

**School District of River Falls  
Finance and Facilities Committee Meeting**

Monday, October 14, 2024 - at 7:00 PM or immediately following the 6:00 PM Personnel Committee Meeting  
District Office  
852 E Division Street  
River Falls, Wisconsin 54022

Finance and Facilities Committee members: Mike Miller (Chair), Bo Hirstein, & Alison Page  
A quorum of the Board may be present for information-gathering purposes only.

Agendas can be viewed at <https://www.rfsd.k12.wi.us/district/school-board.cfm> or at  
<https://meetings.boardbook.org/Public/Organization/1447>

1. **CALL TO ORDER - 7:00 PM (or immediately after the Personnel Committee Meeting)**
2. **MANNER OF PUBLIC NOTIFICATION OF MEETING**
3. **HEARING OF VISITORS OR DELEGATIONS**
4. **FACILITIES PROJECTS UPDATE** **3**  
**Description:** The Director of Finance & Facilities will provide a facilities projects update.  
**Recommended Action:** None, informational only.
5. **2024-25 BUDGET UPDATE** **5**  
**Description:** The Director of Finance & Facilities will provide a 2024-25 budget update.  
**Recommended Action:** None, informational only.
6. **SCHOOL BUS PURCHASE APPROVAL** **11**  
**Description:** The Director of Finance & Facilities and Director of Transportation will recommend the purchase of two (2) school buses from the 2024-25 budget.  
**Recommended Action:** Approve the purchase of two (2) school buses.
7. **2024-25 STUDENT ENROLLMENT UPDATE** **12**  
**Description:** The Director of Finance will provide an update on the 2024-25 student enrollment from the September count report.  
**Recommended Action:** None, informational only.
8. **Consideration of adjourning to closed session pursuant to Wis. Stat. sec. 19.85(1)(e), which permits convening in closed session for the purpose of deliberating or negotiating the purchasing of public properties, the investing of public funds, or conducting other specified public business, whenever competitive or bargaining reasons require a closed session, to discuss competitive pricing estimates for facilities projects. Roll call vote required.**
9. **CONVENE TO CLOSED SESSION**
10. **RECONVENE INTO OPEN SESSION AND AFFIRM ACTION TAKEN IN CLOSED SESSION IF NECESSARY**
11. **PROPOSED/SUGGESTED ITEMS FOR THE NEXT REGULAR AND FUTURE FINANCE & FACILITIES MEETING AGENDA(S)**  
**Description:** As always, committee members will be given the opportunity to suggest items for future committee and/or Board meeting agendas.  
**Recommended Action:** As needed.
12. **SCHEDULE NEXT FINANCE & FACILITIES COMMITTEE MEETING**  
**Description:** Upcoming committee meeting dates, times, and locations will be reviewed.  
**Recommended Action:** Set the meeting schedule as follows:  
Finance and Facilities Committee meeting, Monday, November 11, 2024, 6:00 p.m.  
*The meeting will be held at the District Office, 852 E. Division Street.*
13. **ADJOURN**





## SCAN HERE

to learn more about the referendum projects

## SCHOOL DISTRICT OF RIVER FALLS FACILITIES PROJECTS UPDATE

October 2024

### WHAT'S NEW?

September was an exciting month, Kraus-Anderson and the construction team started the demolition of the tennis courts. Bray Architects focused on the exterior design of the Transportation Center and Multi-purpose room addition and presented this to the district with much enthusiasm. With most of the design work complete, Bray and their engineers have been focusing on building security, maintenance, and infrastructure improvements at all the schools.

### PLANNING & DESIGN UPDATE

#### Rocky Branch and Westside Elementary Schools

The layout of the new student bathroom has been finalized and will include the same plumbing fixtures and interior finishes as other recently renovated student bathrooms around the district. Similar to Meyer Middle School and Greenwood Elementary School, the team has also been focusing on safety, security, and building infrastructure improvements.

#### High School Tennis Courts

Kraus-Anderson and their construction team started the demolition of the existing tennis courts. The tennis court base layer will be installed this year to allow for any settlement over the winter. Next year the courts will be finished and ready for play.

#### Meyer Middle School and Greenwood Elementary School

Over the past few months, Bray Architects, their engineers, building and grounds staff, Kraus-Anderson, and the Core Planning Team have been working together to determine the extents of the security, mechanical, electrical, and plumbing infrastructure improvements. After visiting the schools to verify the existing conditions, the design team will document the improvements and work with Kraus-Anderson and the Core Planning Team to ensure this scope of work aligns with the referendum budget.



DEMOLITION OF THE TENNIS COURTS

#### Contact Information:

715.425.1800 | [communications@rfsd.k12.wi.us](mailto:communications@rfsd.k12.wi.us)

# PLANNING & DESIGN UPDATE

## Transportation Center

The design team has finalized the interior and exterior materials and finishes and presented them to the Core Planning Team. The civil engineers have been focusing on finalizing the site design including the pavement around the building for proper water drainage, and pedestrian and vehicle access to the building.



TRANSPORTATION CENTER

## High School Multipurpose Room

The design team has been collaborating with the Core Planning Team and athletic department on the use and layout of the multi-purpose indoor facility. Several meetings have been hosted to work through the turf flooring, training and weight room equipment layouts, and building access.



RIVER FALLS HIGH SCHOOL MULTIPURPOSE ROOM - SOUTHEAST



RIVER FALLS HIGH SCHOOL MULTIPURPOSE ROOM - ENTRANCE

### Contact Information:

715.425.1800 | [communications@rfsd.k12.wi.us](mailto:communications@rfsd.k12.wi.us)

Fd	Src	Src	2023-24	2024-25	2024-25	2024-25	2024-25	2023-24
			FY Activity	Original Budget	Revised Budget	FYTD Activity	FYTD %	FYTD %
10		GENERAL FUND						
10 211		PROPERTY TAX	15,672,122.01	17,376,085.00	17,376,085.00	0.00	0.00	0.00
10 213		MOBILE HOME TAX	13,983.99	13,000.00	13,000.00	0.00	0.00	0.00
10 249		BUS TRANSPORTATION REVENUE	13,233.68	18,000.00	18,000.00	4,108.98	22.83	2.85
10 264		Non-Cap Asset Sales	2,164.21	1,000.00	1,000.00	57.50	5.75	47.47
10 271		ADMISSIONS	56,473.75	45,000.00	45,000.00	600.00	1.33	4.55
10 284		INTEREST EARNINGS	551,389.29	325,000.00	325,000.00	100,176.55	30.82	16.22
10 291		GIFTS	33,622.95	40,000.00	40,000.00	27,431.00	68.58	47.81
10 292		STUDENT FEES	241,635.03	235,000.00	235,000.00	40,259.00	17.13	16.14
10 293		RENTALS	10,725.50	7,000.00	7,000.00	2,982.18	42.60	1.66
10 297		STUDENT FINES	305.75	0.00	0.00	0.00	0.00	0.00
10 343		CO-CURRICULAR COST SHARING	18,369.87	14,000.00	14,000.00	0.00	0.00	0.00
10 345		OPEN ENROLLMENT	1,623,177.00	1,652,299.00	1,652,299.00	0.00	0.00	0.00
10 348		TRANSPORTATION FEES - OTHR WI	3,912.33	5,000.00	5,000.00	0.00	0.00	0.00
10 515		STATE AID THRU CESA	738.00	0.00	0.00	0.00	0.00	0.00
10 517		FEDERAL AID THRU CESA	0.00	3,500.00	3,500.00	0.00	0.00	0.00
10 612		TRANSPORTATION AID	82,372.86	85,000.00	85,000.00	0.00	0.00	0.00
10 613		LIBRARY AID	257,582.00	260,000.00	260,000.00	0.00	0.00	0.00
10 619		OTHER STATE CATEGORICAL AID	24,062.27	2,000.00	2,000.00	0.00	0.00	0.00
10 621		STATE EQUALIZATION AID	21,606,334.00	21,998,564.00	21,998,564.00	0.00	0.00	0.00
10 630		STATE GRANT	196,170.11	76,000.00	76,000.00	0.00	0.00	0.00
10 660		DNR - PILT PROGRAM PAYMENTS	40,016.10	41,000.00	41,000.00	0.00	0.00	0.00
10 691		TAX EXEMPT COMPUTER AID	48,251.82	48,252.00	48,252.00	0.00	0.00	0.00
10 695		PER PUPIL AID	2,513,154.00	2,512,412.00	2,512,412.00	0.00	0.00	0.00
10 699		State Grant-Misc	333,999.00	239,797.00	239,797.00	0.00	0.00	0.00
10 713		VOCATIONAL ED. ACT	24,211.35	20,352.00	20,352.00	0.00	0.00	0.00
10 730		FEDERAL GRANT	209,673.43	77,731.00	77,731.00	0.00	0.00	0.41
10 751		TITLE 1 GRANT	242,921.72	243,805.00	243,805.00	0.00	0.00	0.00
10 780		SBS MEDICAID	148,020.42	110,000.00	110,000.00	0.00	0.00	0.01
10 861		CAPITAL ASSET SALE	3,013.60	5,000.00	5,000.00	187.20	3.74	30.74
10 878		CAPITAL LEASES	585,558.31	0.00	0.00	0.00	0.00	0.00
10 964		INSURANCE	21,272.37	0.00	0.00	0.00	0.00	0.00
10 971		INS DIV / E-RATE	133,118.07	95,000.00	95,000.00	60,064.05	63.23	72.13
10 990		MISC. REFUND	78,874.79	5,000.00	5,000.00	17,776.00	355.52	32.38
10 ---		GENERAL FUND	44,790,459.58	45,554,797.00	45,554,797.00	253,642.46	0.56	0.53
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21		SPECIAL REVENUE FUND						
21 001		PRIOR YR CARRYOVER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
21 262		NON-CAP FOR RESALE	143,605.59	0.00	0.00	669.30	0.00	0.00
21 279		OTHER SCHOOL ACTIVITY INCOME	166,778.69	0.00	0.00	1,501.11	0.00	0.00
21 291		GIFTS	472,429.46	0.00	0.00	88,391.70	0.00	0.00
21 ---		SPECIAL REVENUE FUND	782,813.74	0.00	0.00	90,562.11	0.00	0.00
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27		SPECIAL EDUCATION FUND						
27 110		OPERATING TRANSFER/GENERAL	4,214,124.46	4,175,115.00	4,175,115.00	0.00	0.00	0.00
27 346		TUITION - 66:30	104,852.43	97,000.00	97,000.00	0.00	0.00	0.00
27 611		HANDICAPPED AID	1,685,277.00	1,930,501.00	1,930,501.00	0.00	0.00	0.00
27 697		Transition Grant	15,277.08	20,000.00	20,000.00	0.00	0.00	0.00
27 730		FEDERAL GRANT	879,408.47	778,712.00	778,712.00	0.00	0.00	5.00
27 780		SBS MEDICAID	85,736.81	100,000.00	100,000.00	52.00	0.05	0.00

<u>Fd</u>	<u>Src</u>	<u>Src</u>	2023-24 <u>FY Activity</u>	2024-25 <u>Original Budget</u>	2024-25 <u>Revised Budget</u>	2024-25 <u>FYTD Activity</u>	2024-25 <u>FYTD %</u>	2023-24 <u>FYTD %</u>
27 SPECIAL EDUCATION FUND								
27	990	MISC. REFUND	150.00	0.00	0.00	0.00	0.00	0.00
27	---	SPECIAL EDUCATION FUND	6,984,826.25	7,101,328.00	7,101,328.00	52.00	0.00	0.00
39 REFERENDUM APPROVED DEBT SRVC								
39	211	PROPERTY TAX	6,966,724.99	7,908,636.00	7,908,636.00	0.00	0.00	0.00
39	284	INTEREST EARNINGS	56,174.49	15,000.00	15,000.00	20,306.08	135.37	190.19
39	968	DEBT ISSUE PREMIUM & ACC. INT.	432,648.00	0.00	0.00	0.00	0.00	0.00
39	---	REFERENDUM APPROVED DEBT SRVC	7,455,547.48	7,923,636.00	7,923,636.00	20,306.08	0.26	0.14
46 LONG TERM CAPTL IMPVMNT TRUST								
46	110	OPERATING TRANSFER/GENERAL	1,050,000.00	0.00	0.00	0.00	0.00	0.00
46	284	INTEREST EARNINGS	9,548.45	5,000.00	5,000.00	5,621.63	112.43	280.25
46	---	LONG TERM CAPTL IMPVMNT TRUST	1,059,548.45	5,000.00	5,000.00	5,621.63	112.43	0.56
49 CONSTRUCTION ACCOUNT								
49	284	INTEREST EARNINGS	52,058.22	850,000.00	850,000.00	125,855.72	14.81	0.00
49	873	LONG TERM NOTES	28,000,000.00	0.00	0.00	0.00	0.00	0.00
49	---	CONSTRUCTION ACCOUNT	28,052,058.22	850,000.00	850,000.00	125,855.72	14.81	0.00
50 FOOD SERVICE FUND								
50	251	PUPILS	725,578.20	766,869.00	766,869.00	0.00	0.00	0.00
50	252	ADULTS	21,229.70	22,325.00	22,325.00	0.00	0.00	0.00
50	259	OTHER FOOD SERV. SALES	469,213.74	505,825.00	505,825.00	0.00	0.00	0.00
50	284	INTEREST EARNINGS	8.41	0.00	0.00	0.47	0.00	0.00
50	617	FOOD SERVICE AID-STATE	24,941.12	0.00	0.00	0.00	0.00	0.00
50	715	CASH IN LIEU OF COMMODITIES	79,446.00	80,000.00	80,000.00	46,045.00	57.56	37.31
50	717	FOOD SERVICE AID-FEDERAL	600,179.27	616,716.00	616,716.00	0.00	0.00	0.13
50	---	FOOD SERVICE FUND	1,920,596.44	1,991,735.00	1,991,735.00	46,045.47	2.31	2.39
60 CUSTODIAL FUND								
60	001	PRIOR YR CARRYOVER FUNDS	44,268.02	0.00	0.00	0.00	0.00	0.00
60	262	NON-CAP FOR RESALE	51,990.34	0.00	0.00	0.00	0.00	0.00
60	279	OTHER SCHOOL ACTIVITY INCOME	32,056.04	0.00	0.00	0.00	0.00	0.00
60	291	GIFTS	63,223.15	0.00	0.00	0.00	0.00	0.00
60	---	CUSTODIAL FUND	191,537.55	0.00	0.00	0.00	0.00	0.00

<u>Fd</u>	<u>Src</u>	<u>Src</u>	2023-24	2024-25	2024-25	2024-25	2024-25	2023-24
			<u>FY Activity</u>	<u>Original Budget</u>	<u>Revised Budget</u>	<u>FYTD Activity</u>	<u>FYTD %</u>	<u>FYTD %</u>
73		PENSION AND OPEB TRUST FUND						
73	284	INTEREST EARNINGS	76,038.72	65,000.00	65,000.00	0.00	0.00	0.00
73	951	OPEB ADC CONTRIBUTION	624,116.00	625,000.00	625,000.00	0.00	0.00	0.00
73	---	PENSION AND OPEB TRUST FUND	700,154.72	690,000.00	690,000.00	0.00	0.00	0.00
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80		COMMUNITY SERVICE FUND						
80	211	PROPERTY TAX	220,000.00	220,000.00	220,000.00	0.00	0.00	0.00
80	272	DUES	917,568.75	955,000.00	955,000.00	464,023.98	48.59	50.51
80	284	INTEREST EARNINGS	6.24	0.00	0.00	2.70	0.00	0.00
80	291	GIFTS	2,685.00	0.00	0.00	855.00	0.00	45.00
80	---	COMMUNITY SERVICE FUND	1,140,259.99	1,175,000.00	1,175,000.00	464,881.68	39.56	39.88
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Number of Accounts: 381

\*\*\*\*\* End of report \*\*\*\*\*

Fd	Obj	Obj	2023-24	2024-25	2024-25	2024-25	2024-25	2023-24
			FY Activity	Original Budget	Revised Budget	FYTD Activity	FYTD %	FYTD %
10 GENERAL FUND								
10	1--	EMPLOYEE SALARIES	20,884,880.78	22,223,731.00	22,223,731.00	990,392.81	4.46	4.26
10	2--	EMPLOYEE BENEFITS	7,986,181.83	8,390,565.00	8,390,565.00	923,801.99	11.01	11.17
10	3--	PURCHASED SERVICES	6,896,278.22	7,665,803.00	7,665,803.00	861,010.68	11.23	8.81
10	4--	NON-CAPITAL OBJECTS	1,759,232.20	1,668,880.00	1,668,880.00	259,975.89	15.58	13.47
10	5--	CAPITAL OBJECTS	850,267.39	587,400.00	587,400.00	162,914.21	27.73	5.77
10	6--	DEBT RETIREMENT	353,603.71	383,500.00	383,500.00	54,680.73	14.26	44.41
10	7--	INSURANCE & JUDGMENTS	336,327.95	280,000.00	280,000.00	394,057.42	140.73	71.84
10	8--	OPERATING TRANSFERS-OUT	5,264,124.46	4,175,115.00	4,175,115.00	0.00	0.00	0.00
10	9--	OTHER OBJECTS	132,193.02	179,803.00	179,803.00	30,897.74	17.18	12.90
10	---	GENERAL FUND	44,463,089.56	45,554,797.00	45,554,797.00	3,677,731.47	8.07	7.13
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21 SPECIAL REVENUE FUND								
21	1--	EMPLOYEE SALARIES	172.09	0.00	0.00	0.00	0.00	0.00
21	2--	EMPLOYEE BENEFITS	540.63	0.00	0.00	0.00	0.00	0.00
21	3--	PURCHASED SERVICES	100,113.09	0.00	0.00	8,657.70	0.00	0.00
21	4--	NON-CAPITAL OBJECTS	459,512.90	0.00	0.00	52,411.80	0.00	0.00
21	5--	CAPITAL OBJECTS	15,049.00	0.00	0.00	0.00	0.00	0.00
21	9--	OTHER OBJECTS	130,674.83	0.00	0.00	17,061.55	0.00	0.00
21	---	SPECIAL REVENUE FUND	706,062.54	0.00	0.00	78,131.05	0.00	0.00
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27 SPECIAL EDUCATION FUND								
27	1--	EMPLOYEE SALARIES	4,841,042.24	4,969,424.00	4,969,424.00	49,671.72	1.00	0.96
27	2--	EMPLOYEE BENEFITS	1,884,325.04	1,902,960.00	1,902,960.00	67,200.34	3.53	3.22
27	3--	PURCHASED SERVICES	105,319.77	157,173.00	157,173.00	23,861.35	15.18	10.88
27	4--	NON-CAPITAL OBJECTS	34,143.45	51,800.00	51,800.00	5,445.51	10.51	14.38
27	5--	CAPITAL OBJECTS	108,481.50	4,221.00	4,221.00	0.00	0.00	0.00
27	9--	OTHER OBJECTS	11,514.25	15,750.00	15,750.00	1,305.00	8.29	7.09
27	---	SPECIAL EDUCATION FUND	6,984,826.25	7,101,328.00	7,101,328.00	147,483.92	2.08	1.89
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39 REFERENDUM APPROVED DEBT SRVC								
39	6--	DEBT RETIREMENT	5,608,603.00	10,131,543.00	10,131,543.00	0.00	0.00	0.00
39	---	REFERENDUM APPROVED DEBT	5,608,603.00	10,131,543.00	10,131,543.00	0.00	0.00	0.00
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46 LONG TERM CAPTL IMPVMNT TRUST								
46	3--	PURCHASED SERVICES	670,370.41	650,000.00	650,000.00	0.00	0.00	0.00
46	---	LONG TERM CAPTL IMPVMNT T	670,370.41	650,000.00	650,000.00	0.00	0.00	0.00
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Fd	Obj	Obj	2023-24 FY Activity	2024-25 Original Budget	2024-25 Revised Budget	2024-25 FYTD Activity	2024-25 FYTD %	2023-24 FYTD %
49		CONSTRUCTION ACCOUNT						
49	3--	PURCHASED SERVICES	244,904.78	10,678,000.00	10,678,000.00	250,839.85	2.35	0.00
49	5--	CAPITAL OBJECTS	0.00	220,000.00	220,000.00	101,362.03	46.07	0.00
49	---	CONSTRUCTION ACCOUNT	244,904.78	10,898,000.00	10,898,000.00	352,201.88	3.23	0.00
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50		FOOD SERVICE FUND						
50	1--	EMPLOYEE SALARIES	11,839.22	13,000.00	13,000.00	0.00	0.00	0.00
50	2--	EMPLOYEE BENEFITS	1,656.42	2,035.00	2,035.00	0.00	0.00	0.00
50	3--	PURCHASED SERVICES	1,068,071.94	977,926.00	977,926.00	17,484.43	1.79	1.50
50	4--	NON-CAPITAL OBJECTS	1,025,008.58	965,858.00	965,858.00	8,590.30	0.89	0.16
50	5--	CAPITAL OBJECTS	78,418.55	0.00	0.00	0.00	0.00	0.00
50	9--	OTHER OBJECTS	25,125.57	32,916.00	32,916.00	5,600.45	17.01	40.48
50	---	FOOD SERVICE FUND	2,210,120.28	1,991,735.00	1,991,735.00	31,675.18	1.59	1.12
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60		CUSTODIAL FUND						
60	9--	OTHER OBJECTS	136,157.38	0.00	0.00	3,506.16	0.00	0.00
60	---	CUSTODIAL FUND	136,157.38	0.00	0.00	3,506.16	0.00	0.00
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73		PENSION AND OPEB TRUST FUND						
73	9--	OTHER OBJECTS	519,228.10	625,000.00	625,000.00	0.00	0.00	0.00
73	---	PENSION AND OPEB TRUST FU	519,228.10	625,000.00	625,000.00	0.00	0.00	0.00
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80		COMMUNITY SERVICE FUND						
80	1--	EMPLOYEE SALARIES	718,902.89	734,240.00	734,240.00	176,846.30	24.09	24.14
80	2--	EMPLOYEE BENEFITS	183,832.60	193,588.00	193,588.00	38,644.96	19.96	21.56
80	3--	PURCHASED SERVICES	89,787.32	98,650.00	98,650.00	10,983.64	11.13	21.68
80	4--	NON-CAPITAL OBJECTS	72,906.08	85,000.00	85,000.00	8,764.98	10.31	21.94
80	5--	CAPITAL OBJECTS	546.42	0.00	0.00	0.00	0.00	0.00
80	9--	OTHER OBJECTS	96,703.58	98,800.00	98,800.00	45,889.66	46.45	37.71
80	---	COMMUNITY SERVICE FUND	1,162,678.89	1,210,278.00	1,210,278.00	281,129.54	23.23	24.59
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Grand Expense Totals			62,706,041.19	78,162,681.00	78,162,681.00	4,571,859.20	5.85	5.94

Number of Accounts: 2262

\*\*\*\*\* End of report \*\*\*\*\*

<u>Fd</u>	<u>Fd</u>	<u>Beginning Balance</u>	<u>August 2024-25 Beginning Balance</u>	<u>Month End Balance Current Year</u>	<u>Month End Balance Prior Year</u>
10	GENERAL FUND	14,569,815.18CR	12,823,022.63CR	11,145,266.94CR	11,350,661.58CR
21	SPECIAL REVENUE FUND	456,491.78CR	424,841.08CR	469,382.07CR	768,815.11CR
27	SPECIAL EDUCATION FUND	0.00	85,331.14	147,431.92	129,336.39
39	REFERENDUM APPROVED DEBT SRVC	3,086,149.52CR	3,106,455.60CR	3,106,455.60CR	1,248,714.49CR
46	LONG TERM CAPTL IMPVMNT TRUST	1,056,441.01CR	1,057,500.03CR	1,062,062.64CR	670,065.49CR
49	CONSTRUCTION ACCOUNT	27,807,153.44CR	27,837,793.85CR	27,580,807.28CR	0.00
50	FOOD SERVICE FUND	400,206.68CR	441,273.53CR	414,576.97CR	712,350.60CR
60	CUSTODIAL FUND	110,880.34CR	109,274.39CR	107,374.18CR	84,298.41CR
73	PENSION AND OPEB TRUST FUND	4,724,287.78CR	4,724,267.78CR	4,724,287.78CR	4,543,361.16CR
80	COMMUNITY SERVICE FUND	177,711.47CR	333,176.49CR	361,463.61CR	359,938.43CR
<b>Grand Equity Totals</b>		<b>52,389,137.20CR</b>	<b>50,772,294.24CR</b>	<b>48,824,245.15CR</b>	<b>19,608,868.88CR</b>

Number of Accounts: 134

\*\*\*\*\* End of report \*\*\*\*\*



Date: October 14, 2024  
To: Finance & Facilities Committee  
From: Lynette Coy, Director of Finance & Facilities  
Re: 2024-25 Bus Purchase

Annually, the district budgets for and purchases replacement school buses and/or fleet vehicles. The goal is to maintain a vehicle replacement schedule that provides our community with safe, efficient student transportation. Route buses are typically operated on daily bus routes for 10-11 years. Buses may be retained as backup buses and then they are stripped of parts for use in other bus repairs.

Sealed Bids received:

Nelson’s Bus Service	2025 Thomas 72-Passenger	\$138,573
	Cameras & install	
	4 – 5 pt. harness seats	
	Aluminum wheels	
Ascendance Truck	2025 International 72-Passenger	\$125,135 w/out specs below
	<u>No</u> cameras (addl. \$6044)	
	<u>No</u> 5pt harness seats (addl. \$1904)	
	<u>Non-aluminum</u> wheels (addl. \$3200 est.)	

The transportation department has received excellent service from Nelson’s. They follow through on issues and always come on site for service (even when outside of warranty), saving the district travel time and expense. Nelson’s specializes in buses and their bid is closest to the specifications the district provided.

**Recommended Action:** Approve the purchase of two (2) route buses from Nelson’s with budgeted funds from the 2024-25 fiscal year.

**School District of River Falls  
2024-25  
3rd Friday in September Pupil Count**

GRADE	RF4C	GW	RB	WS	Mont	MMS	HS	REN	Total Headcount	OE IN	OE OUT	Part Time	Adjusted Headcount	St. Bridget's	
PK			15						15	0	0		15	PK	0
4K	144		10		11				165	16	15		164	4K	35
KG		74	87	65	36				262	17	11		256	KG	13
1		64	56	56	27				203	12	19		210	1	12
2		80	59	73	31				243	11	10		242	2	14
3		58	82	63	27				230	13	20		237	3	15
4		65	71	72	30				238	15	17		240	4	10
5		68	68	74	28				238	9	8		237	5	13
6					10	237			247	7	11		251	6	11
7						218			218	9	10		219	7	9
8						269			269	11	13		271	8	8
9							261	3	264	17	21	1	267	Total	140
10							258	4	262	19	7	1	249		
11							290	15	305	16	19	1	307		
12							255	25	280	30	15	2	263		
Total	144	409	448	403	200	724	1064	47	3439	202	196	5	3428		

RF4C Off Site	
Location	Head Count
Jacob's Ladder	38
LA 1	20
LA 2	26
Abundant Life	24
Child Center	20
University Preschool	16
<b>Total</b>	<b>144</b>

Membership FTE			
Grade	Adj Head Count	Factor	Total FTE
PK	15	0.5	7.5
4K	164	0.6	98.4
KG	256	1	256.0
GR 1-12	2993	1	2993.0
	3428		3355

\*Membership FTE is used for Revenue Limit Calculation

10.14.24 F&F Committee