



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: May 3, 2023
SUBJECT: MAY 8, 2023 BUDGET/ERC COMMITTEE AGENDA ITEMS

2. 2023-2024 Preliminary Budget

The preliminary 2023-2024 budget is loaded on the webpage.

Fund 10 Expenses:

- Overall, the general fund (Fund 10) budget is projected to increase by 2.18%. Staff salary increases were 4.5%, which is a major part of the budget. But, operating/maintenance costs that were increased to utilize ESSER/COVID grant money in 2022-2023 are no longer available, so those costs have decreased back to our regular budgetary amounts.

Fund 10 Revenue:

- This projection does not assume any increases from the 2023-2025 state biennial budget. The major decrease in revenue is that the ESSER/COVID grant money is no longer available.

Fund 10 Deficit:

- The District was planning a \$517,296 deficit in 2023-2024. The projected deficit is \$784,369. This increase is due to slightly higher salary increases and health insurance costs. In addition, costs related to Special Education and Food Service are higher than anticipated.
- ***Please see the "Breakdown of Fund Balance May 2023" and "Breakdown of Fund Balance January 2022" document on the webpage.***
 - The January 2022 document was the original plan for a balance budget prior to the April 2022 referendum.
 - The May 2023 document is an update that explains modifications from the original document.

Fund 27 (Special Education) & Fund 50 (Food Service)

- Fund 27 is projected to have a 4.3% increase.
- While Fund 50 is projected to have a 3.39% increase. I anticipate the total expenses related to food supplies to be higher in the final budget, but will wait for final numbers from this school year.



3. 2023-2024 Health Insurance Renewal

Each year, the District has employees on our health insurance plan complete a biometric screening and a health risk assessment during in-service time in August. In recent conversations with Quartz, the biometric screening and health risk assessment no longer have any impact on our renewal rates. A survey was sent to all staff members to see if they were still interested in the District offering an annual biometric screening as an optional opportunity. We received 98 responses, and 71 stated “No” (73%) to an optional opportunity. In the past, the biometric screening has been offered on the day of the all-staff in-service. Out of the 27 responses that stated “Yes”, 50% stated they would be interested if the District held it the day before the all-staff in-service. By holding the screening the day prior to in-service, administration gains 3 hours of time with staff that was previously held for screenings.

Administration is recommending that the biometric screening be offered each year, but not on the date of an in-service or workshop. This year’s recommended date is Thursday, August 17.



4. 2023-2024 Meal Prices

Administration is recommending the following increases for daily meal prices in the 2023-2024 school year.

Meal price increases from prior years include:

2023-2024: Recommended Breakfast overall average increase of 4.2% and lunch average of 4.6%.

2022-2023: Breakfast had a 17% average increase, while Lunch had an average increase of 6%.

2021-2022: No change

2020-2021: Increase HS Lunch by \$0.05, all other remain the same

2019-2020: \$0.10 increase for all breakfasts and lunches; \$0.05 increase for milk

	<u>Current Price</u>	<u>Recommended Price</u>	<u>Increase</u>
Breakfast (All Grades)	\$2.00	\$2.10	\$0.10
Breakfast (Adult)	\$3.00	\$3.10	\$0.10
Milk (All Grades)	\$0.50	\$0.50	--
Lunch (K4 -Grade 5)	\$3.00	\$3.15	\$0.15
Lunch (Grades 6-8)	\$3.25	\$3.40	\$0.15
Lunch (Grades 9-12)	\$3.50	\$3.65	\$0.15
Lunch (Adult)	\$4.75	\$4.75	--

5. 2023-2024 Athletic Salary Schedule

Tabled until next meeting.

6. Purchasing Card Program

Administration is recommending a switch from utilizing our current credit cards for some purchases to the Wisconsin Association of School Business Officials (WASBO) purchasing card (p-Card) program. There are two major benefits to this change. First, the District would receive an annual rebate on all purchases made with p-Cards. The District does not receive any annual rebates with current credit cards. Next, the p-Cards can be setup directly with Skyward (our financial management software), making reconciliation of purchases easier. A full list of advantages of the purchasing card program are listed on the WASBO website here:

<https://www.wasbo.com/pcard>

7. 2023-2024 Employee Handbook

No updates at this time.

8. 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.

9. Set Next Meeting Date

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

10. Set Next Meeting Agenda Items