



# RIVER VALLEY SCHOOL DISTRICT

*Home of the Blackhawks*



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Business Manager

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TO:            River Valley Budget/ERC Committee

FROM:        Brian Krey, Business Manager

DATE:        May 7, 2021

SUBJECT:     MAY 10, 2021 BUDGET/ERC COMMITTEE AGENDA ITEMS

## **2. 2020-2021 School Year**

Administration would like to discuss the school schedule for the last week of school after Memorial Day, June 1-June 3, 2021 (Tuesday-Thursday).

## **3. Elementary and Secondary School Emergency Relief (ESSER) II and III Funds**

River Valley Schools are set to receive \$570,306 in ESSER II federal grant funds. ESSER II funds must be expensed by September 30, 2023. In addition, the DPI has proposed that River Valley receive \$1,280,750 in ESSER III federal grant funds. ESSER III funds must be expensed by September 30, 2024.

The total of these two grants is \$1,851,056. ESSER II grant funds have been approved, while ESSER III are waiting on State approval.

Administration would like to have a discussion on the utilization of these funds for current expenditures, primarily in 2022-2023 and 2023-2024.

## **4. Athletic Complex**

Administration would like to continue the conversation about next steps with the track & football playing surface.

## **5. 2021-2022 Preliminary Budget**

On the portal, there are two documents regarding the preliminary budget. One is required ("Budget Adoption Format"), while the other is in the "Board Format" that we developed together and have been using over the last few years.

Our projected General Fund (Fund 10) surplus is currently projected to be \$333,213. This includes the full referendum amount of \$3,213,000, which is part of "Local Sources" (Source 200) on the Fund 10 Revenue page.

In addition, revenues could be impacted (negatively or positively) depending upon the state budget that our elected officials are currently working on.

The preliminary budget shows an overall increase in expenditures in the general fund at 0.82%. When including transfers to Fund 27 (Special Education) and Fund 50 (Food Service), the overall increase is 2.05%.



A preliminary budget is typically proposed in May or June, with board approval so that we can begin “business” on July 1, 2021, which is the first day of our 2021-2022 fiscal year. Administration is seeking approval of this preliminary budget.



### **6. 2021-2022 Special Education Staffing**

An update from administration will be provided.

### **7. 2021-2022 Calendar**

Mr. Glasbrenner recently met with the school fair committee, while also discussing our school fair day as an “instructional” day with our attorney. Our attorney has recommended that the Homecoming School Fair Day (Friday, September 24, 2021) not be an instructional day. The school fair would continue “as-is”, but students would not need to report for attendance. This is a contract day for staff, and administration would recommend that staff continue to be involved in the school fair and part of new open house activities at each of our buildings in coordination with the school fair committee on the Spring Green campus (RVE, MS, HS). Last, the school fair committee has requested that the parade start time be changed to 3:00 pm.

### **8. 2021-2022 Co-Curricular Salary Schedules – Activities**

Administration is recommending two additions to the 2021-2022 co-curricular salary schedule.

First, due to student needs, the District needs our current Elementary Interventionist who runs the gifted & talented program across the district to be a full-time interventionist. Administration is proposing the gifted & talented duties be divided into the following advisory positions:

Elementary Gifted & Talented: 6% (\$2,455.09)

Middle School Gifted & Talented: 6% (\$2,455.09)

Next, due to low enrollment in the Yearbook class at RVHS, administration is proposing that the HS Yearbook be added to the 2021-2022 activity schedule as: RVHS Yearbook, 14% (\$5,728.54)

### **9. 2021-2022 Employee Handbook**

This fall the High School will be continuing with the current modified block format (4 classes per day). To reflect this change, the employee handbook must be updated in the “Teaching Load” and “Substitute/Home Bound” sections.

Our attorney is working on this language, which I will bring to the meeting. A summary of proposed changes that Attorney Brownlee is working includes:

- Blackhawk/Homeroom periods do not count as a teaching “assignment” for Middle or High School teachers.
- Increase classroom teachers in Grades PK-5 will be guaranteed not less than 240 minutes weekly.


The lone proposed change in the Substitute/Home Bound section is:

- Pay teachers to substitute during their prep period or duty free lunch, \$22 per hour.

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\*\*Current Handbook Sections for Teaching Load & Substitute/Home Bound are below\*\*

### **TEACHING LOAD**

The normal teaching assignment for middle school or high school is 6 assignments per day. Assignment of the above classes shall be at the discretion of the Administration. Teacher salary and benefits will be prorated based on the percent of time a teacher is scheduled for work. 

Whenever conditions require a teaching load in excess of that provided herein, the teacher shall receive additional compensation equivalent to fourteen and two-sevenths per cent (14.2857) of that teacher's salary for each assignment beyond those provided herein and will be paid only to those teachers who give up their preparation period with their approval.

Classroom teachers in Grades PK-5 will be guaranteed weekly preparation time during specials (i.e. music, art, P.E, L.M.C.) of not less than 210 minutes total. All other teachers in grades PK-5 will be guaranteed weekly preparation time of not less than 210 minutes. Acceptance of this preparation time is voluntary.

#### **SUBSTITUTE/HOME BOUND**

Substitutes shall be hired if possible in all cases when teachers (including special teachers) are absent. In the event a substitute cannot be found and a regularly employed teacher is asked to substitute, he/she shall receive compensation at the rate of \$22 per class period during their prep period and/or duty free lunch period.

If a teacher provides Homebound Instruction outside of the school day, the pay shall be at a prorated per diem rate. Mileage shall be paid at the IRS rate.

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### **10. Strategic Plan and Correlation to Committee's Work**

#### **11. Set Next Meeting Date and Set Next Meeting Agenda Items**

##### Monday, June 14, 2021 – 5 pm at Middle School Library

- Update on Late Bus Survey
- 2021-2022 Food Service Prices for Milk, Breakfast, Lunch
- 2021-2023 State Biennial Budget Update

##### Monday, August 9, 2021 – 5 pm at Middle School Library

- 2020-2021 Budget Update
- 5 Year Budget Forecast Assumptions & Projections
  - Operational Referendum
  - Impact of State Biennial Budget