

## NOTICE

**SCHOOL DISTRICT OF NEW GLARUS  
BOARD OF EDUCATION  
BUDGET COMMITTEE MEETING  
MONDAY, JUNE 11, 2018  
HIGH SCHOOL CONFERENCE ROOM  
6:45 PM**

## AGENDA

- |   |   |
|---|---|
| I. CALL MEETING TO ORDER - TRAVIS ZIMMERMAN       |   |
| II. COPIER BIDS                                   | 2 |
| III. FOOD SERVICE BUDGET                          | 5 |
| IV. BREAKFAST, LUNCH, AND MILK PRICES FOR 2018-19 | 6 |
| V. SCHOOL FEES FOR 2018-19                        | 8 |
| VI. 2018-2019 BUDGET                              |   |
| VII. ADJOURN                                      |   |

### POSTED :

NG HIGH SCHOOL  
NG MIDDLE SCHOOL  
NG ELEMENTARY SCHOOL  
NG POST OFFICE  
BANK OF NEW GLARUS  
UB&T BANK OF NEW GLARUS  
ANCHOR BANK OF NEW GLARUS

PURSUANT TO APPLICABLE LAW, NOTICE IS HEREBY GIVEN THAT A QUORUM OR A MAJORITY OF THE NEW GLARUS SCHOOL DISTRICT BOARD MEMBERS MAY ATTEND THIS MEETING. INFORMATION PRESENTED AT THIS MEETING MAY HELP FORM THE RATIONALE BEHIND FUTURE ACTIONS THAT MAY BE TAKEN BY THE NEW GLARUS SCHOOL DISTRICT BOARD.

	RHYME		GORDON FLESCH		IMPACT
	Sharp		Canon		Ricoh
	<b>Option 1:</b> Replace 7 of 8 copiers, <u>Keep</u> HR/Business Office, <u>Add</u> ES Office	<b>Option 2:</b> Replace 5 of 8 copiers <u>Keep</u> MS Office, HS Library, HR/Business Office <u>Add</u> ES Office	<b>Option 1:</b> Replace all 11 copiers, <u>Add</u> ES Office	<b>Option 2:</b> Replace 8 copiers, <u>Add</u> ES Office	<b>Option 1:</b> Replace 8 copiers, <u>Add</u> ES Office
<b>EQUIPMENT PAYMENT:</b>					
<i>Current lease - 8 copiers expiring October 2018</i>	\$832.23	\$508.81	\$2,199.97	\$1,257.39	\$749.25
<i>Existing lease - 4 color copiers expiring October 2020</i>	\$684.26	\$684.26		\$684.26	\$684.26
<i>Monthly cost:</i>	<u>\$1,516.49</u>	<u>\$1,193.07</u>	<u>\$2,199.97</u>	<u>\$1,941.65</u>	<u>\$1,433.51</u>

**SERVICE RATES:**

Black&White	\$0.00441	\$0.00460 (\$0.00019)	\$0.00690 (\$0.00249)
Color	\$0.03900	\$0.04200 (\$0.00300)	\$0.05000 (\$0.01100)
Monthly average cost difference when compared to Rhyme pricing (110,825 B/W, 5555 Color)		\$38.00	\$337.00

**RECOMMENDATION:**

Rhyme - Option 1

- We have an established relationship with them over the past 8 plus years as they have provided us with our current copier fleet.
- the pricing they provided is the lowest for equipment as well as service rates
- Rhyme is also willing to deliver new equipment in July while giving us relief from the July, August, and October payments remaining on our old lease which will total the of \$4612



4612.59

# NEW GLARUS

## PROJECTED OPERATING BUDGET--FOOD SERVICE

2018-19

Version: VERSION A

Days of Service: 176 days

Prices	Breakfast Student:	\$	1.55
	Breakfast Adult:	\$	2.00
	Elementary Lunch:	\$	2.60
	Secondary Lunch:	\$	2.85
	Secondary Lunch 2:	\$	3.50
	Adult Lunch:	\$	4.00
	Adult Lunch 2:	\$	4.30
	Milk:	\$	0.45

### REVENUE

CASH:	Breakfast	\$	5,667.20
	Type "A" Lunch	\$	194,893.60
	Adult "A" Lunch	\$	7,849.60
	A La Carte	\$	81,656.96
	Milk Service	\$	19,404.00
	Other	\$	47,466.28
	Commodity Value	\$	20,869.20
	SUBTOTAL	\$	377,806.84

REIMBURSEMENT:	Federal Lunch	\$	98,331.20
	Federal Breakfast	\$	12,856.80
	State Lunch	\$	4,326.43
	State Breakfast	\$	844.95
	Federal Milk	\$	-
	State Milk	\$	436.48
	Other	\$	-
	SUBTOTAL	\$	116,795.86

**GRAND TOTAL REVENUE** \$ 494,602.70

EXPENSES	Food and Milk	\$	178,676.74
	Commodity Value	\$	20,869.20
	Payroll/Related-Taher	\$	99,985.32
	Payroll/Related-School	\$	88,256.00
	Management Fee	\$	5,011.20
	General & Admin. Fee	\$	30,710.21
	Other Supplies	\$	20,457.59
	SUBTOTAL	\$	443,966.26

CLIENT EXPENSES	Commodity Charges	\$	5,000.61
	Skyward	\$	2,500.00
	Repairs	\$	5,000.00
	Other	\$	15,000.00
	Elementary Electrical	\$	10,000.00
	Equipment Replacement	\$	7,000.00

SUBTOTAL \$ 44,500.61

**TOTAL ALL EXPENSES** \$ 488,466.87

**NET REVENUE LESS EXPENSES** \$ 6,135.83

**SCHOOL DISTRICT OF NEW GLARUS  
FEES FOR 2018 - 2019 SCHOOL YEAR  
6/11/2018**

**BREAKFAST PRICES**

		<b>Daily</b>		<b>Monthly Ave.</b>
Grades 4K - 4	\$	1.55	\$	31.00
Grades 5 - 8	\$	1.55	\$	31.00
Grades 9 - 12	\$	1.55	\$	31.00
Adult	\$	2.00	\$	40.00

**LUNCH PRICES**

Grades 4K - 4	\$	2.60	\$	52.00
Grades 5 - 8	\$	2.85	\$	57.00
Grades 9 - 12	\$	2.85	\$	57.00
Reduced	\$	0.40	\$	8.00
Grades 5 - 8 Tier 3 Meal	\$	3.50	\$	70.00
Grades 9 - 12 Tier 3 Meal	\$	3.50	\$	70.00
Adult/Staff	\$	4.00	\$	80.00
Adult/Staff Tier 3 Meal	\$	4.30	\$	86.00
Senior Citizen	\$	3.50	\$	70.00
Double Entrée Tier 2	\$	2.25	\$	45.00
Double Entrée Tier 3	\$	2.25	\$	45.00

**MILK MONEY**

\*\*Milk fees are deducted from the family food service account.

4K - 12	\$	0.45	\$	9.00
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**STUDENT FEES**

Grade 4K	\$	20.00
Grades K - 4	\$	40.00
Grades 5 - 8	\$	40.00
Grades 9 - 12	\$	40.00

**ATHLETIC PARTICIPATION FEES**

Grades 9 - 12 (per sport)	\$	50.00
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**BAND INSTRUMENT RENTAL - GRADES 5 - 12**

Non-Percussion Instrument	\$	100.00
All Percussion	\$	50.00

**PLEASE NOTE**

\*\*Families who qualify for free or reduced meals are required to have a **SHARING INFORMATION WITH OTHER PROGRAMS ON FILE** for reduced pricing of student fees, athletic fees, and band instrumental rental. The waiver is available at all offices and on-line at the district website.

To: Board of Education  
From: Tammy Marty, Business Manager  
RE: Increase in milk and lunch pricing  
Date: May 31, 2018

**Milk price increase of \$.05** - Per the Nonprogram revenue tool calculations, the District is not meeting the minimum revenue required from the sale of milk. The percentage of actual food cost to actual retail price is 55% (0.22/.40). This percentage should be around 40%. By increasing milk by \$0.05, this gets the District closer to compliance. Milk prices have not increased for several years.

**Breakfast and Lunch price increase of \$.10** - Per the DPI PLE tool, the District is currently sitting at a weighted average price of \$2.78 for the 2017 - 18 school year. The DPI tool requires the District be at \$2.92 for the 2018-19 school year, unless we have a positive fund balance (which we do). \$2.92 is the difference between the Free and Paid reimbursement rates for 2017-18 school year. In order to stay close to the recommendation of the DPI PLE tool, we suggest raising food service prices by \$0.10 for the 2018-19 school year.

The requested \$0.10 increase in breakfast and lunch pricing is recommended as to not fall further behind and to bring the district closer to food service pricing compliance. As with any government regulations, the PLE exemption may be taken away and it would be difficult for families to have a \$0.15 or \$0.20 increase in lunch pricing if we don't continue to keep up.

Typically each year there is over a 4% increase in pricing, which equates to about \$0.12.

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