



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: March 5, 2020
SUBJECT: MARCH 9, 2020 BUDGET/ERC COMMITTEE AGENDA ITEMS

2. Preliminary 2020-2021 Budget

There are no changes to the Fund 10, General Fund, Projection Summary (on 2/24 meeting portal). The preliminary budget (Draft Version #1) includes a detailed expense and revenue breakdown of Fund 10. Significant increases and decreases include:

- 210000 Pupil Services Increase: .4 Nurse increase from Fall of 2019 is not in original budget, but is now accounted for in 2020-2021
- 220000 Instructional Staff Services Increase: 1 account for 2020-2021 credit advancement here, which is accounted for in previous budget throughout staff salaries.
- 240000 Business Administration Decrease: With the loss of the energy efficiency money, the maintenance/building budget has decreased.
- 290000 Other Support Services: 1 account for 2020-2021 compensation model amounts here, which is accounted for in previous budget throughout staff salaries

A detailed preliminary budget for all funds will be brought to the April committee meeting. The buildings and grounds maintenance audit has been presented to the buildings and grounds committee. There is not any recommendation at this time from the committee.

3. 2020-2021 RVEST Agreement

The 2020-2021 agreement is on the portal for review and includes a 1.81% increase in base wages.

4. 2020-2021 RVEA Agreement

The 2020-2021 agreement is on the portal for review and includes a 1.81% increase in base wages.

5. 2020-2021 Co-Curricular Salary Schedules

The 2020-2021 agreement is on the portal for review and includes a 1.81% increase in the base wage.

6. Audit Contract

The current contract with Wipfli has expired. Administration is seeking a three-year extension with Wipfli based on price and the work they have completed for the District over the last three years. I have attached



the 2017 bids as a reference in how the contract extension with Wipfli compares to other vendors prices from three years ago. I have also included the Wipfli contract extension for 2019-2020 through 2021-2022.



7. Staff Compensation 2020-2021

No administrative recommendations at this time.

8. Substitute Teacher Pay

Substitute teachers are paid a rate of \$115 per day, which is competitive with our neighboring districts. Up until a few years ago, a bachelor's degree was the major requirement to obtain a substitute license. In the last few years, the WI DPI has expanded the substitute pool to include individuals with an associate's degree or a bachelor's degree. Administration is recommending that individuals with a teaching license be paid \$125 per day, while individuals with substitute license be paid the current rate of \$115 per day. The projected impact on the substitute budget is approximately an increase of \$5,000.

9. 2020-2021 Staffing

I have shared the current teaching staff, courses and class sizes at each building/level. Administratively, we plan to reduce 1.0 FTE at the Middle School from attrition. No further recommendations at this time.

10. Preventative Maintenance Contracts (RVE & RVELC)

Administration is seeking a recommendation to approve the Bassett Mechanical preventative maintenance contracts at the Elementary and Early Learning Center. Bassett currently completes preventative maintenance for the Middle and High School buildings. Rick Ferguson and administration presented these contracts to the Buildings & Grounds/School Forest committee, and this committee recommended these contracts to this committee. Administration is seeking approval of these contracts.

11. Employee Handbook

No recommendations at this time.

13. Set Next Meeting Date(s)

Recommendation to meet on regularly scheduled date of Monday, April 13, 2020 at 5 pm.

14. Set Next Meeting Agenda Items

- Staff Compensation 2020-2021
- Employee Handbook
- 2020-2021 Budget (including referendum levy amounts)