

## NOTICE

**SCHOOL DISTRICT OF NEW GLARUS  
BOARD OF EDUCATION  
BUDGET COMMITTEE MEETING  
MONDAY, MARCH 11, 2019  
HIGH SCHOOL CONFERENCE ROOM  
6:45 PM**

## AGENDA

- I. CALL MEETING TO ORDER - TRAVIS ZIMMERMAN
- II. UPDATED PRELIMINARY BUDGET
- III. LAND RENTAL
- IV. FEES FOR 2019-2020
- V. ADJOURNMENT

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### POSTED :

NG HIGH SCHOOL  
NG MIDDLE SCHOOL  
NG ELEMENTARY SCHOOL  
NG POST OFFICE  
BANK OF NEW GLARUS  
UB&T BANK OF NEW GLARUS  
MARINE CREDIT UNION

PUSUANT TO APPLICABLE LAW, NOTICE IS HEREBY GIVEN THAT A QUORUM OR A MAJORITY OF THE NEW GLARUS SCHOOL DISTRICT COMMITTEE 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. UPON REQUEST TO THE DISTRICT OFFICE, SUBMITTED TWENTY-FOUR (24) HOURS IN ADVANCE, THE DISTRICT SHALL MAKE REASONABLE ACCOMODATIONS INCLUDING THE PROVISION OF INFORMATIONAL MATERIAL IN AN ALTERNATIVE FORMAT FOR A DISABLE PERSON TO BE ABLE TO ATTEND THIS MEETING. THIS AGENDA IS PRELIMINARY AND MAY BE MODIFIED OR SUPPLEMENTED TO PROVIDE THE FINAL AGENDA AND NOTICE FOR THIS MEETING. THE FINAL AGENDA WILL BE POSTED AND DISTRIBUTED AS REQUIRED BY CHAPTER 19 OF THE WISCONSIN STATUTES.

**BUDGET ASSUMPTIONS 2019 - 20  
03/11/19**

ROLLED SEPTEMBER STUDENT COUNT FORWARD

EC - 0 = 0 FTE  
 4K - 60 = 36 FTE  
 K - 12 = 887 FTE  
 Total FTE = 901

SUMMER SCHOOL FTE

34 FTE \*.4 = 14 FTE

THREE YEAR ROLLING AVERAGE IS 904

OPEN ENROLLMENT -

24 OUT @ \$7,479 - 3 sped @12,431  
 106 IN @ \$7,479 - 3 sped a@ 12,431

PER PUPIL CATEGORICAL AID - \$630 PER FTE

SALARY ADJUSTMENT - 4%

BENEFIT ADJUSTMENT

HEALTH - 5%  
 DENTAL - 5%

OTHER EXPENSE ADJUSTMENT

SKYWARD SOFTWARE - 5%  
 DISTRICT INSURANCE - 5%  
 UTILITIES - 0%

**POSSIBLE ADDITIONS**

<b>\$10 per student for small fees (field trips, recorders/flutaphones, ASA school snacks,etc)</b>	<b>10,000</b>
HS ENGLISH	96,000
HS Business	96,000
HS Youth Apprenticeship Coordinator	16,000
MS Band Increase from 70% to 100%	35,000
Add ons for National Board	15,000
Hard to fill areas from 18 -19 Budget	30,000
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	<b>298,000</b>

**POSSIBLE REDUCTIONS**

<b>Health insurance - budgeted 5% - came in at -1%</b>	<b>(40,000)</b>
<b>Reduction in athletic fees</b>	<b>(6,000)</b>
Safety (On-time add-on 18-19 budget)	(20,000)
Transportation (On-time add-on 18-19 budget)	(30,000)
Capital Maint (On-time add-on 18-19 budget)	(95,267)
Utilities (On-time add-on 18-19 budget)	(30,000)
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	<b>(221,267)</b>

REVENUE	11,678,471
EXPENSE	(11,637,490)
<b>DEFICIT/EXCESS 01/28/19</b>	<hr/> <b>40,981</b>

**Adjustments as of 03/11/19**

<b>health insurance savings</b>	<b>40,000</b>
<b>Athletic fee reduction - covered from health insurance savings</b>	<b>(6,000)</b>
<b>\$10/STUDENT for small fees covered from health insurance savings</b>	<b>(10,000)</b>
	<hr/> <b>24,000</b>

<b>Deficit/excess 03/11/19</b>	<b>64,981</b>
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