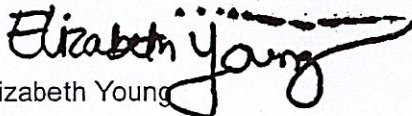


**Notice of Budget Hearing
(Section 65.90(4))**

Notice is hereby given to the qualified electors of the School District of Mellen that the Budget Hearing will be held at the Mellen School LMC, on the 23rd day of October, 2024 at 5:45 pm. The summary of the budget is printed below. Detailed copies of the budget are available for inspection in the District's office at 420 South Main Street, Mellen, WI 54546.

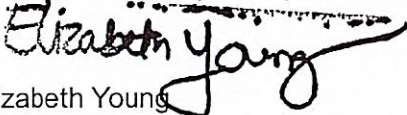
Dated this 27th day of September, 2024


Elizabeth Young
Board Clerk

**Notice of Annual District Hearing
(Section 120.08(1))**

Notice is hereby given to the qualified electors of the School District of Mellen that the Annual Meeting of said district for the transaction of business, will be held at the Mellen School LMC, on the 23rd day of October, 2024 at 6:00 pm.

Dated this 27th day of September, 2024


Elizabeth Young
Board Clerk

BUDGET PUBLICATION, 2024-25
Required Published Budget Summary Format

A budget summary, notice of the place where the budget in detail may be examined, the time and place for a public hearing on the budget must be published or distributed under s. 65.90. The required minimum detail for the published summary is as follows:

GENERAL FUND	Audited 2022-23	Unaudited 2023-24	Budget 2024-25
Beginning Fund Balance	2,578,180.49	2,688,923.55	2,811,059.32
Ending Fund Balance	2,688,923.55	2,811,059.32	2,641,883.32
REVENUES & OTHER FINANCING SOURCES			
Transfers-In (Source 100)	0.00	0.00	0.00
Local Sources (Source 200)	997,162.51	971,142.73	905,533.00
Inter-district Payments (Source 300 + 400)	188,645.13	306,077.47	250,252.00
Intermediate Sources (Source 500)	11,696.45	24,356.07	6,557.00
State Sources (Source 600)	2,664,067.89	2,562,912.24	2,637,967.00
Federal Sources (Source 700)	914,414.26	718,114.14	373,816.00
All Other Sources (Source 800 + 900)	33,014.49	157,306.34	6,300.00
TOTAL REVENUES & OTHER FINANCING SOURCES	4,809,000.73	4,739,908.99	4,180,425.00
EXPENDITURES & OTHER FINANCING USES			
Instruction (Function 100 000)	2,228,713.25	2,026,223.37	1,818,143.00
Support Services (Function 200 000)	1,845,891.79	1,944,935.73	1,764,977.00
Non-Program Transactions (Function 400 000)	623,652.63	646,614.12	766,481.00
TOTAL EXPENDITURES & OTHER FINANCING USES	4,698,257.67	4,617,773.22	4,349,601.00

SPECIAL PROJECTS FUND	Audited 2022-23	Unaudited 2023-24	Budget 2024-25
Beginning Fund Balance	82,272.61	80,364.71	92,493.15
Ending Fund Balance	80,364.71	92,493.15	97,603.42
REVENUES & OTHER FINANCING SOURCES	620,326.74	739,880.41	721,315.70
EXPENDITURES & OTHER FINANCING USES	622,234.64	727,751.97	716,205.43

DEBT SERVICE FUND	Audited 2022-23	Unaudited 2023-24	Budget 2024-25
Beginning Fund Balance	520.46	540.54	570.24
Ending Fund Balance	540.54	570.24	570.24
REVENUES & OTHER FINANCING SOURCES	81,517.83	81,527.45	81,498.00
EXPENDITURES & OTHER FINANCING USES	81,497.75	81,497.75	81,498.00

CAPITAL PROJECTS FUND	Audited 2022-23	Unaudited 2023-24	Budget 2024-25
Beginning Fund Balance	110,102.80	110,257.04	110,411.92
Ending Fund Balance	110,257.04	110,411.92	110,561.92
REVENUES & OTHER FINANCING SOURCES	154.24	154.88	150.00
EXPENDITURES & OTHER FINANCING USES	0.00	0.00	0.00

FOOD SERVICE FUND	Audited 2022-23	Unaudited 2023-24	Budget 2024-25
Beginning Fund Balance	29,257.43	21,015.08	(0.00)
Ending Fund Balance	21,015.08	(0.00)	400.00
REVENUES & OTHER FINANCING SOURCES	172,388.93	196,054.10	237,009.00
EXPENDITURES & OTHER FINANCING USES	180,631.28	217,069.18	236,609.00

COMMUNITY SERVICE FUND	Audited 2022-23	Unaudited 2023-24	Budget 2024-25
Beginning Fund Balance	14,234.57	5,774.37	5,630.93
Ending Fund Balance	5,774.37	5,630.93	5,031.93
REVENUES & OTHER FINANCING SOURCES	0.00	0.00	39,000.00
EXPENDITURES & OTHER FINANCING USES	8,460.20	143.44	39,599.00

PACKAGE & COOPERATIVE PROGRAM FUND	Audited 2022-23	Unaudited 2023-24	Budget 2024-25
Beginning Fund Balance	0.00	0.00	0.00
Ending Fund Balance	0.00	0.00	0.00
REVENUES & OTHER FINANCING SOURCES	0.00	0.00	0.00
EXPENDITURES & OTHER FINANCING USES	0.00	0.00	0.00

Total Expenditures and Other Financing Uses

ALL FUNDS	Audited 2022-23	Unaudited 2023-24	Budget 2024-25
GROSS TOTAL EXPENDITURES -- ALL FUNDS			
Interfund Transfers (Source 100) - ALL FUNDS	5,591,081.54	5,644,235.56	5,423,512.43
Refinancing Expenditures (FUND 30)	370,623.11	0.00	0.00
	0.00	0.00	0.00
NET TOTAL EXPENDITURES -- ALL FUNDS	5,220,458.43	5,644,235.56	5,423,512.43
PERCENTAGE INCREASE -- NET TOTAL FUND EXPENDITURES FROM PRIOR YEAR		8.12%	-3.91%

PROPOSED PROPERTY TAX LEVY

FUND	Audited 2022-23	Unaudited 2023-24	Budget 2024-25
General Fund	893,980.00	800,814.00	729,526.00
Referendum Debt Service Fund	0.00	0.00	0.00
Non-Referendum Debt Service Fund	81,498.00	81,498.00	81,498.00
Capital Expansion Fund	0.00	0.00	0.00
Community Service Fund	0.00	0.00	39,000.00
TOTAL SCHOOL LEVY	975,478.00	882,312.00	850,024.00
PERCENTAGE INCREASE -- TOTAL LEVY FROM PRIOR YEAR		-9.55%	-3.66%

The below listed new or discontinued programs have a financial impact on the proposed budget:

DISCONTINUED PROGRAMS	FINANCIAL IMPACT
OST Grant	64,507.00
NEW PROGRAMS	FINANCIAL IMPACT

ENERGY EFFICIENCY EXEMPTION									
§ 121.91 (4) (o) Revenue Limit Exemption for Energy Efficiencies-Evaluation of the Energy Performance Indicators									
Name of Qualified Contractor			HONEYWELL						
Performance Contract Length (years)						201x		10	
Total Project Cost (including financing)						2023-2024		814977.49	
Total Project Payback Period						2023-2024		35.8	
Years of Debt Payments								10	
Remaining Useful Life of the Facility								50	
Prior Year Resolution Expense Amount			Fiscal Year			201x			
Prior Year Related Expense Amount or CY debt levy			Fiscal Year			2023-2024		81498	
Utility Savings applied in Prior Year to Debt			Fiscal Year			2023-2024		19527	
Sum of reported Utility Savings to be applied to Debt								\$ 19,527	
						Savings Reported for 20XX			
						Utility Cost Savings		Non-Utility Cost Savings	
Specific Energy Efficiency Measure or Products			Project Cost Including Financing			19,527		3,500	
Lighting, DDC Controls, Ductwork			\$ 81,498			\$		\$	

