

AGENDA

SCHOOL DISTRICT OF NEW GLARUS

BUDGET COMMITTEE MEETING

MONDAY, MAY 13, 2024

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

**HTTPS://US02WEB.ZOOM.US/J/89632628852?PWD=SGFLDUVOVJLKMKX5VMC
4ZJLNYLHPUT09 BY PHONE USING 1-646-568-7788 MEETING ID 896 3262 8852 &**

PASSWORD 376438

1701 2ND STREET

NEW GLARUS, WISCONSIN 53574

6:30 PM

- I. Call to Order - Travis Zimmerman, Chair
- II. Health Insurance for 2024-25

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Dean HMO Health Insurance Renewal Options for 7/1/2024 -

- Renewal Status Quo - \$3000 single / \$6000 family deductible with \$2250 / \$4500 HSA district contribution
 - +11.9% monthly premium increase = \$696.29 single / \$1,601.47 family
 - Approx. \$130,000 yearly increase in cost for the district from 2023-24 rates

- Change in plan design - \$4000 single / \$8000 family deductible with \$2250 / \$4500 HSA district contribution
 - +4.9% monthly premium increase = \$652.73 single / \$1,501.28 family
 - Approx. \$54,000 yearly increase in cost for the district from 2023-24 rates

**SCHOOL DISTRICT OF NEW GLARUS
2024 - 2025 PROPOSED FEE SCHEDULE
5/13/2024**

BREAKFAST PRICES

	Current		Proposed
Grades 4K - 5	\$ 2.05	\$	2.20
Grades 6 - 8	\$ 2.05	\$	2.20
Grades 9 - 12	\$ 2.05	\$	2.20
Reduced	\$ 0.30	\$	0.30

LUNCH PRICES

Grades 4K - 5	\$ 3.10	\$	3.25
Grades 6 - 8	\$ 3.35	\$	3.50
Grades 9 - 12	\$ 3.35	\$	3.50
Grades 6 - 8 Tier 3 Meal	\$ 4.00	\$	4.15
Grades 9 - 12 Tier 3 Meal	\$ 4.00	\$	4.15
Reduced	\$ 0.40	\$	0.40

MILK MONEY

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

4K - 12	\$ 0.60	\$	0.60
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STUDENT FEES

Grade 4K	\$ 20.00	\$	20.00
Grades K - 5	\$ 40.00	\$	40.00
Grades 6 - 8	\$ 40.00	\$	40.00
Grades 9 - 12	\$ 40.00	\$	40.00

BAND INSTRUMENT RENTAL - GRADES 5 - 12

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

NEW GLARUS- PRICE INCREASES

PROJECTED OPERATING BUDGET--FOOD SERVICE

2024-25

Version: VERSION A

Days of Service: 176 days

Prices	Breakfast Student:	\$	2.20
	Breakfast Adult:	\$	2.70
	Elementary Lunch:	\$	3.25
	Secondary Lunch:	\$	3.50
	HS/MS Premium Meal:	\$	4.15
	Adult Lunch:	\$	4.85
	Milk:	\$	0.60

REVENUE

CASH:	Breakfast	\$	61,670.40
	Type "A" Lunch	\$	277,105.20
	Adult "A" Lunch	\$	12,804.00
	A La Carte	\$	66,376.64
	Milk Service	\$	24,604.80
	Other	\$	61,710.88
	Commodity Value	\$	28,131.79
	SUBTOTAL	\$	532,403.71

REIMBURSEMENTS:

	Federal Lunch	\$	119,809.80
	Federal Breakfast	\$	42,174.00
	State Lunch	\$	4,577.38
	State Breakfast	\$	2,357.52
	Federal Milk	\$	-
	State Milk	\$	633.60
	Weekend Meals	\$	-
	SUBTOTAL	\$	169,552.30

GRAND TOTAL REVENUE \$ 701,956.01

EXPENSES

	Food and Milk	\$	249,746.94
	Commodity Value	\$	28,131.79
	Payroll/Related-Taher	\$	319,901.44
	Payroll/Related-School	\$	-
	Management Fee	\$	7,749.59
	General & Admin. Fee	\$	35,550.00
	Other Supplies	\$	28,212.08
	SUBTOTAL	\$	669,291.84

	Commodity Charges	\$	11,817.99
	Repairs	\$	5,000.00
	Skyward	\$	3,500.00
	Other Supplies	\$	5,000.00

SUBTOTAL \$ 33,817.99

TOTAL ALL EXPENSES \$ 694,609.83

NET REVENUE LESS EXPENSES \$ 7,346.18

- V. Consider Exploring Solar Energy Project
- VI. Primary School - Consider Additional Storm Sewer Inlet on 14th Street
- VII. Primary School - Consider Connecting School District and Blanchardville Co-op Storm Water Systems
- VIII. 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.