

MT. HOREB AREA SCHOOL DISTRICT

Annual Meeting and Budget Hearing

District Mission Statement

The Mount Horeb Area School District,
in partnership with the community,
is dedicated to nurturing, educating
and challenging all students;
preparing and empowering them
to be productive, responsible
and self-fulfilled members of society.

2020

**Monday, August 12, 2024
Intermediate Center Cafeteria
6:00 p.m.**

**BUDGET HEARING AND ANNUAL MEETING
MOUNT HOREB AREA SCHOOL DISTRICT
AUGUST 12, 2024**

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The Mount Horeb Area School District does not discriminate against pupils on the basis of sex, race, national origin, ancestry, creed, pregnancy, marital or parental status, sexual orientation, or physical, mental, emotional, or learning disability or handicap in its education programs or activities. Federal law prohibits discrimination in employment on the basis of age, race, color, national origin, sex, or handicap.



MOUNT HOREB AREA SCHOOL DISTRICT

Website mounthorebschools.org

District Office 1304 E. Lincoln Street, Mount Horeb, WI 53572

Phone 608.437.2400 | **Fax** 608.437.5597

August 12, 2024

Dear Mount Horeb Area School District residents,

Our public schools have many functions, none more important than educating our young people, education truly is the great equalizer among our citizenry. The fact that Mount Horeb's schools continue to perform at high levels speaks to the many enriching opportunities our students have to explore their talents and nurture their dreams. This is only possible because of our engaged and supportive community. On behalf of the Board of Education and staff, we remain deeply grateful.

The District's vision statement is "Prepare. Learn. Lead." In the next year, the District will continue to model all three. We will:

1. vision the District's facility needs. The results of this spring's capital survey have given the Board of Education an understanding of the community's potential tax-tolerance for addressing our continued brick and mortar needs. On November 5, the community will have the opportunity to vote on a proposal developed by a citizen advisory group which solves for our kindergarten students' outdated learning environment, tackles aging building systems and infrastructure, and addresses many of our Americans with Disabilities needs throughout the district. (Prepare)
2. live out the District's strategic plan. The Board of Education also sought input from the community and businesses about the instructional needs of our graduates. As a result, the District developed a contract of sorts which outlines the knowledge, skills, and dispositions our students will possess when graduating from the Mount Horeb Area School District. We call this document "Prepared for our Future." (Learn)
3. advocate for a fair and reliable school funding model. 80+% of our annual budget is personnel related (hence, the need for a capital referendum – please see number 1). A lack of funding has prevented school revenue limits from meeting historic rates of inflation. Without the support received from our community during 2022's operational referendum, significant budget cuts would have been necessary. We know you cannot always cut your way to excellence. (Lead)

The 2024-2025 budget you find herein, demonstrates the commitment our elected Board members have to being excellent stewards of our community's benevolence. As a result, we continue to be a district in a strong financial position. If I may ever be of service to you or your family, I hope you will please drop me a line (437-7010 or salernosteve@mounthorebschools.org).

With warmest regard,

Dr. Steve Salerno
Superintendent

Dr. Steve Salerno, Superintendent | salernosteve@mounthorebschools.org | 608.437.7010

Mr. Scott DeYoung, Associate Superintendent Business and Finance | deyoungscott@mounthorebschools.org | 608.437.7030

Mrs. Erin Eslinger, Director of Human Resources | eslingererin@mounthorebschools.org | 608.437.7034

Ms. Aubree Hanks, Resource Development and PR Coordinator | hanksaubree@mounthorebschools.org | 608.437.7015

Mr. Brian Johnson, Director of Student Services | johnsonbrian@mounthorebschools.org | 608.437.7016

Mrs. Sarah Straka, Director of Instruction | strakasarah@mounthorebschools.org | 608.437.7013

**MT. HOREB AREA SCHOOL DISTRICT BOARD OF EDUCATION
2024-2025**

<u>Name/Title</u>	<u>Address</u>	<u>Phone</u>	<u>Term</u>
Jessica Arrigoni President	313 South 4 th Street Mount Horeb, WI 53572	608-469-3188	2023-2026
Adam Mertz Vice President	111 Longview Street Mount Horeb, WI 53572	608-220-9219	2022-2025
Leah Lipska Clerk	506 Ethelwynn Circle Mount Horeb, WI 53572	608-469-4635 608-240-5258	2022-2025
Joel Craven Treasurer	10825 Kingsland Rd Blue Mounds, WI 53517	608-294-0032	2023-2026
Carly Fisher Director	316 Tvedt Drive Mount Horeb, WI 53572	608-931-4588	2022-2025
Sarah Sarbacker Director	211 Buechner Drive Mount Horeb, WI 53572	608-636-5161	2024-2027
Tom Schlimgen Director	1534 County Rd JG Mount Horeb, WI 53572	608-770-5562	2024-2027

SCHOOL BOARD MEETING SCHEDULE

Date: First and third Mondays of the month unless otherwise specified.

Time: 6:30 p.m.

Place: Middle School Step Room

Notice: All Board meetings are noticed in BoardDocs. Additional notices are posted in all school buildings, Mount Horeb Post Office, Mount Horeb Village Office, Miller and Sons, and on the District website, www.mounthorebschools.org.

SCHOOL BOARD GOALS

- Learning and Growth: We will graduate students who are prepared for college and career.
- Well Being: We will provide support systems for students and staff.
- Facilities and Finances: We will ensure the long-range viability of the District.
- Community Engagement: We will partner with our community.

**MT. HOREB AREA SCHOOL DISTRICT ADMINISTRATIVE
and COORDINATOR STAFF AND OFFICES
2024-2025**

	<u>Address</u>	<u>Phone</u>
Dr. Steve Salerno Superintendent	1304 East Lincoln Street Mt. Horeb, WI 53572	437-7010
Scott DeYoung Ass't Supt of Business and Finance	1304 East Lincoln Street Mt. Horeb, WI 53572	437-7030
Brian Johnson Director of Pupil Services	1304 East Lincoln Street Mt. Horeb, WI 53572	437-7016
Sarah Straka Director of Instruction	1304 East Lincoln Street Mt. Horeb, WI 53572	437-7013
Will Brueggeman District Technology Coordinator	207 Academy Street Mt. Horeb, WI 53572	437-7054
Erin Eslinger Director of Human Resources	1304 East Lincoln Street Mt. Horeb, WI 53572	437-7034
Cody Lundquist High School Principal 9-12	305 South 8th Street Mt. Horeb, WI 53572	437-7280
Talisa Corcoran Assistant High School Principal/LVEC	305 South 8th Street Mt. Horeb, WI 53572	437-7281
Kolleen Nesheim Assistant/Activities High School Principal	305 South 8th Street Mt. Horeb, WI 53572	437-7121
Paul Christiansen Middle School Principal 6-8	900 East Garfield Street Mt. Horeb, WI 53572	437-7331
Catie Goninen Ass't Middle School Principal	900 East Garfield Street Mt. Horeb, WI 53572	437-7332
Katie Hauge Intermediate Center Principal 3-5	200 Hanneman Boulevard Mt. Horeb, WI 53572	437-7441
Rachael Johnson Primary Center Principal 1-2	207 Academy Street Mt. Horeb, WI 53572	437-7511

**MT. HOREB AREA SCHOOL DISTRICT ADMINISTRATIVE
and COORDINATOR STAFF AND OFFICES
2024-2025 (Continued)**

Rachael Johnson Early Learning Center Principal PK-K	300 Spellman Street Mt. Horeb, WI 53572	437-7651
David Reed Building Services Coordinator	421 West Garfield Street Mt. Horeb, WI 53572	437-7067
Michelle Denk Food Service Director	421 West Garfield Street Mt. Horeb, WI 53572	437-7065
Brian Toth Transportation Coordinator	421 West Garfield Street Mt. Horeb, WI 53572	437-7057
Aubree Hanks Resource Development & PR Coordinator	1304 East Lincoln Street Mt. Horeb, WI 53572	437-7015

NOTICE
MOUNT HOREB AREA SCHOOL DISTRICT
ANNUAL SCHOOL MEETING
AND
BUDGET HEARING

NOTICE IS HEREBY GIVEN to qualified electors of the Mount Horeb Area School District that the Annual Meeting and Budget Hearing of said district for the transaction of business will be held at the Mount Horeb Intermediate Center Cafeteria, 200 Hanneman Boulevard, Mount Horeb, Wisconsin 53572, at 6:00 p.m., on Monday, August 12, 2024.

Dated this 15th day of July 2024.

Leah Lipska
Board of Education
Mount Horeb Area School District
Mount Horeb, WI 53572

Publish: August 1, 2024
August 8, 2024



**Monday, August 12, 2024
ANNUAL MEETING/BUDGET HEARING**

**Mount Horeb Area School District
Intermediate Center Cafeteria
200 Hanneman Street
Mount Horeb, WI 53572
6:00 p.m.**

1. Call Annual Meeting/Budget Hearing to Order

A. Budget Booklet

B. Call to Order

2. Call for Nominations for Chairperson of the Annual Meeting

3. Introduce Parliamentarian/Legal Counsel

4. Overview of the School District Operation

5. Citizen Comments Relative to Topics of the Annual Meeting Agenda

6. Treasurer's Report - Mr. Joel Craven

A. Report

7. Resolution #1 - Establish the Board Members' Salaries 2024-2025

8. Resolution #2 - Reimbursement of Expenses of Board Members for Travel on Behalf of the District

9. Presentation of the 2024-2025 School Budget - Mr. Scott DeYoung

10. Hearing on the Budget

11. Resolution #3 - Adopt 2024-2025 Tax Levy

12. Set Date for 2025 Annual Meeting - August 11, 2025

13. Any other Business within the Powers of the Annual Meeting

14. Adjournment

**ANNUAL MEETING AND BUDGET HEARING MINUTES
MT. HOREB AREA SCHOOL DISTRICT
MT. HOREB INTERMEDIATE CENTER CAFETERIA
AUGUST 14, 2023**

Jessica Arrigoni, President of the Board of Education of the Mt. Horeb Area School District, called the Annual Meeting and Budget Hearing to order at 6:00 p.m., on Monday, August 14, 2023. (Note: Approximately twelve people were in attendance plus six board members, Jessica Arrigoni, Joel Craven, Carly Fisher, Rod Hise, Leah Lipska, and Jim Myers; Dr. Steve Salerno, Superintendent; Scott DeYoung, Assistant Superintendent of Business and Finance; and Attorney Doug Witte, parliamentarian). Regrets: Adam Mertz

Jessica Arrigoni called the Annual Meeting/ Budget Hearing to Order.

The Pledge of Allegiance was said.

President Arrigoni referred to the Notice of Annual School Meeting and Budget Hearing. Sarah Straka moved and Cody Lundquist seconded a motion approving the Notice of Annual School Meeting and Budget Hearing. Motion carried.

President Arrigoni called for nominations for chairperson of the Annual Meeting. Rod Hise nominated and Carly Fisher seconded the nomination for Jessica Arrigoni to act as Chairperson of the meeting. Motion carried nominating Jessica Arrigoni as Chairperson of the Annual Meeting.

The Board of Education, Superintendent Steve Salerno, Assistant Superintendent Scott DeYoung, and Attorney Doug Witte were introduced.

Chairperson Arrigoni said the purpose of this meeting is for the electors of the Mount Horeb Area School District to decide on three resolutions this evening. A copy of the meeting agenda and proposed resolutions are available in the Annual Meeting and Budget Hearing booklet available at the doorways and on the district's website.

Citizen Comments: None.

Treasurer's Report – Jim Myers and Scott DeYoung.

Chairperson Arrigoni reviewed the procedures for considering each resolution. "We will take each resolution separately. First, I will call for a motion and a second on each resolution. Then there will be opportunity for discussion. We will ask those who wish to speak regarding the resolution to raise your hand to speak and I will call on you to give your comments. Each person should introduce themselves and state their address. In order to enable everyone to speak, we ask that you hold your comments to three minutes. After the discussion, we will accept a motion to call for the question and residents will vote with a show of hands. To be eligible to vote at tonight's annual meeting, a person must be 18 years old, a resident of the Mount Horeb Area School District, and must have lived in the district for at least 28 days."

Paul Christiansen moved and Josh Straka seconded a motion approving the following resolution:

RESOLVED, that the salaries of the Board Members of the Mount Horeb Area School District be set at the following amounts for the school term 2023-2024: \$3,250.

Mr. William Olson spoke in opposition due to the District's decision to raise the Pride Flag.

Motion carried.

Catie Goninen moved and Josh Straka seconded a motion approving the following resolution:

RESOLVED, that the Board of Education members shall be reimbursed 65.5 cents per mile for each special meeting and committee meeting of attendance. In addition, all actual and necessary expenses of all Board of Education members on school business outside the District shall be reimbursed with the mileage at the same rate as established for District employees.

Motion carried.

Presentation of the 2023-2024 School Budget. Mr. Scott DeYoung provided an overview of the budget. He thanked everyone involved for the creation of the 2023-24 budget. A review of the various funds that make up the budget took place. These funds are organized using the uniform accounting system that is administered by the Department of Public Instruction.

Hearing on the Budget. Mr. DeYoung shared that the overall tax levy for 2023-2024 is projected to be \$16,346,895, an increase of \$1,385,967.00 from the 2022-2023 levy. The projected mill rate for 2023-2024, based on 2022 equalized values with a 3% increase, is \$8.11.

Cody Lundquist moved and Dave Reed seconded the following resolution:

RESOLVED, that the Mount Horeb Area School District levy the amount of \$16,346,895.00 in taxes against the property of said District for the 2023-2024 school year.

Motion carried.

Leah Lipska moved and Rod Hise seconded a motion to schedule the 2024-2025 Annual Meeting for the second Monday in August, which will be August 12, 2024, at 6:00 p.m. in the Intermediate Center Cafeteria. Motion carried.

Chairperson Arrigoni called for any other business within the Powers of the Annual Meeting. There was none.

Leah Lipska moved and Josh Straka seconded a motion to adjourn the Annual Meeting at 6:33 p.m. Motion carried.

Respectfully submitted,

Dr. Steve Salerno

MOUNT HOREB AREA SCHOOL DISTRICT

FUND 10 (General Operating Fund) Review

Year Ending June 30, 2024

Fund Balance (Unassigned) = \$7,176,450.33 (decrease to 20.4% of expenditures)
(Assigned) = \$ 290,000.00

Year Ending June 30, 2023

Fund Balance (Unassigned) = \$6,879,492.04 (22.5% of expenditures)
(Assigned) = \$ 0.00

Projection For Year Ending June 30, 2025 (based on 2024-2025 budget)

Fund Balance (Unassigned) = \$7,176,450.33
(Assigned) = \$ 0.00

A fund balance represents the fund's total assets minus its liabilities (what a fund owns minus what it owes). Assets include cash and accounts receivable balances (this is money owed to the District but not yet received as of June 30) and liabilities include payroll liabilities (such as taxes and insurance).

The Department of Public Instruction recommends that a district has enough resources (cash assets) to meet cash-flow needs each year. This recommendation is important because major funding sources are received at various intervals during the year that are not consistent with a district's expense needs. The Department of Public Instruction also recommends that an appropriate fund balance, which is an accounting equation, will demonstrate financial stability which is important for managing debt costs.

FUND 73 (Employee Benefit Trust Fund) Review

A Fund 73 Trust was created in 2017-2018 to proactively plan for post-employment benefits for employees. The following is information regarding the trust as of June 30, 2024:

1. Trust balance: \$1,992,504.35
2. Investment return earned since the last annual meeting: \$49,639.17
3. Total disbursements made since the last annual meeting: \$432,997.64
4. Total revenue received since the last annual meeting: \$677,634.32

DEFINITIONS OF INDIVIDUAL FUNDS

- 10 General Fund
The General Fund is the fund into which most tax and aid revenues are received and from which the District's general operating expenses are paid. Most of the total budget is receipted and expended from this fund.
- 20 Special Projects Fund
The Special Projects Fund is used to record revenues and expenditures for those programs for which the District will be at least partly reimbursed by another party or governmental agency.
- 30 Debt Service Fund
The Debt Service Fund is used to account for the retirement of the District's long-term debt according to a schedule that is established when the debt is incurred. The District is required to levy taxes each year sufficient to make debt payments.
- 40 Capital Projects Fund
This fund is used to account for financial resources involved in the acquisition of capital objects, construction of capital facilities, or maintenance projects.
- 50 Food Service Fund
The Food Service fund is used to record transactions for the school lunch program in our District.
- 73 Employee Benefit Trust Fund
The Employee Benefit Trust Fund is used to account for resources held in trust for post- employment benefits of employees.
- 90 Cooperative Programs Fund
The Cooperative Programs Fund is used to account for the costs of the 66.30 Programs the Mt. Horeb Area School District participates in. Our District is the fiscal agent for the Football and Wrestling programs with Barneveld, and we also participate in the Carl Perkins Grant program.

BUDGET ADOPTION 2024-2025			
GENERAL FUND (FUND 10)	Audited 2022-23	Unaudited 2023-24	Budget 2024-25
Beginning Fund Balance (Account 930 000)	7,396,178.47	6,879,492.04	7,466,450.33
Ending Fund Balance, Nonspendable (Acct. 935 000)	0.00	0.00	0.00
Ending Fund Balance, Restricted (Acct. 936 000)	0.00	0.00	0.00
Ending Fund Balance, Committed (Acct. 937 000)	0.00	0.00	0.00
Ending Fund Balance, Assigned (Acct. 938 000)	0.00	290,000.00	0.00
Ending Fund Balance, Unassigned (Acct. 939 000)	6,879,492.04	7,176,450.33	7,176,450.33
TOTAL ENDING FUND BALANCE (ACCT. 930 000)	6,879,492.04	7,466,450.33	7,176,450.33
REVENUES & OTHER FINANCING SOURCES			
100 Transfers-in	0.00	0.00	0.00
Local Sources			
210 Taxes	9,793,115.41	15,637,622.20	15,583,657.00
240 Payments for Services	0.00	0.00	0.00
260 Non-Capital Sales	7,454.76	4,643.75	5,000.00
270 School Activity Income	70,202.65	68,217.25	67,500.00
280 Interest on Investments	128,961.01	205,656.10	220,000.00
290 Other Revenue, Local Sources	248,481.26	254,428.09	270,500.00
Subtotal Local Sources	10,248,215.09	16,170,567.39	16,146,657.00
Other School Districts Within Wisconsin			
310 Transit of Aids	0.00	0.00	0.00
340 Payments for Services	965,548.00	1,205,713.00	1,350,000.00
380 Medical Service Reimbursements	0.00	0.00	0.00
390 Other Inter-district, Within Wisconsin	0.00	0.00	0.00
Subtotal Other School Districts within Wisconsin	965,548.00	1,205,713.00	1,350,000.00
Other School Districts Outside Wisconsin			
440 Payments for Services	0.00	0.00	0.00
490 Other Inter-district, Outside Wisconsin	0.00	0.00	0.00
Subtotal Other School Districts Outside Wisconsin	0.00	0.00	0.00
Intermediate Sources			
510 Transit of Aids	3,087.79	3,102.43	3,000.00
530 Payments for Services from CCDEB	0.00	0.00	0.00
540 Payments for Services from CESA	0.00	0.00	0.00
580 Medical Services Reimbursement	0.00	0.00	0.00
590 Other Intermediate Sources	0.00	2,910.00	4,500.00
Subtotal Intermediate Sources	3,087.79	6,012.43	7,500.00
State Sources			
610 State Aid -- Categorical	190,487.90	316,617.75	265,000.00
620 State Aid -- General	14,622,017.00	15,087,208.00	15,682,825.00
630 DPI Special Project Grants	215,589.28	144,921.12	110,740.00
640 Payments for Services	0.00	0.00	0.00
650 Student Achievement Guarantee in Education (SAGE Grant)	0.00	0.00	0.00
660 Other State Revenue Through Local Units	17,077.35	19,736.57	17,000.00
690 Other Revenue	1,784,768.31	1,751,371.01	1,714,696.00
Subtotal State Sources	16,829,939.84	17,319,854.45	17,790,261.00
Federal Sources			
710 Federal Aid - Categorical	0.00	0.00	0.00
720 Impact Aid	0.00	0.00	0.00
730 DPI Special Project Grants	1,213,291.42	642,082.04	337,109.00
750 IASA Grants	78,003.51	142,564.81	75,570.00
760 JTPA	0.00	0.00	0.00
770 Other Federal Revenue Through Local Units	42,569.58	0.00	0.00
780 Other Federal Revenue Through State	328,544.08	76,067.84	75,000.00
790 Other Federal Revenue - Direct	0.00	0.00	0.00
Subtotal Federal Sources	1,662,408.59	860,714.69	487,679.00
Other Financing Sources			
850 Reorganization Settlement	0.00	0.00	0.00
860 Compensation, Fixed Assets	21,595.67	7,632.00	13,000.00
870 Long-Term Obligations	0.00	0.00	0.00

BUDGET ADOPTION 2024-2025			
Subtotal Other Financing Sources	21,595.67	7,632.00	13,000.00
Other Revenues			
960 Adjustments	3,741.04	55,741.19	3,000.00
970 Refund of Disbursement	269,439.00	49,400.01	50,000.00
980 Medical Service Reimbursement	0.00	0.00	0.00
990 Miscellaneous	3,808.69	22,413.71	12,000.00
Subtotal Other Revenues	276,988.73	127,554.91	65,000.00
TOTAL REVENUES & OTHER FINANCING SOURCES	30,007,783.71	35,698,048.87	35,860,097.00
EXPENDITURES & OTHER FINANCING USES			
Instruction			
110 000 Undifferentiated Curriculum	6,521,155.25	7,312,146.53	7,638,595.00
120 000 Regular Curriculum	5,100,825.90	5,356,683.72	5,712,134.00
130 000 Vocational Curriculum	937,735.78	1,034,488.90	1,066,580.00
140 000 Physical Curriculum	750,069.38	856,514.90	902,310.00
160 000 Co-Curricular Activities	440,977.60	463,222.78	549,525.00
170 000 Other Special Needs	314,110.54	432,119.59	443,380.00
Subtotal Instruction	14,064,874.45	15,455,176.42	16,312,524.00
Support Sources			
210 000 Pupil Services	991,102.69	1,029,109.47	1,029,760.00
220 000 Instructional Staff Services	1,691,762.45	1,751,794.29	1,649,814.00
230 000 General Administration	861,607.16	1,962,608.27	1,047,045.00
240 000 School Building Administration	2,122,617.72	2,474,234.80	2,492,452.00
250 000 Business Administration	5,120,434.47	5,386,538.70	6,410,863.00
260 000 Central Services	376,386.51	352,818.42	353,815.00
270 000 Insurance & Judgments	264,589.75	314,221.00	387,172.00
280 000 Debt Services	0.00	0.00	63,779.00
290 000 Other Support Services	1,224,353.11	1,212,754.76	1,012,890.00
Subtotal Support Sources	12,652,853.86	14,484,079.71	14,447,590.00
Non-Program Transactions			
410 000 Inter-fund Transfers	2,890,900.89	4,038,269.25	4,251,990.00
430 000 Instructional Service Payments	903,340.94	1,122,098.96	1,125,493.00
450 000 Post-Secondary Scholarship Expenditures	0.00	0.00	0.00
490 000 Other Non-Program Transactions	12,500.00	11,466.24	12,500.00
Subtotal Non-Program Transactions	3,806,741.83	5,171,834.45	5,389,983.00
TOTAL EXPENDITURES & OTHER FINANCING USES	30,524,470.14	35,111,090.58	36,150,097.00

SPECIAL PROJECT FUNDS (FUNDS 21, 23, 29)	Audited 2022-23	Unaudited 2023-24	Budget 2024-25
900 000 Beginning Fund Balance	539,533.16	592,378.02	891,285.99
900 000 Ending Fund Balance	592,378.02	891,285.99	718,982.99
REVENUES & OTHER FINANCING SOURCES	535,210.24	1,216,196.17	40,000.00
100 000 Instruction	12,323.58	6,475.43	0.00
200 000 Support Services	449,561.80	889,812.77	192,303.00
400 000 Non-Program Transactions	20,480.00	21,000.00	20,000.00
TOTAL EXPENDITURES & OTHER FINANCING USES	482,365.38	917,288.20	212,303.00

SPECIAL EDUCATION FUND (FUND 27)	Audited 2022-23	Unaudited 2023-24	Budget 2024-25
900 000 Beginning Fund Balance	0.00	0.00	0.00
900 000 Ending Fund Balance	0.00	0.00	0.00
REVENUES & OTHER FINANCING SOURCES			
100 Transfers-in	2,829,315.53	3,976,900.94	4,180,135.00
Local Sources			
240 Payments for Services	0.00	0.00	0.00
260 Non-Capital Sales	0.00	0.00	0.00
270 School Activity Income	0.00	0.00	0.00

BUDGET ADOPTION 2024-2025			
290 Other Revenue, Local Sources	0.00	0.00	0.00
Subtotal Local Sources	0.00	0.00	0.00
<i>Other School Districts Within Wisconsin</i>			
310 Transit of Aids	0.00	0.00	0.00
340 Payments for Services	0.00	0.00	0.00
380 Medical Service Reimbursements	0.00	0.00	0.00
390 Other Inter-district, Within Wisconsin	0.00	0.00	0.00
Subtotal Other School Districts within Wisconsin	0.00	0.00	0.00
<i>Other School Districts Outside Wisconsin</i>			
440 Payments for Services	0.00	0.00	0.00
490 Other Inter-district, Outside Wisconsin	0.00	0.00	0.00
Subtotal Other School Districts Outside Wisconsin	0.00	0.00	0.00
<i>Intermediate Sources</i>			
510 Transit of Aids	0.00	873.35	0.00
530 Payments for Services from CCDEB	0.00	0.00	0.00
540 Payments for Services from CESA	0.00	0.00	0.00
580 Medical Services Reimbursement	0.00	0.00	0.00
590 Other Intermediate Sources	0.00	0.00	0.00
Subtotal Intermediate Sources	0.00	873.35	0.00
<i>State Sources</i>			
610 State Aid -- Categorical	1,152,563.47	1,292,260.00	1,550,000.00
620 State Aid -- General	0.00	13,660.00	10,000.00
630 DPI Special Project Grants	0.00	0.00	0.00
640 Payments for Services	0.00	0.00	0.00
650 Achievement Gap Reduction (AGR grant)	0.00	0.00	0.00
690 Other Revenue	9,554.10	10,783.82	10,000.00
Subtotal State Sources	1,162,117.57	1,316,703.82	1,570,000.00
<i>Federal Sources</i>			
710 Federal Aid - Categorical	0.00	0.00	0.00
730 DPI Special Project Grants	590,834.37	637,777.98	506,155.00
750 IASA Grants	0.00	0.00	0.00
760 JTPA	0.00	0.00	0.00
770 Other Federal Revenue Through Local Units	0.00	0.00	0.00
780 Other Federal Revenue Through State	242,791.08	92,811.93	230,000.00
790 Other Federal Revenue - Direct	0.00	0.00	0.00
Subtotal Federal Sources	833,625.45	730,589.91	736,155.00
<i>Other Financing Sources</i>		0.00	0.00
860 Compensation, Fixed Assets	0.00	0.00	0.00
870 Long-Term Obligations	0.00	0.00	0.00
Subtotal Other Financing Sources	0.00	0.00	0.00
<i>Other Revenues</i>			
960 Adjustments	0.00	0.00	0.00
970 Refund of Disbursement	0.00	0.00	0.00
990 Miscellaneous	0.00	0.00	0.00
Subtotal Other Revenues	0.00	0.00	0.00
TOTAL REVENUES & OTHER FINANCING SOURCES	4,825,058.55	6,025,068.02	6,486,290.00
EXPENDITURES & OTHER FINANCING USES			
<i>Instruction</i>			
110 000 Undifferentiated Curriculum	0.00	0.00	0.00
120 000 Regular Curriculum	0.00	0.00	0.00
130 000 Vocational Curriculum	0.00	0.00	0.00
140 000 Physical Curriculum	0.00	0.00	0.00
150 000 Special Education Curriculum	3,565,017.70	4,266,956.52	4,641,950.00
160 000 Co-Curricular Activities	0.00	0.00	0.00
170 000 Other Special Needs	0.00	0.00	0.00
Subtotal Instruction	3,565,017.70	4,266,956.52	4,641,950.00
<i>Support Sources</i>			
210 000 Pupil Services	638,390.54	724,526.71	822,960.00

BUDGET ADOPTION 2024-2025			
220 000 Instructional Staff Services	337,496.03	425,898.15	447,144.00
230 000 General Administration	0.00	0.00	0.00
240 000 School Building Administration	0.00	0.00	0.00
250 000 Business Administration	89,944.03	114,617.09	121,520.00
260 000 Central Services	0.00	0.00	0.00
270 000 Insurance & Judgments	0.00	0.00	0.00
280 000 Debt Services	0.00	0.00	0.00
290 000 Other Support Services	0.00	0.00	0.00
Subtotal Support Sources	1,065,830.60	1,265,041.95	1,391,624.00
Non-Program Transactions			
410 000 Inter-fund Transfers	0.00	0.00	0.00
430 000 Instructional Service Payments	194,210.25	493,069.55	452,716.00
490 000 Other Non-Program Transactions	0.00	0.00	0.00
Subtotal Non-Program Transactions	194,210.25	493,069.55	452,716.00
TOTAL EXPENDITURES & OTHER FINANCING USES	4,825,058.55	6,025,068.02	6,486,290.00

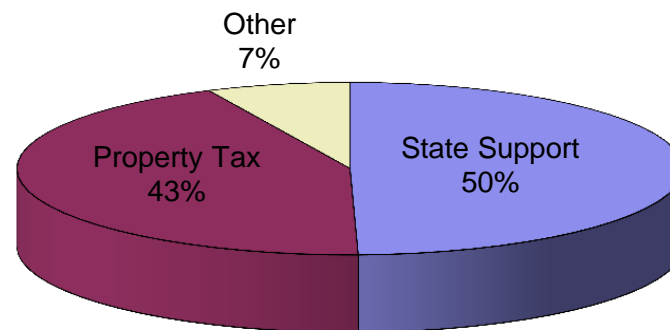
DEBT SERVICE FUND (FUNDS 38, 39)	Audited 2022-23	Unaudited 2023-24	Budget 2024-25
900 000 Beginning Fund Balance	802,186.95	896,744.89	2,411,305.97
900 000 ENDING FUND BALANCES	896,744.89	2,411,305.97	1,990,687.97
TOTAL REVENUES & OTHER FINANCING SOURCES	5,439,582.12	2,664,754.84	2,640,000.00
281 000 Long-Term Capital Debt	5,343,124.18	1,148,618.76	3,058,618.00
282 000 Refinancing	0.00	0.00	0.00
283 000 Operational Debt	0.00	0.00	0.00
285 000 Post Employment Benefit Debt	0.00	0.00	0.00
289 000 Other Long-Term General Obligation Debt	1,900.00	1,575.00	2,000.00
400 000 Non-Program Transactions	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	5,345,024.18	1,150,193.76	3,060,618.00
842 000 INDEBTEDNESS, END OF YEAR	32,500,000.00	32,500,000.00	30,590,000.00

FOOD SERVICE FUND (FUND 50)	Audited 2023-23	Unaudited 2023-24	Budget 2024-25
900 000 Beginning Fund Balance	739,960.82	766,989.18	514,262.27
900 000 ENDING FUND BALANCE	766,989.18	514,262.27	270,262.27
TOTAL REVENUES & OTHER FINANCING SOURCES	1,414,944.65	1,347,971.12	1,446,939.00
200 000 Support Services	1,387,916.29	1,600,698.03	1,690,939.00
400 000 Non-Program Transactions	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	1,387,916.29	1,600,698.03	1,690,939.00

PACKAGE & COOPERATIVE PROGRAM FUND (FUNDS 91, 93, 99)	Audited 2022-23	Unaudited 2023-24	Budget 2024-25
900 000 Beginning Fund Balance	0.00	0.00	0.00
900 000 ENDING FUND BALANCE	0.00	0.00	0.00
TOTAL REVENUES & OTHER FINANCING SOURCES	90,488.44	89,643.06	93,855.00
100 000 Instruction	80,381.20	76,585.80	84,320.00
200 000 Support Services	10,107.24	13,057.26	9,535.00
400 000 Non-Program Transactions	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	90,488.44	89,643.06	93,855.00

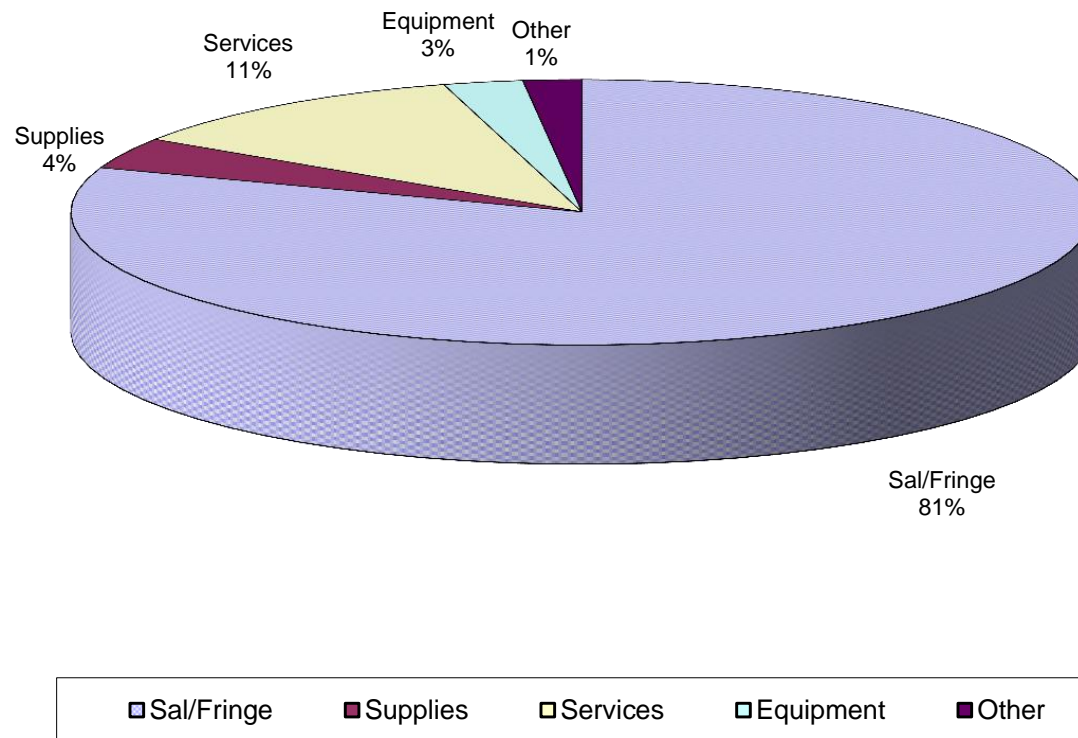
LONG TERM DEBT PAYMENT SCHEDULE FUND 39 - REFERENDUM APPROVED DEBT				
PAYMENT DATE	ISSUES	PRINCIPAL	INTEREST	TOTAL PAYMENT
Sep-24	2017 Renovation (Phase I)		398,409.00	398,409.00
Sep-24	2018 Renovation (Phase II)		175,900.00	175,900.00
Mar-25	2017 Renovation (Phase I)		398,409.00	398,409.00
Mar-25	2018 Renovation (Phase II)	440,000.00	175,900.00	615,900.00
Sep-25	2017 Renovation (Phase I)		398,409.00	398,409.00
Sep-25	2018 Renovation (Phase II)		169,300.00	169,300.00
Mar-26	2017 Renovation (Phase I)		398,409.00	398,409.00
Mar-26	2018 Renovation (Phase II)	475,000.00	169,300.00	644,300.00
Sep-26	2017 Renovation (Phase I)		398,409.00	398,409.00
Sep-26	2018 Renovation (Phase II)		159,800.00	159,800.00
Mar-27	2017 Renovation (Phase I)		398,409.00	398,409.00
Mar-27	2018 Renovation (Phase II)	1,405,000.00	159,800.00	1,564,800.00
Sep-27	2017 Renovation (Phase I)		398,409.00	398,409.00
Sep-27	2018 Renovation (Phase II)		131,700.00	131,700.00
Mar-28	2017 Renovation (Phase I)		398,409.00	398,409.00
Mar-28	2018 Renovation (Phase II)	1,955,000.00	131,700.00	2,086,700.00
Sep-28	2017 Renovation (Phase I)		398,409.00	398,409.00
Sep-28	2018 Renovation (Phase II)		92,600.00	92,600.00
Mar-29	2017 Renovation (Phase I)		398,409.00	398,409.00
Mar-29	2018 Renovation (Phase II)	1,995,000.00	92,600.00	2,087,600.00
Sep-29	2017 Renovation (Phase I)		398,409.00	398,409.00
Sep-29	2018 Renovation (Phase II)		62,675.00	62,675.00
Mar-30	2017 Renovation (Phase I)	1,790,000.00	398,409.00	2,188,409.00
Mar-30	2018 Renovation (Phase II)	760,000.00	62,675.00	822,675.00
Sep-30	2017 Renovation (Phase I)		362,609.00	362,609.00
Sep-30	2018 Renovation (Phase II)		51,275.00	51,275.00
Mar-31	2017 Renovation (Phase I)	2,650,000.00	362,609.00	3,012,609.00
Mar-31	2018 Renovation (Phase II)		51,275.00	51,275.00
Sep-31	2017 Renovation (Phase I)		309,609.00	309,609.00
Sep-31	2018 Renovation (Phase II)		51,275.00	51,275.00
Mar-32	2017 Renovation (Phase I)	2,760,000.00	309,609.00	3,069,609.00
Mar-32	2018 Renovation (Phase II)		51,275.00	51,275.00
Sep-32	2017 Renovation (Phase I)		254,409.00	254,409.00
Sep-32	2018 Renovation (Phase II)		51,275.00	51,275.00
Mar-33	2017 Renovation (Phase I)	2,870,000.00	254,409.00	3,124,409.00
Mar-33	2018 Renovation (Phase II)		51,275.00	51,275.00
Sep-33	2017 Renovation (Phase I)		197,009.00	197,009.00
Sep-33	2018 Renovation (Phase II)		51,275.00	51,275.00
Mar-34	2017 Renovation (Phase I)	2,970,000.00	197,009.00	3,167,009.00
Mar-34	2018 Renovation (Phase II)		51,275.00	51,275.00
Sep-34	2017 Renovation (Phase I)		152,459.00	152,459.00
Sep-34	2018 Renovation (Phase II)		51,275.00	51,275.00
Mar-35	2017 Renovation (Phase I)	3,065,000.00	152,459.00	3,217,459.00
Mar-35	2018 Renovation (Phase II)		51,275.00	51,275.00
Sep-35	2017 Renovation (Phase I)		104,569.00	104,569.00
Sep-35	2018 Renovation (Phase II)		51,275.00	51,275.00
Mar-36	2017 Renovation (Phase I)	3,165,000.00	104,569.00	3,269,569.00
Mar-36	2018 Renovation (Phase II)		51,275.00	51,275.00
Sep-36	2017 Renovation (Phase I)		53,138.00	53,138.00
Sep-36	2018 Renovation (Phase II)		51,275.00	51,275.00
Mar-37	2017 Renovation (Phase I)	3,270,000.00	53,138.00	3,323,138.00
Mar-37	2018 Renovation (Phase II)		51,275.00	51,275.00
Sep-37	2018 Renovation (Phase II)		51,275.00	51,275.00
Mar-38	2018 Renovation (Phase II)	2,930,000.00	51,275.00	2,981,275.00
Total Long Term Debt		32,500,000.00	10,052,862.00	42,552,862.00

2024-2025 Estimated Fund 10 Revenues



■ State Support ■ Property Tax ■ Other

2024-2025 Estimated Fund 10 Expenditures



RESOLUTION #1

RESOLVED, that the salaries of Board Members of the Mount Horeb Area School District be set at the following amounts for the school term 2024-2025: \$3,250.

Leah Lipska, Clerk
Mount Horeb Area School District

August 12, 2024

RESOLUTION #2

RESOLVED, that the Board of Education members shall be reimbursed 67 cents per mile for each special meeting and committee meeting of attendance. In addition, all actual and necessary expenses of all Board of Education members on school business outside the District shall be reimbursed with the mileage at the same rate as established for District employees.

Leah Lipska, Clerk
Mount Horeb Area School District

August 12, 2024

RESOLUTION #3

RESOLVED, that the Mount Horeb Area School District levy the amount of \$18,167,657.00 in taxes against the property of said District for the 2024-2025 school year.

Leah Lipska, Clerk
Mount Horeb Area School District

August 12, 2024

**MOUNT HOREB AREA SCHOOL DISTRICT
PROJECTED SEPTEMBER 2024 ENROLLMENT**

Grade	Sept. 2023		Building Totals	Projected Sept. 2024		Projected TPR	Building Totals
	Sections	Students		Sections	Students		
4K		143	143		140		140
Pre-K	1	13	148	1	5	17.87	148
K	8	135		8	143		
1	8	140	310	8	135	16.87	275
				7		19.28	
2	8	170		8	140	17.50	
				7		20.00	
3	7	147	522	8	170	21.25	506
4	8 inc. 1 ESSER	189		7	147	21.00	
5	8 inc. 1 ESSER	175		8	189	23.62	
6	7	171	514	7	175	25.00	505
7	7	159		7	171	24.42	
8	7	184		7	159	22.71	
9		188	793		184		760
10		203			188		
11		185			203		
12		217			185		
Totals			2430	2334			

Recommended Class Size Guidelines:

Kindergarten	16-20 Students
1st and 2nd Grade	18-22 Students
3rd Grade	20-24 Students
4th and 5th Grade	21-25 Students
6th Grade	23-27 Students
7th Grade	24-28 Students
8th Grade	25-29 Students

BUILDING AND PROPERTY INFORMATION

The Mount Horeb Area School District currently owns nine (9) parcels of land totaling approximately 110.13 acres which school buildings and the bus garage are located.

SITE	YEAR BUILT	ACREAGE	SQ. FEET
HIGH SCHOOL 305 South 8th Street Mt. Horeb, WI 53572	1962 1975 Addition 1982 Asbestos 1987 Weight Room 1990 Locker Room 1991 Greenhouse 1997 Addition & Renovation 2000 Concession Stand 2000 Athletic Field Complex 2001 Athletic Field Storage 2015 Fitness Center 2016 HVAC & Windows 2018 Addition	46.40	84,335 64,800 1,692 3,072 4,368 48,000
MIDDLE SCHOOL 900 East Garfield Street Mt. Horeb, WI 53572	1993 2000 Addition 2018 Addition	11.00	82,000 10,500 500
INTERMEDIATE CENTER 200 Hanneman Boulevard Mt. Horeb, WI 53572	2001	12.20	88,613
PRIMARY CENTER 207 Academy Street Mt. Horeb, WI 53572	1918 1952 1971 1982 Asbestos 1983 Asbestos 1992 Elevator 1993 Phase II Renovation 1994 Phase III Renovation 1995 2001 Renovation 2012 Renovation	7.17	58,258
EARLY LEARNING CENTER 300 Spellman Street Mt. Horeb, WI 53572	1967 1990 1992 Elevator 1995 2001 Renovation 2014 Windows	2.50	35,000
BUS GARAGE 421 West Garfield Street Mt. Horeb, WI 53572	2007	4.20	25,892
ADMINISTRATIVE SERVICE CENTER 1304 East Lincoln Street Mt. Horeb, WI 53572	1985	0.30	4,500
LAND (for future parking lot @ MS)	2005	1.00	

APPENDIX

Mount Horeb Area School District

2024-2025

Q	T	S	July 2024						
			Su	M	Tu	W	Th	F	Sa
				1	2	3	4	5	6
			7	8	9	10	11	12	13
			14	15	16	17	18	19	20
			21	22	23	24	25	26	27
			28	29	30	31			
			August 2024						
			Su	M	Tu	W	Th	F	Sa
							1	2	3
			4	5	6	7	8	9	10
			11	12	13	14	15	16	17
			18	19	20	21	22	23	24
	4		25	26	27	28	29	30	31
			September 2024						
			Su	M	Tu	W	Th	F	Sa
4	5	4	1	2	3	4	5	6	7
9		9	8	9	10	11	12	13	14
14		14	15	16	17	18	19	20	21
19		19	22	23	24	25	26	27	28
20		20	29	30					
			October 2024						
			Su	M	Tu	W	Th	F	Sa
24		24			1	2	3	4	5
29		29	6	7	8	9	10	11	12
34		34	13	14	15	16	17	18	19
37	6	37	20	21	22	23	24	25	26
41		41	27	28	29	30	31		
			November 2024						
			Su	M	Tu	W	Th	F	Sa
42		42						1	2
45/2		47	3	4	5	6	7	8	9
7	7	52	10	11	12	13	14	15	16
12		57	17	18	19	20	21	22	23
14	8	59	24	25	26	27	28	29	30
			December 2024						
			Su	M	Tu	W	Th	F	Sa
19		64	1	2	3	4	5	6	7
24		69	8	9	10	11	12	13	14
29		74	15	16	17	18	19	20	21
			22	23	24	25	26	27	28
			29	30	31				

July 8 - August 9- Welcome Back Online Registration Window
August 20 - 4K Parent/Guardian Information Night (Hearts & Hands) AM 5:45 / PM 6:30
August 21- 4K Parent/Guardian Information Night (Agape) AM 5:30 / PM 6:30
August 22- Kindergarten Kickoff 6:00-7:30 p.m. @ ELC
August 27- 4K Parent/Guardian Information Night (Little Vikings) AM 6:00 / PM 6:45
August 26-29 - Teacher Inservice
August 28- Grades 1-5 Drop-In 4:00-6:00 p.m.; Grades 6-12 5:00-7:00 p.m.
August 28- 4K Parent/Guardian Information Night (Children's Community) 6:15-7:00 p.m.
September 2 - Labor Day-No School
September 3 - First Student Day-Grades PreK-6 and Grade 9
September 4 - First Student Day-Grades 7-8 & 10-12
September 9 - Early Release (K-2 12:30/ 3-12 12:40 p.m.)
September 10 - 3rd Grade Parent/Guardian Information Night - 5:30-6:45
September 12 - 6th Grade Parent Orientation Night 6:00-7:30 p.m.
October 1 - PC Open House 6:00-7:15 p.m.
October 3 - 4th and 5th Grade Open House - 5:30-6:45 @ IC
October 8 and 10 - Parent/Guardian Teacher Conference 4:00-7:45 p.m. @ MS
October 14- Early Release (K-2 12:30/3-12 12:40 p.m.)
October 15 - Parent/Guardian Teacher Conference 4:00-7:45 p.m. @ HS
October 24 - Teacher Inservice - No School Students
October 25 - No School Students or Staff
October 21- 4K Monday Session
November 6 - End of First Quarter
November 11 - Early Release (K-2 12:30/ 3-12 12:40 p.m.)
November 12 - Parent/Guardian Teacher Conference 4:00-7:45 p.m. @ 4K, ELC, PC, IC
November 14 - Parent/Guardian Teacher Conference 4:00-7:45 p.m. @ 4K, ELC, PC, IC
November 25- 4K Monday Session
November 27-29 - Thanksgiving Recess-No School
December 9 - Early Release (K-2 12:30/ 3-12 12:40 p.m.)
December 23-January 1 - Winter Break-No School
January 2 - First day after Winter Break
January 6 - Future Freshmen Night 4:00-7:30 p.m. @ HS
January 20 - Teacher Inservice-No School
January 24 - Early Release (K-2 12:30/ 3-12 12:40 p.m.)- No 4K Classes
January 24 - End of First Semester
February 10 - Early Release (K-2 12:30/ 3-12 12:40 p.m.)
February 24 - 4K Monday Session
February 28- No School (Makeup Day if needed)
March 3- 4K Make-Up Day (if needed)
March 10- Early Release (K-2 12:30/ 3-12 12:40 p.m.)
March 13 - 4K-12 Parent/Guardian Teacher Conference-No School 11AM-7PM
March 18 - PreACT and ACT State Testing for Grades 9, 10,11 (No School for Seniors)
March 24-28- Spring Break-No School
April 4- End of Third Quarter
April 14 - Early Release (K-2 12:30/ 3-12 12:40 p.m.)
April 18- No School
April 22 - Incoming 6th Grade Parent/Guardian Orientation @6:00 p.m.
May 12 - Early Release (K-2 12:30/ 3-12 12:40 p.m.)
May 26 - Memorial Day - No School
June 8 - Graduation (3:00 p.m.)
June 10 - Last 4K Student Day
June 11 - Last K-12 Student Day-Early Release (11:00 a.m. ELC/PC 11:15 a.m. IC/MS/HS) Sack Lunch by Request Only
Staff Last Day
June 12-13 -Student Makeup Days (if needed)

January 2025								
Su	M	Tu	W	Th	F	Sa		
			1	2	3	4	31	76
5	6	7	8	9	10	11	36	81
12	13	14	15	16	17	18	41	86
19	20	21	22	23	24	25	45	90
26	27	28	29	30	31		5	95

February 2025								
Su	M	Tu	W	Th	F	Sa		
						1		
2	3	4	5	6	7	8	10	100
9	10	11	12	13	14	15	15	105
16	17	18	19	20	21	22	20	110
23	24	25	26	27	28		24	114

March 2025								
Su	M	Tu	W	Th	F	Sa		
						1		
2	3	4	5	6	7	8	29	119
9	10	11	12	13	14	15	34	124
16	17	18	19	20	21	22	39	129
23	24	25	26	27	28	29		
30	31						40	130

April 2025								
Su	M	Tu	W	Th	F	Sa		
		1	2	3	4	5	44	134
6	7	8	9	10	11	12	5	139
13	14	15	16	17	18	19	9	143
20	21	22	23	24	25	26	14	148
27	28	29	30				17	151

May 2025								
Su	M	Tu	W	Th	F	Sa		
				1	2	3	19	153
4	5	6	7	8	9	10	24	158
11	12	13	14	15	16	17	29	163
18	19	20	21	22	23	24	34	168
25	26	27	28	29	30	31	38	172

June 2025								
Su	M	Tu	W	Th	F	Sa		
1	2	3	4	5	6	7	43	177
8	9	10	11	12	13	14	46	180
15	16	17	18	19	20	21		
22	23	24	25	26	27	28		
29	30							

Student Days Per Quarter

1st 09/03/24 to 11/06/24
2nd 11/07/24 to 01/24/25
3rd 01/27/25 to 04/04/25
4th 04/07/25 to 06/11/25

Student Days

45 days
45 days
44 days
46 days
180 days

	No School Students - Staff in Attendance/Staff Professional Development
	No School-Holiday/Break
	Early Release Day - Staff Professional Development
	Parent/Teacher Conference

Revised 4/24/2024

**2024-2025 FEE SCHEDULE
MOUNT HOREB AREA SCHOOL DISTRICT**

	ACTUAL 2022-2023	ACTUAL 2023-2024	APPROVED 2024-2025
ATHLETIC TICKETS & ATHLETIC PASSES			
Students (K-12) All Regular Events	5.00	5.00	5.00
Adults	5.00	5.00	5.00
District Employees	Free	Free	Free
Senior Citizens-62 Yrs./Older	Free	Free	Free
K-8 Annual Athletic Pass	25.00	25.00	25.00
Adult Athletic Pass - 10-punch pass	30.00	40.00	40.00
Adult Athletic Pass - All Year	50.00	50.00	50.00
BAND UNIFORM CLEANING FEE			
9-12	20.00	20.00	20.00
BUS FEE			
6-12 Students Living 2 Miles or Under	200.00 per family	200.00 per family	200.00 per family
CHOIR ROBE CLEANING FEE			
9-12	15.00	15.00	0
INSTRUMENT RENT			
9th thru 12th Grade	50.00	50.00	50.00
K thru 8th Grade/Beginners	50.00	50.00	50.00
K thru 8th Grade/Second Year	50.00	50.00	50.00
MILEAGE RATE			
	.56	.56	As determined at Annual Meeting
RECESS MILK			
Daily Rate - Students	.40	.40	.45
Daily Rate - Adults	.40	.40	.45
SCHOOL LUNCH			
Daily:			
K-5	2.55	2.65	2.75
6-8	2.65	2.75	2.85
9-12	2.75	2.85	2.95
6-8 Extra Entrée	2.00	2.10	2.20
9-12 Extra Entrée	2.00	2.10	2.20
Reduced	.40	.40	.40
Adults	3.50	4.35	4.50
K-5 Breakfast	1.40	1.50	1.65
6-8 Breakfast	1.60	1.70	1.85
9-12 Breakfast	1.60	1.70	1.85
Adult Breakfast	2.25	2.60	2.85
STUDENT FEES			
K-8 Student Registration Fee	30.00	30.00	30.00
9-12 Student Registration Fee	55.00	55.00	55.00
4K Field Trip/Special Event Fee	10.00	10.00	10.00
K-2 Field Trip/Special Event Fee	20.00	20.00	20.00
3-5 Field Trip/Special Event Fee	25.00	25.00	25.00
4-5 Assignment Notebook	3.00	5.50	3.00
6-12 Chromebook Insurance – per user/device		25.00	25.00
6 Student Lock/Assignment Notebook	5.00	9.00	9.00
7-8 Assignment Notebook (Optional)	3.00	3.00	3.00
6-8 Yearbook (Optional)	20.00	25.00	25.00
6-8 Athletic Fee	25.00 each sport	30.00 each sport	30.00 each sport
9-12 Yearbook (Optional)	45.00	60.00	60.00
9-12 Athletic Fee	75.00 each sport	80.00 each sport	80.00 each sport
9-12 Student Lock	5.00	6.00	6.00
9-12 Student Parking	40.00	40.00	40.00

MT. HOREB AREA SCHOOL DISTRICT BUDGET, LEVY, AND ENROLLMENT

	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-2025</u>
Total Budget Adopted - Annual Meeting	42,186,280	60,287,265	46,439,316	40,030,838	37,452,664	41,230,912	43,837,510	47,694,102
Levy Adopted - October	14,103,066	13,381,354	13,954,066	13,996,644	14,300,218	14,960,928	18,238,664	*18,167,657
Levy \$ Inc/Prior Year (October)	1,721,026	-721,712	572,712	42,578	303,574	660,710	3,277,736	*
Levy % Inc/Prior Year (October)	13.90%	-5.12%	4.28%	0.31%	2.17%	4.62%	21.91%	*
Enrollment -								
3rd Friday (September)	2,402	2,395	2,398	2,325	2,285	2,277	2,249	*

* To be determined in Fall, 2024.

**MT. HOREB AREA SCHOOL DISTRICT
LEVY AND EQUALIZED VALUE COMPARISON
ALL FUNDS**

YEAR	OCTOBER EQUALIZED VALUE	GENERAL STATE AID	MILL RATE	LOCAL LEVY	ACTUALLY COLLECTED	TAXES RECEIVABLE
2024 / 2025*	2,248,230,022	15,682,825.00	8.08	18,167,657.00	13,444,066.18	4,723,590.82
2023 / 2024	2,248,230,022	15,087,208.00	8.11	18,238,664.00	13,389,240.45	4,849,423.55
2022 / 2023	1,956,073,740	14,622,017.00	7.65	14,960,928.00	11,080,561.22	3,880,366.78
2021 / 2022	1,713,770,643	14,589,288.00	8.34	14,300,218.00	10,702,450.44	3,597,767.56
2020 / 2021	1,594,772,894	14,188,359.00	8.78	13,996,644.00	10,367,938.06	3,628,705.94
2019 / 2020	1,516,789,215	13,327,079.00	9.20	13,954,066.00	10,203,238.53	3,750,827.47
2018 / 2019	1,416,381,721	13,347,059.00	9.45	13,381,354.00	9,738,020.77	3,643,333.23
2017 / 2018	1,347,125,502	12,827,599.00	10.47	14,103,066.00	10,492,799.86	3,610,266.14
2016 / 2017	1,311,963,699	13,058,412.00	9.44	12,382,040.00	8,961,925.21	3,420,114.79
2015 / 2016	1,246,181,350	13,156,648.00	9.70	12,085,353.00	8,729,601.05	3,355,751.95
2014 / 2015	1,215,447,671	12,024,428.00	10.65	12,946,488.00	9,441,899.49	3,504,588.51
2013 / 2014	1,206,431,879	11,611,738.00	10.46	12,624,666.00	9,162,120.53	3,462,545.47
2012 / 2013	1,205,801,182	11,408,750.00	10.04	12,101,405.00	8,667,118.61	3,434,286.39
2011 / 2012	1,216,990,134	11,208,075.00	9.95	12,108,850.00	8,659,841.94	3,449,008.06
2010 / 2011	1,229,866,542	12,450,946.00	9.51	11,695,389.00	8,166,305.89	3,529,083.11
2009 / 2010	1,265,864,723	12,389,122.00	8.83	11,183,273.00	7,804,285.19	3,378,987.81
2008 / 2009	1,235,354,294	12,736,813.00	8.61	10,635,215.00	7,415,671.80	3,219,543.20
2007 / 2008	1,170,651,970	12,162,653.00	8.71	10,194,054.00	7,269,449.37	2,924,604.63
2006 / 2007	1,092,473,443	12,313,232.00	7.84	8,566,643.00	6,146,259.41	2,420,383.59
2005 / 2006	946,887,768	11,613,751.00	9.25	8,758,352.00	6,508,473.59	2,249,878.41
2004 / 2005	842,428,562	10,494,618.00	9.51	8,013,278.00	5,943,326.28	2,069,951.72
2003 / 2004	769,353,783	10,501,348.00	9.42	7,248,701.00	5,320,496.68	1,928,204.32
2002 / 2003	721,552,699	9,816,083.00	9.78	7,053,624.00	5,163,024.64	1,890,599.36
2001 / 2002	672,942,200	9,154,480.00	10.06	6,771,558.00	4,922,041.77	1,849,516.23
2000 / 2001	585,467,686	8,474,834.00	11.65	6,822,316.00	4,872,086.75	1,950,229.25
1999 / 2000	565,085,312	7,995,742.00	8.89	5,021,125.00	3,591,510.30	1,429,614.70
1998 / 1999	514,357,868	7,118,172.00	9.88	5,084,403.00	3,640,444.31	1,443,958.69
1997 / 1998	479,287,086	6,755,381.00	9.85	4,721,994.00	3,357,572.81	1,364,421.19
1996 / 1997	438,702,587	6,451,479.00	10.20	4,476,002.00	3,110,800.64	1,365,201.36
1995 / 1996	375,379,657	4,745,277.00	13.70	5,141,006.00	3,636,966.31	1,504,039.69
1994 / 1995	324,225,924	4,521,050.00	14.59	4,731,881.00	3,265,856.02	1,466,024.98
1993 / 1994	291,141,195	3,357,337.00	17.58	5,117,524.00	3,520,344.49	1,597,179.51
1992 / 1993	259,401,351	2,818,207.00	18.92	4,907,842.00	3,326,753.42	1,581,088.58
1991 / 1992	239,706,231	2,792,226.00	16.93	4,058,468.00	2,753,809.62	1,304,658.38
1990 / 1991	220,736,778	2,712,379.00	16.99	3,750,251.00	2,468,166.06	1,282,084.94
1989 / 1990	211,076,111	2,507,325.00	16.26	3,433,039.00	2,242,768.80	1,190,270.20
1988 / 1989	207,784,028	2,343,603.00	15.52	3,225,354.00	2,114,873.71	1,110,480.29
1987 / 1988	205,319,213	2,233,334.00	14.51	2,979,825.00	1,926,319.14	1,053,505.86
1986 / 1987	208,463,259	1,633,181.00	15.88	3,311,766.00	2,294,519.09	1,017,246.91
1985 / 1986	228,663,275	1,569,647.00	14.30	3,269,819.00	2,066,469.90	1,203,349.10
1984 / 1985	230,254,912	1,454,485.00	10.42	2,400,000.00	1,378,432.12	1,021,567.88
1983 / 1984	229,998,904	1,373,658.47	10.43	2,400,000.00	1,371,231.55	1,028,768.45
1982 / 1983	231,017,677	1,521,482.51	11.84	2,734,659.70	1,784,316.26	950,343.44
1981 / 1982	224,859,622	975,642.76	11.46	2,578,003.29	1,651,126.99	926,876.30
1980 / 1981	212,182,126	1,079,238.25	13.12	2,784,375.00	1,709,370.05	1,075,004.95

* Figures are projections at this time.

Mount Horeb Area School District

2024 Taxes Received

Municipality	2024 Levy	January 2024 Taxes Collected	February 2024 Taxes Collected	April 2024 Lottery Credit Collected	Total Tax Collection Spring, 2024	Fall 2024 Taxes Receivable
T. Blue Mounds	1,836,492.75	598,676.80	624,919.87	48,664.81	1,272,261.48	564,231.27
T. Cross Plains	1,298,115.66	576,338.56	338,652.76	33,480.98	948,472.30	349,643.36
T. Perry	839,775.69	385,538.14	206,121.26	28,203.40	619,862.80	219,912.89
T. Primrose	594,349.43	266,695.22	136,044.31	20,846.58	423,586.11	170,763.32
T. Springdale	3,108,388.81	1,103,940.80	1,047,688.03	78,987.11	2,230,615.94	877,772.87
T. Vermont	802,465.89	381,984.23	161,788.04	19,127.37	562,899.64	239,566.25
V. Blue Mounds	916,526.46	368,531.71	300,336.68	30,607.08	699,475.47	217,050.99
V. Mount Horeb	8,808,764.43	3,295,496.94	3,072,124.94	240,033.87	6,607,655.75	2,201,108.68
T. Moscow	33,784.88	10,701.60	12,519.68	1,189.68	24,410.96	9,373.92
Totals	18,238,664.00	6,987,904.00	5,900,195.57	501,140.88	13,389,240.45	4,849,423.55