13-14</u>
<b>OE In</b>	17	12	12	21	22	42		
<b>OE Out</b>	48	43	41	48	62	72		

<b>Difference</b>	-31	-31	-29	-27	-40	-30	0	0
<b>State Aid Adjustment</b>	\$ 5,845	\$ 6,007	\$ 6,225	\$ 6,498	\$ 6,665	\$ 6,881		
<b>Total District Adjustment</b>	\$ (181,195)	\$ (186,217)	\$ (180,525)	\$ (175,446)	\$ (267,132)	\$ (206,430)	\$ -	\$ -

ESTIMATE

\*In 2010-2011, River Valley had 20 regular education students 'In' and 62 regular education students 'Out'. 1 of the 20 'In' students graduated and 3 of the 62 'Out' students graduated. Students who open enrolled during 2010-2011 do not have to apply for the 2011-2012 school year. As of July 1, 2011 for budgeting purposes, I assume that students who open enrolled in 2010-2011 will do so again in 2011-2012.

New applications for 2011-2012 include 23 regular education students 'In' and 13 regular education students 'Out'.

The total of previous open enrolled students (2010-2011) combined with new applications for 2011-2012 totals 42 'In' and 72 'Out'.

# RIVER VALLEY SCHOOL DISTRICT

## BIRTH RATES 2000-2010

	Village Plain	Township Troy	Township Franklin	Village Lone Rock	Township Buena Vista	Township Bear Creek	Township Arena	Village Arena	Village Spring Green	Township Spring Green	Township Wyoming	Township Clyde	Total
<b>2000</b>	16	2	6	23	9	1	14	15	26	21	3	6	<b>142</b>
<b>2001</b>	10	1	9	22	4	2	12	18	16	15	4	4	<b>117</b>
<b>2002</b>	8	2	0	15	5	1	15	18	25	16	3	1	<b>109</b>
<b>2003</b>	12	2	1	21	9	3	17	10	23	15	2	3	<b>118</b>
<b>2004</b>	5	1	3	15	10	2	15	17	20	18	3	2	<b>111</b>
<b>2005</b>	8	2	2	25	6	3	11	21	25	19	2	3	<b>127</b>
<b>2006</b>	10	1	1	22	5	7	15	17	16	16	0	1	<b>111</b>
<b>2007</b>	8	0	1	20	7	5	19	9	18	26	1	1	<b>115</b>
<b>2008</b>	13	3	0	16	14	4	21	21	11	21	0	1	<b>125</b>
<b>2009</b>	17	5	3	18	15	7	15	20	12	17	0	2	<b>131</b>
<b>2010</b>	8	2	2	9	15	2	13	13	14	24	2	2	<b>106</b>
<b>Total</b>	<b>115</b>	<b>21</b>	<b>28</b>	<b>206</b>	<b>99</b>	<b>37</b>	<b>167</b>	<b>179</b>	<b>206</b>	<b>208</b>	<b>20</b>	<b>26</b>	<b>1312</b>
<b>Average</b>	<i>10</i>	<i>2</i>	<i>3</i>	<i>19</i>	<i>9</i>	<i>3</i>	<i>15</i>	<i>16</i>	<i>19</i>	<i>19</i>	<i>2</i>	<i>2</i>	<i>119</i>

The following municipalities that are part of River Valley School District were not included because the tax base is so small that it will have little or no effect on the projected enrollment figures.

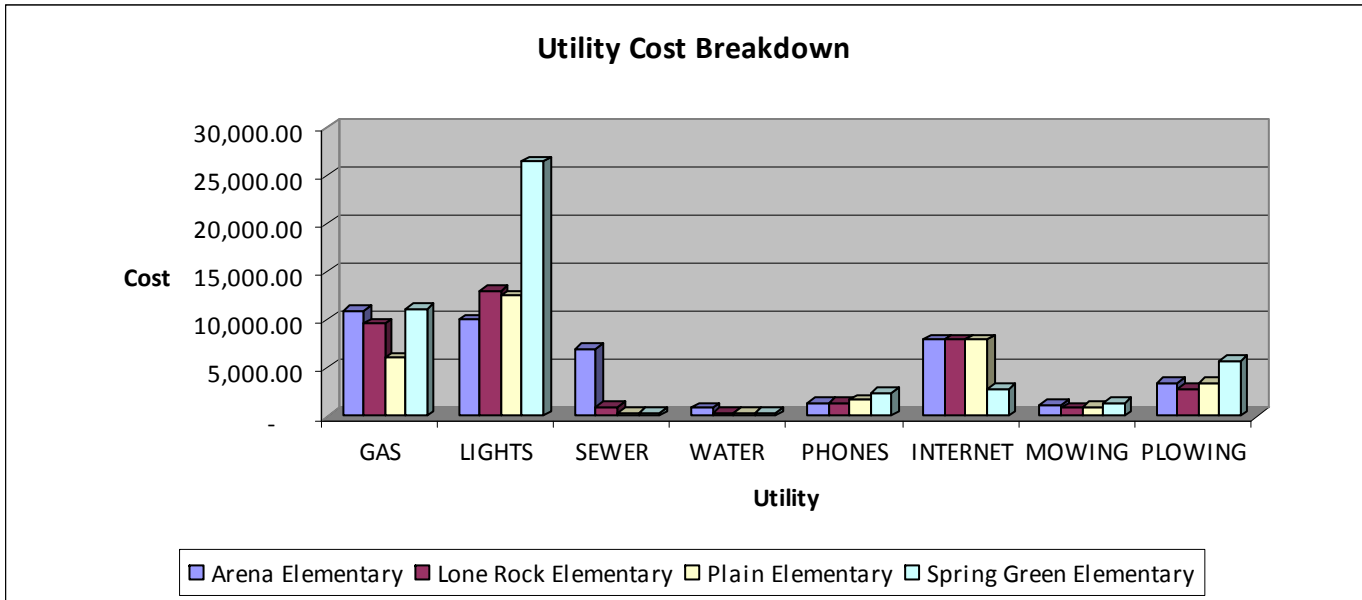
- Township of Ridgeway
- Township of Black Earth
- Township of Ithaca
- Township of Honey Creek
- Township of Dodgeville

A district map can be found at the back of this packet, labeled Appendix A.

# RIVER VALLEY SCHOOL DISTRICT

## UTILITY INFORMATION 2010-2011

	GAS	LIGHTS	SEWER	WATER	PHONES	INTERNET*	MOWING	PLOWING	TOTAL
<b>Arena Elementary</b>	10,946.46	10,021.30	6,949.88	828.17	1,400.67	7,927.92	1,100.00	3,483.87	<b>42,658.27</b>
<b>Lone Rock Elementary</b>	9,593.20	12,980.21	954.07	310.07	1,346.04	7,927.92	840.00	2,768.87	<b>36,720.38</b>
<b>Plain Elementary</b>	6,035.34	12,510.74	304.81	325.87	1,688.16	7,927.92	880.00	3,515.87	<b>33,188.71</b>
<b>Spring Green Elementary</b>	11,075.19	26,438.27	375.85	308.44	2,372.31	2,833.32	1,400.00	5,776.70	<b>50,580.08</b>



\*Note: Arena, Lone Rock and Plain schools require a fiber connection 'host circuit' for connection that costs \$390.66 per month, per building. In addition, Arena, Lone Rock and Plain schools require a charter cable modem that costs \$270.00 per month. This is a total of 660.66 per month, per building.

\*Note: Spring Green Elementary is part of the Spring Green Campus WiscNet that costs 236.11 per month per building.

# RIVER VALLEY SCHOOL DISTRICT

## STAFF BREAKDOWN 2010-2011

Arena Elementary Staffing				
<u>Classroom Staff</u>	<u>Grade</u>	<u>Pupil Count</u>	<u>Staff</u>	<u>Salary &amp; Benefits</u>
	K-1		J. Alt	84,182.15
		27	K. Wilkinson	84,182.15
	K-1	16	G. Eastlick	76,148.99
	2/3	12	S. Jeardeau	74,984.44
	2/3	12	J. Portz	84,182.15
	2/3	13	W. Kratochwill	74,984.44
	4	17	T. Hollfelder	84,182.15
	5	14	T. Eastlick	72,346.90
	Title I		D. Swenson	73,576.73
<b><u>Special Education</u></b>				
	LD		R. Sheard	.5 FTE 42,091.00
	Special Ed. Asst.		D. Goers	40,529.52
<b><u>Electives</u></b>				
	Art		J. Graves	.2 FTE 15,805.20
	Choral		A. Brewer	.2 FTE 14,343.80
	Keyboarding		L. Hoffman	.2 FTE 14,724.80
	Phys. Ed.		T. Coyle	.5 FTE 37,752.54
<b><u>Administrative &amp; School Wide</u></b>				
	Principal		H. Terrill-Stotts	.2 FTE 16,961.61
	Guidance		C. McQuade	.2 FTE 13,065.00
	Social Worker		L. Breunig	.2 FTE 19,579.40
<b><u>Assistants</u></b>				
	Secretary, School Year		J. Harrington	47,829.03
	Cleaner		A. Spurley	4.5 Hrs/Wk. 20,090.29
	Teacher Ass't		D. Stafford	43,210.60
	Custodian		C. White	47,859.17
<b><u>Food Service</u></b>				
	Server		D. Coppernoll	7,236.79
	Cook		A. Spurley	17,394.52
<b>Total</b>			<b>\$</b>	<b>1,107,243</b>

**Notes:**

Some staff salary and benefits were broken down because they serve time at other buildings. Please reference the amount accounted for at Arena Elementary for those staff.

(1.0 FTE = 1 Full Time Equivalent Teacher)

# RIVER VALLEY SCHOOL DISTRICT

## STAFF BREAKDOWN 2010-2011

Lone Rock Elementary Staffing				
<u>Classroom Staff</u>	<u>Grade</u>	<u>Pupil Count</u>	<u>Staff</u>	<u>Salary &amp; Benefits</u>
	K	14	S. Sadler	84,182.15
	1	14	L. Miller	87,980.10
	1/2	11	S. Shelton-Ganser	66,856.33
	2	14	K. Rossing	79,026.41
	3	11	L. Bowen	76,384.51
	4	20	R. Galindo	68,580.87
	5	16	D. Mulholland	77,973.03
	Title I		A. Kinney	89,115.62
<b><u>Special Education</u></b>				
	LD		S. Gereau	90,252.35
	Special Ed. Asst.		D. Alt	40,597.44
<b><u>Electives</u></b>				
	Art		J. Graves	.2 FTE 15,805.20
	Choral		A. Brewer	.2 FTE 14,343.80
	Keyboarding		L. Hoffman	.2 FTE 14,724.80
	Phys. Ed.		R. Villarreal	.6 FTE 44,145.60
<b><u>Administrative &amp; School Wide</u></b>				
	Principal		J. Hegland	.33 FTE 34,184.33
	Guidance		C. McQuade	.2 FTE 13,065.00
	Social Worker		L. Breunig	.2 FTE 19,579.40
	Speech & Language		B. Thatcher	.2 FTE 14,509.60
<b><u>Assistants</u></b>				
	Secretary, School Year		M. Garrelts	43,704.68
	Cleaner		C. Bender	3.75 Hrs/Wk. 1,233.37
	Teacher Ass't		V. Lind	42,706.32
	Custodian		L. Atkisson	56,803.14
<b><u>Food Service</u></b>				
	Server		J. Carter	8,425.43
	Cook		V. Simonson	32,128.97
<b>Total</b>				<b>\$ 1,116,308</b>

**Notes:**

Some staff salary and benefits were broken down because they serve time at other buildings. Please reference the amount accounted for at Lone Rock Elementary for those staff.

(1.0 FTE = 1 Full Time Equivalent Teacher)

# RIVER VALLEY SCHOOL DISTRICT

## STAFF BREAKDOWN 2010-2011

Plain Elementary Staffing				
<u>Classroom Staff</u>	<u>Grade</u>	<u>Pupil Count</u>	<u>Staff</u>	<u>Salary &amp; Benefits</u>
	K	16	T. Johnson	79,778.99
	1	19	M. Gutknecht	84,182.15
	2/3	19	M. Radlinger	81,576.50
	4	15	L. Straka	84,182.15
	5	18	M. McDermott	75,943.59
<b><u>Special Education</u></b>				
	Special Ed. Asst.		R. Zwettler	40,092.56
<b><u>Electives</u></b>				
	Art		J. Graves	.2 FTE 15,805.20
	Choral		A. Brewer	.2 FTE 14,343.80
	Keyboarding		L. Hoffman	.2 FTE 14,724.80
	Phys. Ed.		T. Coyle	.5 FTE 37,752.54
<b><u>Administrative &amp; School Wide</u></b>				
	Principal		J. Radtke	.25 FTE 27,547.62
	Guidance		C. McQuade	.2 FTE 13,065.00
	Social Worker		L. Breunig	.2 FTE 19,579.40
	Speech & Language		K. Schulz	.4 FTE 33,332.00
<b><u>Assistants</u></b>				
	Secretary, School Year		D. Spude	45,622.98
	Cleaner		C. Larson	3.75 Hrs/Wk. 9,292.28
	Teacher Ass't		L. Dischler	43,210.60
	Custodian		R. Rutherford	56,071.67
<b><u>Food Service</u></b>				
	Server		M. Johanning	6,937.26
	Cook		C. Larson	17,394.52
<b>Total</b>				<b>\$ 800,436</b>

**Notes:**

Some staff salary and benefits were broken down because they serve time at other buildings. Please reference the amount accounted for at Plain Elementary for those staff.

(1.0 FTE = 1 Full Time Equivalent Teacher)

# RIVER VALLEY SCHOOL DISTRICT

## STAFF BREAKDOWN 2010-2011

<b>Spring Green Elementary Staffing</b>				
<u>Classroom Staff</u>	<u>Grade</u>	<u>Pupil Count</u>	<u>Staff</u>	<u>Salary &amp; Benefits</u>
	K	15	M. Weiss	83,330.51
	K	15	L. Kettner	84,182.15
	1/2	18	A. Sullivan	87,980.10
	1/2	19	J. Anderson	72,346.90
	2	18	S. Burris	78,510.20
	2/3	17	N. Rockwell	55,360.09
	2/3	18	Ja. Haas	84,182.15
	3	17	B. Ferguson	84,182.15
	4	19	B. Maxwell	64,433.80
	4	18	C. Manske	84,182.15
	5	21	T. Smith	78,250.87
	5	24	L. Baryenbruch	90,252.35
	Title I		R. Licht	78,181.58
<b><u>Special Education</u></b>				
	SPED		R. Sheard	.5 FTE 42,091.00
	OT		N. Bailey	65,965.51
	CD-S		Ji. Haas	77,374.68
	LD		K. Harris	90,252.35
	TDHH		J. Moely	54,996.58
	EC		S. Nelson	73,662.89
	Speech		K. Schulz	83,330.51
	Speech		B. Thatcher	72,547.90
	Adapt PE		R. Villarreal	73,576.73
	CD		T. Wermuth	81,308.32
	Spec. Ed. Asst.		K. Bristol	39,447.20
	Spec. Ed. Asst.		B. Gobin	39,855.03
	Spec. Ed. Asst.		K. Heiser	38,615.84
	Spec. Ed. Asst.		M. Hunter	40,262.86
	Spec. Ed. Asst.		H. Olson	39,447.20
	Spec. Ed. Asst.		C. Rasmussen	39,023.68
	Spec. Ed. Asst.		C. Scoles	40,262.86
	Spec. Ed. Asst.		K. Straka	16,780.89
	Spec. Ed. Asst.		S. Weiss	39,440.05
	Spec. Ed. Asst.		S. White	38,111.56
	Adaptive Phys. Education		R. Villarreal	.4 FTE 29,430.40

# RIVER VALLEY SCHOOL DISTRICT

## STAFF BREAKDOWN 2010-2011

Spring Green Elementary Staffing (continued from previous page)				
<b><u>Electives</u></b>				
Art	J. Graves	.4 FTE		31,610.40
Choral	A. Brewer	.4 FTE		28,687.60
Keyboarding	L. Hoffman	.2 FTE		14,724.80
Phys. Ed.	N. Henkel			65,382.82
<b><u>Administrative &amp; School Wide</u></b>				
Principal	J. Hegland	.67 FTE		68,368.67
Guidance	C. McQuade	.4 FTE		26,130.00
Social Worker	L. Breunig	.4 FTE		39,158.80
Speech & Language	B. Thatcher	.8 FTE		58,038.40
Speech & Language	K. Schulz	.6 FTE		49,998.00
<b><u>Assistants</u></b>				
LMC Assistant	J. Kraemer			44,023.54
Secretary, Principal	S. Schaller			56,424.79
Secretary, School Year	L. Kulow			47,527.90
Day Custodian	D. Hogan			57,534.61
Night Custodian	C. Allbaugh			56,803.14
<b><u>Food Service</u></b>				
Server	J. Bomkamp			8,150.08
Server	J. Temby			9,920.75
<b>Total</b>			<b>\$</b>	<b>2,803,643</b>

**Notes:**

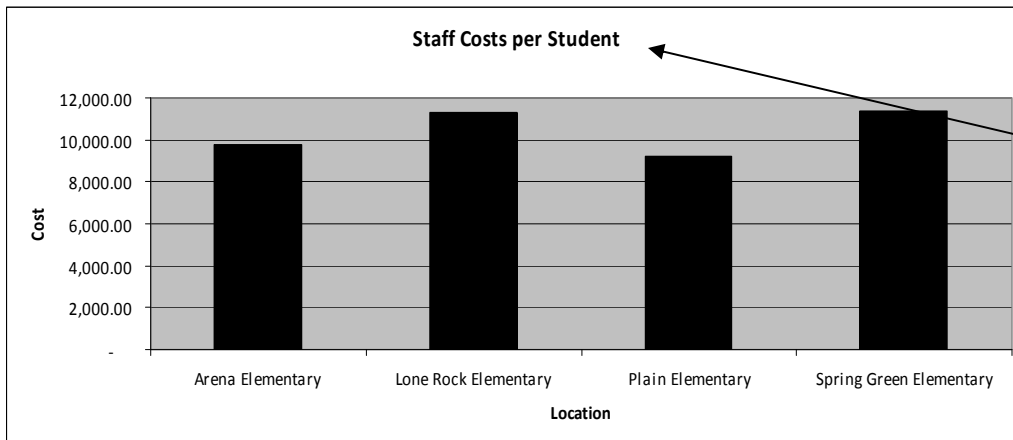
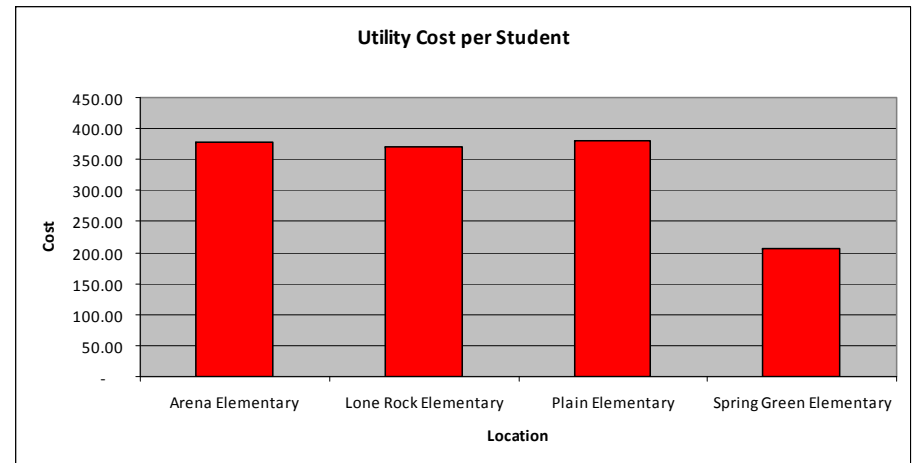
Some staff salary and benefits were broken down because they serve time at other buildings. Please reference the amount accounted for at Spring Green Elementary for those staff.

(1.0 FTE = 1 Full Time Equivalent Teacher)

# RIVER VALLEY SCHOOL DISTRICT

## COST PER STUDENT 2010-2011

	Enrollment	Utility Costs	Utility Cost per Student	Staff Costs	Staff Costs per Student	Utility & Staff Costs	Utility & Staff Costs per Student
<b>Arena Elementary</b>	113	42,658.27	<b>377.51</b>	1,107,243.39	<b>9,798.61</b>	1,149,901.66	<b>10,176.12</b>
<b>Lone Rock Elementary</b>	99	36,720.38	<b>370.91</b>	1,116,308.46	<b>11,275.84</b>	1,153,028.84	<b>11,646.76</b>
<b>Plain Elementary</b>	87	33,188.71	<b>381.48</b>	800,435.62	<b>9,200.41</b>	833,624.33	<b>9,581.89</b>
<b>Spring Green Elementary</b>	246	50,580.08	<b>205.61</b>	2,803,643.36	<b>11,396.92</b>	2,854,223.44	<b>11,602.53</b>



***It is important to note that staff costs are dependent upon the collective bargaining agreements with RVEA and RVEST.***

***RVEA members are paid based on local experience and education level.***

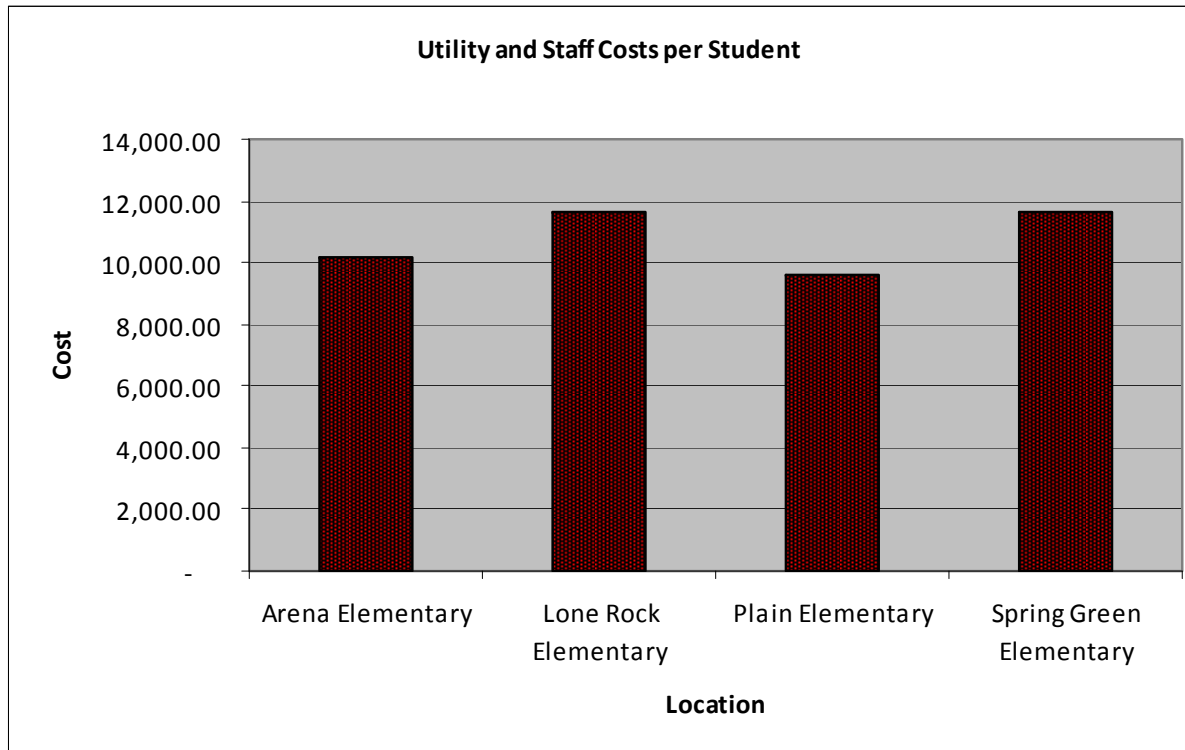
***RVEST members are paid based on local experience and job duty.***

***In addition the amount of benefits is dependent upon the staff member receiving benefits and if he/she opts for family or single coverage.***

# RIVER VALLEY SCHOOL DISTRICT

## COST PER STUDENT 2010-2011

	Enrollment	Utility & Staff Costs	Utility & Staff Costs per Student
<b>Arena Elementary</b>	113	1,149,901.66	<b>10,176.12</b>
<b>Lone Rock Elementary</b>	99	1,153,028.84	<b>11,646.76</b>
<b>Plain Elementary</b>	87	833,624.33	<b>9,581.89</b>
<b>Spring Green Elementary</b>	246	2,854,223.44	<b>11,602.53</b>



## RIVER VALLEY SCHOOL DISTRICT

### ANTICIPATED STAFFING FOR 2011-2012 SCHOOL YEAR

Building	2010-2011 Classroom Staff	2011-2012 Classroom Staff
Arena	8	7
Lone Rock	7	6
Plain	5	4
Spring Green	12	11

Note: 4 reductions were made for the 2011-2012 school year. Two of these were placed as River Valley Studio School teachers with a net reduction of 2 classroom teaching staff.

In addition, the estimated district budget for 2011-2012 is \$15,338,302.

Other reductions that were made by the Board of Education for the 2011-2012 school year:

- 2 FTE Elementary Teachers
- .5 FTE High School Art Teacher
- 1 FTE Custodian
- 1 FTE High School Resource Instructional Assistant
- .4 FTE Early Childhood Instructional Assistant
- 1 FTE Physical Education/Health Teacher
- .5 FTE High School Foreign Language Teacher
- Eliminated Department Chairpersons
- .5 FTE High School Business Education
- 5% Reduction of Building Budgets
- .5 FTE Alternative Education Teacher
- 5% Reduction of Athletic Budget
  - ***The estimated savings for the above items is \$375,000.***

Reductions made by the Board of Education for the 2010-2011 school year were:

- 1 FTE Elementary Teacher
- 1 FTE Instructional Assistant at Elementary Level
- Reduction of Hours for At Risk Teacher Assistant at Elementary Level
- 3 FTE Instructional Assistants at Middle School
- 1 FTE Library Teacher Assistant
- .5 FTE Special Education Teacher at High School
- .6 FTE Library Teacher Assistant at High School
- Closure of Doublewide Classroom
- Administration Realignment
- Building Budget Reductions of 5%
- Roof/Maintenance Project Budget Reduction
- 5% Reduction of Athletic Budget
- Reduction of Food Service Hours for Cooks
  - ***The estimated savings for the above items is \$451,137.***

## RIVER VALLEY SCHOOL DISTRICT

### FIXED ASSETS

In June 1999, the Governmental Accounting Standards Board issued GASB 34. GASB 34 requires school districts (and other state and local governments) to report all financial transactions, including the value of infrastructure assets in annual financial reports.

Each year our district works with our audit firm to complete the fixed assets schedule for our annual financial report. Our districts final total for fixed assets in Fiscal Year 2010-2011 will be completed the first week in August and I will pass that information on to you as soon as it is completed.

Below you will find the past two years of additions, reductions, depreciation and totals for fixed assets in River Valley School District.

<b>2008-2009</b>					
	<b>1-Jul-07</b>	<b>Additions</b>	<b>Reductions</b>	<b>Depreciation</b>	<b>30-Jun-08</b>
Land	138,643	\$ -			138,643
Land Improvement	180,883	34,621		35,043	180,461
Building	10,111,211	307,870		335,855	10,083,226
Equipment	482,559	138,544		96,732	524,370
<b>TOTAL</b>	<b>\$ 10,913,295</b>	<b>\$ 481,035</b>		<b>\$ 467,631</b>	<b>\$ 10,926,699</b>

<b>2009-2010</b>					
	<b>1-Jul-09</b>	<b>Additions</b>	<b>Reductions</b>	<b>Depreciation</b>	<b>30-Jun-10</b>
Land	138,643	\$ -			138,643
Land Improvement	180,461	22,294		27,118	175,636
Building	10,083,226	172,394		341,936	9,913,683
Equipment	524,370	152,482		121,942	554,911
<b>TOTAL</b>	<b>\$ 10,926,699</b>	<b>\$ 347,170</b>		<b>\$ 490,996</b>	<b>\$ 10,782,873</b>

## RIVER VALLEY SCHOOL DISTRICT

### TECHNOLOGY COSTS

The River Valley School District has a 5-year replacement plan for district computers and peripherals.

Below is a summarized list of computers and the replacement date for the elementary schools.

#### Technology List - Summary

<u>Site</u>	<u>Location</u>	<u>Number of Units</u>	<u>Make/Model</u>	<u>Purchased</u>	<u>Replacement Date</u>
<b>Arena</b>					
	Staff	14	HP Compaq d530 USDT	February 2008	February 2013
	Library	3	HP Compaq Evo D510	July 2007	July 2012
	Computer Lab	25	HP Compaq dc5700	June 2007	June 2012
<b>Lone Rock</b>					
	Staff	13	HP Compaq d530 USDT	February 2008	February 2013
	Library	3	HP Compaq Evo D510	July 2007	July 2012
	Computer Lab	24	HP Compaq dc5700	June 2007	June 2012
<b>Plain</b>					
	Staff	11	HP Compaq D530c	September 2007	September 2012
	Library	3	HP Compaq Evo D510	July 2007	July 2012
	Computer Lab	24	HP Compaq dc5700	June 2007	July 2012
<b>Spring Green</b>					
	Staff	21	HP Compaq d530	March 2008	March 2013
	Library	9	HP Compaq d530S	June 2008	June 2013
	Computer Lab	25	HP Compaq dc5800	June 2008	June 2013

The estimated cost of a replacement computer is \$525. The estimated cost of a replacement monitor is \$150.

In addition to Internet expenses, each elementary school houses 2 servers. Each server has an estimated replacement cost of \$4,000 and the replacement plan on those are every 5-6 years. The servers at each location are 3 years old entering the 2011-2012 school year.

The last expense related to technology is the travel costs for district staff. This cost in 2010-2011 was \$2,543.75.

# RIVER VALLEY SCHOOL DISTRICT

## MAINTENANCE SCHEDULE

A maintenance schedule for capital repairs, equipment, maintenance, and operations is attached as Appendix A at the back of this packet. All costs are estimated costs of projects and actual costs are determined annually. In addition, priority of each project is determined on an annual basis.

Items highlighted in green have been completed. Items in yellow show the year of need based on how often that item needs replacement.

The two major expenses in this category are HVAC/Boilers and Roof Repair. The installment date of the Boilers at each elementary school are:

- Arena, 1952
- Lone Rock, 1997
- Plain, 1991
- Spring Green, 1988

Please refer to Appendix B for a detailed maintenance schedule.

## ROOF REPLACEMENT SCHEDULE

In April of 2006, the District passed a non-recurring referendum for “purposes consisting of paying expenses relating to general operations, annual maintenance and roof repairs at all facilities.” Over the past five years the District has made roof repairs using money from this referendum.

The latest roof projects include:

- 2007: River Valley Middle School B1, B2, B3 and River Valley High School 8B, 8C, 13
- 2008: River Valley Middle School C1, D
- 2009: River Valley High School 8A, 8D, 8E
- 2010: River Valley High School 2A, 5
- 2011: Spring Green Elementary School 1A, 1B, 1C

The determination of which roof to replace has been determined on an annual basis with the help of Commercial Consultants a firm specializing in industrial roof repairs.

Each roof and roof sections for the elementary buildings in the River Valley School District are located in Appendix C at the back of this packet. In addition, a roof schedule timeline is included with budget estimates.