



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 4, 2022

SUBJECT: May 9, 2022 BUDGET/ERC COMMITTEE AGENDA ITEMS

2. Grow Your Own Contract Request

Administration is requesting approval of the grow your own contract for Michelle Kraemer, a special education teacher.

3. Enrollment/Population Study

In October 2015, the District had a population and enrollment study completed by the UW Applied Population Lab. To continue planning for the future, the District had a study completed this past February (2022). A table comparing the study in 2015 to actual enrollments in 2021-2022 is below (see next page).

Administrative notes in comparing the two studies includes:

- The study in 2015 shows that the actual enrollment was in-between the base model and 5-year trend model.
- Long-term and recent birth trends indicate a decreasing number of births in the District (Feb. 22 study, page 10).
- The District continues to “age in place.” (Feb. 22 study, pages 11-13)
 - The total population for the District during the census for the District in 2010 was 8,936.
 - The total population for the District during the census for the District in 2020 was 8,932.





Population & Enrollment Study Comparison					
	2015- 2016	April 2022		October 2015 Projections	
	Actual	Actual		5-Year Trend	2-Year Trend
			Baseline		
4K	64	51	61	61	61
5K	65	73	79	72	68
1	82	57	73	69	62
2	80	65	64	61	52
3	82	70	61	59	48
4	73	69	72	70	56
5	71	72	76	76	59
6	100	79	64	67	57
7	105	91	85	87	77
8	102	99	88	90	80
9	89	102	97	100	91
10	104	90	87	88	84
11	123	93	86	84	79
12	105	104	108	101	96
TOTAL	1245	1115	1101	1085	970
ELC	129	124	140	133	129
RVE	317	261	270	259	218
MS	378	341	313	320	273
HS	421	389	378	373	350

4. 2022-2023 Budget Updates

The projected enrollment for the Early Learning Center, Elementary, and Middle School are in the table below.

	Projected Enrollment	Teaching Staff	Average Class Size
4K	52	4	13
5K	60	4	15
1	73	4	18
2	57	3	19
3	65	3	22
4	70	3	23
5	70	3	23
6	73	3	24
7	80	4	20
8	93	4	23

5. 2022-2023 Employee Wages

Discussion on administrator wages for 2022-2023.



6. Substitute Pay

Administration would like to review substitute rates and substitute assignments (designated subs) for the 2022-2023 school year.

7. 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.

8. 2022-2023 Meal Prices

Administration is recommending the following increases for daily meal prices in the 2022-2023 school year.

Meal price increases from prior years include:

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)	\$1.60	\$2.00	\$0.40
Breakfast (Adult)	\$2.75	\$3.00	\$0.25
Milk (All Grades)	\$0.40	\$0.50	\$0.10
Lunch (K4 -Grade 5)	\$2.85	\$3.00	\$0.15
Lunch (Grades 6-8)	\$3.10	\$3.25	\$0.15
Lunch (Grades 9-12)	\$3.20	\$3.50	\$0.30
Lunch (Adult)	\$4.75	\$4.75	--

9. 2022-2023 Employee Handbook

Administration is recommending the Sabbatical Language in the employee handbook (page 18) be changed to: "Extended Leave"

A staff member may request a voluntary leave of absence of up to one year from employment by the Board. All requests for unpaid leaves shall be presented to the Board for approval and will provide the reason for the leave and the expected duration of the leave. If the leave is approved, the Board action will also provide the conditions applicable for the staff member to return to work. Upon return from such leave, the teacher shall be allowed to advance to the salary they had attained before the leave of absence. During the unpaid leave, the staff member shall retain accumulated paid leave, but shall not accrue any additional paid leave during the unpaid leave. The teacher may continue health, dental, and vision insurance during the leave of absence by remitting the full premium amounts to the District. The continuation of health, dental, and vision at the staff member's expense is contingent upon the insurance carrier allowing such a benefit. If the premium is not received by the first of the month, the staff member's insurance coverage shall be terminated. This policy does not serve as a guarantee of any job protection for leave beyond otherwise legally-protected leave.

10. Strategic Plan and Correlation to Committee's Work

11. Set Next Meeting Date

- Monday, June 13, 2022 at 5:00 pm in the Middle School Library



12. Set Next Meeting Agenda Items

- Facilities Study (from Buildings and Grounds)
- Transportation Services
 - Contract with Lamers expires June 30, 2023
- 2021-2022 Before & After School Program Review
- Employee Handbook
 - Google Re-Certification