



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: March 3, 2023
SUBJECT: MARCH 6, 2023 BUDGET/ERC COMMITTEE AGENDA ITEMS

2. 2023-2024 Insurance

Health Insurance Renewal:

Administration has spoken to M3, our health insurance broker and the initial renewal rate with Quartz is 7.0%. The District continues to budget 5.0%. M3 is in the process of negotiating the 2023-2024 renewal rate and a cap (maximum increase) for the 2024-2025 plan year.

Dental & Vision Renewal:

At this time, the increase to dental and vision insurance should be less than or equal to the 2.0% budgeted.

We should have final health, dental, and vision rates at the April meeting.
No action is needed at this time.

3. 2023-2024 Wisconsin 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.

4. 2023-2028 Transportation Contract Details

The School Board accepted Lamers transportation bid for the 2023-2028 school years, pending negotiations on contract details.

Please see the updated contract with details on the board portal/webpage.

Administration is recommending final approval of the transportation contract with Lamers.

5. Custodial/Maintenance Request for Proposals

The District received 8 different submissions related to the custodial & maintenance request for proposal. Please check the board website/portal for a breakdown of each submission.

The current annual cost with Dashir is \$546,595.80, which is bi-weekly payments of \$22,774.83.

Administration is seeking discussion and approval of a submission for custodial/maintenance services.

6. 2023-2024 Staffing Allocation

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At the Curriculum & Instruction (C&I) committee meeting on 2/20/2023, there was a discussion on current teacher to student ratios and projections for the 2023-2024 school year. In addition, data was presented on Regional 4K & 5K class sizes. Based on this information, the C&I committee recommended to the Budget committee that 1 teaching position from 4K be reallocated to the Middle School based on enrollments and student to teacher ratios. Information presented at the C&I meeting on 2/20/2023 will be uploaded to the website/portal for this meeting.

7. 2023-2024 Employee Wages

Prior to the April 2022 referendum, the District budgeted 4.0% for employee wages for the 2023-2024 school year. The maximum amount that can be offered for base wages per the Wisconsin Employment Relation Commission (WERC) is 8.00%.

Administration is recommending a 4.5% base wage increase to all employee groups. We look forward to a discussion on the base wage increase distribution and conversations with members of RVEA and RVEST. Administration plans to bring information collected from 41 Madison area school districts that compares base wages and highest paid teachers to be considered in this conversation.

- Support Staff Base Wages:
 - Please note that the majority of these recommended base salaries are 4.5%. In recent conversations with this committee we have discussed all positions at or above a base wage of \$15.00. In order to do so, the Classroom/IMC Aide and Cook positions is increased by 5.0%, while the Food Server position is increased by 9.4%.
 - These increases above 4.5% will impact the 2023-2024 budget by approximately \$3,100.

2023-2024 Hourly Wage/Base Salary RVEST		
<i>Proposed 3/6/2023</i>		
Position	2022-2023 Hourly Wage	2023-2024 Hourly Wage
Classroom/IMC Aide	\$ 14.45	\$ 15.18
Cleaner	\$ 15.41	\$ 16.11
Cook	\$ 14.45	\$ 15.18
Custodian	\$ 16.26	\$ 16.99
District Delivery	\$ 16.16	\$ 16.88
Food Server	\$ 13.72	\$ 15.01
Secretary	\$ 16.10	\$ 16.82
SPED Aide	\$ 14.68	\$ 15.34

- Teacher Base Salaries & Athletic/Activity Schedules:
 - Administration is recommending a 4.0% increase to the base salaries for teaching staff. The Bachelor’s Degree base salary is used as the base for the athletic & activity salary schedules.

2023-2024 BASE SALARIES - TEACHING STAFF		
<i>Proposed 3/6/2023</i>		
Level	2022-2023	2023-2024 Salary (4.00% Increase)
Bachelor's Degree	\$ 41,736.48	\$ 43,405.94
Master's Degree	\$ 45,440.41	\$ 47,258.02

8. 2023-2024 Employee Handbook

First, the Curriculum & Instruction committee (C&I) recommended additional language to the employee handbook under the credit advancement policy (pages 23-24). This language would be after the Google Certified Educator:



- District sponsored and approved initiatives will be granted credit advancement under the discretion of the District Administrator. All district sponsored initiatives will be proposed to the River Valley School Board at the committee level.

Next, administration is recommending modifications to the employee handbook language below:

1. Reimbursable Leave (pages 11-12)

a. *Change first paragraph on page 11 to the following:*

- i. Twelve reimbursable leave days will be credited at the beginning of each fiscal year. The portion that is unused during the school year shall accumulate from year to year, with full time employees being allowed to reach a cumulative cap of 90 days. Reimbursable hours and cumulative caps will be prorated for part-time employees. Annual leave shall accrue at the start of each new contract year in the District, except that, in the event an employee ceases employment, the leave shall be prorated based on the actual time worked as a percentage of a full-year contract. Employees must exhaust reimbursable leave before using dock pay for absences.
- ii. Employees on long-term disability or unpaid leave shall not accrue reimbursable leave except where required by law. Beginning the 2023-2024 school year, teaching staff will be paid \$50 and support staff will be paid \$25 for each reimbursable day remaining above 90 days at the conclusion of each school year.

b. *Insert/Add the paragraph below the third paragraph on page 12:*

- i. Employees that have completed at least five (5) years of local experience for the River Valley School District may be absent for three (3) consecutive contract days without dock in pay or a written physician statement on an annual basis. Pre-approval by the District Administrator for this leave is mandatory and must be made at least two (2) weeks in advance of taking such leave.
- ii. Employees that have completed at least ten (10) years of local experience for the River Valley School District may be absent for five (5) consecutive contract days without dock in pay or a written physician statement once every two (2) years (every other year). Pre-approval by the District Administrator for this leave is mandatory and must be made at least two (2) weeks in advance of taking such leave.
 1. Employees that have completed at least ten (10) years of local experience may not take five (5) consecutive contract days in addition to three (3) consecutive contract days in the same school year.

c. *Edit the fourth paragraph on page 12:*

- i. In the following situations-Bereavement and Emergency Leave-employees may use up to 5 days per occurrence. Immediate family includes employee's parents, siblings, and children. Pre-approval by the District Administrator for this leave is mandatory for these situations. Leave requested beyond the 5 days may be approved in extenuating circumstances at the District Administrator's discretion.

2. Reimbursable Leave Sharing Program (Page 12-14)

- a. Remove all language and program from handbook.



3. School Closings for Non-Exempt Hourly Employees (page 20)
 - a. Edit “School Closings for Non-Exempt Hourly Employees”, page 20 to the following:
 - i. In the event of a school closing, 9-month school year employees will make up his/her lost time by using reimbursable leave in the following order:
 - a. Utilize accumulated reimbursable leave (banked days).
 - b. Employees with no accumulated reimbursable leave must use the current year’s allocation.
 - c. Employees with no reimbursable leave remaining must use dock pay.

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, April 10, 2023 at 5:00 pm in the Middle School Library

11. Set Next Meeting Agenda Items

- 2023-2024 Budget Update
 - Class Sizes
- 2023-2024 Insurance
- Fund 46
- WI School Nutrition Purchasing Cooperative Agreement
- 2023-2024 Substitute Pay Rates
- Employee Handbook