

**AGENDA**

**SCHOOL DISTRICT OF NEW GLARUS**

**BUDGET COMMITTEE MEETING**

**MONDAY, NOVEMBER 14, 2022**

**HIGH SCHOOL LIBRARY/MEDIA CENTER, ROOM 183 JOIN ZOOM MEETING USING  
LINK**

**HTTPS://US02WEB.ZOOM.US/J/83543395429?PWD=NDDXEGRPALDKNZHOC3B**

**DEK9TRGFUDZ09 PHONE USING 1-646-568-7788 MEETING ID 835 4339 5429 &**

**PASSWORD 995152**

**1701 2ND STREET**

**NEW GLARUS, WISCONSIN 53574**

**6:15 PM**

- I. **Call to Order - Travis Zimmerman, Chair**
- II. **2023-24 Preliminary Budget**

**2**

**BUDGET ASSUMPTIONS 2023 - 24**

**11/14/22**

SUMMER SCHOOL FTE		
34 FTE *.4 = 13.6 FTE		<b>14</b>
ROLLED SEPTEMBER STUDENT COUNT FORWARD		
EC - 1 =.5 FTE		1
4K - 56 = 34 FTE		34
K - 12 = 808 FTE		808
Sept FTE Est.		<u>843</u>
<b>TOTAL FTE EST.</b>		<b>857</b>
THREE YEAR ROLLING AVERAGE IS 870 -		<b>870</b>
OPEN ENROLLMENT -		
119 Reg Ed FTE In @ \$8,224 - 5 Sped FTE In @ 13,076		1,044,036
38 Reg Ed FTE Out @ \$8,224 - 6 Sped FTE Out @13,076		390,968
		<u>653,068</u>
<b>PER PUPIL CATEGORICAL AID - no increase</b>		<b>0</b>
<b>RLW - Allowed Per-Member - \$0.00 increase</b>		<b>0</b>
SALARY ADJUSTMENT - 5%		
BENEFIT ADJUSTMENT		
HEALTH - 8%		
DENTAL - 5%		
OTHER EXPENSE ADJUSTMENT		
SKYWARD SOFTWARE - 5%		
DISTRICT INSURANCE - 5%		
UTILITIES - 5%		
Custodial Services - 5%		
Vehicle Fuel - 5%		
Technology - 6%		
Dues and Fees - 5%		
<b>Reductions from prior year</b>		-
Additonal Capital Maint		68,892
REVENUE		14,252,414
EXPENSE		15,245,552
<b>DEFICIT/EXCESS (Fund 10 and 27)</b>	<b>2</b>	<u><b>(993,138)</b></u>

- III. **Discuss Possible April 2023 Operating Referendum Due to No Increase in State Per Pupil Funding for Two Years**
- IV. **Adjourn**

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.

UPON REQUEST TO THE DISTRICT OFFICE, SUBMITTED TWENTY-FOUR (24) HOURS IN ADVANCE, THE DISTRICT SHALL MAKE REASONABLE ACCOMMODATIONS INCLUDING THE PROVISION OF INFORMATIONAL MATERIAL IN AN ALTERNATIVE FORMAT FOR A DISABLED PERSON TO BE ABLE TO ATTEND THIS MEETING.