



RIVER VALLEY SCHOOL DISTRICT

Home of the Blackhawks



BRIAN KREY
Business Manager

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TO: River Valley Budget/ERC Committee

FROM: Brian Krey, Business Manager

DATE: April 7, 2022

SUBJECT: APRIL 11, 2022 BUDGET/ERC COMMITTEE AGENDA ITEMS

2. April 5, 2022, Operational Referendum Review

Thank you to the River Valley Community for supporting the 3 year, non-recurring operational referendum. The referendum passed 1,404 (Yes votes) to 1,029 (No votes), which is a 58% yes vote. It is important to note that we will plan on having an operational referendum in April 2025, when this newly approved referendum expires.

3. 2022-2023 Preliminary Budget

The preliminary budget is on the portal. Please note that we are projecting a \$417,927 surplus in the 2022-2023 school year. We will need to levy the full amount in the fall, as we have a projected deficit of \$400,000 in 2024-2025 (year 3 of the new 3 year referendum). Per our discussions prior to the referendum, this was done to help balance the mill rate from year to year.

This budget assumes a consumer price index increase of 4.70% for employee wages. In addition, a 0.0% increase for health, dental, and vision insurance. All other assumptions are an increase of 2.0% (supplies, insurance, transportation, utilities, etc.).

Revenues have been adjusted to match the current State biennial budget, which was approved last year.

4. 2022-2023 Insurance

Health Insurance: Quartz has provided a 12% increase for the current health insurance plan. In addition, Quartz has provided an HMO option which provides a 0.0% increase.

If an employee elected to choose the renewal plan, that employee would have to pay the premium difference between that plan and the HMO plan. The estimated additional monthly cost would be approximately \$78.82 (single) and \$183.42 (family).

Administration is recommending the District accept the Renewal Plan and HMO plan for the 2022-2023 school year.

Dental & Vision Insurance: Dental and Vision premiums for the 2022-2023 school year will remain at the same rates as the current (2021-2022) school year.

Administration is recommending the District accept the renewal plans with Delta Dental and Delta Vision.



5. 2022-2023 Employee Wages

The Wisconsin Employment Relations Commission (WERC) has determined that the Consumer Price Index (CPI) to negotiate base wages beginning July 1, 2022 is 4.7%.

Information on the CPI is online here: http://werc.wi.gov/doaroot/cpi-u_chart.htm

Administration is recommending a 4.7% increase for all employee groups and schedules.



6. WI School Nutrition Purchasing Cooperative Agreement

This is an annual contract that allows us greater purchasing power with food, beverages, supplies, and transportation for our food service program. If the agreement is received prior to the meeting, administration will bring for approval.

7. 2022-2023 Employee Handbook

No updates at this time.

8. Strategic Plan and Correlation to Committee's Work

9. Set Next Meeting Date

- Monday, May 9, 2022 at 5:00 pm in the Middle School Library

10. Set Next Meeting Agenda Items

- 2022-2023 Meal Prices
- Employee Handbook
 - Sabbatical Language
 - Reimbursable Days