



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: January 4, 2022

SUBJECT: JANUARY 10, 2022 BUDGET/ERC COMMITTEE AGENDA ITEMS

2. 2021-2022 Budget Update

On December 2, 2021 Governor Evers announced additional, one-time funding of federal coronavirus relief funds. Each district received about \$133/per pupil, with River Valley receiving \$160,729 in mid-December. This money was not budgeted, so it will be an additional revenue for the 21-22 school year. Administration recommends that this money be carried forward into fund balance to help with our future deficits and operational referendum.

3. 2022-2023 Budget Planning

No updates at this time.

4. 5 Year Financial Forecast

There are not any changes from the December Budget/ERC meeting or December Board meeting regarding the proposed operational referendum. The April 2022 Referendum Breakdown is on the portal, and provides how we will address these deficits with a new three year, non-recurring operational referendum.

Administration is asking this committee to take action on two items:

1. Resolution to exceed the revenue limit by \$2,800,000 in 2022-2023, by \$3,800,000 in 2023-2024, and by \$4,300,000 in 2024-2025 to maintain the educational programs and current level of operations of the District.
2. Resolution providing for a referendum on the question of the approval of a resolution to exceed the revenue limit in the 2022-2023 through 2024-2025 school years.

The first action is a resolution to exceed the revenue limit, while the second action approves the referendum ballot.

5. Stadium Upgrade Project

As of Tuesday, 1/4/2022, the fundraising efforts total \$656,307. All donations (online and checks sent to the District) are entered on the Go Fund Me site here: <https://gofund.me/9ae32145>



In coordination with Rettler (Architect) and CESA 10, bids were sent out for the stadium upgrade project at the beginning of November 2021. Bids were due on December 16, 2021 and reviewed by the Buildings and Grounds committee on December 20, 2021. A summary of the results for the stadium upgrade and synthetic turf are on the portal.



The buildings and grounds committee recommended accepting the following bids:

- Stadium Improvement/Upgrade Project: Meise Construction, \$1,069,815.00
- Synthetic Turf: Sprinturf, \$492,350.00
 - Total cost of \$1,562,165.00

Administration is requesting this committee review the recommendation from the Buildings and Grounds committee and bring a recommendation to the full board on Thursday, January 13, 2022.

6. DASHIR Management Services Contract Renewal/Request

Mike Nelson, from Dashir Management will be present to request an increase in the current contract to cover increased costs and remain competitive with pay and benefits in a challenging employment market.

7. Health Insurance Renewal

Administration is working with our broker, M3, to bid out our health insurance this winter. No updates at this time.

8. 2021-2022 Employee Handbook

- Summer School Teaching Pay Rate

Administration is recommending the summer school teaching pay rate be increased from \$22/hour to \$25/hour. The last time summer school teacher pay rates were increased was in the 2015-2016 school year, when they were increased to \$22/hour.

- Grow Your Own Contract

Administration is recommending that a grow your own contract be implemented to attract and retain teaching staff. Many of our neighbors and other districts have created 'grow your own contracts' that allow the district to pay for an employee (substitute, support staff, or teacher) to obtain a teaching license. This does not include the district paying for any credits towards an additional degree (or any degree for that matter) - it is only to obtain a license in an area of need to the District. Each grow your own contract would be approved individually at the board level.

The contract requires the employee to remain at the District for 5 years, otherwise, they have liquidated damages they have to repay the district.

Based on the lack of applicants for job postings over the last few years, I believe we need to continue to find ways to attract and retain staff.

9. 2022-2023 Employee Handbook

No updates at this time.

10. Strategic Plan and Correlation to Committee's Work

11. Set Next Meeting Date

- Monday, February 14, 2022 at 5:00 pm in the Middle School Library



12. Set Next Meeting Agenda Items

- April 5, 2022 Operational Referendum
- 2021-2022 Budget Update (ongoing item)
- 2022-2023 Budget Planning (ongoing item)
- Health Insurance Renewal
- Employee Handbook
- Wisconsin School Nutrition Purchasing Cooperative Agreement