

**NOTICE**

**SCHOOL DISTRICT OF NEW GLARUS  
BOARD OF EDUCATION  
BUDGET COMMITTEE MEETING  
MONDAY, OCTOBER 14, 2019  
HIGH SCHOOL CONFERENCE ROOM  
6:45 PM**

**AGENDA**

- I. CALL MEETING TO ORDER - TRAVIS ZIMMERMAN**
- II. ENROLLMENT - 3RD FRIDAY COUNT** 2
- III. 2019-2020 BUDGET UPDATE** 4
- IV. ADJOURNMENT**

**POSTED :**

NG HIGH SCHOOL  
NG MIDDLE SCHOOL  
NG ELEMENTARY SCHOOL  
NG POST OFFICE  
BANK OF NEW GLARUS  
STATE BANK OF CROSS PLAINS-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.

School District of New Glarus  Pupil Count- 3rd Fri. of Sept. - Sept. 20, 2019				RESIDENTS -- ADDITIONS			NON-RESIDENTS -- REDUCTIONS		RESIDENTS -- REDUCTIONS	DISTRICT RESIDENTS
				Open Enrollment Out	Residents - Additional Year Tuition Waiver	Blackhawk Tech Students	Open Enrollment In	Alternative Tuition Waiver	Residents - part-time taking 1-2 classes per trimester	Eligible for the Sept 20, 2019 student count
				These students were not included in the classroom counts	2019-2020 school yr.	Residents attending Blackhawk Tech (118.15 Contract)	These students were included in the head count		REDUCTIONS - calculation based on courses enrolled in per semester	
GRADES	Classroom Counts	Classroom Counts	Classroom Counts		Included in classroom counts		Included in classroom counts			
	Males	Females	TOTALS							Total student head count
<b>(Grades PreK-5)</b>				<b>+</b>		<b>+</b>	<b>-</b>	<b>-</b>	<b>-</b>	
3 yr. olds (S/L) only - .5 FTE	4	0	4	0	0	0	0	0	0	4
K4 - 4 (1/2 dys/wk) .6 FTE	36	39	75	4	0	0	11	0	0	68
Kgn. - 5 days/wk. - 1.0 FTE	28	19	47	0	0	0	5	0	0	42
1st	38	29	67	3	0	0	6	0	0	64
2nd	32	32	64	1	0	0	7	0	0	58
3rd	33	37	70	0	0	0	12	0	0	58
4th	39	37	76	1	0	0	9	0	0	68
5th	40	35	75	1	0	0	13	0	0	63
<b>(Sub-total PreK - 5)</b>	<b>250</b>	<b>228</b>	<b>478</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>63</b>	<b>0</b>	<b>0</b>	<b>425</b>
<b>(Grades 6-8)</b>				<b>+</b>		<b>+</b>	<b>-</b>	<b>-</b>	<b>-</b>	
6th	41	38	79	2	0	0	7	0	0	74
7th	39	52	91	1	0	0	10	0	0	82
8th	35	39	74	3	0	0	13	0	1	63
<b>(Sub-total Grades 6-8)</b>	<b>115</b>	<b>129</b>	<b>244</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>1</b>	<b>219</b>
<b>(Grades 9-12)</b>				<b>+</b>		<b>+</b>	<b>-</b>	<b>-</b>	<b>-</b>	
9th	43	40	83	2	0	0	6	0	0	79
10th	44	40	84	2	0	0	8	0	0	78
11th	50	31	81	3	0	0	8	0	0	76
12th	38	24	62	4	0	2	9	0	1	58
<b>(Sub-total Grades 9-12)</b>	<b>175</b>	<b>135</b>	<b>310</b>	<b>11</b>	<b>0</b>	<b>2</b>	<b>31</b>	<b>0</b>	<b>1</b>	<b>291</b>
<b>DISTRICT TOTALS</b>	<b>540</b>	<b>492</b>	<b>1032</b>	<b>27</b>	<b>0</b>	<b>2</b>	<b>124</b>	<b>0</b>	<b>2</b>	<b>935</b>
Check			1032			29		124	2	935
<b>9th Grade (PECDG)</b>	<b>43</b>	<b>40</b>	<b>83</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>79</b>

SCHOOL DISTRICT OF NEW GLARUS ---

School District of New Glarus -- Enrollment Data - 3rd Friday of September

Pre-K through 12th grade

\*\* (Includes OE - In students and Part Time Students in the District Totals)

	Sept. 2019	Sept. 2018	Sept. 2017	Sept. 2016	Sept. 2015	Sept. 2014	Sept. 2013	Sept. 2012	Sept. 2011	Sept. 2010	Sept. 2009	Sept. 2008	Sept. 2007	Sept. 2006	Sept. 2005	Sept. 2004	Sept. 2003	Sept. 2002	Sept. 2001	Sept. 2000	Sept. 1999	Sept. 1998	Sept. 1997	Sept. 1996	Sept. 1995	Sept. 1994	Sept. 1993	Sept. 1992	Sept. 1991	Sept. 1990						
<b>DISTRICT - TOTAL ENROLLMENT</b>	<b>1034</b>	<b>991</b>	<b>988</b>	<b>965</b>	<b>963</b>	<b>934</b>	<b>941</b>	<b>927</b>	<b>902</b>	<b>883</b>	<b>869</b>	<b>875</b>	<b>853</b>	<b>845</b>	<b>850</b>	<b>797</b>	<b>771</b>	<b>763</b>	<b>752</b>	<b>740</b>	<b>713</b>	<b>685</b>	<b>677</b>	<b>651</b>	<b>616</b>	<b>609</b>	<b>625</b>	<b>614</b>	<b>641</b>	<b>633</b>						
<b>Elementary School</b>																																				
ECH or S/L services only	4	2	4	9	0	4	2	2	3	7	4	4	5	6	3	11	11	12	7	7	8	7	10	7	9	9	4	5	7	10						
4K (program started 2005-06)	75	44	62	61	60	60	61	68	73	58	67	70	52	49	50	N/A																				
Kindergarten - 5 yr. olds	47	66	60	60	66	62	68	76	63	66	74	60	52	51	44	66	66	49	55	68	48	53	54	55	54	35	48	44	49	46						
1st grade	67	64	63	65	61	74	82	58	71	70	57	53	52	48	72	69	54	63	65	53	54	55	63	56	36	52	50	40	46	48						
2nd grade	64	67	70	64	79	80	64	74	74	64	62	50	72	68	61	63	67	54	54	51	67	60	42	52	47	42	46	41	45							
3rd grade	70	76	72	75	81	62	78	79	65	58	50	52	69	65	61	63	60	55	54	52	72	60	48	52	48	42	49	42	46	46						
4th grade	76	75	80	79	68	78	80	68	59	49	51	73	67	59	66	61	60	57	49	72	60	51	52	50	45	47	42	47	46	56						
5th grade	75	76	N/A	N/A	N/A	N/A	N/A	N/A	49	51	67	66	56	65	66	61	56	54	73	61	53	52	48	52	50	46	48	42	58	57						
6th grade	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	52	68	69	55	66	N/A	N/A	N/A	56	69	N/A	46	44	53	53	47												
<b>Total by Building</b>	<b>478</b>	<b>470</b>	<b>411</b>	<b>413</b>	<b>415</b>	<b>420</b>	<b>435</b>	<b>425</b>	<b>509</b>	<b>491</b>	<b>501</b>	<b>485</b>	<b>469</b>	<b>415</b>	<b>430</b>	<b>392</b>	<b>426</b>	<b>426</b>	<b>357</b>	<b>367</b>	<b>346</b>	<b>345</b>	<b>335</b>	<b>314</b>	<b>294</b>	<b>324</b>	<b>327</b>	<b>319</b>	<b>346</b>	<b>355</b>						
<b>Middle School</b>																																				
5th grade	N/A	N/A	82	67	80	82	74	59	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A					
6th grade	79	88	74	82	87	74	62	50	N/A	N/A	N/A	N/A	N/A	64	59	57	N/A	N/A	60	59	52	50	53	52	42	N/A	N/A	N/A	N/A	N/A	N/A					
7th grade	91	73	83	88	79	60	50	57	67	71	49	66	65	61	61	56	68	61	62	49	52	55	51	46	43	44	57	49	44	48						
8th grade	74	81	85	81	62	48	55	70	69	51	66	66	64	58	59	68	61	58	54	57	58	55	47	47	46	50	49	44	49	45						
<b>Total by Building</b>	<b>244</b>	<b>242</b>	<b>324</b>	<b>318</b>	<b>308</b>	<b>264</b>	<b>241</b>	<b>236</b>	Highlighted columns are marked to define the grade levels which are included in the Totals below)																											
<b>High School</b>																																				
9th grade	83	83	84	65	48	53	74	73	52	72	68	62	59	57	66	65	63	55	56	56	60	45	44	45	50	52	44	46	52	47						
10th grade	84	85	66	47	54	74	71	55	73	69	60	61	58	68	63	57	51	54	56	58	53	43	43	49	54	44	48	53	46	56						
11th grade	81	62	49	55	69	69	51	71	67	65	64	61	71	62	57	54	49	55	57	48	48	43	52	50	45	44	52	46	57	46						
12th grade	62	48	52	67	69	54	69	67	62	59	59	72	65	55	51	48	53	54	50	46	44	49	52	48	42	51	48	57	47	36						
<b>Total by Building</b>	<b>310</b>	<b>278</b>	<b>251</b>	<b>234</b>	<b>240</b>	<b>250</b>	<b>265</b>	<b>266</b>	<b>390</b>	<b>387</b>	<b>366</b>	<b>388</b>	<b>382</b>	<b>425</b>	<b>416</b>	<b>405</b>	<b>345</b>	<b>337</b>	<b>395</b>	<b>373</b>	<b>367</b>	<b>340</b>	<b>342</b>	<b>337</b>	<b>322</b>	<b>285</b>	<b>298</b>	<b>295</b>	<b>295</b>	<b>278</b>						
<b>Students receiving instruction at other Schools outside of district - District payes for services --</b>																																				
(Not included in totals by grades, but included in totals at top of page)	2	1	2	N/A	N/A	N/A	N/A	N/A	3	5	2	2	2	5	4	5	4	6	2	4	4	3	3	5	5	4	3	6	4	7						
<b>** Open Enrollment students (IN) -</b>																																				
These are non-resident students who were also included in the totals above. Includes Additional Year Tuition Waivers.)	124	115	109	105	96	87	83	68	52	47	39	39	37	28	23	29	22	15	8	3	0	2	N/A													
<b>Open Enrollment students (OUT) -</b>																																				
(These students are residents of our district who attend school Open Enrollment - outside of district & NOT included in the totals above)	27	27	41	34	32	29	35	28	24	25	28	18	23	27	15	13	11	8	9	3	0	0	N/A													

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**SCHOOL DISTRICT OF NEW GLARUS  
PROPOSED REVENUES  
October 14, 2019**

<b>GENERAL FUND - 10</b>			
	ANNL MTG BUDGET REVENUES 2019-2020	ORIGINAL BUDGET REVENUES 2019-2020	% Incr/Decr FROM ANNUAL MTG
<b>Property Taxes</b>	<b>\$ 4,069,397.00</b>	<b>\$ 4,133,742.00</b>	1.58%
Mobile Home/DNR Tax	\$ 10,600.00	\$ 10,600.00	0.00%
Interest Income	\$ 16,000.00	\$ 16,000.00	0.00%
Summer School	\$ -		0.00%
General Tuition-Open Enrollment	\$ 972,168.00	\$ 947,168.00	-2.57%
Sale of Fixed Assets	\$ -	\$ 72,500.00	100.00%
Capital Lease (Computers/Bus)	\$ 528,192.00	\$ 455,752.00	-13.71%
Other Local Income	\$ 122,406.00	\$ 122,406.00	0.00%
Per Pupil Aid	\$ 670,521.00	\$ 675,962.00	0.81%
Transportation Aid	\$ 24,000.00	\$ 24,000.00	0.00%
Library (Common School Fund)	\$ 36,952.00	\$ 31,000.00	-16.11%
<b>Equalization Aid</b>	<b>\$ 5,906,192.00</b>	<b>\$ 5,926,031.00</b>	0.34%
State Tax Exempt - Computer Aid	\$ 6,716.00	\$ 6,716.00	0.00%
<b>State Tax Exempt - Personal Property</b>	<b>\$ 19,928.00</b>	<b>\$ 19,928.00</b>	0.00%
Grants - State	\$ 32,528.00	\$ 18,312.00	-43.70%
Grants-Federal-Special Projects	\$ 77,639.00	\$ 64,233.00	-17.27%
Grants/Donations - Local	\$ -	\$ -	0.00%
<b>Total General Fund Revenues</b>	<b>\$ 12,493,239.00</b>	<b>\$ 12,524,350.00</b>	<b>0.25%</b>

<b>SPECIAL PROJECTS FUNDS - 21 &amp; 27</b>			
Special Revenue Fund - 21	\$ 190,000.00	\$ 190,000.00	0.00%
Special Education Grants - Fund 27	\$ 222,988.00	\$ 213,266.00	-4.36%
Special Education - Categorical Aid - Fund 27	\$ 341,267.00	\$ 336,019.00	-1.54%
Special Education - Medicaid	\$ 43,000.00	\$ 50,000.00	16.28%
Operating Transfer from Fund 10	\$ 1,045,955.00	\$ 1,253,896.00	19.88%
<b>Total Special Projects Revenues</b>	<b>\$ 1,843,210.00</b>	<b>\$ 2,043,181.00</b>	<b>10.85%</b>

<b>DEBT SERVICE FUNDS &amp; OTHER CAPITAL DEBT - 38, 39 &amp; 40</b>			
Fund 38-Non Referendum Debt	\$ 31,084.00	\$ 31,084.00	0.00%
Fund 39-Referendum Debt-Debt Retirement	\$ 1,588,371.00	\$ 1,588,368.00	0.00%
Fund 40/49 - Other Capital Debt	\$ -	\$ -	
<b>Total Debt Service Revenues</b>	<b>\$ 1,619,455.00</b>	<b>\$ 1,619,452.00</b>	<b>0.00%</b>

<b>FOOD &amp; COMMUNITY SERVICE FUNDS - 50 &amp; 80</b>			
Fund 50-Local Sources	\$ 358,667.00	\$ 358,667.00	0.00%
Fund 50-State/Federal Sources	\$ 140,909.00	\$ 140,909.00	0.00%
Community Services - Fund 80	\$ -		
<b>Total Fd &amp; Community Service Revenues</b>	<b>\$ 499,576.00</b>	<b>\$ 499,576.00</b>	<b>0.00%</b>

<b>Total Revenues</b>	<b>\$ 16,455,480.00</b>	<b>\$ 16,686,559.00</b>	<b>1.40%</b>
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**SCHOOL DISTRICT OF NEW GLARUS  
PROPOSED EXPENDITURES  
October 14, 2019**

<b>GENERAL FUND - 10</b>			
<b>Instruction</b>	ANNUAL MTG BUDGET EXPENDITURES 2019-2020	ORIGINAL BUDGET EXPENDITURES 2019-2020	% Incr/Decr FROM ANNUAL MTG
Undifferentiated Curriculum	\$ 2,366,533.00	\$ 2,386,079.00	0.83%
Regular Curriculum	\$ 2,874,310.00	\$ 2,888,797.00	0.50%
Vocational Curriculum	\$ 356,548.00	\$ 368,491.00	3.35%
Physical Curriculum	\$ 253,844.00	\$ 246,867.00	-2.75%
Co-Curricular Activity	\$ 191,815.00	\$ 191,965.00	0.08%
Special Curriculum	\$ 6,500.00	\$ 6,500.00	0.00%
<b>Total Instruction</b>	<b>\$ 6,049,550.00</b>	<b>\$ 6,088,699.00</b>	<b>0.65%</b>
<b>Support Services</b>			
Pupil Services	\$ 231,414.00	\$ 223,290.00	-3.51%
Instructional Services	\$ 868,513.00	\$ 735,158.00	-15.35%
General Operations	\$ 334,496.00	\$ 334,496.00	0.00%
School Building Operations	\$ 698,507.00	\$ 709,668.00	1.60%
Business Services	\$ 236,449.00	\$ 219,337.00	-7.24%
Building Operations	\$ 652,375.00	\$ 655,214.00	0.44%
Maintenance	\$ 238,343.00	\$ 269,428.00	13.04%
Capital Maintenance Projects (Facilities)	\$ 530,680.00	\$ 357,178.00	-32.69%
Pupil Transportation	\$ 783,877.00	\$ 789,185.00	0.68%
Central Services	\$ 72,006.00	\$ 72,006.00	0.00%
Insurance	\$ 120,241.00	\$ 123,241.00	2.49%
Debt Services	\$ 97,754.00	\$ 97,073.00	-0.70%
Other Support Services (Tech)	\$ 160,033.00	\$ 303,435.00	89.61%
<b>Total Support Services</b>	<b>\$ 5,024,688.00</b>	<b>\$ 4,888,709.00</b>	<b>-2.71%</b>
<b>Non-Program Transactions</b>			
Operating Transfers to another Fund	\$ 1,045,955.00	\$ 1,253,896.00	19.88%
General Tuition/Non-Open enrollment	\$ 20,000.00	\$ 20,000.00	0.00%
Co-Curricular Cooperative Programs	\$ 56,415.00	\$ 56,415.00	0.00%
General Tuition/Open Enrollment	\$ 296,531.00	\$ 216,531.00	-26.98%
Other Non-Program Transactions	\$ 100.00	\$ 100.00	0.00%
<b>Total Non-Program Transactions</b>	<b>\$ 1,419,001.00</b>	<b>\$ 1,546,942.00</b>	<b>9.02%</b>
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 12,493,239.00</b>	<b>\$ 12,524,350.00</b>	<b>0.25%</b>
<b>SPECIAL PROJECTS FUNDS</b>			
Special Revenue Fund - Fund 21	\$ 190,000.00	\$ 190,000.00	0.00%
Special Education Grants - Fund 27	\$ 222,988.00	\$ 213,266.00	-4.36%
Special Education - Regular - Fund 27	\$ 1,430,222.00	\$ 1,639,915.00	14.66%
<b>TOTAL SPECIAL PROJECTS FUNDS</b>	<b>\$ 1,843,210.00</b>	<b>\$ 2,043,181.00</b>	<b>10.85%</b>
<b>DEBT SERVICE FUNDS &amp; OTHER CAPITAL DEBT - 38, 39, 40 &amp; 49</b>			
Non Referendum Debt - Fund 38	\$ 113,784.00	\$ 113,784.00	0.00%
<b>Referendum Debt-Debt Retirement - Fund 39</b>	<b>\$ 1,678,468.00</b>	<b>\$ 1,678,468.00</b>	<b>0.00%</b>
<b>TOTAL DEBT SERVICE FUNDS</b>	<b>\$ 1,792,252.00</b>	<b>\$ 1,792,252.00</b>	<b>0.00%</b>
<b>FOOD &amp; COMMUNITY SERVICE FUNDS - 50 &amp; 80</b>			
Food Service - Fund 50	\$ 496,623.00	\$ 496,623.00	0.00%
Community Services - Fund 80	\$ 2,000.00	\$ 2,000.00	0.00%
<b>TOTAL FOOD &amp; COM. SRV. FUNDS</b>	<b>\$ 498,623.00</b>	<b>\$ 498,623.00</b>	<b>0.00%</b>
<b>TOTAL EXPENDITURES-ALL FUNDS</b>	<b>\$ 16,627,324.00</b>	<b>\$ 16,858,406.00</b>	<b>1.39%</b>
<b>TOTAL EXPENDITURES - ALL FUNDS</b>	<b>\$ 16,627,324.00</b>	<b>\$ 16,858,406.00</b>	<b>1.39%</b>



# School District of New Glarus

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P. O. Box 7  
1701 Second Street  
New Glarus, WI 53574

District (608) 527-2410  
Fax (608) 527-5101  
[www.ngsd.k12.wi.us](http://www.ngsd.k12.wi.us)

To: Board of Education  
From: Tammy Marty, Business Manager  
Re: 2019-2020 Original Budget and Tax Levy adjustments  
Date: October 14, 2019

In October, the following factors are finally known: third Friday count, summer school count, state aid, and equalized property values. As of today, we know the third Friday count, summer school count and equalized property values.

This partially sets the stage for the BOE to adopt the final or original budget and to set the tax levy for the 2019-2020 school year. Explanation of changes is as follows:

## **2019-2020 Revenues:**

### **General Fund - 10**

- Property Taxes – will be adjusted when equalized aid is known on October 15<sup>th</sup>
- Open Enrollment – decrease from estimate about 3 students
- Sale of Fixed Assets – bus sales recorded
- Capital lease – record actual lease amount
- Per pupil Aid – reflects increase in enrollment increase
- Library aid – adjustment reflects current estimate
- Equalization aid – will be adjusted when amount is known on October 15<sup>th</sup>
- Sales Tax Exempt – Personal Property will be adjusted when amount is known on October 15<sup>th</sup>
- State Grants – adjustment reflects the decrease in Personal Electronics Computing Devices and Educator Effectiveness grant
- Federal Grants – adjustment reflects decrease in Title I and Title II A

### **Special Education - Fund 27 –**

- Interfund transfer increase due to adjustment to salary and benefits, alternative school, and interpreter costs
- State aid decrease due to State estimates
- Federal grants adjustment of grant funding
- Increase Medicaid estimates

### **Referendum – Fund 39**

- Property taxes – will be determined when equalization aid is known on October 15<sup>th</sup>

**2019 - 2020 Expenditures:**

**General Fund – 10**

- Adjustments reflect salary and benefits, open enrollment, capital maintenance, transportation, (bus purchase and data), interfund transfer and also reallocation of expenses per new school level reporting requirements

**Special Education - Fund 27 -**

- Adjustment of grant funding
- Adjustment of salary and benefits
- Additional expense of alternative school and interpreter

**Referendum Debt – Fund 39**

- This will be determined when equalization aid is known on October 15<sup>th</sup>

**Tax Levy** – Recommendation will be provided October 28<sup>th</sup>.