

**AGENDA**

**SCHOOL DISTRICT OF NEW GLARUS**

**BUDGET COMMITTEE MEETING**

**MONDAY, JANUARY 26, 2026**

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

**[HTTPS://US02WEB.ZOOM.US/J/85965289876?PWD=VKNVTIRJDHSIEBHKF8YSO](https://us02web.zoom.us/j/85965289876?pwd=VKNVTIRJDHSIEBHKF8YSO)**

**MCPOXSFWJ.1 BY PHONE USING 1-646-568-7788 MEETING ID 859 6528 9876 &**

**PASSWORD 344164**

**1701 2ND STREET**

**NEW GLARUS, WISCONSIN 53574**

**6:15 PM**

- I. **Call to Order**
- II. **2026-27 Budget Assumptions** **2**

**BUDGET ASSUMPTIONS 2026 - 27**

**01/26/26**

	<b>01/26/2026</b>
<b>SUMMER SCHOOL FTE</b>	
32 FTE *.4 = 13 FTE	<b>13</b>
 <b>ROLLED SEPTEMBER STUDENT COUNT FORWARD</b>	
EC -1 *.5 =.0 FTE	1
4K - 40*.6 = 40 FTE	24
K - 12 - 740*1 = 740 FTE	740
<b>Sept FTE Est.</b>	<hr/> <b>765</b>
 <b>OPEN ENROLLMENT - Current students rolled forward</b>	
125 Reg Ed FTE In @ \$11,030; 5 Sped FTE In @ 14,882	1,453,160
36 Reg Ed FTE Out @ \$11,030; 5 Sped FTE Out @14,882	471,490
<b>Net Revenue</b>	<hr/> <b>981,670</b>
 <b>PER PUPIL CATEGORICAL AID - \$742 (no increase in ppc amount)</b>	<b>0</b>
 <b>SALARY ADJUSTMENT - 3%</b>	<b>3%</b>
 <b>BENEFIT ADJUSTMENT</b>	
HEALTH	12%
DENTAL	5%
 <b>OTHER EXPENSE ADJUSTMENT</b>	
SKYWARD SOFTWARE	5%
DISTRICT INSURANCE	5%
Curriculum Materials	5%
Technology	5%
Utilities	5%
 <b>REDUCTIONS FROM PRIOR YEAR</b>	
<b>Revenue</b>	
Insurance proceeds ( one time revenue)	(229,000)
<b>Expense</b>	
YA Coordinator ( Absorb within full time staff)	(18,000)
New vehicle purchase	(92,000)
 REVENUE	18,014,102
EXPENSE	17,783,250
<b>DEFICIT/EXCESS (Fund 10 and 27)</b>	<hr/> <b>230,852</b>

**III. 2026-27 Preliminary Budget**

**4**

# 3934 - New Glarus

Label Scenario Here

	Historical	Current Year	Budget Year	Forecast		
	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030
Per Pupil Increase	\$325	\$325	\$325	\$325	\$325	\$325
Per-Pupil Categorical Aid \$	\$742	\$742	\$742	\$742	\$742	\$742
TIF Out Equalized Valuation Growth	10.54%	7.60%	3.00%	4.51%	3.00%	3.00%
<b>Fund 10 Revenues</b>	\$15,098,278	\$14,937,184	\$15,586,015	\$15,937,671	\$15,466,393	\$15,420,275
<b>Fund 10 Expenditures</b>	\$15,870,298	\$14,937,184	\$15,355,163	\$15,393,195	\$15,978,759	\$16,656,394
<b>Surplus (Deficit)</b>	<b>(\$772,020)</b>	<b>\$0</b>	<b>\$230,852</b>	<b>\$544,476</b>	<b>(\$512,366)</b>	<b>(\$1,236,119)</b>
<b>Fund Balance</b>	\$4,691,709	\$4,691,709	\$4,922,561	\$5,467,036	\$4,954,670	\$3,718,551
<b>Fund Balance as % of Expenditures</b>	29.56%	31.41%	32.06%	35.52%	31.01%	22.33%
<b>Total School-Based Tax Levy</b>	<b>\$8,634,187</b>	<b>\$9,050,783</b>	<b>\$9,338,346</b>	<b>\$10,066,896</b>	<b>\$10,508,303</b>	<b>\$10,103,840</b>
% change		4.82%	3.18%	7.80%	4.38%	-3.85%
<b>Mill Rate (per \$1,000 EQ Value)</b>	<b>\$9.98</b>	<b>\$9.72</b>	<b>\$9.74</b>	<b>\$10.05</b>	<b>\$10.18</b>	<b>\$9.51</b>
% change		-2.58%	0.17%	3.15%	1.34%	-6.65%
<b>Non-Recurring Referendum \$</b>	\$1,600,000	\$1,800,000	\$0	\$0	\$0	\$0
<b>Recurring Referendum \$</b>	\$0	\$0	\$2,500,000	\$0	\$0	\$0
<b>Referendum Debt Levy</b>	\$3,181,319	\$3,229,938	\$1,918,400	\$1,982,738	\$2,386,950	\$1,780,725
<b>Energy Efficiency Exemption</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Average tax impact: \$100,000 home</b>	\$998	\$972	\$974	\$1,005	\$1,018	\$951

- IV. **Future Budget Projections**
- V. **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.