



RIVER VALLEY SCHOOL DISTRICT

Home of the Blackhawks



BRIAN KREY
Business Manager

660 West Daley Street ≈ Spring Green, Wisconsin 53588 ≈ Phone: 608-588-2551

TO: River Valley Budget/ERC Committee
FROM: Brian Krey, Business Manager
DATE: January 10, 2020
SUBJECT: JANUARY 13, 2020 BUDGET/ERC COMMITTEE AGENDA ITEMS

2. 2020-2021 Budget Update

A new budget projection has been uploaded to the portal. The table below is an overview of our most recent projection in the previous year (September 2019) and the most recent projection for the current year (January 2020). In addition, the new budget projection is posted on the portal.

<u>Fiscal Year</u>	<u>September 2019 Projection</u>	<u>January 2020 Projection</u>
2020-2021	\$595,775	\$657,047
2021-2022	\$900,441	\$943,612
2022-2023	(\$2,811,432)	(2,773,158)
2023-2024	(\$3,511,741)	(3,612,994)
2024-2025	N/A	(4,552,312)

3. Staff Compensation 2020-2021

The consumer price index (CPI) will be finalized on Tuesday, January 14, 2020. Currently, the CPI that we have used to set base wages is around 1.77%. Administration would like to begin the discussion on staff compensation for 2020-2021.

4. 2021-2022 & 2022-2023 District Calendars

Administration would like to begin the discussion regarding 2021-2022 and 2022-2023 district calendars.

5. Policy 423 – Public School Open Enrollment

Administration will provide an update on this policy and the relation to class sizes and staffing in the future.

6. Employee Handbook

Administration has information from RVEA and a staff member regarding a request for retired staff members.

7. Strategic Plan and Correlation to Committee’s work



8. Set Next Meeting Date(s)

Next scheduled meeting will be February 10, 2020.

- February 24, 2020?



9. Set Next Meeting Agenda Item(s)

Below are potential agenda items for discussion.

- 2020-2021 Staffing
- Employee Compensation