



RIVER VALLEY SCHOOL DISTRICT

Home of the Blackhawks



BRIAN KREY
Business Manager

660 West Daley Street ≈ Spring Green, Wisconsin 53588 ≈ Phone: 608-588-2551

TO: River Valley Budget/ERC Committee

FROM: Brian Krey, Business Manager

DATE: January 6, 2025

SUBJECT: JANUARY 6, 2025 BUDGET/ERC COMMITTEE AGENDA ITEMS

2. 2024-2025 Budget Update

No updates at this time.

5. District Reconfiguration of Grades, School Buildings and Staff

Part 1: Reconfiguration of Grades & School Buildings

With the closure of the Early Learning Center, our recommendation is to reconfigure our buildings and grade levels in the following manner:

- Current River Valley Elementary School: Grades Pre-K, Kindergarten, Grade 1 and Grade 2
- Current Middle School: Grades 3, 4, 5, 6
- Current High School: Grades 7, 8, 9, 10, 11, 12

Based on a survey sent to staff after the December School Board meeting, there was general approval on this configuration and the placement of classrooms within the buildings. Please see the attached summary of the survey on the board portal.

The configuration that garnered the most support at the current High School was placing the 7th and 8th grade classes in the West Wing. Many respondents stated the need to minimize interaction between 7/8 grade students to foster an age appropriate environment.

Our building principals plan to finalize the classroom placements by the end of the month, and we plan to share our final classroom placements along with a draft of the logistics for moving at the February 14, 2025 staff in-service.

Please see the attached timeline that shows logistics related to the closure of the ELC.

Administration is seeking approval on the grade configurations in the bullet points above.



Part 2: District Reconfiguration of Staff



Administration is recommending approximately \$610,000 in staff reductions at the end of the current school year.

These reductions are based on #4 under Finance and Operations of our strategic plan, which states “Correlate District staffing to student enrollment numbers, student interests, and goals to maintain comprehensive educational programming and moderate class sizes.”

While all of these reductions will have an impact, we believe there will be minimal impact on current course offerings, programs offered to students, and current class sizes.

Please see the Teaching Staff compared to Enrollment document on the portal. Since 2010, the District has reduced the teaching staff by 24.67%, while our enrollment has decreased by 23.95%. This includes the proposed reductions below.

The District currently serves 1,070 students.

These positions are located on the board portal, with average salary & benefit amounts and include:

- Elimination of 1 bus route
 - This is in addition to the 3 reduced from the closure of the ELC.
- Business Education Teacher, 0.75 FTE
 - Currently 2.75 FTE and would reduce to 2.0 FTE.
 - 1.0 would primarily serve the current Elementary and Middle School, with the other at the current High School
 - District had 3.0 FTE in 2007 when there were 1,445 students.
 - Minimal impact on current courses offered, programs for students, and class sizes.
- Elementary Teacher, 1.0 FTE
 - Enrollment allows for one reduction, while maintaining moderate class sizes throughout the District.
- Librarian, 1.0 FTE
 - Currently 3.0 FTE reduction to 2.0 FTE
 - 1.0 FTE would primarily serve the current High School while assisting at the current Elementary School.
 - 1.0 FTE would primarily serve the current Middle School while assisting at the current Elementary School.
 - A Teaching Assistant will be reassigned to assist in all three libraries.
- Music Education Teacher, 1.0 FTE
 - Currently 5.0 FTE reduction to 4.0 FTE
 - District had 5.0 FTE in 2007 when there were 1,445 students.
 - Minimal impact on current courses offered, programs for students, and class sizes.
- Physical Education Teacher, 1.0 FTE
 - Currently 6.0 FTE reduction to 5.0 FTE
 - District had 5.0 FTE in 2007 when there were 1,445 students.
 - Minimal impact on current courses offered, programs for students, and class sizes.
- English Language Learner Teacher, 1.0 FTE
 - District will hire CESA at a cost of approximately \$20,000 to work with students.
- Secretary, 2.0 FTE
 - This is 2.0 FTE in addition to 1.0 FTE with the closure of the ELC – a total of 3.0 FTE



- Secretary staffing for the 2025-2026 school year would be:
 - 2.0 FTE at the Junior High/High School (currently 2.0 FTE)
 - 1.5 FTE at the Intermediate School (currently 2.0 FTE)
 - 1.5 FTE at the Elementary School (currently 2.0 FTE)
 - Pupil Services Secretary position will be absorbed in District Office position.
- Speech and Language Teacher, 1.0 FTE
 - The District has 2.0 FTE employees, and currently outsources 1.0 FTE. The reduction would be made to the outside/hired company. The 2.0 FTE current staff would take on additional duties.

6. April 1, 2025 Operational Referendum Ballot

- Resolution to exceed revenue limit
- Resolution providing for a referendum

Please see the attached document on the portal that shows our projected deficits for the upcoming three school years. In addition, this document shows the mill rate, potential use of fund balance, and our historical mill rates.

The document utilizes fund balance in all three years of the proposed operational referendum. Administration is seeking a discussion on the use of fund balance to finalize the referendum amounts for the April 1, 2025 election.

Administration is seeking two resolutions:

1. Resolution to exceed the revenue limit specified in Section 121.91, Wisconsin Statutes by \$_____ for the 2025-2026 school year, by \$_____ for the 2026-2027 school year, and by \$_____ for the 2027-2028 school year for non-recurring purposes consisting of paying the costs of maintaining educational programs and maintenance of the District.
2. Resolution providing for a referendum election on the question of approval of a resolution authorizing the school district budget to exceed the revenue limit for non-recurring purposes.

7. Employee Handbook Language

No updates at this time.

8. Strategic Plan and Correlation to Committee's Work

- Finance and Operations
 - #4: Correlate District staffing to student enrollment numbers, student interests, and goals to maintain comprehensive educational programming and moderate class sizes.
 - #6: Pursue operating referenda to maintain moderate class sizes and comprehensive educational programming across subjects.

9. Set Next Meeting Date

- Monday, February 10, 2025 at 5:00 pm in the Middle School Library

10. Set Next Meeting Agenda Items

- 2024-2025 Budget Updates
 - Special Education Revenue –Less than 33.3% from State
- 2025-2026 Health Insurance Renewal