

BUDGET HEARING and ANNUAL MEETING

2023-2024

SEPTEMBER 18, 2023

Report to the People

Richard Appel

District Administrator



Horicon School District
Home of the Marshmen

SERVING: City of Horicon
Town of Burnett
Town of Hubbard
Town of Oak Grove
Village of Kekoskee
Village of Iron Ridge

BOARD MEMBERS:	Meredith Strieff	President
	David Westimayer	Vice-President
	Jim Grigg	Clerk
	Janelle Nicolaus	Treasurer
	Lisa Bischoff	Director
	Jackie Vincent	Director
	Nathan Hodgson	Director

MISSION STATEMENT

Educate. Engage. Empower. Every Day.



SCHOOL DISTRICT OF HORICON

Home of the Marshmen

To: Members of the School District of Horicon
Re: Annual Meeting
Date: September 18, 2023

Welcome to the 2023-24 Budget Hearing and Annual Meeting. Enclosed in this report you will find information related to the budget and operations of the school district. We remain excited about the positive direction that the School District of Horicon is going.

As we develop our budget for 2023-24 we believe that we are at a milestone change with the state budget and our financing. As of now, the district is proposing a deficit budget for the 2023-24 school year of \$278,959. As stated in my 2023 State of the School District Address, we will be seeing a significant increase in our revenue limit. Many factors are still going to come into play for our final calculations, the largest of which is the decision authorizing the district to raise our revenue limit per student from \$10,330 to \$11,000. This would allow us to levy the \$11,000 per student authorized by the state for revenue to the district and would increase our levy amount and the Mill Rate. Preliminary budget estimates for 2023-24 show that the School District of Horicon can expect \$7,369,113 in state aid, an increase of \$837,252 or 10.9% from 2022-23. Our proposed budget calls for a decrease in the all-fund tax levy and we anticipate that the mill rate will be approximately 6.18. Final budget numbers will not be available until after October 15th when we receive our final state aid information from the Department of Public Instruction. We will be presenting for approval the final adopted budget and tax levy at the October 16, 2023 Board of Education meeting.

I want to thank our employees for their continued dedication to the children of the School District of Horicon. Their commitment and dedication are evident every day and their efforts to help our students find their gifts make me proud to be a Marshman. The journey and demands of our profession are great, but not nearly as great as the rewards when we see the successes and growth of each child.

Please feel free to contact us in the district office if you have any questions (920) 485-2898.

Sincerely,



Rich Appel
District Administrator
School District of Horicon



HORICON ELEMENTARY SCHOOL
841 GRAY STREET
HORICON, WI 53032
PH: (920) 485-2898
FAX: (920) 485-3601

DISTRICT OFFICE
841 GRAY STREET
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PH: (920) 485-2898
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HORICON MIDDLE/HIGH SCHOOL
841 GRAY STREET
HORICON, WI 53032
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SCHOOL DISTRICT OF HORICON

BUDGET HEARING

September 18, 2023

7:00 P.M.

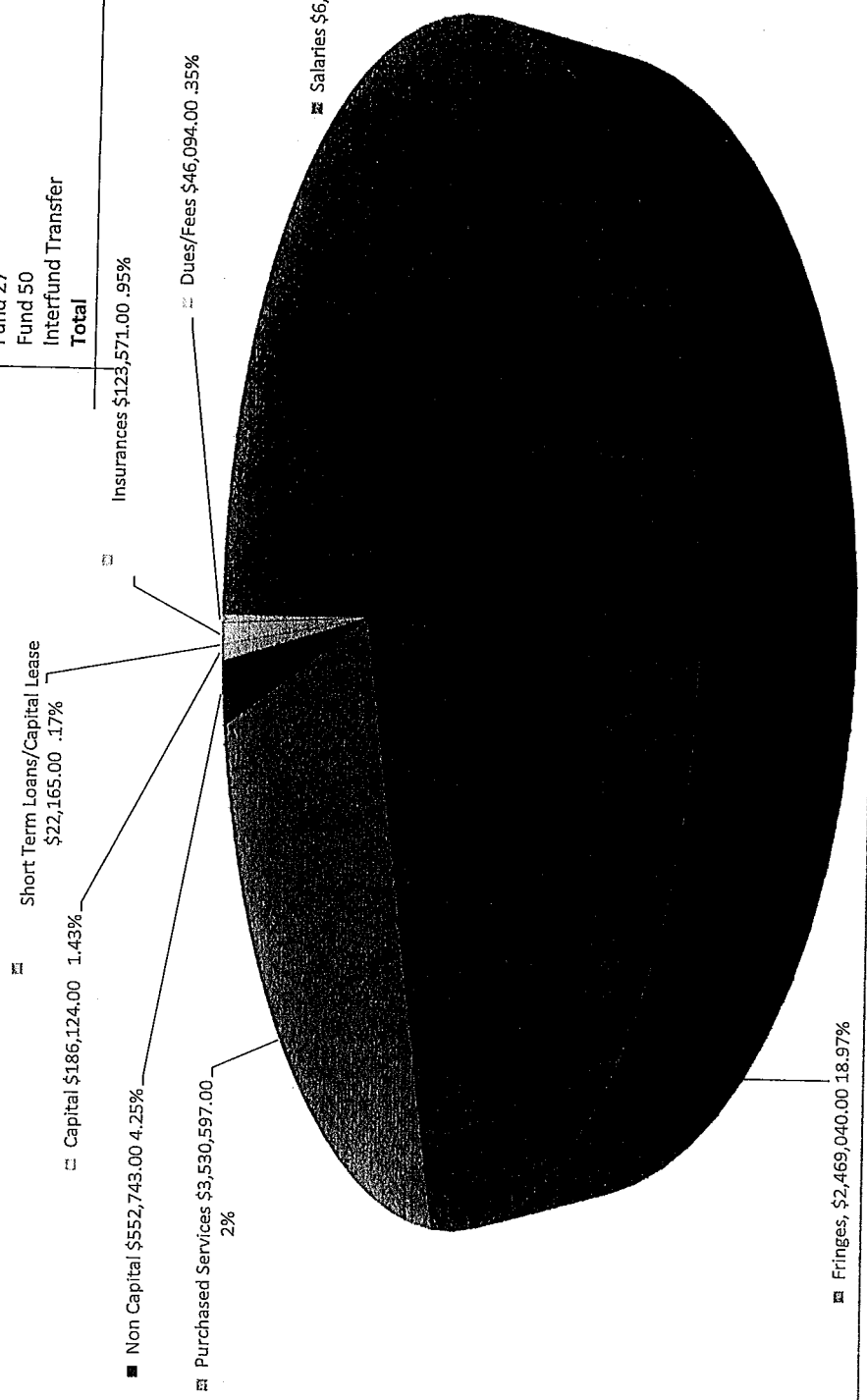
HORICON SCHOOL DISTRICT CAMPUS
HORICON SCHOOL DISTRICT BOARD ROOM – ROOM 407

AGENDA

1. Call Meeting to Order
President of the School Board presides and appoints the School Board Secretary to keep minutes of the meeting.
2. Purpose
The purpose of the Annual Budget Hearing is to give the opportunity for citizens to ask questions and give their opinions on the budget as a whole or on specific items of the budget.
3. The Budget
The information provided contains proposed revenues and expenditures for the 2023-24 School Year.
4. Hearing
Entertain questions and opinions from the residents in attendance at the meeting.
5. Adjournment
Once the Budget Hearing adjourns, the Annual Meeting can begin as specified by law and as advertised.

2023-2024

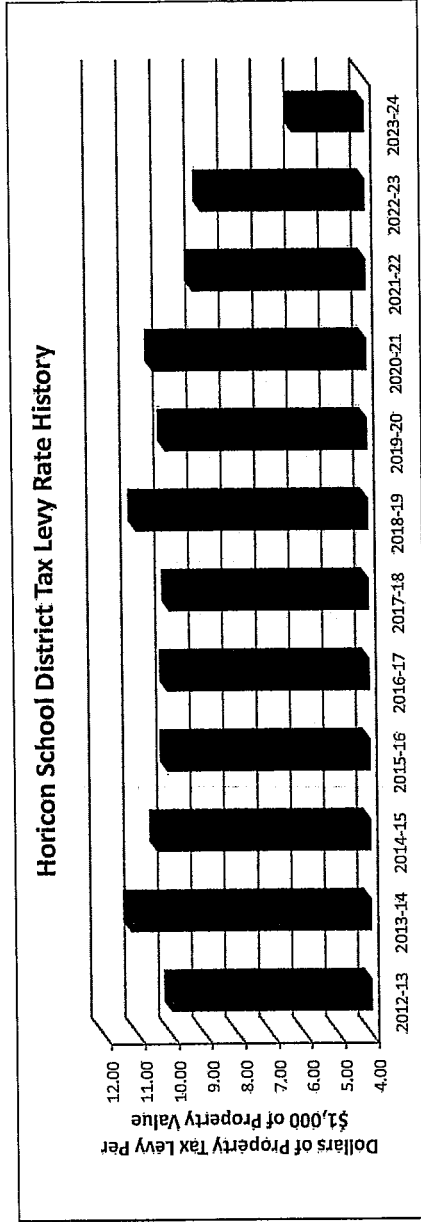
Fund 10	\$11,576,990.00
Fund 27	\$1,816,054.00
Fund 50	\$640,589.00
Interfund Transfer	-\$1,016,554.00
Total	\$13,017,079.00



School District of Horicon Historical Data

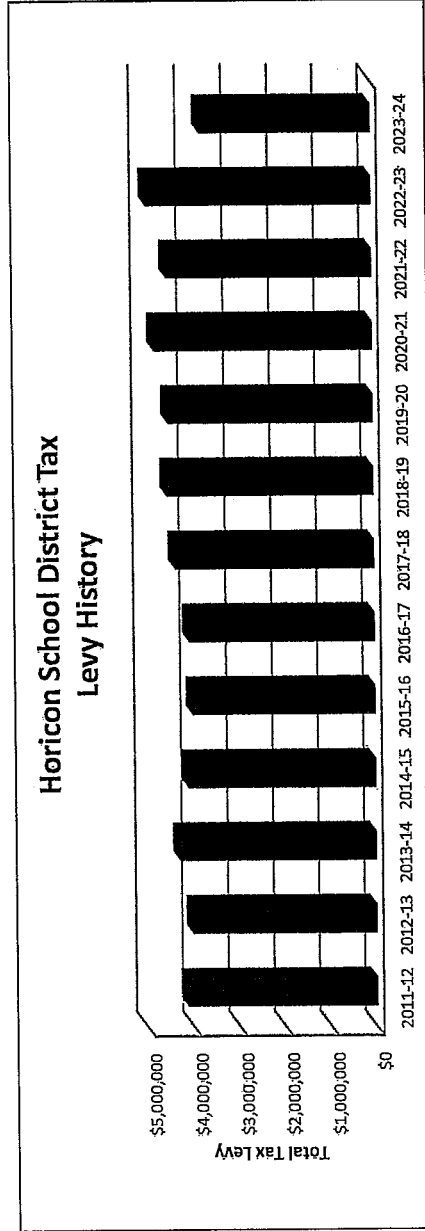
	Levy Mill Rate
2012-13	10.03
2013-14	11.23
2014-15	10.43
2015-16	10.10
2016-17	10.09
2017-18	10.00
2018-19	10.98
2019-20	10.08
2020-21	10.43
2021-22	9.22
2022-23	8.94
2023-24	6.18

Estimate



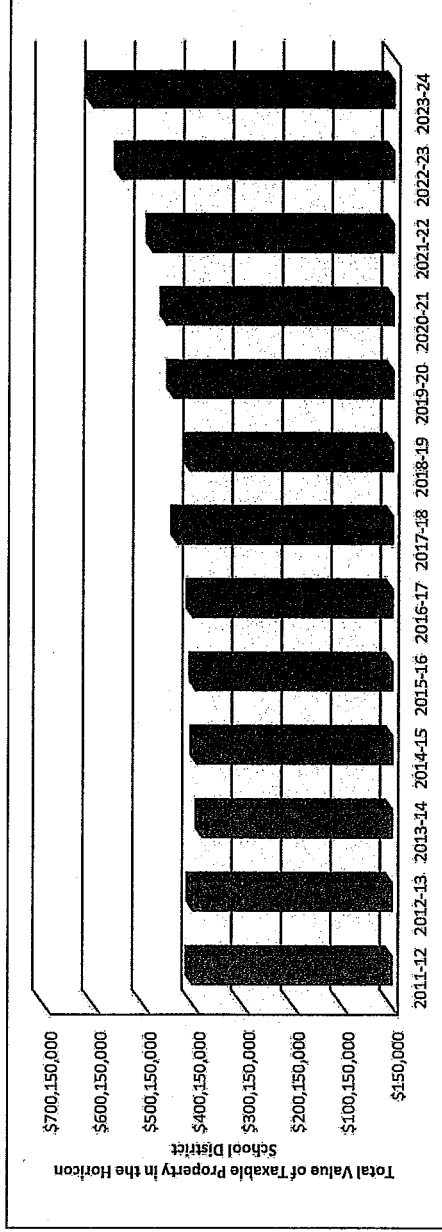
	Total Tax Levy
2011-12	\$4,159,047
2012-13	\$4,041,731
2013-14	\$4,308,834
2014-15	\$4,117,940
2015-16	\$4,007,069
2016-17	\$4,078,484
2017-18	\$4,362,790
2018-19	\$4,529,454
2019-20	\$4,490,622
2020-21	\$4,788,040
2021-22	\$4,501,325
2022-23	\$4,935,598
2023-24	\$3,759,049

Estimate

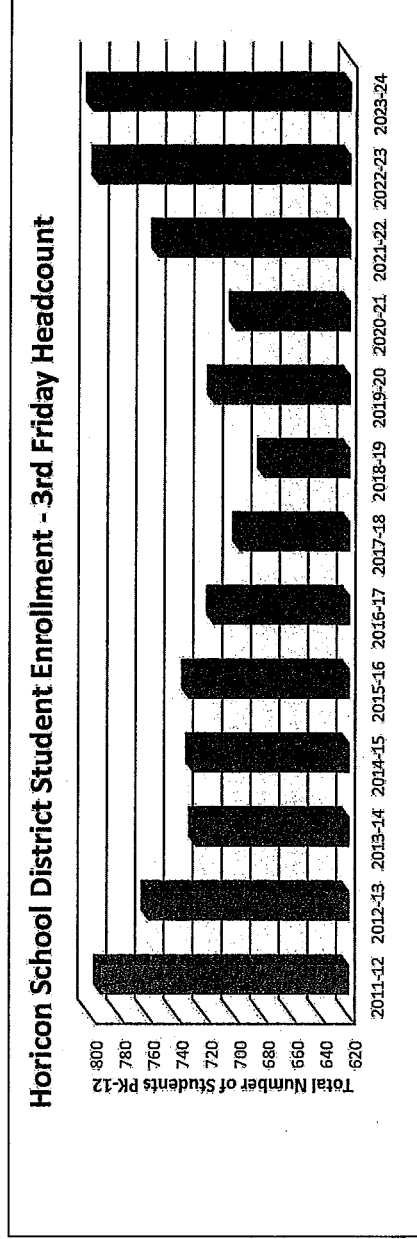


School District of Horicon Historical Data

	Property Value
2011-12	\$405,538,207
2012-13	\$403,878,015
2013-14	\$385,510,074
2014-15	\$396,741,273
2015-16	\$398,916,585
2016-17	\$405,853,243
2017-18	\$436,178,980
2018-19	\$412,599,652
2019-20	\$445,308,870
2020-21	\$459,070,997
2021-22	\$488,220,753
2022-23	\$551,899,997
2023-24	\$608,745,696 Estimate



	Student Enrollments
2011-12	793
2012-13	760
2013-14	727
2014-15	729
2015-16	732
2016-17	715
2017-18	697
2018-19	680
2019-20	715
2020-21	700
2021-22	754
2022-23	796
2023-24	800 Estimate



BUDGET ADOPTION 2023-24			
	Audited 2021-22	Unaudited 2022-23	Budget 2023-24
GENERAL FUND (FUND 10)			
Beginning Fund Balance (Account 930 000)	2,270,134.25	2,044,245.01	1,974,302.00
Ending Fund Balance, Nonspendable (Acct. 935 000)	0.00	0.00	0.00
Ending Fund Balance, Restricted (Acct. 936 000)	361.71	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	0.00	0.00
Ending Fund Balance, Unassigned (Acct. 939 000)	2,043,883.30	0.00	0.00
TOTAL ENDING FUND BALANCE (ACCT. 930 000)	2,044,245.01	1,974,302.00	1,695,343.00
REVENUES & OTHER FINANCING SOURCES			
100 Transfers-in	0.00	433,647.89	0.00
<i>Local Sources</i>			
210 Taxes	2,517,212.64	1,968,097.92	1,676,274.00
240 Payments for Services	0.00	0.00	0.00
260 Non-Capital Sales	0.00	0.00	0.00
270 School Activity Income	11,986.59	24,167.77	20,250.00
280 Interest on Investments	2,079.64	37,572.44	30,000.00
290 Other Revenue, Local Sources	59,518.71	100,691.30	104,555.00
Subtotal Local Sources	2,590,797.58	2,130,529.43	1,831,079.00
<i>Other School Districts Within Wisconsin</i>			
310 Transit of Aids	0.00	0.00	0.00
340 Payments for Services	850,007.00	975,505.00	1,127,942.00
380 Medical Service Reimbursements	0.00	0.00	0.00
390 Other Inter-district, Within Wisconsin	16,581.52	14,128.72	15,000.00
Subtotal Other School Districts within Wisconsin	866,588.52	989,633.72	1,142,942.00
<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	3,999.53	5,430.85	5,365.00
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	3,999.53	5,430.85	5,365.00
<i>State Sources</i>			
610 State Aid -- Categorical	51,631.24	67,842.75	49,000.00
620 State Aid -- General	5,816,954.00	6,531,861.00	7,369,113.00
630 DPI Special Project Grants	6,096.00	12,978.40	11,240.00
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	5,973.34	6,173.94	6,000.00
690 Other Revenue	673,382.55	666,617.55	680,716.00
Subtotal State Sources	6,554,037.13	7,285,473.64	8,116,069.00
<i>Federal Sources</i>			
710 Federal Aid - Categorical	0.00	0.00	0.00
720 Impact Aid	0.00	0.00	0.00
730 DPI Special Project Grants	285,838.71	199,732.43	32,462.00
750 IASA Grants	87,255.96	90,233.04	110,000.00
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	181,075.17	149,599.58	44,000.00
790 Other Federal Revenue - Direct	2,167.33	0.00	0.00
Subtotal Federal Sources	556,337.17	439,565.05	186,462.00
<i>Other Financing Sources</i>			
850 Reorganization Settlement	0.00	0.00	0.00
860 Compensation, Fixed Assets	0.00	0.00	0.00
870 Long-Term Obligations	124,620.99	33,717.85	0.00
Subtotal Other Financing Sources	124,620.99	33,717.85	0.00

BUDGET ADOPTION 2023-24			
	Audited 2021-22	Unaudited 2022-23	Budget 2023-24
<i>Other Revenues</i>			
960 Adjustments	0.00	1,974.67	0.00
970 Refund of Disbursement	74,705.71	117,046.40	14,114.00
980 Medical Service Reimbursement	0.00	0.00	0.00
990 Miscellaneous	1,963.19	2,139.28	2,000.00
Subtotal Other Revenues	76,668.90	121,160.35	16,114.00
TOTAL REVENUES & OTHER FINANCING SOURCES	10,773,049.82	11,439,158.78	11,298,031.00
EXPENDITURES & OTHER FINANCING USES			
<i>Instruction</i>			
110 000 Undifferentiated Curriculum	1,308,402.85	1,419,868.28	1,577,993.00
120 000 Regular Curriculum	2,095,324.86	2,145,248.37	2,211,295.00
130 000 Vocational Curriculum	251,976.30	305,773.35	365,254.00
140 000 Physical Curriculum	199,844.84	211,270.42	311,965.00
160 000 Co-Curricular Activities	218,612.05	261,417.04	264,250.00
170 000 Other Special Needs	0.00	0.00	0.00
Subtotal Instruction	4,074,160.90	4,343,577.46	4,730,757.00
<i>Support Sources</i>			
210 000 Pupil Services	247,585.88	267,733.94	257,788.00
220 000 Instructional Staff Services	204,174.20	181,623.81	203,298.00
230 000 General Administration	276,485.79	273,989.70	274,921.00
240 000 School Building Administration	713,918.99	751,555.56	774,700.00
250 000 Business Administration	1,887,591.45	2,186,752.28	1,868,207.00
260 000 Central Services	3,545.74	4,108.33	4,600.00
270 000 Insurance & Judgments	133,508.98	129,854.01	123,571.00
280 000 Debt Services	92,649.22	99,890.93	22,165.00
290 000 Other Support Services	284,086.35	301,680.66	267,948.00
Subtotal Support Sources	3,843,546.60	4,197,189.22	3,797,198.00
<i>Non-Program Transactions</i>			
410 000 Inter-fund Transfers	1,266,194.79	1,013,460.04	1,016,554.00
430 000 Instructional Service Payments	1,753,046.71	1,942,096.47	2,032,481.00
450 000 Post-Secondary Scholarship Expenditures	0.00	0.00	0.00
490 000 Other Non-Program Transactions	61,990.06	12,778.60	0.00
Subtotal Non-Program Transactions	3,081,231.56	2,968,335.11	3,049,035.00
TOTAL EXPENDITURES & OTHER FINANCING USES	10,998,939.06	11,509,101.79	11,576,990.00
SPECIAL PROJECT FUNDS (FUNDS 21, 23, 29)	Audited 2021-22	Unaudited 2022-23	Budget 2023-24
900 000 Beginning Fund Balance	362,677.15	387,792.52	227,300.65
900 000 Ending Fund Balance	387,792.52	227,300.65	227,300.65
REVENUES & OTHER FINANCING SOURCES	165,529.17	29,980.89	160,000.00
100 000 Instruction	140,413.80	190,124.66	150,000.00
200 000 Support Services	0.00	348.10	10,000.00
400 000 Non-Program Transactions	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	140,413.80	190,472.76	160,000.00
SPECIAL EDUCATION FUND (FUND 27)	Audited 2021-22	Unaudited 2022-23	Budget 2023-24
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	831,546.90	1,012,363.79	1,016,554.00
<i>Local Sources</i>			
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
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	11,515.25	1,698.35	0.00
340 Payments for Services	30,619.92	32,409.75	33,500.00
380 Medical Service Reimbursements	0.00	0.00	0.00
390 Other Inter-district, Within Wisconsin	0.00	0.00	0.00

BUDGET ADOPTION 2023-24			
	Audited 2021-22	Unaudited 2022-23	Budget 2023-24
Subtotal Other School Districts within Wisconsin	42,135.17	34,108.10	33,500.00
<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	7,683.71	5,690.33	15,000.00
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	0.00	0.00
Subtotal Intermediate Sources	7,683.71	5,690.33	15,000.00
<i>State Sources</i>			
610 State Aid -- Categorical	308,316.00	340,962.08	415,000.00
620 State Aid -- General	22,918.00	19,440.00	20,000.00
630 DPI Special Project Grants	38,706.43	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	3,825.70	8,598.69	5,000.00
Subtotal State Sources	373,766.13	369,000.77	440,000.00
<i>Federal Sources</i>			
710 Federal Aid - Categorical	0.00	0.00	0.00
730 DPI Special Project Grants	358,435.92	370,823.52	256,000.00
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	60,699.48	62,609.85	55,000.00
790 Other Federal Revenue - Direct	0.00	0.00	0.00
Subtotal Federal Sources	419,135.40	433,433.37	311,000.00
<i>Other Financing Sources</i>			
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	1,674,267.31	1,854,596.36	1,816,054.00
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	1,113.18	0.00	0.00
140 000 Physical Curriculum	0.00	0.00	0.00
150 000 Special Education Curriculum	1,099,388.69	1,220,323.43	1,277,074.00
160 000 Co-Curricular Activities	0.00	0.00	0.00
170 000 Other Special Needs	0.00	0.00	0.00
Subtotal Instruction	1,100,501.87	1,220,323.43	1,277,074.00
<i>Support Sources</i>			
210 000 Pupil Services	197,099.45	218,074.04	193,484.00
220 000 Instructional Staff Services	112,545.16	130,448.80	127,612.00
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	54,408.44	55,914.49	70,076.00
260 000 Central Services	0.00	16.91	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	16,029.31	0.00	0.00
Subtotal Support Sources	380,082.36	404,454.24	391,172.00

BUDGET ADOPTION 2023-24			
	Audited 2021-22	Unaudited 2022-23	Budget 2023-24
<i>Non-Program Transactions</i>			
410 000 Inter-fund Transfers	0.00	0.00	0.00
430 000 Instructional Service Payments	171,538.95	221,337.00	139,308.00
490 000 Other Non-Program Transactions	22,144.13	8,481.69	8,500.00
Subtotal Non-Program Transactions	193,683.08	229,818.69	147,808.00
TOTAL EXPENDITURES & OTHER FINANCING USES	1,674,267.31	1,854,596.36	1,816,054.00
DEBT SERVICE FUND (FUNDS 38, 39)			
	Audited 2021-22	Unaudited 2022-23	Budget 2023-24
900 000 Beginning Fund Balance	662,623.81	652,240.96	664,044.12
900 000 ENDING FUND BALANCES	652,240.96	664,044.12	643,844.12
TOTAL REVENUES & OTHER FINANCING SOURCES	1,845,842.15	2,847,115.84	1,956,175.00
281 000 Long-Term Capital Debt	1,856,225.00	2,835,312.68	1,976,375.00
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	0.00	0.00	0.00
400 000 Non-Program Transactions	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	1,856,225.00	2,835,312.68	1,976,375.00
842 000 INDEBTEDNESS, END OF YEAR	23,900,000.00	22,925,000.00	21,895,000.00
CAPITAL PROJECTS FUND (FUNDS 41, 46, 48, 49)			
	Audited 2021-22	Unaudited 2022-23	Budget 2023-24
900 000 Beginning Fund Balance	0.00	1,000.50	1,002.18
900 000 Ending Fund Balance	1,000.50	1,002.18	1,027.18
TOTAL REVENUES & OTHER FINANCING SOURCES	2,293,407.84	822,628.79	25.00
100 000 Instructional Services	0.00	0.00	0.00
200 000 Support Services	2,292,407.34	822,627.11	0.00
300 000 Community Services	0.00	0.00	0.00
400 000 Non-Program Transactions	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	2,292,407.34	822,627.11	0.00
FOOD SERVICE FUND (FUND 50)			
	Audited 2021-22	Unaudited 2022-23	Budget 2023-24
900 000 Beginning Fund Balance	233,972.55	425,334.50	342,576.59
900 000 ENDING FUND BALANCE	425,334.50	342,576.59	226,777.59
TOTAL REVENUES & OTHER FINANCING SOURCES	674,036.16	527,425.05	524,790.00
200 000 Support Services	482,674.21	610,182.96	640,589.00
400 000 Non-Program Transactions	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	482,674.21	610,182.96	640,589.00
COMMUNITY SERVICE FUND (FUND 80)			
	Audited 2021-22	Unaudited 2022-23	Budget 2023-24
900 000 Beginning Fund Balance	105,901.47	137,229.41	152,484.08
900 000 ENDING FUND BALANCE	137,229.41	152,484.08	152,484.08
TOTAL REVENUES & OTHER FINANCING SOURCES	539,333.85	196,432.50	199,000.00
200 000 Support Services	41,503.38	44,623.51	44,690.00
300 000 Community Services	108,392.68	136,554.32	154,310.00
400 000 Non-Program Transactions	358,109.85	0.00	0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	508,005.91	181,177.83	199,000.00
* The Horicon School District Community Service Fund consists of adult/youth activities which are open to residents and non-residents alike and community/school security. The purpose of the Community Service Fund is to provide a secure environment and promote activities outside the instructional school day for community fitness, education and recreation.			

Horicon School District Debt Service Schedule

Categories of Debt and Amount Outstanding						
Date of Issue	Type of Debt	Original Amount	Interest Rates	Due Serially To	Call Date	As of September 2023
						Principal Outstanding
07/01/22	Promissory Note	1,000,000	3.15%	04/01/32	N/A	950,000
05/01/12	G.O. Refunding Bonds	2,700,000	2.00-3.00%	04/01/23	04/01/21	-
08/15/18	G.O. Refunding Bonds	17,495,000	1.00-2.00%	04/01/38	04/01/26	16,160,000
10/07/19	G.O. Refunding Bonds	7,685,000	2.00-4.00%	04/01/29	04/01/27	5,905,000
Total Principal Outstanding						\$ 23,015,000

Schedule of Debt Payments

Year Due	\$1,060,000 Promissory Note 7/1/2022		\$2,700,000 G.O. Refunding Bonds 5/1/2012		\$17,495,000 G.O. Refunding Bonds 8/15/2018		\$7,685,000 G.O. Refunding Bonds 10/7/2019		Total Principal	Total Interest	Total Debt Service
	Principal 4/01	Interest	Principal 4/01	Interest	Principal 4/01	Interest	Principal 4/01	Interest			
2021	-	-	-	-	-	-	-	-	-	-	-
2022	-	-	-	-	-	-	-	-	-	-	-
2023	-	-	-	-	-	-	-	-	-	-	-
2024	50,000	28,500	100,000	668,675	930,000	188,000	930,000	188,000	1,080,000	885,175	1,965,175
2025	50,000	27,000	125,000	664,175	970,000	150,000	970,000	150,000	1,445,000	841,175	1,986,175
2026	50,000	25,500	125,000	659,175	1,045,000	109,700	1,045,000	109,700	1,220,000	794,375	2,014,375
2027	50,000	24,060	325,000	650,175	910,000	75,150	910,000	75,150	1,285,000	749,325	2,034,325
2028	50,000	22,500	300,000	637,675	995,000	46,575	995,000	46,575	1,345,000	706,750	2,051,750
2029	50,000	21,000	300,000	625,675	1,055,000	15,825	1,055,000	15,825	1,405,000	662,500	2,067,500
2030	50,000	19,500	1,410,000	591,475	1,460,000	-	1,460,000	-	1,460,000	610,975	2,070,975
2031	50,000	18,000	1,480,000	533,675	1,530,000	-	1,530,000	-	1,530,000	551,675	2,081,675
2032	550,000	16,500	1,565,000	472,775	2,115,000	-	2,115,000	-	2,115,000	489,275	2,604,275
2033	-	-	1,640,000	408,675	1,640,000	-	1,640,000	-	1,640,000	408,675	2,048,675
2034	-	-	1,735,000	341,175	1,735,000	-	1,735,000	-	1,735,000	341,175	2,076,175
2035	-	-	1,835,000	269,775	1,835,000	-	1,835,000	-	1,835,000	269,775	2,104,775
2036	-	-	1,925,000	194,575	1,925,000	-	1,925,000	-	1,925,000	194,575	2,119,575
2037	-	-	2,025,000	120,638	2,025,000	-	2,025,000	-	2,025,000	120,638	2,145,638
2038	-	-	1,270,000	42,600	1,270,000	-	1,270,000	-	1,270,000	42,600	1,312,600
Total	950,000	202,500	16,160,000	6,880,913	5,905,000	585,250	23,015,000	7,668,663	23,015,000	7,668,663	30,683,663

2022-23 Employee Benefit Trust (Fund 73) Report

Trust Financial Reporting

Horicon Bank Trust Account Balance as of 7/1/2022	\$172,277.50
Total Contributions	\$41,936.35
Total Disbursements	\$19,131.32
Fees	\$0
Net Trust Value as of 6/30/2023	<u>\$195,082.53</u>

Investment Manager/Banking Institution
Horicon Bank

2023-24 Community Service (Fund 80) Report

<i>Starting Fund Balance (July 1, 2023)</i>	<i>\$152,484.08</i>
<u>Revenues:</u>	
Property Tax Levy	\$182,000.00
User Fees	<u>\$17,000.00</u>
Total Revenues	\$199,000.00
<u>Expenses:</u>	
Purchased Services: Recreation Director and YMCA Administration	\$61,000.00
Community Access Supervision Personnel - Exercise Facilities	\$13,890.00
Purchased Services: Referees, Umpires, and Instructors	\$5,000.00
Supplies and Equipment for Activities	\$14,790.00
Entry Fees	\$350.00
Van Brunt Gym Lease	\$43,500.00
School Resource Officer	<u>\$60,470.00</u>
Total Expenses	\$199,000.00
<i>Projected Ending Fund Balance (June 30, 2024)</i>	<i>\$152,484.08</i>

SCHOOL DISTRICT OF HORICON
2023-24 ANNUAL MEETING

September 18, 2023

**ANNUAL MEETING WILL BEGIN IMMEDIATELY AFTER BUDGET HEARING
HAS ADJOURNED**

HORICON SCHOOL DISTRICT BOARD ROOM [Rm 407],
841 GRAY STREET, HORICON, WI

AGENDA

1. Call Meeting to Order - *President of Board of Education*
2. Election of Chairperson – Powers of the Annual Meeting
3. Powers of the Annual Meeting
4. Old Business
5. Minutes of the 2022 Budget Hearing/Annual Meeting (*may move to waive reading*)
6. State of the District Report – *District Administrator*
7. RESOLUTION #1: Adoption of Proposed Tax Levy
8. RESOLUTION #2: Transportation
9. RESOLUTION #3: Salaries and Expense Reimbursement of Board Members
10. RESOLUTION #4: Official Depository of School Funds
11. RESOLUTION #5: Food Service Program
12. RESOLUTION #6: Pupil Accident Insurance from School District Funds
13. RESOLUTION #7: Official Newspaper for School Printing
14. RESOLUTION #8: Regular Monthly BOE Meetings
15. Other Business
16. Adjournment

POWERS OF AN ANNUAL MEETING (Wis. Stats. 120.10)

- Elect a chairperson and, in the absence of the school district clerk, elect a person to act as the clerk of the meeting.
- Adjourn from time to time.
- Vote annual salaries for school board members or an amount for each school board meeting the member actually attends.
- Authorize the payment of actual and necessary expenses of a school board member when traveling in the performance of duties and the reimbursement of a school board member for actual loss of earnings when duties require the school board member to be absent from regular employment.
- Designate sites for school district buildings and provide for the erection of suitable buildings or for the lease of suitable buildings for a period not exceeding 20 years with annual rentals fixed by the lease.
- Authorize the school board to acquire, by purchase or condemnation under ch. 32, real estate and structures and facilities appurtenant to such real estate necessary for school district purposes.
- Vote a tax to purchase or lease suitable sites for school buildings, to build, rent, lease or purchase and furnish, equip and maintain school district buildings
- Vote a tax to purchase, operate and maintain transportation vehicles and to purchase liability insurance for such vehicles, and to finance contracts for the use and services of such vehicles.
- Vote a tax for the operation of the schools of the school district.
- Vote a tax necessary to discharge any debts or liabilities of the school district.
- Vote a tax to create a fund for the purpose of paying all current bonded indebtedness for capital expenditures.
- Vote a tax to create a fund for the purpose of financing all current and future capital expenditures related to buildings and sites.
- Vote a tax for the purposes specified in s. 66.0123 (Recreation Authority)
- Direct and provide for the prosecution or defense of any action or proceedings in which the school district is interested.
- Authorize the school board to furnish textbooks under conditions prescribed by the annual meeting or by the school board. The authorization shall continue in effect until revoked by a subsequent annual meeting.
- Direct the school board to furnish school lunches to the pupils of the school district and appropriate funds for that purpose.

SCHOOL DISTRICT OF HORICON

BUDGET HEARING

September 19, 2022

7:00 P.M.

HORICON SCHOOL DISTRICT CAMPUS
HORICON SCHOOL BOARD ROOM – ROOM 407

1. Call Meeting to Order
The Budget Hearing was called to order by President Strieff at 7:00 p.m. with six Board Members and six Electorate present.
2. Purpose
The purpose of the Annual Budget Hearing is to give the opportunity for citizens to ask questions and give their opinions on the budget as a whole or on specific items of the budget.
3. The Budget
Mr. Appel, District Administrator
Review of Budget – District Administrator Appel welcomed the electorate and thanked them for attending. Mr. Appel directed all present to the 2022-23 Budget Hearing and Annual Meeting booklet. He proceeded to highlight revenues, expenditures, student enrollment, mill rate and state aid in reference to the budget.
4. Hearing
Mr. Appel entertained comments and questions from the electorate.
5. Adjournment
Motion by Grigg, second by Westimayer to adjourn at 7:15 p.m. Voice vote 12-0.
Motion carried.

SCHOOL DISTRICT OF HORICON

2022-2023 ANNUAL MEETING

September 19, 2022

**ANNUAL MEETING WILL BEGIN IMMEDIATELY AFTER BUDGET MEETING
HAS ADJOURNED**HORICON SCHOOL DISTRICT CAMPUS
HORICON SCHOOL BOARD ROOM – ROOM 407

1. **Call Meeting to Order**
President Strieff called the Annual Meeting to order at 7:15 p.m. Six Board Members and six Electorate were present.
2. **Election of Chairperson**
Jim Grigg nominated Meredith Strieff to serve as Chairperson.

President Strieff asked for any other nominations. Hearing no further nominations, nominations for Chairperson were closed.

Motion by David Westmayer, second by Jim Grigg to close nominations and cast a unanimous ballot for Meredith Strieff to service as the Annual Meeting Chairperson. Voice vote 12-0. Motion carried.
3. **Powers of the Annual Meeting**
Chairperson Strieff alerted community members to the listing of powers of the annual meeting in the booklet.
4. **Old Business**
Chairperson Strieff asked for any old business, no old business was presented.
5. **Minutes of the 2021 Budget Hearing/Annual Meeting**
Motion by Jim Grigg, second by Ellen Sunderland to waive the reading of the minutes and accept as presented. Voice vote 12-0. Motion carried.
6. **State of the District Report by District Administrator Richard Appel**

Good evening, I'd like to share with you the current assessment for the School District of Horicon.

As I begin my seventh year as superintendent of The School District of Horicon, I am pleased with what we have accomplished together during these years. I believe the School District of Horicon continues on a fantastic growth path which includes; academics, student enrollment and additional opportunities for our students and community through the use of our new campus and athletic complex at continues to be a great return on our investment for our community. **A few highlights are:**

1. The new campus continues to have a positive impact on our learning environment that we can all be proud of. The student enrollment growth continues to be a result of our new culture and environment at Horicon and is reflected in our enrollment increase this year. Our estimated enrollment will be the highest it has been since 2010-11 school year.
2. The athletic complex project has been an exciting and necessary project for us to take on this past year. The completion and ribbon cutting event on August 19th has brought an amazing stadium for our student and community use. We will reap the benefits of this complex for decades to come.

3. The school district's academic performance continues to improve every year as we exceed expectations for our student performance on the state report card. Further, we take great pride in tirelessly working to meet the social and emotional well-being of each and every one of our students.
4. The School District continues to work closely with the City of Horicon to plan for the development of the Finch Street land near Van Brunt. The district will then promote this land for sale to a developer for home construction hopefully by next spring. The proceeds from this sale will go to fund balance and/or fund 46 for future capital projects.
5. The Strategic Plans that were developed in 2020 continue to be our cornerstone to decisions that are made in our district. We will continue to review the progress towards this work and we will begin planning for the 2023-24 school year when we will establish a new strategic planning committee to review and revise the 2020 work.
6. The School District of Horicon is working closely with Marshfield Hospitals and Clinics of Beaver Dam to pilot a new position of Community Health Worker. This position will be funded by Marshfield Clinic and will be housed in our school district to provide support to our students and families as they navigate mental health services, health services and advocate for them as they seek help and support through various agencies.
7. The school district continues to remain fiscally responsible as we work to create opportunities for our students to grow and excel through our curriculum and extracurricular activities without a large tax increase to our constituents. We are proposing a deficit budget of approximately \$500,000. This deficit is due to a flat line state increase in any revenue increases over the past two years and increased costs (i.e. hiring two new teachers due to increased enrollment, CPI increase of 4.7% for salaries of district staff, inflation costs for goods and services and finally paying off the financial obligation to the athletic complex will be a positive long-term impact on the district and community).

In addition, we continue to fund private vouchers through the state School Choice Program at the anticipated expense of \$182,689. Finally, the state has only allowed the tools of the ESSER (Federal money) to be used to pay for ongoing expenses rather than funding our operational increases. If the state does not make significant increases to the next bi-annual budget our district like so many others will be forced to go to operational referendums just to maintain current level programs.

8. Finally, our proposed budget this year is showing a mill rate of 8.53, which will be less than last year's mill rate of 9.22, and the district pre-referendum goal maximum of 11.00. With this said, we will be proposing a defeasance amount to pay off debt which will not exceed 9.00 in the upcoming budget. We still need to receive a final equalized valuation from the Department of Revenue, October 15th certified state aid and our 3rd Friday student count to finalize the mill rate, but we can anticipate the mill rate being set at 9.00 for the 2022-23 school year.

We are very proud of our accomplishments at Horicon. We do have expectations to improve and grow by continuing to create a safe and enjoyable place to work and to learn. Together, we will continue to build upon the rich tradition of our School District and express the deep values that define us as Marshmen.

I want to thank our employees for their continued dedication to the children of the School District of Horicon because without your efforts and skills all our success would not be possible. I'd like to thank the entire Horicon school community for the contributions you have made in keeping the School District of Horicon a great place to raise and educate children.

I am honored to be your superintendent and proud to be a Marshmen!

7. **RESOLUTION #1: Adoption of Proposed Tax Levy**

Be it resolved that the School Board of the School District of Horicon that a school district **proposed** tax of \$4,162,342.00 and the same hereby is levied (for funds, 10, 20, 30, 50, 70, 80 and on the taxable property of the district) for school purposes for the year 2022-2023 in accordance with the recommendation of the School Board.

Motion by Jim Grigg, second by David Westimayer. Voice vote 12-0. Motion carried.

8. **RESOLUTION #2: Transportation**

Be it resolved by the School Board of the School District of Horicon, that the Horicon School District shall provide transportation to and from public school for all pupils who reside in the school district according to Wisconsin State Statute.

Motion by Janelle Nicolaus, second by Ellen Sunderland. Voice vote 12-0. Motion carried.

9. **RESOLUTION #3: Salaries and Expense Reimbursement of Board Members**

Be it resolved by the electors of the School District of Horicon, that the salaries and reimbursements be adopted for the members of the Board of Education:

President \$1700.00; Vice President, Treasurer, Clerk and Members \$1500.00

Be it further resolved that each Board Member will also receive the actual expenses lost when traveling outside the district in the performance of his/her duties when attending Board authorized meetings, workshops, seminars, state or national conventions. No payment shall be made unless authorized at the annual or special school district meeting after such expense or loss is incurred, all being in accordance with provisions of Section 120.10(4).

Motion by Michael LeBouton, second by Teresa Graven. Voice vote 12-0. Motion carried.

10. **RESOLUTION #4: Official Depository of School Funds**

Be it resolved by the electors of the School District of Horicon, that the Horicon Bank is designated as the official depository of school district funds. (Funds in excess of \$100,000.00 may be temporarily deposited/invested in an equivalently insured depository.)

Motion by Jim Grigg, second by Janelle Nicolaus. Voice vote 11-0. Motion carried. (Meredith Strieff abstained)

11. **RESOLUTION #5: Food Service Program WI Statute 121.10(16)**

Be it resolved that the school board of the School District of Horicon is hereby directed to furnish a food service program to any and all students of this district at such places and times, and at such cost as shall be set by said school board, and the school board is hereby authorized to pay any deficiency which may result from said food service program.

Motion by Jackie Vincent, second by Ellen Sunderland. Voice vote 12-0. Motion carried.

12. **RESOLUTION #6: Pupil Accident Insurance from School District Funds WI Statute 120.12(2)**

Be it resolved that the school board of the School District of Horicon is authorized to provide accident insurance coverage for pupils of the district during the school day only, and to pay for said insurance from district funds.

Motion by Janelle Nicolaus, second by David Westimayer. Voice vote 12-0. Motion carried.

13. RESOLUTION #7: Official Newspaper for School Printing

Be it resolved that the Dodge County Pionier be designated as the official newspaper for the School District of Horicon.

Motion by David Westimayer, second by Jackie Vincent. Voice vote 12-0. Motion carried.

14. RESOLUTION #8: Regular Monthly BOE Meetings

Be it resolved that the school board of the School District of Horicon be authorized to hold its monthly BOE meetings on the third Monday of each month unless previously changed and approved by the BOE.

Motion by Jim Grigg, second by David Westimayer. Voice vote 12-0. Motion carried.

15. Other Business: None

16. Adjournment

Motion by David Westimayer, second by Janelle Nicolaus to adjourn at 7:28 p.m. Voice vote 12-0. Motion carried.

ANNUAL MEETING RESOLUTIONS

RESOLUTION #1

Adoption of Tax Levy

Be it resolved that the School Board of the School District of Horicon that a school district proposed tax of \$3,759,049.00 and the same hereby is levied (for funds 10, 20, 30, 50, 70, 80 and on the taxable property of the district) for school purposes for the year 2023-2024 in accordance with the recommendation of the School Board.

RESOLUTION #2

Transportation

Be it resolved by the School Board of the School District of Horicon, that the Horicon School District shall provide transportation to and from public school for all pupils who reside in the school district according to Wisconsin State Statute.

RESOLUTION #3

Salaries and Expense Reimbursement of Board Members

Wisconsin Statute 120.10(3) and (4)

Be it resolved by the electors of the School District of Horicon, that the salaries and reimbursements be adopted for the members of the Board of Education:

President	\$1,700.00
Vice-President, Treasurer, Clerk and Members	\$1,500.00

Be it further resolved that each Board Member will also receive the actual expenses lost when traveling outside the district in the performance of his/her duties when attending Board authorized meetings, workshops, seminars, state or national conventions. No payment shall be made unless authorized at the annual or special school district meeting after such expense or loss is incurred, all being in accordance with provisions of Section 120.10(4).

RESOLUTION #4

Official Depository of School Funds

Be it resolved by the electors of the School District of Horicon, that the _____ is designated as the official depository of school district funds. (Funds in excess of \$100,000.00 may be temporarily deposited/invested in an equivalently insured depository.)

RESOLUTION #5

Food Service Program

Wisconsin Statute 121.10(16)

Be it resolved that the school board of the School District of Horicon is hereby directed to furnish a food service program to any and all students of this district at such places and times, and at such cost as shall be set by said school board, and the school board is hereby authorized to pay any deficiency which may result from said food service program.

RESOLUTION #6

Authorizing Payments for Pupil Accident Insurance from School District Funds

Wisconsin Statute 120.13(2)

Be it resolved that the school board of the School District of Horicon is authorized to provide accident insurance coverage for pupils of the district during the school day only, and to pay for said insurance from district funds.

RESOLUTION #7

Official Newspaper for School Printing

Be it resolved that the _____ be designated as the official newspaper for the School District of Horicon.

RESOLUTION #8

Resolution Authorizing Regular Monthly BOE Meetings

Be it resolved by the electors of the School District of Horicon, Dodge County, Wisconsin, that the School Board be authorized to hold its monthly BOE meetings on the third Monday of each month unless previously changed and approved by the BOE.

2022-2023 Annual Report for Horicon Elementary

Student Highlights:

- Students in grades kindergarten – fifth participated in the iReady assessment in both reading and math. Teachers also used the FastBridge assessments to look deeper at reading skills.
- The PTO held the third annual Trunk or Treat as well as a family carnival night in the spring. These were very well-attended events and fun for the students and families.
- Students in grades 3-5 participated in the Wisconsin Forward Exam in the spring. They impressed us with their focus and effort.
- The sixth annual musical, *We are Monsters!*, was held this year! It was great to see the student's dedication and involvement. We appreciate the support of our staff and families to make this event such a success!
- We held the fifth annual Fun Run! This was a great success and a lot of fun for students, staff, and families. We raised \$14,751. This money was used to purchase supplies to enhance instruction in the classroom.
- The music concerts were very well attended and enjoyed by our students and families.
- Third Friday count: September 16, 2022

Grade	Total 2021	Total 2022	Difference
EC	4	5	+1
4K	36	44	+8
K	45	55	+10
1	45	49	+4
2	62	58	-4
3	49	68	+19
4	40	55	+15
5	43	45	+2
Total Count	324	379	+55

Staff Highlights:

- Staff continued to work on aligning our assessments to the state standards.
- The FastBridge assessment system was used to track behavioral and academic interventions.
- Academic and behavioral data was reviewed and systems were adjusted to meet the needs of our students.
- We were able to offer a wide range of summer school opportunities for our students. Our staff did a great job of creating interesting classes.
- Staff successfully implemented Bridges, our new math curriculum.

Administrative Highlights:

- Thank you to John Deere and the Cooking with Kids program. This program provides food that students take home to their families. The food provided this year included a variety of meal items. Families appreciate this assistance, especially during challenging financial times.

Respectfully Submitted,

Lisa Sawyer

2023-24 Middle School Principal and District Activities Director ANNUAL MEETING Report

Middle School

1. 2023-24 student count (unofficial - pending 3rd-Friday count):

	2021-22	2022-23	2023-24
Grade 6	54	52	47
Grade 7	57	56	50
Grade 8	54	63	61
TOTAL	165	171	158

REVIEW of 2022-23

2. August 2022
 - a. We had the grand opening celebration of the new athletic complex and the Inaugural Marshman Open golf outing.
3. September 2022
 - a. At the end of the first full week of school, we had a MS celebration with a trip to the Ice Cream Station.
 - b. Monday, Sept 12 - We had a moment of remembrance for the victims of the Sept 11 attacks.
 - c. MS and HS students celebrated Homecoming with dress-up days, games, and a parade. The football team won on the new turf.
 - d. We did a fundraiser to support Kaylee Dykstra, who was critically ill.
4. October 2022
 - a. Parent/Teacher/Student conferences were on Oct 11 and 13.
 - b. We were navigating being down one special education teacher.
 - c. We had our first PBIS prize drawing of the year.
 - d. We organized a school-wide parade past Kaylee Dykstra's house so she could see everyone.
5. November 2022
 - a. Kaylee passed away - a huge emotional blow to our staff and students.
 - b. The school play, Once Upon a Pandora's Box, was performed on the first weekend of Nov.
 - c. We held a combined Veterans Day recognition with HHS and HES
 - d. The MS had a candle sale to support our PBIS efforts.
 - e. We had our first #FoodandFlannelFriday of the year
6. December 2022
 - a. We once again supported the Salvation Army by providing bell ringers for the Leroy Meats location
 - b. We spent time examining the state report card to find ways to continue to improve for next year
 - c. The bands and choirs from grades 6-12 performed a holiday concert.
 - d. HS StuCo did a Secret Santa event for the staff
7. January 2023
 - a. Mrs. Graven and I began a book study with our staff - The New Classroom Instruction That Works - this was the subject of PLCs throughout the spring semester.
 - b. We hosted every boys basketball team in the conference (23 of them) for a giant tournament using both of our gyms.
 - c. We did a Cereal Box Challenge that resulted in a huge donation to our local food pantries
8. February 2023

- a. We took part in a great day of connection among staff members with our February Professional Development Day.
 - b. We then took part in CESA6's Spring Into Success
 - c. We hosted the WIAA Wrestling SuperRegional, and crowned a regional champion - Ethan Frazee.
 - d. We sent 5 wrestlers to State - 1 male and 4 females. Cyri Reinwald won her 2nd straight State Championship.
9. March 2023
- a. We had a great day of connections with MS students with a trip to Skate Express in Watertown.
 - b. Spring sports started, and with that, early releases for a lot of events.
 - c. I am extremely grateful for the chance to attend the ASCD Convention in Denver, CO. I learned a lot and made some great connections with educators from around the country.
 - d. MS students took the first portions of the Forward test prior to leaving for Spring Break.
10. April 2023
- a. MS and HS staff put a premium on getting students to class on time and ready to learn.
 - b. We completed Forward testing. Students appeared to take this seriously - we felt positive vibes about their efforts.
11. May 2023
- a. We started the end-of-year iReady testing. This information is needed for teachers to evaluate their SLOs.
 - b. I visited 5th grade classrooms to answer questions about what it will be like to enter middle school. 5th grade students also visited the middle school area to meet their teachers.
 - c. Teachers completed all of their end-of-year tasks: grading, TPES, final meetings, etc.
 - d. We hosted an outdoor graduation.
 - e. We hosted WIAA Track Sectionals, Softball Regional, and Baseball Regional on the same day - the Thursday before the last day of school.

Respectfully submitted,

Michael LeBouton
Middle School Principal
District Activities Director

Horicon High School Annual Report 2022-23 School year

For the second year, students were assigned their own chromebook when school started. Google classroom was used extensively by teachers, allowing students to submit work online. Students also were able to select their room assignment for the flex period, Marsh Minutes.

“There’s no place like Homecoming” was celebrated the third week of September with a Wizard of Oz theme. Seniors Anthony Berggren and Angelica Bushkie were crowned king and queen. The game was held in Horicon with the home team co-op prevailing over the Cambridge Blue Jays. A popular entry in the parade was the administrative team dressed as Dorothy, Glenda the Good Witch, the Wicked Witch, the Scarecrow, the Cowardly Lion, and the Tin Man. Throughout the fall students actively supported the cross country and volleyball teams. Popular theme nights for indoor events included USA, camo, white out, and beach night.

Both basketball teams were competitive in the winter. The girls team increased the number of wins from the previous year while the boys team advanced to the regional championship game before falling to Williams Bay. Senior Ethan Frazee qualified for the boy’s state wrestling tournament for the first time. Qualifying for the girls state meet were Ruby Brandt, Hailey Firari, Kylee Firari, and Cyri Reinwald. Cyri successfully defended her state title with a pin at the buzzer.

The 66 members of the junior class completed the state required ACT assessment in early March. The class took the exam with paper & pencil at school. The results were returned 6 weeks later and were the best scores in several years. The class of 2024 composite average was 19.64. Over 20 percent of the class met the college bench marks on all 4 tests. State testing continued through March and April with grades 9 and 10 completing the PreACT for the first time. The PreACT consists of previously used ACT questions. The 4 exams are approximately 2/3s of a full ACT exam. The data from the PreACT will be used to plan for a strong showing on the ACT as juniors.

The Class of 2023 graduation ceremony was held on Sword Field on May 20 for the 55 graduates. The Distinguished Alumni Award was presented to current school board vice president Dave Westmayer from the class of 1969.

Representing the Marshmen at the state track meet were Natalie Boehmer in the long jump, Jenna Hodgson in the shot put, and Isaac Howard who placed 6th in the long jump.

Teresa Graven
Principal
Horicon High School

2022-2023 Annual Report for Special Education

The 2022-2023 school year started strong with continued increases in student enrollment across all three schools in the district. Our two additional behavior support positions from the 2021-2022 school year proved to be necessary and helpful for the support of our increased student population.

The District welcomed three additional special education teachers who filled empty positions. These teachers shifted throughout the school year to meet various demands. Through several staffing updates and changes, we were able to successfully meet the needs of our students.

The October 1 Count for special education was 150 students, an increase of fourteen from the previous year. We saw 23 special education students transfer into the district throughout the school year (an increase of seven), and 10 students transferred out to other districts (an increase of one). Eleven students were dismissed from special education and returned to regular education programming. Thirteen special education students graduated.

The special education department worked with our CESA Social and Emotional Learning Consultant to provide individual coaching and programming support for students who demonstrated the need for changes in programming or adjustments to daily routines. Special education staff continued to support students through specialized instruction in the areas of academics (reading, writing, math) and social and emotional/behavioral learning. Regular education teachers continued their work with all of our students while providing additional layers of support for those with higher needs.

The District participated in the Indicator 8 Parent Engagement Cyclical Evaluation, and met the response rate required by DPI. Of the 141 surveys sent, 27 qualifying responses were received. Additionally, we met all expectations and requirements for the Indicator 11 Timely Initial Evaluation with 100% compliance.

In August, new certified staff and support staff were once again trained in Non-Violent Crisis Intervention training provided by Katie Schwartz, our licensed trainer. This training provides essential skills for de-escalating situations and responding when students are a harm to themselves or others.

Looking Forward to 2023-2024

Due to low numbers in one area of programming as well as a deficit budget, we are not replacing one special education position at the elementary level in 2023-2024. Another case manager has taken on the caseload and will be responsible for the paperwork and communication with these families. All special education case managers at the elementary level will work to ensure that all student needs and requirements for specially designed instruction are met.

Students needing specialized instruction in reading, writing, math, and social and emotional learning skills will continue to receive these additional minutes of instruction as a means of additional instruction rather than as a replacement for universal classroom instruction. By providing a "double-dipping" of instruction, we are hopeful to continue to close achievement gaps. We continue to monitor student progress toward IEP goals and will write goals and support students in ways that help to improve student achievement.

The District will take part in the Procedural Compliance Self Assessment in the fall of 2023. This assessment and its requirements will not be fully met until at least October 2024. However, the bulk of the assessment will take place during this upcoming school year.

Our new school psychologist intern will receive intensive mentorship and coaching from a local school psychologist mentor. We are excited to bring her on board with our team! Coaching sessions with our SEL consultant will be data-driven and timely for feedback in an effort to provide for more meaningful professional development.

Respectfully Submitted,

Katie Schwartz, Director of Special Education

Annual Board of Education Report for Instruction and Student Learning 2022-2023

The 2022-2023 school year was full of energy and promise. The District was pleased to continue in-person, full-time instruction despite continued periodic concerns with the COVID-19 pandemic. Although we continued to adjust plans and accommodate students in isolation and quarantine for COVID, in-person learning was largely uninterrupted, and we were pleased to move through our instructional plans as anticipated.

The elementary school implemented Bridges Mathematics for the first time. Professional development began in the spring of 2022 and continued throughout the school year. Teachers were provided with time during Wednesday PLCs and in-services to plan and create lessons aligned with the standards and the Bridges program. Bridges interventions were utilized with students who needed extra support. Student achievement and performance measures indicate that the Bridges program was effective in its first year. This is exciting because we often see an implementation “dip” as students and teachers become accustomed to the new program. Additional professional development in elementary school included continued book studies and instructional shifts to reflect the science of reading research and changes to our reading lessons to include instruction more focused on phonics and orthographic mapping at the early literacy levels. Additionally, FastBridge screening and progress monitoring was implemented for many more students in the grades kindergarten through three. This information helped to deliver higher levels of instruction for students who need more support.

Teachers at all levels worked to align and document learning targets for each course. These collective documents were placed on the district website and will be utilized to outline general learning expectations for each of our courses. This will keep the public and our families informed about learning expectations. We look forward to growing and expanding how we share this information.

Once again we held a professional development day in February for all staff which allowed us to reconnect and re-engage with each other. By taking intentional time to strengthen staff connections, we are better able to meet student needs. Following our day of reconnection, the Spring into Success conference was delivered via the virtual platform. It helped set the stage to finish the year strong.

Our social-emotional learning platforms of Sanford Harmony and Second Step continued to provide for students' social and emotional learning needs. Our continued work in this area will help us to meet the many needs of our students and respond to those needs more effectively.

Looking Ahead for 2023-2024

Professional development in 2023-2024 will continue to focus on engagement strategies as well as increasing student engagement through improved attendance. Additionally, middle and high school English teachers will work to organize, align, and articulate our expectations with the Study Sync program. High school math will receive professional development and feedback to support the new Illustrative Math series as well as the new AP Statistics course. We will continue to write units with power standards, learning targets, and essential questions and will establish systematic processes for recording and sharing these documents. Fast Bridge will be used at a greater level for progress monitoring students. A universal SEL screener process will be implemented for additional grade levels as well. Each of these pieces of data will be utilized to better inform our multi-level systems and supports that can assist students struggling academically and behaviorally.

Respectfully Submitted,
Katie Schwartz, Director of Instruction and Student Learning

SCHOOL DISTRICT of Horicon 2023-2024 SCHOOL CALENDAR

BOE Approved January 16 2023
BOE Revised June 19, 2023
BOE Revised August 21, 2023

AUGUST 2023						
S	M	T	W	R	F	S
		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		

SEPTEMBER 2023						
S	M	T	W	R	F	S
					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

OCTOBER 2023						
S	M	T	W	R	F	S
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15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

NOVEMBER 2023						
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			1	2	3	4
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12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

DECEMBER 2023						
S	M	T	W	R	F	S
					1	2
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10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

DAILY SCHEDULE FOR STUDENTS

Monday-Friday
4KDG through 5th
8:00 AM – 3:10 PM

Middle & High School
7:50 AM – 3:19 PM

August

- 21 New Teacher Orientation 7:30 AM-3:00 PM
- 24 District Retreat 7:30-3:00 pm
- 28-31 Professional Development
- 30 Professional Development 11 AM-5 PM
- 30 District Open House 5-7 PM

September

- 1 First Day of School
- 4 No School for Students/Staff – Labor Day

October

- 17 Parent/Teacher Conferences 4:00-7:30 PM
- 19 Parent/Teacher Conferences 4:00-7:30 PM
- 20 No School/Teacher Professional Development

November

- 3 End of 1st Quarter (44 days)
- 3 Early Release for Students
Lunch Will Be Served
Elementary Students Dismissed at 12:20 PM
MS/HS Students Dismissed at 12:30 PM
- 22 No School for Students/Staff
- 23 No School for Students/Staff – Thanksgiving
- 24 No School for Students/Staff

December

- 22-29 No School Winter Break

January

- 1 No School Winter Break
- 2 No School / Professional Development
- 3 School Resumes
- 15 No School/ M.L. King Jr Day
Teacher Professional Development
- 19 End of 2nd Quarter (43 days)
- 19 Early Release for Students/ Lunch will be served
Elementary Students Dismissed at 12:20 PM
MS/HS Students Dismissed at 12:30 PM

February

- 16 No School/Teacher Professional Development
- 19 No School/ President's Day
Teacher Professional Development

March

- 5 Parent/Teacher Conferences 4:00-7:30 PM
- 7 Parent/Teacher Conferences 4:00-7:30 PM
- 22 End of 3rd Quarter (43 Days)
Early Release for Students/ Lunch will be served
Elementary Students Dismissed at 12:20 PM
MS/HS Students Dismissed at 12:30 PM
- 25-29 No School Spring Break

April

May

- 18 High School Graduation 1:00 PM
- 23 Early Release for Students – Sectional Track Meet
Host Day. Lunch will be served.
Elementary Students Dismissed at 12:20 PM
MS/HS Students Dismissed at 12:30 PM
- 24 Last Day of School for Students (40 Days)
Early Release for Students/ Lunch will be served
Elementary Students Dismissed at 12:20 PM
MS/HS Students Dismissed at 12:30 PM
Teacher Report & Planning 12:30-3:00 PM
- 27 No School - Memorial Day
- 28-29 Teacher Professional Development

June

- 3 Summer School Begins

JANUARY 2024						
S	M	T	W	R	F	S
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14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

FEBRUARY 2024						
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18	19	20	21	22	23	24
25	26	27	28	29		

MARCH 2024						
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10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

APRIL 2024						
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14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

MAY 2024						
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12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

JUNE 2024						
S	M	T	W	R	F	S
						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					