



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: April 6, 2023
SUBJECT: APRIL 10, 2023 BUDGET/ERC COMMITTEE AGENDA ITEMS

2. 2023-2024 Budget

Based on the conversations from our last meeting, administration is looking for action on employee wages for the 2023-2024 year.

First, the RVEA (Teacher’s Union) sent out a survey to their members on whether they preferred an equal dollar amount or equal percentage amount for distribution of the anticipated 4.5% salary increase. 77% of respondents stated they preferred an equal percentage amount.

Based on conversations from our last meeting, I have outlined the total projected costs for a 4.5% increase for all staff and also included previously discussed market based increases. Please note that the 2023-2024 salaries are projected/estimated as close as possible at this time, but staff turnover could impact these totals for each employee group.

<u>Employee Group</u>	<u>2022-2023 Total Salaries</u>	<u>2023-2024 Total Salaries</u>
RVEST (Support Staff)	\$1,090,656.93	\$1,142,845.81
RVEA (Teaching Staff)	\$6,470,742.10	\$6,761,925.50
Non Union Employees	\$563,177.05	\$588,520.01
Administration	\$736,981.75	\$790,145.92

In addition, based upon discussion from last month’s meeting, a 3.5% increase towards base salaries, and the athletic & activities base salary.

<u>Base Wage Group</u>	<u>2022-2023</u>	<u>2023-2024</u>
New Teacher w/ Bachelor’s Degree	\$41,736.48	\$43,197.26
New Teacher w/ Master’s Degree	\$45,440.41	\$47,030.82
Athletics & Activities Base Salary	\$42,841.27	\$44,340.71



3. 2023-2024 Insurance

Final numbers have been returned to the District related to health, dental, and vision insurance. The renewal amounts/percentages are listed below:



- **Quartz Health Insurance** (current plan): 6.0% increase.
 - The impact for employees per paycheck would be:
 - Single Plan: \$2.44
 - Family Plan: \$5.76

- **Delta Dental** (current plan): 0.5%
 - *Proposed increase for Delta Dental: 4.0%*
 - This increase includes:
 - Adding “CheckUp Plus” to our plan, which allows members to get preventive care without claims dollars going towards the members’ annual maximum (\$1,000).
 - Increasing the dependent orthodontia age from 25 to 26 to align with other dental benefits.
 - The impact for employees per paycheck on a 4.0% increase would be:
 - Single Plan: \$0.05
 - Family Plan: \$0.12

- **Delta Vision** (current plan): 0.0%
 - No increase & no changes to the current vision plan.

4. Creation of Fund 46 to Fund Long Term Capital Improvement Plans

At the March 20, 2023 Buildings & Grounds Committee meeting, a motion to recommend the creation of a Fund 46 to the Budget/ERC Committee was passed on a unanimous vote.

A Fund 46 is created for funding long-term capital improvement plans. Monies are deposited from Fund 10 into Fund 46 and available to the District to spend five years after the establishment of the fund. Monies in Fund 46 may only be used for the purposes identified in the approved long-range facilities plan and may not be transferred to any other fund. The long-range facility plan can be modified and re-approved by the Board at any time.

There are multiple benefits by creating a Fund 46 that include: setting aside monies for specific use related to capital improvements (two examples would be replacing synthetic turf and track maintenance), providing an end-of-fiscal-year opportunity to reallocate funds to more fully expend the Fund 10 budget, and reduction of a high fund balance. In addition, there is a potential state aid impact by creating a Fund 46. Administration does not believe there are any disadvantages by creating this new fund.

Administration is seeking a motion to recommend the creation of a Fund 46 for the District.

5. 2023-2029 Transportation Contract

Administration is seeking final action to the transportation contract. The only update to last month’s meeting is a language clause that states, “If stimulus money from the government is received by Lamers, the District will not be required to compensate Lamers for days that are covered by stimulus money.”

6. 2023-2024 WI School Nutrition Purchasing Cooperative Agreement

Administration is recommending approval of the WI School Nutrition Purchasing Cooperative Agreement, which allows the District to enter into a relationship with 58 other school districts to enhance our buying power related to food, beverages, and supplies related to our Food Service program. This is an annual agreement that River Valley has been a part of since 2017.



7. 2023-2024 Substitute Pay Rates

Administration is recommending a 4.0% increase on substitute pay for the 2023-2024 school year. 4.0% was part of the forecasted budget. Please see the table below for a comparison of the current year to the upcoming year.

In addition, we would like to continue having dedicated building substitutes (2 per building & 2 for special education) that are scheduled 2 days per week and look forward to a discussion on this.

Sub Pay - 2022-2023	Full Day	Half Day	Hourly Rate	Long Term Sub Rate	NOTES
Substitute Teacher License	\$125.00	\$62.50		\$200.00	<i>LTS with license in subject area</i>
Valid Teaching License	\$135.00	\$67.50		\$145.00	<i>LTS with license in subject outside of area</i>
Retired RV Teacher	\$160.00				
Licensed Support Staff subs for Teacher	\$35.00				
Support Staff Sub			\$13.00	\$13.00	
Dedicated Bldg Sub	\$145.00				approval at May 2022 meeting
Dedicated Bldg Sub w/teacher license	\$155.00				approval at May 2022 meeting
Substitute Pay - 2023-2024 Proposed 4/10/2023 (4.0% increase)	Full Day	Half Day	Hourly Rate	Long Term Sub Rate (LTS)	NOTES
Substitute Teacher License	\$130.00	\$65.00		\$210.00	<i>LTS with license in subject area</i>
Valid Teaching License	\$140.00	\$70.00		\$150.00	<i>LTS with license in subject outside of area</i>
Retired RV Teacher	\$166.00	\$83.00			
Licensed Support Staff subs for Teacher	\$37.50				
Support Staff Sub			\$13.50	\$13.50	
Dedicated Bldg Sub	\$150.00	\$75.00			
Dedicated Bldg Sub w/teacher license	\$160.00	\$80.00			

8. 2023-2024 Employee Handbook

No updates at this time.

9. Strategic Plan and Correlation to Committee's Work

- V. Finance and Operations
 - V.G.1: Remain competitive on teacher pay, benefits, and support.
 - V.H.1: Attempt to reduce expenditures and address other issues.

10. Set Next Meeting Date

- Monday, May 8, 2023 at 5:00 pm in the Middle School Library

11. Set Next Meeting Agenda Items

- 2023-2024 Preliminary Budget
- Purchasing Card Program