



SCHOOL DISTRICT OF MONDOVI

2022 BUDGET HEARING AND ANNUAL MEETING REPORT

Wednesday, October 19, 2022

6:30 P.M.

COMMUNITY ROOM



School District of Mondovi
337 North Jackson Street
Mondovi, WI 54755

District Office: 715-926-3684
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Website: www.mondovi.k12.wi.us
EQUAL OPPORTUNITY PROVIDER



The School District of Mondovi does not discriminate on the basis of sex, race, color, national origin, ancestry, creed, religion, pregnancy, marital or parental status, sexual orientation, handicap, or physical, mental, emotional or learning disability.

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Welcome to the 2022 School District of Mondovi Budget Hearing and Annual Meeting

The State of WI has a rich history of involving the community in the public education process. The City of Mondovi and the surrounding townships/communities have provided educational resources to our students since the late 1850's, not long after Wisconsin was recognized as a state. Our educational system went through several changes and growing pains when it was first being organized, starting with the opening of the "vicinity" school in 1857, followed by the first "district" school being opened in 1860. The first graduates of Mondovi High School were the students of the Class of 1890. With a 132 year history and pride in our school system and its graduates, the School District of Mondovi continues to well-prepare our students for the futures they face. The community has supported significant investments in the resources and facilities that are so precious to providing our students with the educational opportunities they deserve.

The District is required by state statute to hold an annual meeting sometime between May 15 and October 31. It's been our tradition to hold the meeting towards the end of October, when we have all the necessary information to present an accurate budget to the electors of the School District of Mondovi. The Budget Hearing and the Annual Meeting are a chance for the electors to review the upcoming budget for the 2022-2023 school year, while also reviewing the financial activities of the district from the previous year. It is also an opportunity for the electors of the district to provide their feedback, ideas, and suggestions for school operations improvement.

The task of maintaining and building upon the educational resources for the students of the district has increasingly become more difficult. The Board of Education is tasked with making decisions that will drive our success for this year and for years to come. We strive to maintain and grow our programming for students, provide highly qualified staff, and continue to maintain and improve our facilities. The district relies heavily on community involvement and support for the school district to be successful.

Thank you for taking the time to be with us at the Budget Hearing and Annual Meeting. Your interest and passion for providing amazing educational opportunities for the children of the School District of Mondovi is greatly appreciated.

Sincerely,

Jeffrey J. Rykal, EdS
Superintendent of Schools

Budget Hearing and Annual Meeting Agenda 2022

SCHOOL DISTRICT OF MONDOVI
BUDGET HEARING AND ANNUAL SCHOOL DISTRICT MEETING
Wednesday Evening, October 19, 2022
Community Room
6:30 P.M.

Members Present: Schoonover _____ Brenner _____ Falkner _____
Linse _____ Marten _____ Rud _____ Sandberg _____

Budget Hearing

- A. Call Budget Hearing to order – Jean Sandberg, President
- B. Posted notice as per Wisconsin Law 65.90 (4)
- C. 2022-2023 Budget Presentation – Kristi Zarins, Finance Director
- D. Hearing on the Budget
- E. Adjourn Budget Hearing

Annual Meeting

- A. Call Annual Meeting to order – Jean Sandberg, President
- B. Posted notice as per Wisconsin Law 120.08 (1)
- C. Elect a chairperson
- D. Agenda for Meeting Chairperson
 - 1. Minutes of last Annual Meeting – Dan Linse, Clerk
 - 2. Treasurer's Report and Audit Summary – Jeff Rykal, Superintendent
 - Ending Fund 10 balance was: \$ 2,077,670.42
 - Total Fund 10 Expenditures were: \$ 12,308,984.75
 - Total Fund 10 Revenues were: \$ 12,043,585.71
 - Debt Service Fund Expenditures were: \$ 1,343,372.90
 - Debt Service Fund Revenues were: \$ 2,279,261.55
 - Debt Service Fund Levy was: \$ 2,279,188.00
 - Total Property Tax Levy was: \$ 4,625,887.00
 - Total Net Expenditures were: \$ 15,843,222.77
 - 3. Old Business
 - 4. New Business
 - a. Adoption of 2022-2023 tax levy
 - b. Stipends of School Board Members
 - Present stipends are:
 - President: \$80.00 per meeting
 - Vice President: \$70.00 per meeting
 - Treasurer: \$70.00 per meeting
 - Clerk: \$85.00 per meeting
 - Members: \$65.00
 - All-Day Meeting: \$115.00
 - Regular Meetings in excess of 3.5 hours: \$115.00
 - Stipend adjustment for a board member serving as the Clerk Pro Tem for a Board meeting: \$20.00
 - Actual and necessary expenses of Board Members who travel in the performance of their duties per Board of Education policies

- c. Resolution authorizing temporary borrowing in an amount not to exceed \$1,000,000
 - d. Resolution to authorize Board to defend legally
 - e. Resolution to furnish a school lunch and breakfast program at a shared cost between student and District
 - f. Resolution to authorize student accident insurance
 - g. Resolution for the disposal of surplus property
 - h. Authorization to purchase property adjacent or near school site
 - i. Questions
- E. Adjourn

District Vision Statement

All students and staff are engaged in a high-quality, learner-centered educational environment which is continuously monitored for relevancy and effectiveness. Resource management creates a learning and teaching environment viewed as the regional school of choice by students, parents, and staff.

With the District Vision Statement in mind, the following District Strategic Plan and goals have been set for the 2022-2023 school year:

District Strategic Plan

Theme 1: Community Communication & Engagement

Goals:

- Establish at least one new partnership with a local business, educational institution, and/or individual (career skill development, service).
- Develop a public relations plan that informs and engages the community.
- Create a plan that maximizes community access to, and usage of, district facilities.

Theme 2: Curriculum & Instruction

Goals:

- Coordinate RtI structures with comprehensive student learning assessment system (STAR, State tests, etc).
- Establish a comprehensive plan, with emphasis on a standards-based approach in Mathematics and English/Language Arts, for curriculum writing, adoption, review, revision, and implementation (publish learning targets).
- Identify, implement, and monitor research-based best practice instructional strategies.

Theme 3: Facilities & Operations

Goals:

- Develop and systematically review a building safety plan (lighting, emergency response procedures, etc.).
- Create a plan to maintain and upgrade the Mondovi School District facilities.

Theme 4: Personnel Development & Engagement

Goals:

- Explore compensation models.
- Develop a plan to attract and retain staff members (including non-monetary benefits).
- Establish a faculty professional development team.
- Provide training and development opportunities to keep staff skilled and competent in conjunction with the current Educator Effectiveness model.

Theme 5: Technology

Goals:

- Establish and implement a plan for the continued rotation and upgrades of district infrastructure and devices.
- Provide staff development opportunities for staff to understand and expand their knowledge of classroom applications that increase student achievement.

Budget Adoption 2022-2023

GENERAL FUND (FUND 10)	Audited 2020-2021	Unaudited 2021-2022	Budget 2022-2023
Beginning Fund Balance (Acct. 930 000)	2,068,880	2,343,069	2,077,670
Ending Fund Balance, Nonspendable (Acct. 935 000)	8,850	13,495	13,000
Ending Fund Balance, Restricted (Acct. 936 000)	0	0	0
Ending Fund Balance, Unassigned (Acct. 939 000)	2,334,219	2,064,175	2,064,670
TOTAL ENDING FUND BALANCE (ACCT. 930 000)	2,343,069	2,077,670	2,077,670
REVENUES & OTHER FINANCING SOURCES			
100 Transfers-In	0	0	0
Local Sources			
210 Taxes	3,162,750	2,298,579	1,590,733
240 Payments for Services	89,051	163,107	151,479
260 Non-Capital Sales	498	1,427	700
270 School Activity Income	18,277	62,598	55,940
280 Interest on Investments	6,861	5,761	6,000
290 Other Revenue, Local Sources	8,428	29,855	4,500
Subtotal Local Sources	3,285,863	2,561,327	1,809,352
Other School Districts Within Wisconsin			
310 Transit of Aids	2,491	2,876	0
340 Payments for Services	656,901	713,271	708,188
380 Medical Service Reimbursements	0	0	0
390 Other Inter-District, Within Wisconsin	0	0	0
Subtotal Other School Districts within Wisconsin	659,392	716,147	708,188
Other School Districts Outside Wisconsin			
440 Payments for Services	0	0	0
490 Other Inter-District, Outside Wisconsin	0	0	0
Subtotal Other School Districts Outside Wisconsin	0	0	0
Intermediate Sources			
510 Transit of Aids	8,736	11,634	10,200
530 Payments for Services from CCDEB	0	0	0
540 Payments for Services from CESA	0	0	0
580 Medical Services Reimbursement	0	0	0
590 Other Intermediate Sources	0	882	0
Subtotal Intermediate Sources	8,736	12,516	10,200
State Sources			
610 State Aid – Categorical	75,436	77,572	71,000
620 State Aid – General	6,639,270	6,874,009	7,503,177
630 DPI Special Project Grants	41,422	6,080	16,000
640 Payments for Services	0	0	0
650 Achievement Gap Reduction (AGR Grant)	314,527	260,988	280,000
660 Other State Revenue Through Local Units	1,474	1,326	1,400
690 Other Revenue	787,824	818,024	902,074
Subtotal State Sources	7,859,953	8,037,998	8,773,651

GENERAL FUND (FUND 10)	Audited 2020-2021	Unaudited 2021-2022	Budget 2022-2023
Federal Sources			
710 Transit of Aids	0	0	0
730 DPI Special Project Grants	188,727	182,163	360,720
750 IASA Grants	176,460	173,920	169,394
760 JTPA	0	0	0
770 Other Federal Revenue Through Local Units	0	0	0
780 Other Federal Revenue Through State	68,300	182,509	189,323
790 Other Federal Revenue – Direct	0	18,863	0
Subtotal Federal Sources	433,487	557,456	719,437
Other Financing Sources			
850 Reorganization Settlement	0	0	0
860 Compensation, Fixed Assets	2,909	43,332	15,000
870 Long Term Obligations	0	18,863	0
Subtotal Other Financing Sources	2,909	105,801	15,000
Other Revenues			
970 Refund of Disbursement	78,451	31,886	30,000
990 Miscellaneous	9,510	20,475	9,172
Subtotal Other Revenues	87,961	52,341	39,172
TOTAL REVENUES & OTHER FINANCING SOURCES	12,338,302	12,043,586	12,075,000
EXPENDITURES & OTHER FINANCING USES			
Instruction			
110 000 Undifferentiated Curriculum	2,208,924	2,097,388	2,278,169
120 000 Regular Curriculum	2,619,622	2,906,463	2,973,826
130 000 Vocational Curriculum	404,152	449,401	403,717
140 000 Physical Curriculum	263,694	288,986	303,763
160 000 Co-Curricular Activities	256,191	303,858	298,422
170 000 Other Special Needs	17,052	2,255	4,139
Subtotal Instruction	5,769,636	6,048,351	6,262,036
Support Sources			
210 000 Pupil Services	317,055	319,037	273,229
220 000 Instructional Staff Services	605,366	581,959	596,287
230 000 General Administration	417,107	399,987	381,185
240 000 School Building Administration	469,921	427,222	438,170
250 000 Business Administration	2,110,519	2,273,795	1,871,619
260 000 Central Services	233,914	111,299	117,581
270 000 Insurance & Judgments	139,326	110,467	136,034
280 000 Debt Services	0	16,138	561
290 000 Other Support Services	255,436	245,086	235,710
Subtotal Support Sources	4,548,645	4,484,990	4,050,376
Non-Program Transactions			
410 000 Inter-fund Transfers	1,097,968	1,055,798	1,091,870
430 000 Instructional Service Payments	615,147	657,377	665,718
490 000 Other Non-Program Transactions	32,716	62,469	5,000
Subtotal Non-Program Transactions	1,745,832	1,775,643	1,762,589
TOTAL EXPENDITURES & OTHER FINANCING USES	12,064,112	12,308,985	12,075,000

SPECIAL PROJECT FUNDS (FUND 21)	Audited 2020-2021	Unaudited 2021-2022	Budget 2022-2023
900 000 Beginning Fund Balance	50,258	295,988	301,748
900 000 Ending Fund Balance	306,482	301,748	301,748
REVENUES & OTHER FINANCING SOURCES	376,804	269,688	250,000
EXPENDITURES & OTHER FINANCING USES			
100 000 Instruction	115,545	242,662	235,000
200 000 Support Services	5,034	8,624	5,000
400 000 Non-Program Transactions	11,696	12,642	10,000
TOTAL EXPENDITURES & OTHER FINANCING USES	131,074	263,928	250,000
SPECIAL EDUCATION FUNDS (FUND 27)	Audited 2020-2021	Unaudited 2021-2022	Budget 2022-2023
900 000 Beginning Fund Balance	0	0	0
900 000 Ending Fund Balance	0	0	0
REVENUES & OTHER FINANCING SOURCES			
100 Transfers in	732,967	765,798	941,870
Other School Districts Within Wisconsin			
310 Transit of Aids	1,677	2,670	1,436
340 Payments for Services	46,143	48,287	28,000
Subtotal Other School Districts Within Wisconsin	47,820	50,957	29,436
Intermediate Sources			
510 Transit of Aids	0	1,177	800
Subtotal Intermediate Sources	0	1,177	800
State Sources			
610 State Aid - Categorical	399,678	367,454	317,289
620 State Aid - General	20,382	38,396	25,000
690 Other Revenue	10,000	9,564	5,000
Subtotal State Sources	430,060	415,414	347,289
Federal Sources			
730 DPI Special Project Grants	423,833	469,032	434,105
780 Other Federal Revenue Through State	131,856	134,512	120,000
Subtotal Federal Sources	555,689	603,544	554,105
TOTAL REVENUES & OTHER FINANCING SOURCES	1,766,537	1,836,891	1,873,500
EXPENDITURES & OTHER FINANCING USES			
100 000 Instruction	1,402,741	1,461,555	1,526,278
200 000 Support Services	286,062	317,794	295,722
400 000 Non-Program Transactions	77,733	57,541	51,500
TOTAL EXPENDITURES & OTHER FINANCING USES	1,766,537	1,836,891	1,873,500
DEBT SERVICE FUND (FUNDS 38 and 39)	Audited 2020-2021	Unaudited 2021-2022	Budget 2022-2023
900 000 Beginning Fund Balance	613,193	749,623	1,685,512
900 000 ENDING FUND BALANCES	749,623	1,685,512	3,210,867
TOTAL REVENUES & OTHER FINANCING SOURCES	1,482,202	2,279,261	2,870,518
EXPENDITURES & OTHER FINANCING USES			
281 000 Long-Term Capital Debt	1,345,773	1,343,373	1,345,163
289 000 Other Long-Term General Obligation Debt	0	0	0
400 000 Non-Program Transactions	0	0	0
TOTAL EXPENDITURES & OTHER FINANCING USES	1,345,773	1,343,373	1,345,163
842 000 INDEBTEDNESS, END OF YEAR	16,170,000	15,355,000	14,510,000

CAPITAL PROJECTS FUND (FUND 41, 46, 48, 49)	Audited 2020-2021	Unaudited 2021-2022	Budget 2022-2023
900 000 Beginning Fund Balance	4,931,914	1,305,248	1,218,707
900 000 Ending Fund Balance	1,305,248	1,218,707	1,039,918
TOTAL REVENUES & OTHER FINANCING SOURCES	217,983	291,921	158,000
EXPENDITURES & OTHER FINANCING USES			
100 000 Instructional Services	0	0	0
200 000 Support Services	3,844,649	378,462	336,789
300 000 Community Services	0	0	0
400 000 Non-Program Transactions	0	0	0
TOTAL EXPENDITURES & OTHER FINANCING USES	3,844,649	378,462	336,789
FOOD SERVICE FUND (FUND 50)	Audited 2020-2021	Unaudited 2021-2022	Budget 2022-2023
900 000 Beginning Fund Balance	119,082	269,246	323,826
900 000 ENDING FUND BALANCE	269,246	323,826	169,826
TOTAL REVENUES & OTHER FINANCING SOURCES	747,934	745,789	530,000
EXPENDITURES & OTHER FINANCING USES			
200 000 Support Services	597,769	691,209	684,000
400 000 Non-Program Transactions	0	0	0
TOTAL EXPENDITURES & OTHER FINANCING USES	597,769	691,209	684,000
COMMUNITY SERVICE FUND (FUND 80)	Audited 2020-2021	Unaudited 2021-2022	Budget 2022-2023
900 000 Beginning Fund Balance	31,182	35,971	11,066
900 000 ENDING FUND BALANCE	35,971	11,066	8,072
TOTAL REVENUES & OTHER FINANCING SOURCES	55,005	50,006	80,006
EXPENDITURES & OTHER FINANCING USES			
200 000 Support Services	518	707	1,066
300 000 Community Services	49,698	74,204	81,934
400 000 Non-Program Transactions	0	0	0
TOTAL EXPENDITURES & OTHER FINANCING USES	50,216	74,911	83,000

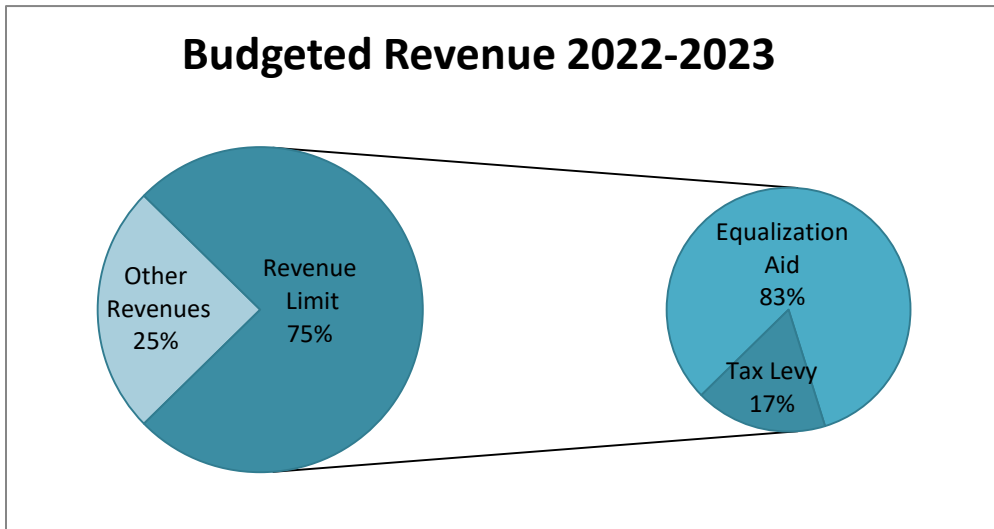
FUND 10 – General Fund Budget 2022-2023

Revenues:	Actual 2021-2022	Budget 2022-2023	\$ Change	% Change
Property Taxes	2,296,699	1,588,933	(707,766)	(31%)
Equalization Aid	6,874,009	7,503,177	629,168	9%
Admissions	62,598	55,940	(6,658)	(11%)
Interest	5,761	6,000	239	4%
Gifts/Local Grants	26,495	2,000	(24,495)	(92%)
Open Enrollment	703,690	700,188	(3,502)	0.5%
Payment for Services	9,581	8,000	(1,581)	(16%)
CESA Grants	12,516	10,200	(2,316)	(19%)
Transportation Aid	40,634	35,000	(5,634)	(14%)
High Cost Trans Aid	0	100,000	100,000	-
Library Aid	36,938	36,000	(938)	(3%)
Charter School Grant	157,057	148,479	(8,578)	(5%)
ESSER II	136,840	0	(136,840)	(100%)
ESSER III	0	322,445	322,455	-
Sparsity Aid	84,666	93,500	8,834	10%
AGR	260,988	280,000	19,012	7%
Computer Aid	46,610	46,610	0	0%
Per Pupil Aid	663,348	661,864	(1,484)	(0.2%)
Get Kids Ahead	21,886	21,886	0	-
Other State Aid	30,805	17,500	(13,305)	(43%)
Title I-A	173,920	169,394	(4,526)	(3%)
Title II-A	28,190	26,409	(1,781)	(6%)
Title IV-A	17,133	11,866	(5,267)	(31%)
FFCRA Revenue	18,863	0	(18,863)	(100%)
ARPA Per Pupil Aid	119,544	0	(119,544)	(100%)
Back to School Aid	0	81,488	81,488	-
Equipment Sales	43,332	15,000	(28,332)	(65%)
Medicaid Recoupment	41,079	20,000	(21,079)	(51%)
E-rate	13,440	13,000	(440)	(3%)
Other Revenue	116,963	100,121	(16,842)	(14%)
TOTALS	12,043,586	12,075,000	31,414	0.3%

Expenditures:

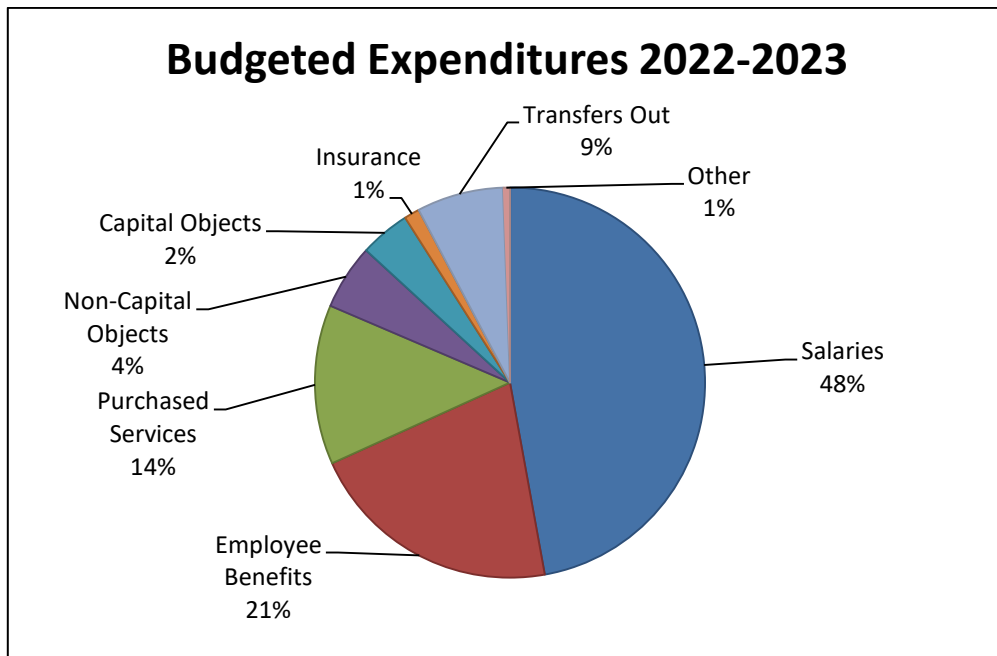
Salaries	5,664,756	5,855,046	190,290	3%
Fringe Benefits	2,458,403	2,521,184	62,782	3%
Purchased Services	1,063,868	950,989	(112,879)	(11%)
Open Enrollment	575,931	573,272	(2,659)	(0.5%)
CESA Services	109,970	115,901	5,931	5%
Non-Capital Objects	632,286	520,579	(111,707)	(18%)
Capital Objects	496,281	225,400	(270,881)	(55%)
Insurance	131,834	136,034	4,200	3%
Transfers to 27 & 46	1,055,798	1,091,870	36,072	3%
Dues/Fees/Interest	119,859	84,725	(35,134)	(29%)
TOTALS	12,308,985	12,075,000	(233,985)	(2%)

FUND 10 Budgeted Revenue 2022-2023



	<u>Dollars</u>	<u>Percent</u>
Tax Levy	\$ 1,588,933	13%
Equalization Aid	7,503,177	62%
Other Revenues	2,982,890	25%
TOTAL	\$12,075,000	100%

FUND 10 Budgeted Expenditures 2022-2023



FUND 27 – Special Education Budget 2022-2023

Revenues:	Actual 2021-2022	Budget 2022-2023	\$ Change	% Change
Tuition	32,893	28,000	(4,893)	(15%)
Federal Flow Thru	251,324	214,105	(37,219)	(15%)
State Aid	371,301	319,525	(51,776)	(14%)
Transition Grant	9,564	5,000	(4,564)	(48%)
ESSER II	217,708	0	(217,708)	(100%)
ESSER III	0	220,000	220,000	-
Medicaid	134,512	120,000	(14,512)	(11%)
High Cost Aid	38,396	25,000	(13,396)	(35%)
Charges for Services	15,394	0	(15,394)	(100%)
Fund 10 Transfer	765,798	941,870	176,072	23%
TOTALS	1,836,891	1,873,500	36,609	2%

Expenditures:

Salaries	1,144,269	1,176,442	32,174	3%
Fringe Benefits	549,808	569,043	19,235	3%
Purchased Services	89,858	83,385	(6,474)	(7%)
Non-capital Objects	30,209	22,137	(8,072)	(27%)
Dues/Fees	22,746	22,493	(253)	(1%)
TOTALS	1,836,891	1,873,500	36,609	2%

FUND 39 – Referendum Approved Debt Service Budget 2022-2023

\$9,700,000 General Obligation Bonds

Debt service on these notes began in March of 2019. The interest rate is 3.25%. Payments are due each March and each September. The March 2023 payment will be \$532,856.25 (\$390,000 principal and \$142,856.25 interest). The September 2023 payment will be for interest only of \$135,056.25. We will also levy an additional \$1,540,000 in order to pre-pay on this debt and save on future interest costs. The balance outstanding on June 30, 2022 is \$8,210,000. The final payment on this debt will occur in March 2038.

Debt Service Summary:

	<u>Principal</u>	<u>Interest</u>	<u>Total Payment</u>
March 2023			
\$9.7M Bond	\$ 390,000.00	\$ 142,856.25	\$ 532,856.25
September 2023			
\$9.7M Bond	1,540,000.00	135,056.25	1,675,056.25
TOTALS	\$ 1,930,000.00	\$ 277,912.50	\$2,207,912.50

\$8,300,000 General Obligation Bonds

Debt service on these notes began in March of 2020. The interest rate is 3.0%. Payments are due each March and each September. The March 2023 payment will be \$562,175. (\$455,000 principal and \$107,175 interest). The September 2023 payment will be for interest only of \$100,350. The balance outstanding at June 30, 2022 is \$7,145,000. The final payment on this debt will occur in March 2038.

Debt Service Summary:

	<u>Principal</u>	<u>Interest</u>	<u>Total Payment</u>
March 2023			
\$8.3M Bond	\$ 455,000.00	\$ 107,175.00	\$ 562,175.00
September 2023			
\$8.3M Bond	0.00	100,350.00	100,350.00
TOTALS	\$ 455,000.00	\$ 207,525.00	\$ 662,525.00

Total Referendum Approved Debt Service Levy for 2022-2023: \$2,870,438.00

FUND 46 – Capital Improvement Trust 2022-2023

As allowed under Senate Bill 540, the School District of Mondovi established a trust fund for the purpose of financing the capital improvements included in the District’s long-term plan. Money deposited in the trust fund is counted as a shared cost at the time the money is deposited and is not a shared cost at the time the money is expended from the trust fund. The bill prohibits a school board from spending any money deposited in the trust fund for a period of 5 years from the date the trust was established. The School District of Mondovi established the Capital Improvement Trust fund on January 22, 2015. The school board may begin spending the funds after January 22, 2020. The balance in the Capital Improvement Trust Fund on July 1, 2022 was \$ 1,219,596.45.

Revenues:	Actual 2021-2022	Budget 2022-2023
Interest Earnings	1,919	8,000
Transfer from Fund 10	290,000	150,000
TOTALS	291,919	158,000

Expenditures:	Actual 2021-2022	Budget 2022-2023
Post Referendum Projects	193,214	9,675
Concession Stand	174,415	0
Anthony Upgrades	5,400	327,114
TOTALS	373,029	336,789

FUND 49 – Referendum Capital Projects Budget 2022-2023

On November 6, 2018, the School District of Mondovi passed an \$18 million capital referendum. The purpose of the referendum is to pay for the costs of improvements and upgrades to the District’s existing school facility. This includes conversion of existing classrooms to 21st century learning spaces, and upgrades to science, technology, engineering, art, and math rooms. Funds will also be used for safety and security improvements including secure building entrances. Other projects include new HVAC, electrical and plumbing systems upgrades; construction of a new bus path, replacement of the playground, and equipment acquisition related to these projects.

Revenues:	Actual 2021-2022	Budget 2022-2023
Interest Earnings	2	0
TOTALS	2	0

Expenditures:	Actual 2021-2022	Budget 2022-2023
Purchases Services	5,433	0
TOTALS	5,433	0

FUND 50 – Food Service Budget 2022-2023

Revenues:	Actual 2021-2022	Budget 2022-2023	\$ Change	% Change
Local Revenue	39,807	217,254	177,477	446%
State Revenue	2,005	10,495	8,490	423%
Federal Revenue	703,977	302,251	(401,726)	(57%)
TOTALS	745,789	530,000	(215,789)	(29%)

Expenditures:

Salaries	177,050	182,505	5,455	3%
Fringe Benefits	94,482	99,413	4,931	5%
Purchased Services	21,586	21,438	(148)	(1%)
Non-capital Objects	301,328	275,646	(25,682)	(9%)
Capital Objects	88,440	96,648	8,208	9%
Dues/Fees	8,322	8,350	28	0.3%
TOTALS	691,209	684,000	(7,208)	(1%)

The fund balance in Fund 50 on July 1, 2022 was \$323,826.21.

FUND 73 – Post-Employment Trust 2022-2023

Revenues:	Actual 2021-2022	Budget 2022-2023	\$ Change	% Change
Contribution from district	17,204	4,718	(12,486)	(73%)
Earnings on investments	1,525	1,800	275	18%
TOTALS	18,729	6,518	(12,211)	(65%)

Expenditures:

Payments to Retirees	58,385	19,128	(39,257)	(67%)
TOTALS	58,385	19,128	(39,257)	(67%)

Expenditures are determined by the total amount withdrawn from the trust for retirees inclusive of the implicit rate subsidy. The district's contributions to the trust are invested with American United Life. The trust is in a guaranteed fixed annuity currently earning 1.3%.

MidAmerica Administrative Solutions, Inc. is the record keeper and administrator of the district's trust account. The contact person is Ken Zastrow, Investment Manager. His contact information is as follows: 250 S. Executive Dr., Brookfield, WI 53005; (262)780-1220; (262)814-1220 fax; and www.mymidamerica.com. The cash balance in the trust account on July 1, 2022 was \$76,345.

FUND 80 – Community Service Budget 2022-2023

Revenues:	Actual 2021-2022	Budget 2022-2023	\$ Change	% Change
Fees	6	6	0	0%
Property Tax	50,000	80,000	30,000	60%
TOTALS	50,006	80,006	30,000	60%

Expenditures:				
Swimming Pool	31,891	32,897	1,006	3%
Dollywood Program	1,816	1,900	84	5%
Middle School Athletics	41,204	48,203	6,999	17%
TOTALS	74,911	83,000	8,089	11%

The Community Service Fund consists of the community swimming program, the Dollywood book program, and the middle school athletic program. All programs are open to all members (age appropriate) of the community and serve the purpose of connecting the community to the school. The fund balance in Fund 80 on July 1, 2022 was \$11,065.57

Total Expenditures and Other Financing Uses

ALL FUNDS	Audited 2020-2021	Unaudited 2021-2022	Budget 2022-2023
Gross Total Expenditures -- ALL FUNDS	19,785,825	16,899,021	16,647,452
Interfund Transfers (Source 100) - ALL FUNDS	1,097,968	1,055,798	1,091,870
Refinancing Expenditures (FUND 30)	0	0	0
Net Total Expenditures -- ALL FUNDS	18,687,858	15,843,223	15,555,581
Percentage Change – Net Total Fund Expenditures from Prior Year		(15.22%)	(1.81%)

Proposed 2022-2023 Property Tax Levy

FUND	Audited 2020-2021	Unaudited 2021-2022	Budget 2022-2023
General Fund	3,159,223	2,296,699	1,588,933
Referendum Debt Service Fund	1,332,013	2,279,188	2,870,438
Non-Referendum Debt Service Fund	0	0	0
Capital Expansion Fund	0	0	0
Community Service Fund	55,000	50,000	80,000
TOTAL SCHOOL LEVY	4,546,236	4,625,887	4,539,371
PERCENTAGE INCREASE— TOTAL LEVY FROM PRIOR YEAR	1.76%	1.75%	(1.87%)

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Explanations & Suggested Motions



Budget Hearing Agenda Items: Explanations

- A. **Call Budget Hearing to Order**—Jean Sandberg, Board of Education President
- B. **Posted Notice as per Wisconsin Law 65.90(4)**
In school districts holding an annual meeting, the budget hearing is to be held at the same time and in the same location as the annual meeting. A summary of the proposed budget as well as the time and place of the hearing on a common school budget proposal must be published at least 10 days prior to the hearing. In lieu of such publication, the board may elect to post in the manner specified under s.985.02(2) which requires posting in at least three public places. Verification that the publication guidelines were followed is to be made at the hearing.
- C. **2022-2023 Budget Presentation**—Kristi Zarins, Finance Director
Section 65.90(2) of the Wisconsin State Statutes specifies that the budget presentation include the proposed budget and financial data from the previous two years. The budget presentation must also include the percentage change between the budget in effect and the proposed budget. All categories of expenditures and sources of revenues for the general fund are to be defined as well as the beginning and year-end fund balances for all funds and information on the distribution of property tax. New and/or discontinued activities and functions are also to be reported.
- D. **Hearing on the Budget**
Questions on the proposed budget are encouraged. Section 65.90(4) requires that “any resident or taxpayer of the governmental unit shall have an opportunity to be heard on the proposed budget” at the budget hearing.
- E. **Adjourn Budget Hearing**

Annual Meeting Agenda Items: Explanations and Suggested Motions

- A. **Call Annual Meeting to Order**—Jean Sandberg, Board of Education President
- B. **Posted Notice as per Wisconsin Law 120.08 (1)**
Notice of the Annual Meeting must be published as a class 1 notice at least 10 days prior to the annual meeting. In lieu of such publication, the board may elect to post in the manner specified under s.985.02(2) which requires posting in at least three public places.
- C. **Elect a Chairperson**
A Chairperson must be elected to run the Annual Meeting. If the School District Clerk is absent, someone must also be elected to act as the clerk at the meeting.
- D. **Agenda for Meeting Chairperson**
1. **Minutes of Last Annual Meeting**
The Minutes can be read and approved or the reading of the Minutes can be waived upon passage of a motion to that effect.

Suggested motion: I move that the reading of the Minutes from the October 20, 2021, Budget Hearing and Annual Meeting Minutes, be waived.

Suggested motion: I move that the Minutes from the October 20, 2021, Budget Hearing be approved as presented.
 2. **Treasurer’s Report/Audit Summary**—Jeffrey Rykal, Superintendent
A report on the beginning balances, revenues received, expenses incurred, and ending balances for all district funds for the 2021-2022 school year will be presented. Additional information about district programs and activities may also be reported.

Suggested motion: I move that the Treasurer’s Report and Audit Summary be approved as presented.
 3. **Old Business**
There are no old business agenda items.

(Agenda continued)

4. **New Business**

a. **Adoption of 2022-2023 Tax Levy**

The proposed tax levy for 2022-2023 is presented on page 17 of this report. A motion is needed to approve a tax levy for the General Fund, Referendum Debt Service Fund, and the Community Service Fund.

Suggested Motion: I move the District adopt a General Fund levy of \$1,588,933, a Referendum Debt Service Fund levy of \$2,870,438 and a Community Service Fund levy of \$80,000 for a total school levy of \$4,539,371.

State law requires that after the budget hearing and annual meeting, and on or before November 1, the school board make such alterations in the proposed budget as are appropriate (if any) and adopt a resolution approving a final budget. The school board is required by November 1 to vote a tax sufficient to operate and maintain the school district if the annual meeting fails to do so. The board is also required by statute to lower a tax that violates state revenue limit requirements.

b. **Stipends of School Board Members**

A motion is needed each year to establish the stipend amounts Board of Education members receive for attending meetings and to reimburse Board members for their actual and necessary expenses (per district policies) when they travel in the performance of their duties as Board of Education members. The current stipend amounts are listed on the official agenda for this meeting on page 4 of this report.

Suggested Motion: I move that Board of Education members receive the following stipends per scheduled meetings and hearings:

President: \$80.00

Vice-President: \$70.00

Treasurer: \$70.00

Clerk: \$85.00

Members: \$65.00

Board members serving as Clerk Pro Tem: \$20.00 in addition to pay as member, Treasurer, or Vice President (unless presiding as President)

All day meeting: \$115.00

(Agenda continued)

Board members attending informational meetings or inservice training programs of less than 3.5 hours will receive \$65.00 unless the meeting or training is specifically for an officer, in which case the officer would receive the stipend for that officer's position; and that all Board members receive reimbursement of actual and necessary expenses when traveling in the performance of their duties per Board of Education policies.

- c. **Resolution authorizing temporary borrowing in an amount not to exceed \$1,000,000 pursuant to section 67.12(8), Wis Stats.**

Revenues are not received as frequently or in sufficient enough amounts to pay all expenditures when they are due. Money from the General Fund balance is used to meet district obligations between receipt of revenues; however, short-term loans are often needed because the fund balance is not large enough to cover all the expenditures. Therefore, a motion is needed at the Annual Meeting to authorize short-term borrowing for operational expenses. Full resolution is included in board docs.

Suggested motion: I move that the District be authorized to obtain temporary borrowing not to exceed \$1,000,000 for operational purposes.

- d. **Resolution to authorize the Board to defend legally.**
A motion is needed to allow the Board to authorize legal prosecution or defense in cases involving the district.

Suggested motion: I move that the District may direct and provide for prosecution or defense of any legal action or proceedings in which the school district has an apparent and legal interest.

- e. **Resolution to furnish a school lunch and breakfast program at a shared cost between student and District**
In order for the District to spend funds providing meals to students, a motion to do so must be approved annually.

Suggested motion: I move that the District may furnish a school breakfast and lunch program at a shared cost between the District and the student.

- f. **Resolution to provide student accident insurance**
A motion is needed to authorize the purchase of student accident insurance.

Suggested motion: I move that the District be authorized to purchase student accident insurance.

(Agenda continued)

g. **Resolution for disposal of surplus property**

A motion is needed to authorize the lease, sale, or disposal of district assets.

Suggested motion: I move that the District may lease, sell, or dispose of surplus district-owned property, equipment, and/or materials that are no longer needed.

h. **Authorization to purchase property adjacent or near school site**

While there are no plans at this time to purchase any property, it would be beneficial to the district if the Board has the authority to do so if an opportunity arises. Currently the Board has authorization to purchase adjacent and contiguous property until October 31, 2024.

Suggested motion: I move that the District be authorized to purchase property adjacent and contiguous to the school site in the City of Mondovi until October 31, 2025.

i. **Questions**

E. **Adjourn**

SUPPLEMENTAL INFORMATION



Explanation of Budget

Background Information

The financial accounting system used by Wisconsin school districts adheres to the rules and guidelines set forth in the Wisconsin Uniform Financial Accounting Requirements—commonly referred to as WUFAR. The WUFAR system segregates revenues and expenditures into different FUNDS depending upon the basic service being performed by an activity. Each FUND's revenues and expenditures are divided into categories which identify the unique purpose or FUNCTION of an activity. The third tier of differentiation for every activity is a SOURCE (where the money came from) for revenues and an OBJECT (what was paid for) for expenditures.

There are nine types of funds in the WUFAR system. The proposed 2022-2023 budget for the School District of Mondovi allocates dollars in eight of these fund types. These funds include:

FUND 10—General Fund:

This fund is used to account for all financial transactions relating to the District's current operation that are not required to be accounted for in any other funds.

FUND 20—Special Projects Fund:

FUND 21: Special Revenue Trust Fund—This fund is used to account for the proceeds of non-trust revenues of which the expenditures are limited to specified purposes related to district operations. The most common source of such funds is gifts and donations. .

FUND 27: Special Education Fund—This fund is used to account for special education and related services funded all or in part with state or federal special education aid. Special education curriculum may consist of classes and/or other instructional provisions that are different from, or in addition to, those provided in the regular school program. Special education programs are taught and/or supervised by personnel possessing specialized licenses and certifications. Charges for services provided to other districts as a result of being a host district for a special education cooperative program are also accounted for in this fund.

FUND 30—Debt Service Fund:

General obligation debt repayments (interest and principal) are recorded in FUND 30 accounts. *FUND 38* is used to record transactions involving non-referendum debts, while *FUND 39* is used to record transactions associated with referendum approved debt.

FUND 40—Capital Projects Fund:

This fund is used to account for capital expenditures related to buildings and sites which are financed through the use of bonds, promissory notes, or state trust fund loans. The District has an approved long term capital improvement trust fund. The funds can only be used for the purposes identified in the approved long-term capital improvement plan.

FUND 50—Food Service Fund:

Food service activities (both breakfast and lunch) are recorded in this fund. Revenue comes from payments received for student and staff participation, state reimbursement, federal reimbursements, and through a transfer from FUND 10 if needed. Expenditures are recorded in this fund for food service workers' salaries and fringe benefits as well as for all food supplies and food preparation and storage equipment.

(Explanation continued)

FUND 73—Trust Fund:

This fund is used to account for resources held in trust for formally established defined benefit pension plans, defined contribution plans, or employee benefit plans. Such plans must be legally established in accordance with state statutes, federal laws and Internal Revenue Service requirements. Specific requirements for use of this fund have been established by the Department of Public Instruction. This fund applies to all post-employment benefit plans where the district is providing such benefits by contribution to a legally established irrevocable trust.

FUND 80—Community Service Fund:

This fund is used to account for activities that have the primary function of serving the community. Currently, the expenditures recorded in FUND 80 are those related to operating the swimming pool for community recreation, supporting the Dollywood Imagination Library Book Program, and supporting the middle school athletic program. Revenues in this fund come from user fees and a local tax levy.

On the required budget presentation form, Budget Publication, expenditures within FUNDS are grouped into four categories: 1) *Instruction*—activities dealing directly with teachers and student interactions, 2) *Support Services*—activities providing administrative, technical, or other assistance which facilitates or enhances instruction, 3) *Community Services*—activities which support youth or adult programs outside the district's instructional programs, and 4) *Non-program*—activities involving accounting and financial transactions.

Instruction

Undifferentiated Curriculum—expenditures primarily for Early Childhood through Grade 5

Regular Curriculum—expenditures for Grades 6 through Grade 12

Vocational Curriculum—expenditures for agriculture education, business education, family/consumer economics, and technology education

Physical Curriculum—expenditures for physical education and health education

Co-Curricular Activities—expenditures for all extra-curricular activities including clubs such as Science Club and FBLA as well as all athletic programs

Other Special Needs—expenditures related to meeting the special needs of students who do not require an Individualized Education Plan (IEP), such as non-special education students who are homebound or students receiving gifted and talented programming

Support Services

Pupil Services—expenditures for guidance programs, school psychologist, speech/language, physical therapy, and occupational therapy

(Explanation continued)

Instructional Staff Services—expenditures for library media centers, reading specialist, and staff/curriculum development

General Administration—expenses incurred by the Board of Education and District Administrator

School Building Administration—expenses incurred by the Principals

Business Administration—expenditures for operating and maintaining the school facilities, equipment, and grounds; completing all business management and accounting responsibilities; remodeling/repairing facilities and equipment; and providing transportation services.

Central Services—expenditures for telephone systems, postage, and technology including computer system networks, wiring infrastructure, Internet access, related personnel and services, and materials

Insurance and Judgments—expenditures for liability, property, vehicle, student accident, workers' compensation and unemployment insurances

Debt Services—interest costs on temporary loans

Other Support Services—expenditures for medical retirement programs and payments to CESA for general administration

Non-Program Transactions

Inter-Fund Transfers—transfers from Fund 10 into Fund 27 or Fund 46.

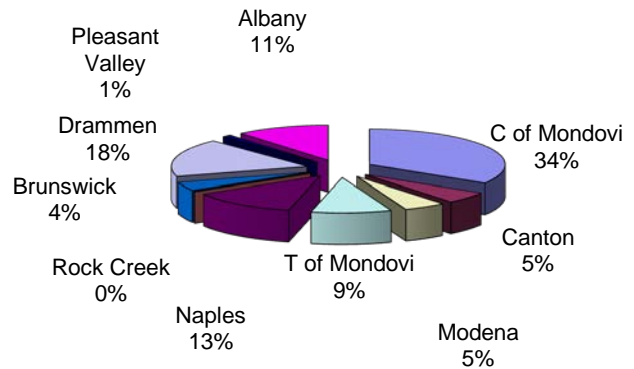
Instructional Service Payments—tuition payments for open enrollment, distance learning, Youth Options, and High School Equivalency Diploma (HSED) programs

District Equalized Valuation, Tax Levy, Mill Rate & Revenue Limit History

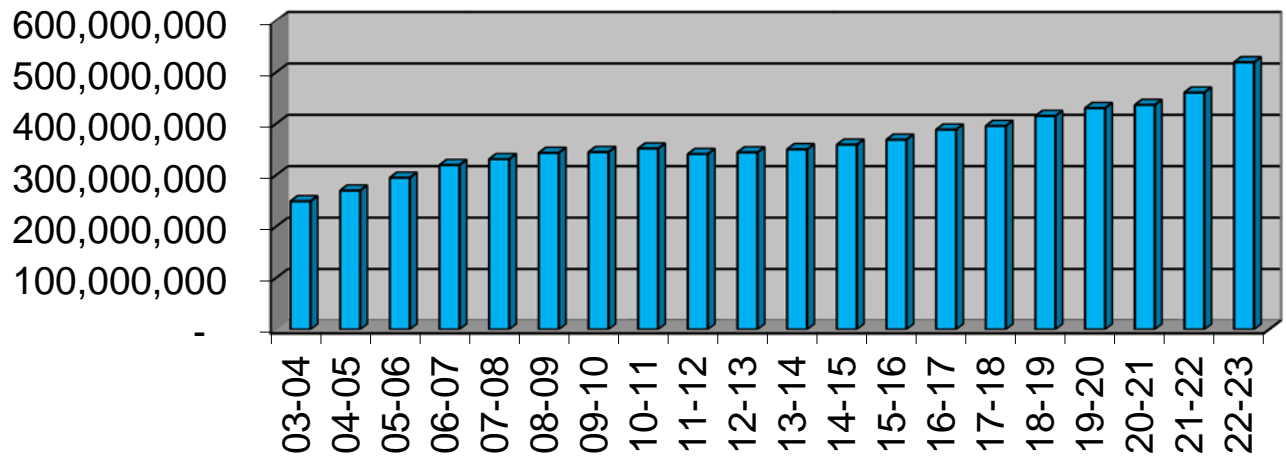
<u>Year</u>	<u>Valuation</u>	<u>Previous Year</u>	<u>Tax Levy</u>	<u>Previous Year</u>	<u>Rate</u>
2002-03	235,926,610	1.64%	2,081,543	11.32%	8.82
2003-04	249,436,239	5.73%	2,241,092	7.66%	8.98
2004-05	270,268,239	8.35%	2,338,266	4.34%	8.65
2005-06	295,186,371	9.22%	2,116,128	-9.50%	7.17
2006-07	319,900,272	8.37%	2,196,358	3.79%	6.87
2007-08	331,443,808	3.61%	2,475,444	12.71%	7.47
2008-09	343,646,631	3.68%	2,712,823	9.59%	7.89
2009-10	345,078,243	0.42%	3,026,690	11.57%	8.77
2010-11	351,884,803	1.97%	3,044,812	0.60%	8.65
2011-12	341,305,459	-3.01%	3,205,060	5.26%	9.39
2012-13	344,560,582	0.95%	3,263,868	1.83%	9.47
2013-14	350,558,209	1.74%	3,542,549	8.54%	10.11
2014-15	359,396,904	2.52%	3,515,274	-0.77%	9.78
2015-16	369,221,700	2.73%	3,768,972	7.22%	10.21
2016-17	388,774,765	5.30%	3,678,162	-2.41%	9.46
2017-18	395,978,669	1.85%	3,942,053	7.17%	9.96
2018-19	415,319,239	4.88%	4,343,336	10.18%	10.46
2019-20	430,665,468	3.70%	4,467,529	2.86%	10.37
2020-21	436,780,580	1.42%	4,546,236	1.76%	10.41
2021-22	461,044,433	5.56%	4,625,887	1.75%	10.03
2022-23	519,783,223	12.74%	4,539,371	-1.87%	8.73

October 2022 Values

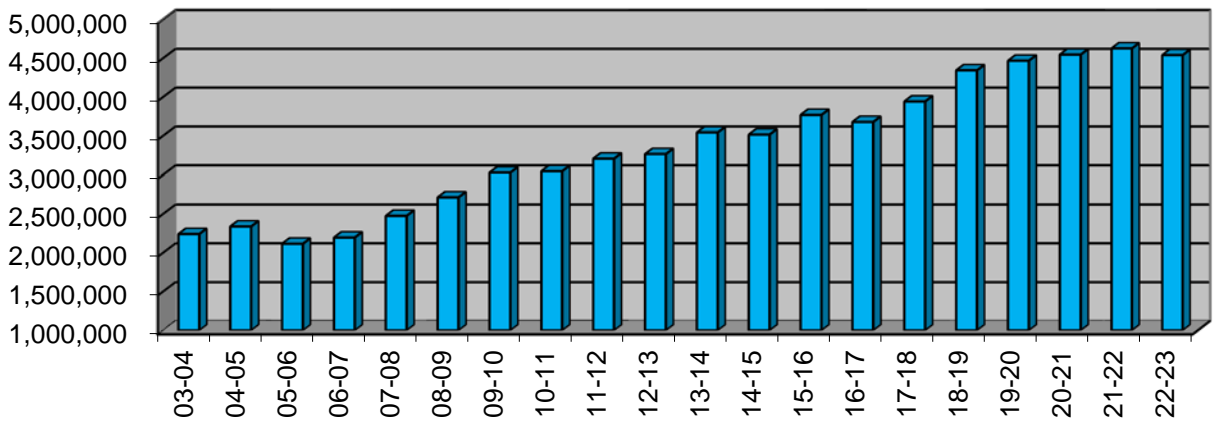
City of Mondovi	175,458,500
Town of Canton	26,775,114
Town of Modena	25,298,528
Town of Mondovi	48,774,699
Town of Naples	66,206,855
Town of Rock Creek	180,861
Town of Brunswick	20,106,416
Town of Drammen	92,908,313
Town of Pleasant Valley	5,718,873
Town of Albany	<u>58,355,064</u>
Total	\$519,783,223



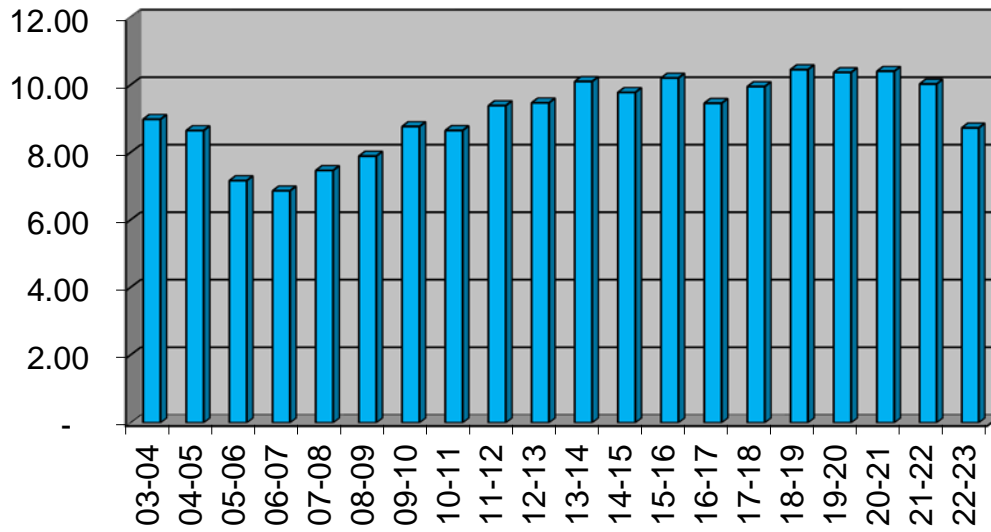
Valuation



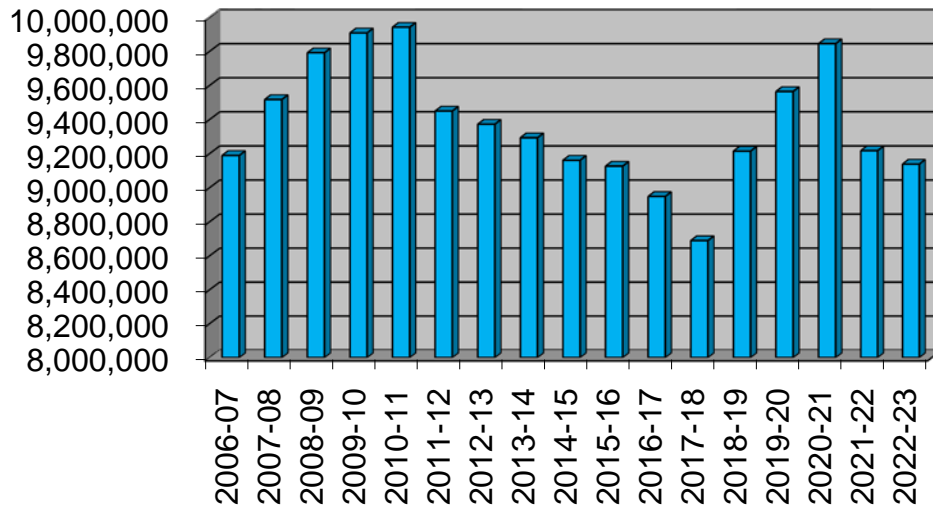
Tax Levy



Mill Rate



Revenue Limit



Budget Hearing and Annual Meeting Minutes 2021

BUDGET HEARING SCHOOL DISTRICT OF MONDOVI WEDNESDAY, OCTOBER 20, 2021

<p>The Budget Hearing for the 2021-2022 school year was called to order in the Middle School/High School IMC at 6:30 p.m. on Wednesday, October 20, 2021, by Jean Sandberg, President of the Mondovi Board of Education.</p> <p>Administrative Assistant Shelly Teigen stated that notice had been posted as per Wisconsin Law 65.90 (4).</p> <p>Finance Director Kristi Zarins presented the proposed 2021-2022 budget and provided information and explanations regarding anticipated revenues and expenditures included in the budget document.</p> <p>The 2021-2022 net budget expenditures for all funds of \$15,778,994 compares to net 2020-2021 actual expenditures for all funds of \$18,691,667 a decrease of \$2,912,673 or a drop of 15.58%.</p> <p>The proposed property tax levy for 2021-2022 is:</p> <table style="margin-left: 40px; border: none;"> <tr> <td>General Fund</td> <td style="text-align: right;">\$ 2,296,699</td> </tr> <tr> <td>Debt Service Fund 38</td> <td style="text-align: right;">\$ 0</td> </tr> <tr> <td>Debt Service Fund 39</td> <td style="text-align: right;">\$ 2,279,188</td> </tr> <tr> <td>Community Service Fund</td> <td style="text-align: right;">\$ 50,000</td> </tr> <tr> <td>Total School Levy</td> <td style="text-align: right;">\$ 4,625,887</td> </tr> </table> <p>The proposed property tax levy of \$4,625,887 is an increase of \$79,651. This is a 1.75% increase from the 2020-2021 school tax levy of 4,546,236.</p> <p>A motion by Barrett Brenner seconded by Molly Marten to adjourn at 6:59 p.m. carried unanimously upon vote.</p> <div style="text-align: right; margin-top: 20px;"> <hr style="width: 200px; margin: 0 auto;"/> <p>Shelly Teigen, Deputy Clerk</p> </div>	General Fund	\$ 2,296,699	Debt Service Fund 38	\$ 0	Debt Service Fund 39	\$ 2,279,188	Community Service Fund	\$ 50,000	Total School Levy	\$ 4,625,887	<p>Budget Meeting Called to Order</p> <p>Notice Posted</p> <p>Budget Review</p> <p>Budget Expenditures</p> <p>Proposed Tax Levy</p> <p>Adjourn</p>
General Fund	\$ 2,296,699										
Debt Service Fund 38	\$ 0										
Debt Service Fund 39	\$ 2,279,188										
Community Service Fund	\$ 50,000										
Total School Levy	\$ 4,625,887										

**ANNUAL SCHOOL DISTRICT MEETING
SCHOOL DISTRICT OF MONDOVI
MONDAY, OCTOBER 20, 2021**

<p>The annual meeting of the School District of Mondovi was called to order at 6:59 p.m. on Wednesday, October 20, 2021, in the Community Room by Jean Sandberg, President of the Mondovi Board of Education.</p>	<p>Annual Meeting Called to Order</p>																
<p>Administrative Assistant Shelly Teigen stated that notice had been posted as per Wisconsin Law 120.08(1).</p>	<p>Law Stated</p>																
<p>The first order of business was the election of a chairperson for the meeting.</p>																	
<p>Jean Sandberg was nominated by Barrett Brenner and no further nominations were received from the floor for the chairperson of the meeting. A motion by Barrett Brenner seconded by Dan Linse to cast a unanimous ballot for Jean Sandberg as chairperson carried unanimously upon vote.</p>	<p>Sandberg Elected Chairperson</p>																
<p>Motion by Barrett Brenner seconded by Dan Linse to waive the reading of the 2020 Annual Meeting Minutes carried unanimously upon vote.</p>	<p>Reading of Minutes Waived</p>																
<p>Motion by Barrett Brenner seconded by Dan Linse to approve the minutes from the October 28, 2020, Budget Hearing and Annual Meeting. Motion carried unanimously upon vote.</p>																	
<p>Jeff Rykal presented the Treasurer's Report and a review of the expenditures and revenues for the 2020-2021 school year. Mr. Rykal stated that:</p>	<p>Treasurer's Report</p>																
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-left: 40px;">Ending Fund 10 Balance was:</td> <td style="text-align: right;">\$ 2,343,069</td> </tr> <tr> <td style="padding-left: 40px;">Total Fund 10 Expenditures were:</td> <td style="text-align: right;">\$12,064,112</td> </tr> <tr> <td style="padding-left: 40px;">Total Fund 10 Revenues were:</td> <td style="text-align: right;">\$12,338,302</td> </tr> <tr> <td style="padding-left: 40px;">Debt Service Fund Expenditures were:</td> <td style="text-align: right;">\$ 1,345,773</td> </tr> <tr> <td style="padding-left: 40px;">Debt Service Fund Revenues were:</td> <td style="text-align: right;">\$ 1,482,202</td> </tr> <tr> <td style="padding-left: 40px;">Debt Service Fund Levy was:</td> <td style="text-align: right;">\$ 1,332,013</td> </tr> <tr> <td style="padding-left: 40px;">Total Property Tax Levy was:</td> <td style="text-align: right;">\$ 4,546,236</td> </tr> <tr> <td style="padding-left: 40px;">Total Net Expenditures were:</td> <td style="text-align: right;">\$18,691,667</td> </tr> </table>	Ending Fund 10 Balance was:	\$ 2,343,069	Total Fund 10 Expenditures were:	\$12,064,112	Total Fund 10 Revenues were:	\$12,338,302	Debt Service Fund Expenditures were:	\$ 1,345,773	Debt Service Fund Revenues were:	\$ 1,482,202	Debt Service Fund Levy was:	\$ 1,332,013	Total Property Tax Levy was:	\$ 4,546,236	Total Net Expenditures were:	\$18,691,667	
Ending Fund 10 Balance was:	\$ 2,343,069																
Total Fund 10 Expenditures were:	\$12,064,112																
Total Fund 10 Revenues were:	\$12,338,302																
Debt Service Fund Expenditures were:	\$ 1,345,773																
Debt Service Fund Revenues were:	\$ 1,482,202																
Debt Service Fund Levy was:	\$ 1,332,013																
Total Property Tax Levy was:	\$ 4,546,236																
Total Net Expenditures were:	\$18,691,667																
<p>Motion by Barrett Brenner seconded by Dan Linse to approve the Treasurer's report and audit summary as read carried unanimously upon vote.</p>																	
<p>There was no old business.</p>	<p>Old Business</p>																
<p>A motion by Barrett Brenner seconded by Brandon Bee to approve that the District adopt a General Fund levy of \$2,296,699, a Referendum Debt Service Fund levy of \$2,279,188, and a Community Service Fund levy of \$50,000 for a total school levy of \$4,625,887</p>	<p>Local School Tax Levied</p>																
<p>Motion by Erica Johnson seconded by Brad Elkins to approve that Board of Education members receive the following stipends carried unanimously upon vote.</p>																	
<p>President: \$80.00 per meeting when serving as President at a Board of Education meeting or hearing Vice President: \$70.00 per meeting when serving as Vice President at a Board of Education meeting or hearing Treasurer: \$70.00 per meeting when serving as Treasurer at a Board of Education meeting or hearing Clerk: \$85.00 per meeting when serving as Clerk at a Board of Education meeting or hearing Clerk Pro Tem: add an additional \$20.00 to the board member's meeting stipend when</p>	<p>School Board Stipends</p>																

<p>serving as the recording clerk at a Board of Education meeting or hearing. Other (Directors) Members: \$65.00 per Board of Education meeting or hearing. All Board of Education members attending Board of Education meetings or hearings that last 3.5 hours or longer will receive \$115.00 per Board of Education meeting or hearing.</p> <p>All Board Members will receive \$65.00 for attending other meetings and in-service training programs of less than 3.5 hours unless the meeting is specifically for an officer; in which case, the officer would receive the stipend for that office. Actual and necessary expenses of Board Members, who travel in the performance of their duties per Board of Education policies</p> <p>A motion by Barrett Brenner seconded by Molly Marten to approve that the District be authorized to obtain temporary loans for operational expenses carried unanimously upon vote.</p> <p>A motion by Barrett Brenner seconded by Dan Linse to approve that the District may direct and provide for prosecution or defense of any legal action or proceedings in which the School District has an apparent interest carried unanimously upon vote.</p> <p>A motion by Shelly Teigen seconded by Barrett Brenner to approve that the District may furnish a school breakfast and lunch program at a shared cost between the District and the student carried unanimously upon vote.</p> <p>A motion by Chris Rud seconded by Barrett Brenner to approve that the District may authorize student accident insurance carried unanimously upon vote.</p> <p>A motion by Chris Rud seconded by Brandon Bee to approve that the District may dispose of surplus and no longer needed school property carried unanimously upon vote.</p> <p>A motion by Barrett Brenner seconded by Chris Rud to authorize the District to purchase property adjacent, contiguous, or near the school site in the City of Mondovi until October 31, 2024, carried unanimously upon vote.</p> <p>A motion by Shelly Teigen seconded by Dave Falkner to adjourn at 7:09 p.m. carried unanimously upon vote.</p> <p style="text-align: right;">_____ Shelly Teigen, Deputy Clerk</p>	<p>Temporary Loans</p> <p>Defend Legally</p> <p>Lunch and Breakfast Program</p> <p>Student Insurance</p> <p>Disposal of Surplus Property</p> <p>Property Purchase</p> <p>Adjourn</p>
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District Data 2022-2023

General Information

The School District of Mondovi covers approximately 204 square miles and includes all of the City of Mondovi and all or portions of the following townships: Canton, Modena, Mondovi, and Naples in Buffalo County; Brunswick, Drammen, and Pleasant Valley in Eau Claire County; Albany in Pepin County; and Rock Creek in Dunn County.

The district is a member of CESA (Cooperative Educational Service Agency) #10.

District Enrollment 2022-2023

Elementary:

Early Childhood	3	
Four-Year-Old Kindergarten	71	
Five-Year-Old Kindergarten	64	
Grade 1	75	
Grade 2	71	
Grade 3	61	
Grade 4	77	
Grade 5	<u>75</u>	
Total Elementary		497

Middle School:

Grade 6	55	
Grade 7	54	
Grade 8	<u>61</u>	
Total Middle School		170

High School:

Grade 9	55	
Grade 10	66	
Grade 11	50	
Grade 12	<u>79</u>	
Total High School		250

Anthony Acres

Grade 6	9	
Grade 7	11	
Grade 8	15	
Grade 9	5	
Grade 10	5	
Grade 11	<u>6</u>	
Total Anthony Acres		51

Total District Enrollment September 2022 968

Enrollment History	<u>Year</u>	<u>Enrollment</u>
The enrollment count is a "head count" of students participating in district programs. The count does not include resident students attending other Districts through open enrollment. The count does include students open enrolled into Mondovi schools from other districts.	2015-2016	924
	2016-2017	933
	2017-2018	977
	2018-2019	988
	2019-2020	952
	2020-2021	911
	2021-2022	945
	2022-2023	968

(District Data continued)

Facilities

- City Building— Currently, students in Early Childhood through Grade 12 attend classes in the City Building. The facility contains 74 classrooms, 2 libraries, a Business Education lab, a career center, a wood shop, a welding shop, a fab lab, a distance learning lab, 2 gymnasiums, a multi-purpose room (gymnasium and fine arts performance areas), a weight room, 4 conference rooms, and cafeteria. An outdoor swimming pool is adjacent to the building. The building complex contains 223,646 square feet.
- Anthony Building— The Anthony Building contains approximately 7,340 square feet divided into four classrooms, a kitchen, an office, and a gymnasium. Adjacent to the Anthony grounds proper is the School District of Mondovi Forest making a combined total of 34.06 acres. Anthony Acres Charter School opened its doors to students in grades 6 and 9 beginning with the 2020-2021 school year. Additional grade levels will be added each year until Anthony Acres educates students in grades 6 through 12.
- Recreational Complex— The district maintains an outdoor physical education and athletic events area adjacent to the city building complex. This area contains a softball field, two baseball fields, tennis courts, running track, locations for field events (pole vault, shot put, discus, long jump), football field, football practice field, playground equipment, and outdoor basketball hoops. The football field and track facilities include a press box, concession stand, team room, storage area, and bleachers.
- Other— In addition to the instructional facilities, a bus garage and two storage buildings are owned by the district.

Board of Education

- | | |
|---------------------------------|--------------------------|
| Jean Sandberg, President | Molly Marten, Member |
| Barrett Brenner, Vice President | Katie Schoonover, Member |
| David Falkner, Treasurer | Chris Rud, Member |
| Dan Linse, Clerk | |

Committees:

- Curriculum: Dan Linse and Jean Sandberg
Education for Employment: Barrett Brenner and Dan Linse
Human Growth and Development: Dave Falkner and Jean Sandberg
Long Range Planning: All Board Members
City TIF Representative: Barrett Brenner and Chris Rud
Policy Review: Dan Linse, Molly Marten, and Jean Sandberg
Athletic Board: Dave Falkner and Jean Sandberg
Employee Relations: All Board Members
Handbook Committee: Chris Rud, Jean Sandberg, and Katie Schoonover
Wellness Committee: Molly Marten

(District Data continued)

Administration

Jeffrey Rykal, Superintendent
 Darin Gray, Middle School/High School Principal
 Tyler Nelson, Elementary School Principal

Staff (both full- and part-time)

Aides	20	Nurses	1
Bus Drivers	9	Psychologists	1
Counselors	3	Secretaries	2
Custodians	9	Speech/Language Therapists	2
Food Service	6	Supervisors/Admin Assistant	4
Librarians	1	Accounting Assistant	1
Technology Coordinators	1	Teachers	72

Student Assessment Results

The American College Testing Service (ACT) examination is another assessment used to measure student proficiency levels across several subject areas. Approximately half of the district’s graduates choose to complete the ACT test. Annually, Wisconsin students achieve the highest scores in the nation on this examination.

Mondovi Students’ Performance/State Performance on ACT

Grad Yr	# Tested	English	Math	Reading	Science	Composite
2012	50	22.3 / 21.5	23.0 / 22.0	22.6 / 22.1	22.8 / 22.1	22.8 / 22.1
2013	52	20.9 / 21.5	22.2 / 22.0	22.1 / 22.3	22.4 / 22.2	22.0 / 22.1
2014	48	22.5 / 21.6	23.2 / 22.0	23.2 / 22.4	22.6 / 22.3	23.0 / 22.2
2015	39	24.1 / 21.5	23.9 / 22.0	25.0 / 22.5	24.1 / 22.3	24.4 / 22.1
2016	60	19.7 / 19.7	20.7 / 20.4	20.4 / 20.7	20.4 / 20.7	20.4 / 20.5
2017	53	19.4 / 19.7	21.3 / 20.4	20.2 / 20.6	21.0 / 20.9	20.6 / 20.5
2018	64	19.5 / 19.8	21.0 / 20.3	20.8 / 20.6	20.8 / 20.8	20.6 / 20.5
2019	75	17.9 / NA	19.2 / NA	19.0 / NA	19.9 / NA	19.1 / 20.5
2020		17.5/19.2	19.9/20.1	19.1/20.2	19.4/20.4	19.0/20.1
2021	52	17.6/18.6	18.9/19.8	18.9/ 20.0	19.4/20.3	18.8/20.3
2022	62	18.4 /17.8	18.5/19.1	18.7/19.3	19.0/19.6	18.7/19.1
2023	74	19.1/NA	18.9/NA	19.7/NA	20.0/NA	19.6/NA

Note: Scores are averages. Scores presented in **bold** are at or above state average.

(District Data continued)

Students attending Mondovi High School are offered the opportunity to enroll in Advanced Placement (AP) classes. Upon completion of the course, students may choose to take the AP examination. Students receiving a score of 3, 4, or 5 on the AP test receive college credit for the course tested. In addition to those students who complete AP courses, high school students who complete upper-level courses offered by the district may also take AP tests.

Mondovi Students' Performance on Advanced Placement Examinations—2021-2022

<u>AP Course</u>	<u># Tested</u>	<u># Receiving College Credit</u>
Biology	1	1
US History	1	1
English Language & Comp	8	3
Psychology	16	13