



School District of West De Pere

A VISION OF PRIDE AND EXCELLENCE

2022

ANNUAL DISTRICT MEETING

WEDNESDAY, October 19, 2022

5:30 P.M.

HIGH SCHOOL AUDITORIUM

665 Grant St. De Pere, WI 54115

School District of West De Pere Administrative Offices

400 Reid St. Suite W De Pere, WI 54115

Phone (920) 337-1393

Brown County, WI

www.wdpsd.com

SCHOOL BOARD

Jenni Fuss
President

Joe Bergner
Vice-President

Scott Borley
Treasurer

Barbara Van Deurzen
Clerk

Ryan Van Den Heuvel
Member

ADMINISTRATIVE TEAM

Dennis Krueger
Superintendent

Dawn Laboy
Business Manager

Amy LaPier
Director of Curriculum

Amy Schuh
Director of Student Services

Russ Gerke
High School Principal

Justinn Heraly
High School Assoc Principal

Scott Eggart
High School Activities Director/Assoc
Principal

James Finley
Middle School Principal

Jason Zielinski
Middle School Assoc Principal

Scott Marsden
Intermediate School Principal

Chuck Brehm
Intermediate School Assoc Principal

Jason Lau
Elementary Principal

Kristen Krahn
Elementary Assoc Principal

Kathleen Held
Elementary Principal

Michael Kowalczyk
Elementary Assoc Principal

**AGENDA
FOR THE ANNUAL DISTRICT MEETING
OF
THE SCHOOL DISTRICT OF WEST DE PERE**

HIGH SCHOOL AUDITORIUM

WEDNESDAY OCTOBER 19, 2022

5:30 P.M.

- | | |
|---|--------------------------------------|
| I. Call the meeting to order | J. Fuss
School Board President |
| II. Pledge of Allegiance | J. Fuss
School Board President |
| III. Approval of agenda | J. Fuss
School Board President |
| IV. Election of Chairperson | J. Fuss
School Board President |
| V. Review of minutes of last Annual Meeting | B. Van Deurzen
School Board Clerk |
| VI. Executive Summary | D. Krueger
Superintendent |
| VII. 2021-2022 Clerk’s Report | B. Van Deurzen
School Board Clerk |
| VIII. 2021-2022 Treasurer’s Report &
2022-2023 Proposed Budget | D. Laboy
Business Manager |
| IX. Adopt tax levy resolution | Chairperson |
| X. Set salary of school board members | Chairperson |
| XI. Set date of 2023 Annual Meeting | Chairperson |
| XII. Any other business as provided by law | Chairperson |
| XIII. Adjourn the meeting | |

SCHOOL DISTRICT OF WEST DE PERE
ANNUAL DISTRICT MEETING
WEST DE PERE HIGH SCHOOL LIBRARY
OCTOBER 20, 2021

Board Members Present: Jenni Fuss, Joe Bergner, Barbara Van Deurzen, Scott Borley, Ryan Van Den Heuvel

Board Members Absent: None

The meeting was called to order at 5:30 PM by Board President Fuss followed by the Pledge of Allegiance. She announced that area media had been notified of the meeting as required by the open meeting law and state statute. President Fuss appointed Jason Lau as parliamentarian for the meeting.

It was moved by Barbara Van Deurzen and seconded by Joe Bergner that the agenda be approved as printed. Motion carried.

President Fuss asked for nominations for chairperson for the meeting. Jason Lau nominated Jenni Fuss as the chairperson. There being no further nominations, nominations were closed.

It was moved by Scott Borley and seconded by Barbara Van Deurzen to dispense with the reading of the minutes of the 2020 Annual District Meeting and accept them as printed. Motion carried.

Superintendent Dennis Krueger presented the Executive Summary.

It was moved by Kathy Held and seconded by Scott Marsden to dispense with the reading of the Clerk's Report. Motion carried.

Business Manager Dawn LaBoy presented the Treasurer's Report and Proposed Budget. Discussion followed.

It was moved by Jason Lau and seconded by Scott Marsden that the following resolution be adopted: Be it resolved by the qualified electors of the School District of West De Pere that the sum of \$22,642,588 be appropriated for ensuing the school year for general school purposed and service, Motion carried.

It was moved by Amy LaPierre and seconded by Scott Marsden that Board Member salaries increase by 2.75%. Motion carried.

It was moved by Kathy Held and seconded by Lanny Tibaldo that the 2022 Annual Meeting date be set for 5:30 PM 19th day, October, 2022 and authorize the Board to establish a different date and time, if needed. Motion carried.

There being no further business to come before the meeting as provided by law, it was moved by Jason Lau and seconded by Scott Marsden at 5:44 PM that the meeting be adjourned. Motion carried.

Barbara Van Deurzen
Clerk



Executive Summary

The School District of West De Pere is a modern suburban district serving nearly 3,600 students. The district is located within Brown County with an extension into northeastern Outagamie County, encompassing 47 square miles west of the Fox River and south of Green Bay. As a member of the Bay Conference, the District shares borders with the School Districts of De Pere, Ashwaubenon, Green Bay, Pulaski, Seymour, Freedom, and Wrightstown. With a student population density of approximately 80 students per square mile, the District continues to realize growth in the community on an annual basis. According to our 2022 population study, West De Pere Schools will realize growth of approximately 1000 students over the next 12 years. Should current projections hold true, we may need additional facilities approximately five years from now.

With **“A Vision of Pride and Excellence”** and a mission to *create a safe, comprehensive educational and social environment for students and staff*; West De Pere Schools are *developing life-long learners with the capacity to succeed in the local and global community*. The School District of West De Pere ranks very high in both Northeastern Wisconsin and the state based on Niche, as well as according to ACT scores. Our District also continues to “exceed expectations”, as measured by the Wisconsin Department of Public Instruction. West De Pere is fortunate to receive many accolades. We are proud of West De Pere’s highly qualified team of teaching staff, support staff, administrative staff, and the community as a whole. With this team, our district continues to nurture partnerships and create environments where students find individual success. Our 2021-26 Strategic Plan is built on our vision, mission, and core elements of student achievement, staff capacity, and sustainable practices. The priorities identified as Practices and Pathways; Recruit, Retain, and Develop Staff; and Growth emulate the values of the community. This is further exemplified within our Belief Statements.

We Believe:

1. Students are our most precious resource.
2. Each individual is unique and talented.
3. All individuals have personal and educational rights and responsibilities.
4. All individuals can learn.
5. Higher expectations yield higher results.
6. Excellence is sought at all times.
7. We create the conditions for learning to occur.
8. Each individual can achieve emotional, intellectual, physical, and social growth.
9. Positive relationships among home, school, and community; enhance educational success.

Educational success occurs daily within the walls of our District’s buildings. With a high school, middle school, intermediate school, two elementary schools, three off-site 4K programs, an alternative program and a charter school, West De Pere has something for everyone. More importantly, students are realizing their own unique educational success stories. Together with our tremendously supportive community, our district will continue its legacy of pride and excellence. With our eyes focused on student success, the opportunities for further improvement have only just begun within the School District of West De Pere.

Together with pride and excellence,

Dennis Krueger
Superintendent

CLERK'S REPORT FOR THE 2021-2022 SCHOOL YEAR

Student Enrollment & Demographics

Enrollment

Hemlock Creek	823
Westwood	647
Intermediate School	521
Middle School	491
Phantom Knight	27
High School	1,032
Kiel Online	7
Between the Lakes	<u>4</u>
Total Enrollment	3,552

Student Ethnicity

Caucasian	78.83%
Two or More	6.02%
Hispanic	4.59%
Asian	4.34%
Native American	3.38%
Black	2.59%
Unclassified	.11%
Pacific Islander/Native	
Hawaiian	.14%

Summary: Our year over year enrollment decreased slightly. We are anticipating that to increase next year due to the growth of our community.

District Personnel

Teachers	268	Clerical	21
Pupil/Teacher Ratio	13:1	Maintenance	6
Principals/AP	10.5	Aides (93 PT)	106
Pupil/Principal Ratio	338:1	Technology	4
Total Administration	15	Food Service (33 PT)	36
Admin Support	6	Nurse	1

Summary: The School District of West De Pere has received an overall grade of A from Niche. WDPSD is ranked #11 for Best Schools Districts for Athletes, ranked #19 for Best School Districts in WI and ranked #22 for Districts with Best Teachers in WI. 162 of our teaching staff have a Master's degree or greater representing 61% of our teachers.

Equalized Property Value

2022-2023 Municipal Valuations

C. De Pere	48.7%	\$1,386,855,798	V. Hobart	9.4%	\$267,718,330
T. Lawrence	29.5%	\$842,579,856	T. Oneida	2.2%	\$61,602,260
V. Ashwaubenon	10.2%	\$289,544,690	Total Equalized Value		\$2,848,300,934

Summary: Our equalized value has continued to grow. We experienced a 15% increase over last year and a 70% increase in the past decade. With housing and industrial and commercial developments on the horizon within the District, this equalized value growth is expected to continue.

Barbara Van Deurzen, Clerk

2021-2022 TREASURER'S REPORT AND 2022-2023 PROPOSED BUDGET

GENERAL FUND (FUND 10)	AUDITED 2020-2021	UNAUDITED 2021-2022	BUDGET 2022-2023
930000 Beginning Fund Balance	\$14,468,087.82	\$16,436,393.24	\$16,715,977.82
930000 Ending Fund Balance	\$16,436,393.24	\$16,715,977.82	\$16,637,215.06

GENERAL FUND RECEIPTS

REVENUES & OTHER FINANCING SOURCES	AUDITED 2020-2021	UNAUDITED 2021-2022	BUDGET 2022-2023
LOCAL SOURCES			
141 Transfer Into Fund 10	0.00	26.34	0.00
210 Taxes	15,425,937.52	12,616,588.00	11,426,847.00
260 Non Capital Sales	0.00	200.00	200.00
270 School Activity Income	10,611.04	55,681.66	31,961.00
280 Interest on Investments	4075.45	24,485.96	50,004.00
290 Other Revenue-Local Source	162,194.41	176,902.37	170,494.00
TOTAL.....	15,602,818.42	12,873,884.33	11,679,506.00

- 210 Taxes: Local property taxes and mobile home tax.
- 270 School Activity Income: Income from plays, musicals, athletics, etc.
- 280 Interest on Investments: Income generated from the investment of cash on hand.
- 290 Other Revenue: Income from student fees, rental of buildings, student fines, etc.

REVENUES & OTHER FINANCING SOURCES	AUDITED 2020-2021	UNAUDITED 2021-2022	BUDGET 2022-2023
OTHER SCHOOL DISTRICTS WITHIN WI			
310 State Aid Transits	8,002.91	6,925.75	7,818.00
340 Payments for Services	157,573.54	208,991.53	120,215.00
390 Other Inter-district, Within Wisconsin	0.00	13,750.03	0.00
TOTAL.....	165,576.45	229,667.31	128,033.00

310 State Aid: Aid from Wisconsin School Districts

340 Payments for Services: Open Enrollment IN

390 Other Inter-district, Within WI

REVENUES & OTHER FINANCING SOURCES	AUDITED 2020-2021	UNAUDITED 2021-2022	BUDGET 2022-2023
INTERMEDIATE SOURCES			
510 Transit of Aids	13,477.00	15,703.11	0.00
TOTAL.....	13,477.00	15,703.11	0.00

510 Aid from Intermediate Source: Aid from sources such as CESA

REVENUES & OTHER FINANCING SOURCES	AUDITED 2020-2021	UNAUDITED 2021-2022	BUDGET 2022-2023
STATE SOURCES			
610 State Aid-Categorical	288,881.00	279,698.00	260,270.00
620 State Aid-General	23,387,348.00	26,358,125.00	27,598,867.00
630 DPI Special Project Grants	35,070.12	167,444.82	97,080.00
690 Other Revenue	3,304,201.57	3,284,618.73	3,283,134.00
TOTAL.....	27,015,500.69	30,089,886.55	31,239,351.00

- 610 State Aid-Categorical: Includes pupil transportation and library aids from state.
- 620 State Aid-General: This aid is based upon a formula which includes a district's ability to finance their educational program and is directly related to the equalized value, district expenditures in the general fund, enrollment, and deductible receipts.
- 630 DPI Special Project Grants: Special project grants
- 690 Other Revenue: Tax Exempt Computer Aid. This aid reimburses the district for computers that are no longer taxable.

REVENUES & OTHER FINANCING SOURCES	AUDITED 2020-2021	UNAUDITED 2021-2022	BUDGET 2022-2023
FEDERAL SOURCES			
730 DPI Special Project Grants	965,610.97	1,388,771.76	1,677,266.58
750 ESEA Grants	239,617.53	292,761.21	215,886.27
780 Other Federal Revenue Thru State	94,534.77	659,956.09	489,372.00
TOTAL.....	1,299,763.27	2,341,489.06	2,382,524.85

730 Special Projects: Coordinated Early Intervention Services
750 IASA Grants: ESEA – Title Grants
780 Federal Grant: Medicaid

REVENUES & OTHER FINANCING SOURCES	AUDITED 2020-2021	UNAUDITED 2021-2022	BUDGET 2022-2023
OTHER FINANCING SOURCES			
860 Compensation, Fixed Assets	1,200.00	600.00	1,200.00
870 Capital Leases	178,579.00	0.00	0.00
TOTAL.....	179,779.00	600.00	1,200.00

860 Compensation, Fixed Assets: Revenue from the sale of obsolete property.
870 Capital Leases: Debt Proceeds

REVENUES & OTHER FINANCING SOURCES	AUDITED 2020-2021	UNAUDITED 2021-2022	BUDGET 2022-2023
OTHER REVENUES			
970 Refund of Disbursement	42,421.65	126,407.55	57,375.00
990 Miscellaneous	5,997.21	5,874.34	10,000.00
TOTAL.....	48,418.86	132,281.89	67,375.00

970 Refund of Disbursements: Insurance dividends, Rebates, etc
990 Misc Revenues:

TOTAL REVENUES	44,325,333.69	45,683,512.25	45,497,989.85
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GENERAL FUND STATEMENT OF EXPENDITURES

INSTRUCTION	AUDITED 2020-2021	UNAUDITED 2021-2022	BUDGET 2022-2023
110000 Undifferentiated Curriculum	13,244,303.96	13,846,531.18	14,130,095.72
120000 Regular Curriculum	5,687,997.78	5,976,931.16	6,201,188.17
130000 Vocational Curriculum	983,410.76	1,223,533.12	1,192,188.16
140000 Physical Curriculum	458,071.91	430,626.76	462,416.75
160000 Co-Curricular Activities	1,146,945.96	1,187,573.77	1,968,836.76
170000 Other Special Needs	20,412.70	18,252.79	15,218.00
TOTAL.....	21,541,143.07	22,683,448.78	22,969,943.56

- 110000 Undifferentiated: Includes all expenditures for instruction in grades K-8. Includes salaries, fringes, supplies, new and replacement equipment, travel, fees and dues, rentals, etc.
- 120000 Regular: Includes all expenditures as listed above for grades 6-12 in the areas of art, English, foreign language, mathematics, music, science, and social studies.
- 130000 Vocational: As above for grades 6-12 in the areas of agriculture, business education, distributive education, home economics, and industrial education.
- 140000 Physical: As above for grades 6-12 in the areas of physical education and driver education.
- 160000 Co-curricular: Includes all expenditures for co-curricular activities in grades K-12. (Athletics, drama, forensics, musical, intramurals).
- 170000 Other Special Needs: Includes gifted and talented, homebound non-special education.

GENERAL FUND STATEMENT OF EXPENDITURES continued

SUPPORT SERVICES	AUDITED 2020-2021	UNAUDITED 2021-2022	BUDGET 2022-2023
210000 Pupil Services	1,043,459.69	1,249,547.67	1,307,162.50
220000 Instructional Staff Services	2,160,801.32	2,220,132.89	2,637,521.59
230000 General Administration	680,789.16	734,648.01	740,708.36
240000 School Building Administration	2,226,550.69	2,690,275.27	2,755,949.90
250000 Business Administration	6,746,539.78	7,019,002.64	6,441,248.54
260000 Central Services	120,119.27	215,258.41	166,360.00
270000 Insurance & Judgments	295,588.06	153,722.51	229,989.00
280000 Lease	35,965.80	35,715.80	0.00
290000 Other Support Services	753,145.23	1,018,906.52	84,046.00
TOTAL.....	14,062,959.00	15,337,209.72	15,227,610.80

- 210000 Pupil Services: Guidance personnel, psychologists, social worker, student scheduling, achievement testing, competency testing for grades K-12.

- 220000 Instructional Staff: Includes Director of Student Services salary and all expenses of the school libraries; librarian, aides, books, audio visual supplies, periodicals, newspapers, etc.

- 230000 General Administration: Includes all expenses of the District office; the school board, superintendent, secretaries, supplies, equipment, travel, dues, etc.

- 240000 School Bldg Administration: Includes all expenses of the school principals' offices; principals, secretaries, supplies, equipment, travel, fees and dues, etc.

- 250000 Business Administration: Includes all expenses of the business office; salaries, heat and light, maintenance, acquisition and remodeling, data processing, site upkeep and pupil transportation.

- 260000 Central Service: Includes staff in-service, telephone, postage, and curriculum development and evaluation.

- 270000 Insurance: Includes liability, property, workers compensation, and unemployment compensation insurance.

- 290000 Other Support Services: Other Support Services.

GENERAL FUND STATEMENT OF EXPENDITURES continued

NON-PROGRAM TRANSACTIONS	AUDITED 2020-2021	UNAUDITED 2021-2022	BUDGET 2022-2023
410000 Transfers to Another Fund	3,485,846.36	3,576,082.10	3,454,346.25
430000 Instructional Service Payments	2,935,486.00	3,370,840.99	2,887,837.00
490000 Other Non-Program Transactions	331,689.12	436,346.08	37,015.00
TOTAL.....	6,753,021.48	7,383,269.17	6,379,198.25

410000 Inter-fund Operating Transfer: To Special Education fund.

430000 General Tuition Payments: Open Enrollment tuition.

490000 Non-Program Transactions: Tax charge-backs.

TOTAL FUND 10 EXPENDITURES	42,357,123.55	45,403,927.67	45,576,752.61
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SPECIAL PROJECTS FUNDS

SPECIAL PROJECT FUNDS (FUND 21, 27, 29)	AUDITED 2020-2021	UNAUDITED 2021-2022	BUDGET 2022-2023
900000 Beginning Fund Balance	456,405.03	737,991.60	836,344.72
900000 Ending Fund Balance	737,991.60	836,344.72	0.00

SPECIAL PROJECT FUNDS (FUND 21, 27, 29)	AUDITED 2020-2021	UNAUDITED 2021-2022	BUDGET 2022-2023
TOTAL REVENUES	5,392,382.86	6,068,463.05	5,598,159.47
110000 Undifferentiated	0.00	11,113.73	3,710.36
120000 Regular	0.00	5,448.11	6,924.90
130000 Vocational	0.00	17,310.10	7,495.29
140000 Phy Ed	0.00	4,379.25	3,669.39
150000 Special Education Curriculum	3,176,559.45	3,350,063.83	3,812,521.62
160000 Co-Curricular	248,750.71	531,941.37	654,093.75
179100 Other Special Ed Needs	55,777.49	54,510.24	36,926.37
210000 Pupil Services	661,045.98	744,411.76	729,177.58
220000 Instructional Staff Services	318,138.95	325,322.46	286,394.99
240000 School Building	51,102.63	93,331.53	4,468.64
250000 Business Administration	48,984.35	82,490.01	209,292.73
290000 SPED Tech	0.00	10,090.00	10,090.00
430000 Instructional Service Payments	549,436.73	735,297.54	638,063.39
490000 Other Non-Program Transactions	1,000.00	4,400.00	31,675.18
TOTAL EXPENDITURES	5,110,796.29	5,970,109.93	6,434,504.19

DEBT SERVICE FUNDS

DEBT SERVICES FUNDS (FUND 38, 39)	AUDITED 2020-2021	UNAUDITED 2021-2022	BUDGET 2022-2023
900000 Beginning Fund Balance	8,526,196.77	4,965,354.79	1,632,746.73
900000 Ending Fund Balance	4,965,354.79	1,632,746.73	1,574,200.73

DEBT SERVICE FUNDS (FUND 38 & 39)	AUDITED 2020-2021	UNAUDITED 2021-2022	BUDGET 2022-2023
TOTAL REVENUES	16,182,661.95	10,027,454.95	11,254,534.00
281000 Long Term Bond Debt	19,743,503.93	13,360,063.01	11,313,080.00
TOTAL EXPENDITURES	19,743,503.93	13,360,063.01	11,313,080.00

CAPITAL PROJECTS FUNDS

CAPITAL PROJECTS FUNDS (FUND 41, 46, 48, 49)	AUDITED 2020-2021	UNAUDITED 2021-2022	BUDGET 2022-2023
900000 Beginning Fund Balance	38,598,497.35	7,292,770.31	3,027,866.45
900000 Ending Fund Balance	7,292,770.31	3,027,866.45	1,005,000.00

CAPITAL PROJECTS FUNDS (FUND 41, 46, 48, 49)	AUDITED 2020-2021	UNAUDITED 2021-2022	BUDGET 2022-2023
TOTAL REVENUES	15,692,929.38	500,000.00	10,000.00
200000 Support Services	46,998,656.42	4,764,903.86	2,032,866.45
TOTAL EXPENDITURES	46,998,656.42	4,764,903.86	2,032,866.45

FOOD SERVICE FUND

FOOD SERVICE FUND (FUND 50)	AUDITED 2020-2021	UNAUDITED 2021-2022	BUDGET 2022-2023
900000 Beginning Fund Balance	376,024.81	422,450.94	868,829.34
900000 Ending Fund Balance	422,450.94	868,829.34	868,829.34

FOOD SERVICE FUNDS (FUND 50)	AUDITED 2020-2021	UNAUDITED 2021-2022	BUDGET 2022-2023
TOTAL REVENUES	1,610,104.83	2,671,573.17	1,841,529.87
200000 Support Services	1,563,678.70	2,225,194.77	1,841,529.87
TOTAL EXPENDITURES	1,563,678.70	2,225,194.77	1,841,529.87

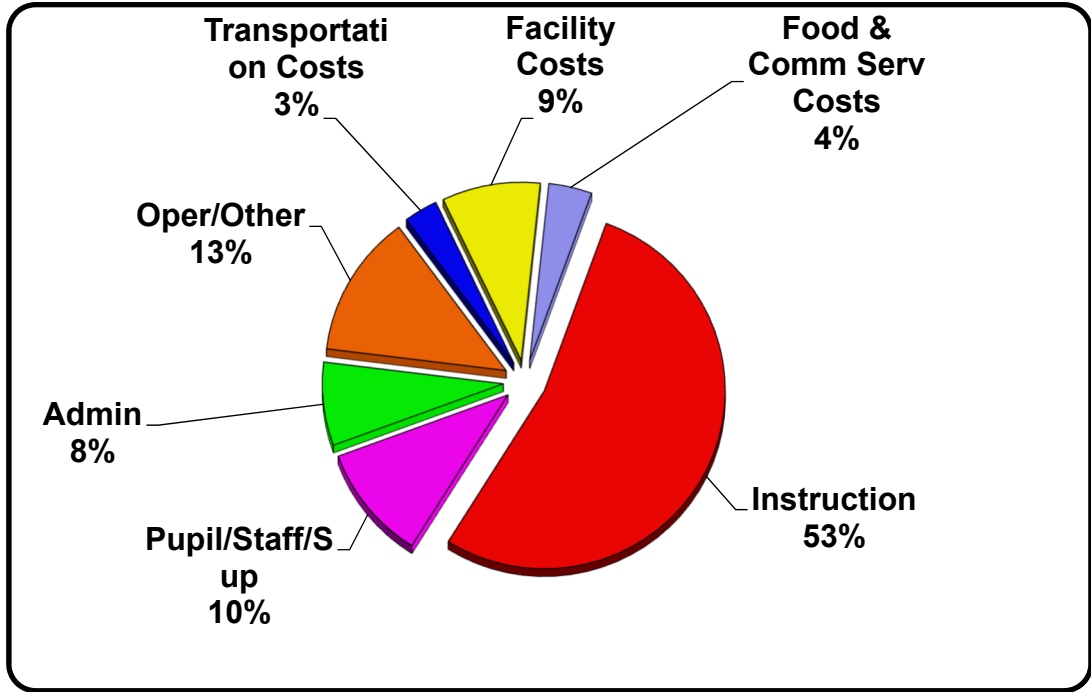
PROPOSED PROPERTY TAX LEVY

FUND	AUDITED 2020-2021	UNAUDITED 2021-2022	BUDGET 2022-2023
GENERAL FUND	15,425,038.00	12,580,325.00	11,389,584.00
DEBT SERVICE FUND 38 (NON-REFERENDUM)	6,340,000.00	9,850,000.00	11,077,784.00
DEBT SERVICE FUND (39) (REFERENDUM)	174,283.00	176,000.00	175,220.00
TOTAL SCHOOL LEVY	21,939,321.00	22,606,325.00	22,642,588.00

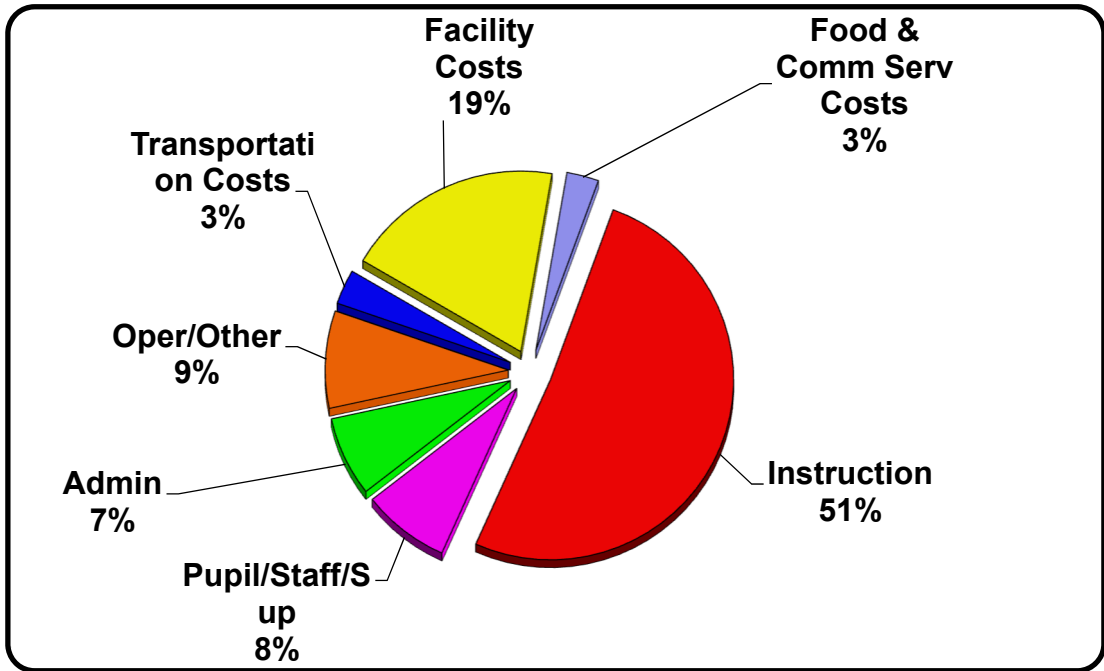
ANNUAL REPORT - FINANCIAL INFORMATION – SPENDING

2020-2021 (Most Recent State Data)

STATE TOTAL

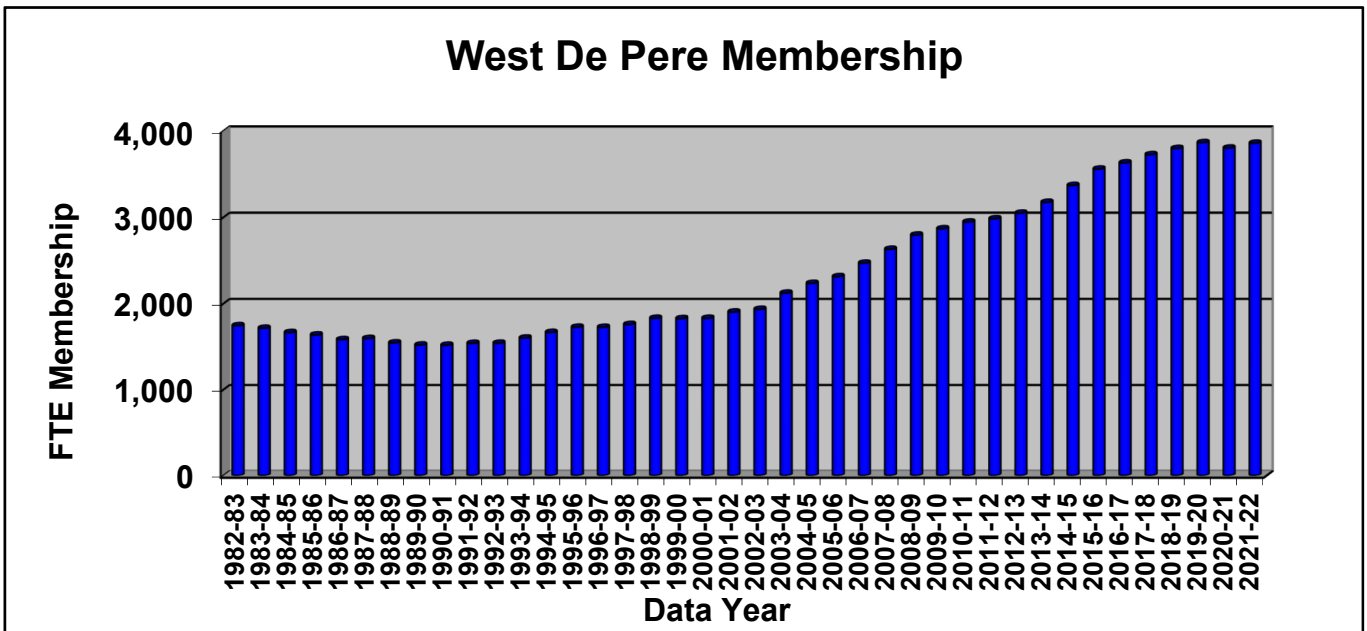
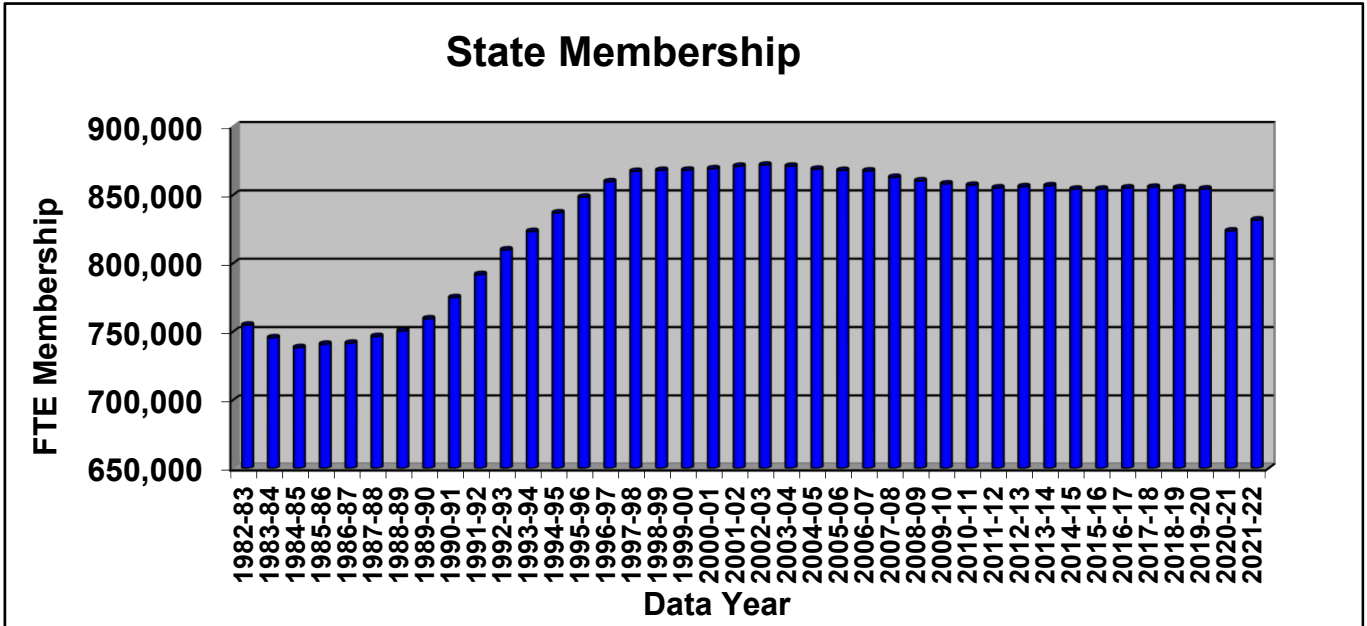


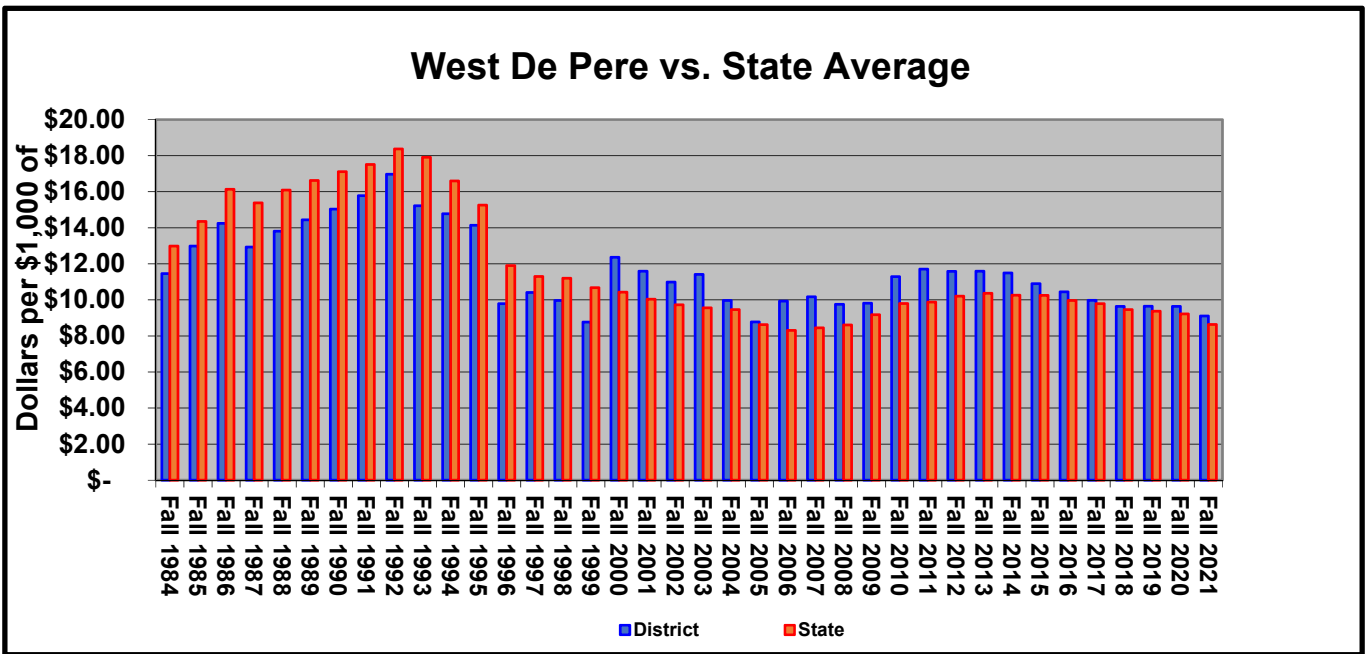
WEST DE PERE



ANNUAL REPORT - FINANCIAL INFORMATION – MEMBERSHIP

2021-2022 (Most Recent State Data)





10-YEAR TAX LEVY HISTORY

Year	Equalized Value	Tax Levy	Levy Rate	Change (+/-)
Fall 2013	\$1,670,717,657	\$19,356,610	\$11.59	\$0.01
Fall 2014	\$1,729,248,518	\$19,862,540	\$11.49	(\$0.10)
Fall 2015	\$1,787,906,296	\$19,484,155	\$10.90	(\$0.59)
Fall 2016	\$1,840,739,540	\$19,235,181	\$10.45	(\$0.45)
Fall 2017	\$1,986,338,474	\$19,827,033	\$9.98	(\$0.47)
Fall 2018	\$2,049,717,909	\$19,751,768	\$9.64	(\$0.34)
Fall 2019	\$2,164,058,692	\$20,875,667	\$9.65	\$0.01
Fall 2020	\$2,275,717,154	\$21,939,321	\$9.64	(\$0.01)
Fall 2021	\$2,484,397,359	\$22,642,588	\$9.11	(\$0.53)
Fall 2022 Estimate	\$2,848,300,934	\$22,642,588	\$7.95	(\$1.16)

**Notice for Annual District Meeting
(Section 120.08(1))**

Notice is hereby given to qualified electors of the School District of West De Pere, that the annual meeting of said district for the transaction of business, will be held in the library of West De Pere High School on the 19th day of October, 2022 at 5:30 p.m.

Dated this 4th day of October, 2022

Barbara Van Deurzen, District Clerk

**The Annual Meeting Budget Report will be available at the District Office, 400 Reid Street, De Pere, WI 54115 prior to the meeting upon request"

**SCHOOL DISTRICT OF WEST DE PERE
PROPOSED BUDGET 2022-2023**

5:30 P.M.

WEDNESDAY, OCTOBER 19th, 2022

Budget available for viewing @ 400 Reid St, Suite W, De Pere, WI 54115-2164 7:30 a.m. - 3:00 p.m.

GENERAL FUND	Audited 2020-21	Unaudited 2021-22	Budget 2022-23
Beginning Fund Balance	14,468,087.82	16,436,393.24	16,715,977.82
Ending Fund Balance	16,436,393.24	16,715,977.82	16,637,215.06
REVENUES & OTHER FINANCING SOURCES			
Transfers-In (Source 100)	0.00	26.34	0.00
Local Sources (Source 200)	15,602,818.42	12,873,857.99	11,679,506.00
Inter-district Payments (Source 300 + 400)	165,576.45	229,667.31	128,033.00
Intermediate Sources (Source 500)	13,477.00	15,703.11	0.00
State Sources (Source 600)	27,015,500.69	30,089,886.55	31,239,351.00
Federal Sources (Source 700)	1,299,763.27	2,341,489.06	2,382,524.85
All Other Sources (Source 800 + 900)	228,197.86	132,881.89	68,575.00
TOTAL REVENUES & OTHER FINANCING SOURCES	44,325,333.69	45,683,512.25	45,497,989.85
EXPENDITURES & OTHER FINANCING USES			
Instruction (Function 100 000)	21,541,143.07	22,683,448.78	23,969,943.56
Support Services (Function 200 000)	14,062,959.00	15,337,209.72	15,227,610.80
Non-Program Transactions (Function 400 000)	6,753,021.48	7,383,269.17	6,379,198.25
TOTAL EXPENDITURES & OTHER FINANCING USES	42,357,123.55	45,403,927.67	45,576,752.61

SPECIAL PROJECTS FUND	Audited 2020-21	Unaudited 2021-22	Budget 2022-23
Beginning Fund Balance	456,405.03	737,991.60	836,344.72
Ending Fund Balance	737,991.60	836,344.72	0.00
REVENUES & OTHER FINANCING SOURCES	5,392,382.86	6,068,463.05	5,598,159.47
EXPENDITURES & OTHER FINANCING USES	5,110,796.29	5,970,109.93	6,434,504.19

DEBT SERVICE FUND	Audited 2020-21	Unaudited 2021-22	Budget 2022-23
Beginning Fund Balance	8,526,196.77	4,965,354.79	1,632,746.73
Ending Fund Balance	4,965,354.79	1,632,746.73	1,574,200.73
REVENUES & OTHER FINANCING SOURCES	16,182,661.95	10,027,454.95	11,254,534.00
EXPENDITURES & OTHER FINANCING USES	19,743,503.93	13,360,063.01	11,313,080.00

CAPITAL PROJECTS FUND	Audited 2020-21	Unaudited 2021-22	Budget 2022-23
Beginning Fund Balance	38,598,497.35	7,292,770.31	3,027,866.45
Ending Fund Balance	7,292,770.31	3,027,866.45	1,005,000.00
REVENUES & OTHER FINANCING SOURCES	15,692,929.38	500,000.00	10,000.00
EXPENDITURES & OTHER FINANCING USES	46,998,656.42	4,764,903.86	2,032,866.45

FOOD SERVICE FUND	Audited 2020-21	Unaudited 2021-22	Budget 2022-23
Beginning Fund Balance	376,024.81	422,450.94	868,829.34
Ending Fund Balance	422,450.94	868,829.34	868,829.34
REVENUES & OTHER FINANCING SOURCES	1,610,104.83	2,671,573.17	1,841,529.87
EXPENDITURES & OTHER FINANCING USES	1,563,678.70	2,225,194.77	1,841,529.87

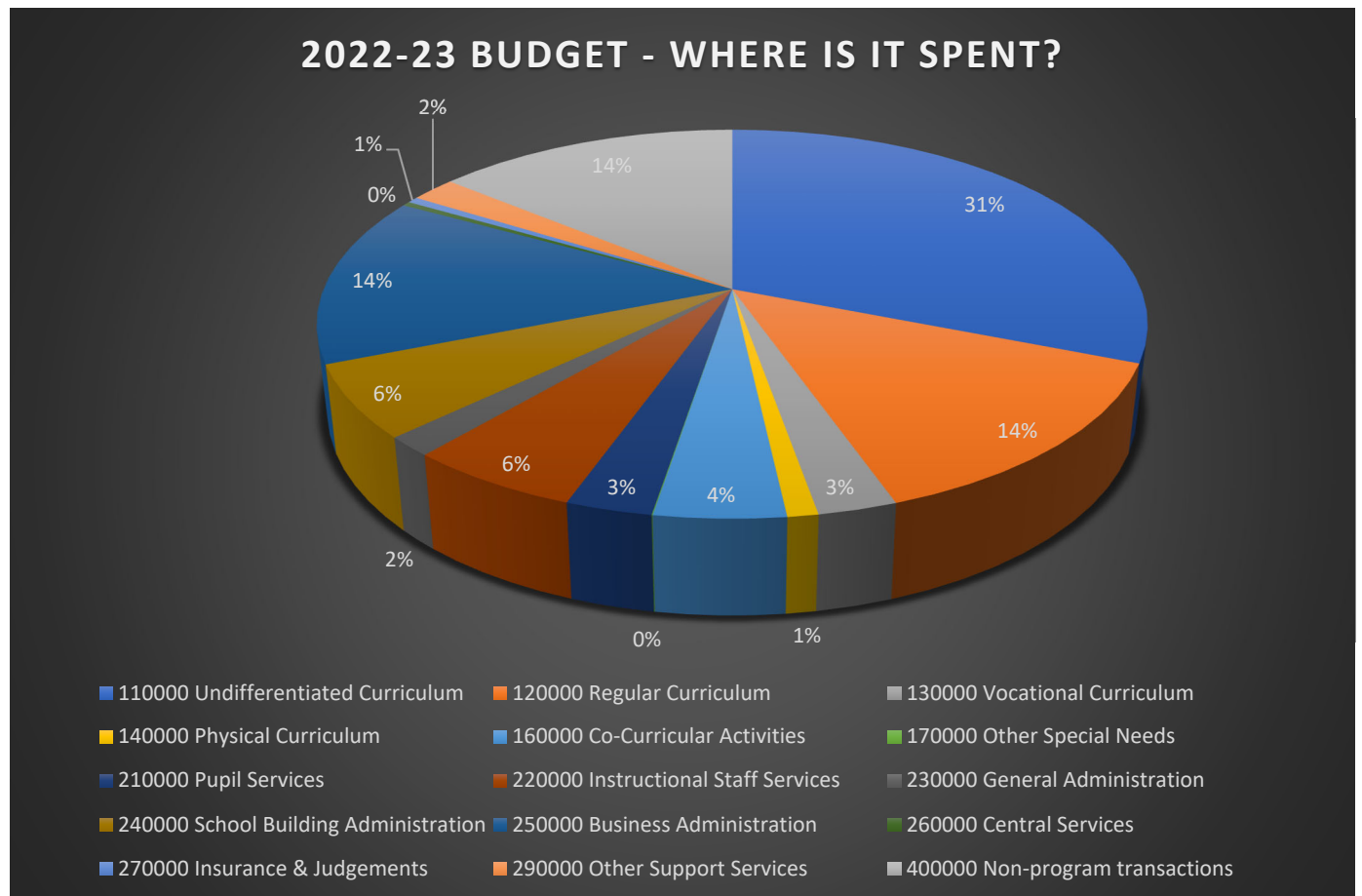
Total Expenditures and Other Financing Uses

ALL FUNDS	Audited 2020-21	Unaudited 2021-22	Budget 2022-23
GROSS TOTAL EXPENDITURES -- ALL FUNDS	115,773,758.89	71,724,199.24	67,198,733.12
Interfund Transfers (Source 100) - ALL FUNDS	3,485,846.36	3,576,108.44	3,454,346.25
Refinancing Expenditures (FUND 30)	8,844,460.65	0.00	0.00
NET TOTAL EXPENDITURES -- ALL FUNDS	103,443,451.88	68,148,090.80	63,744,386.87
PERCENTAGE INCREASE -- NET TOTAL FUND EXPENDITURES FROM PRIOR YEAR		-34.12%	-6.46%

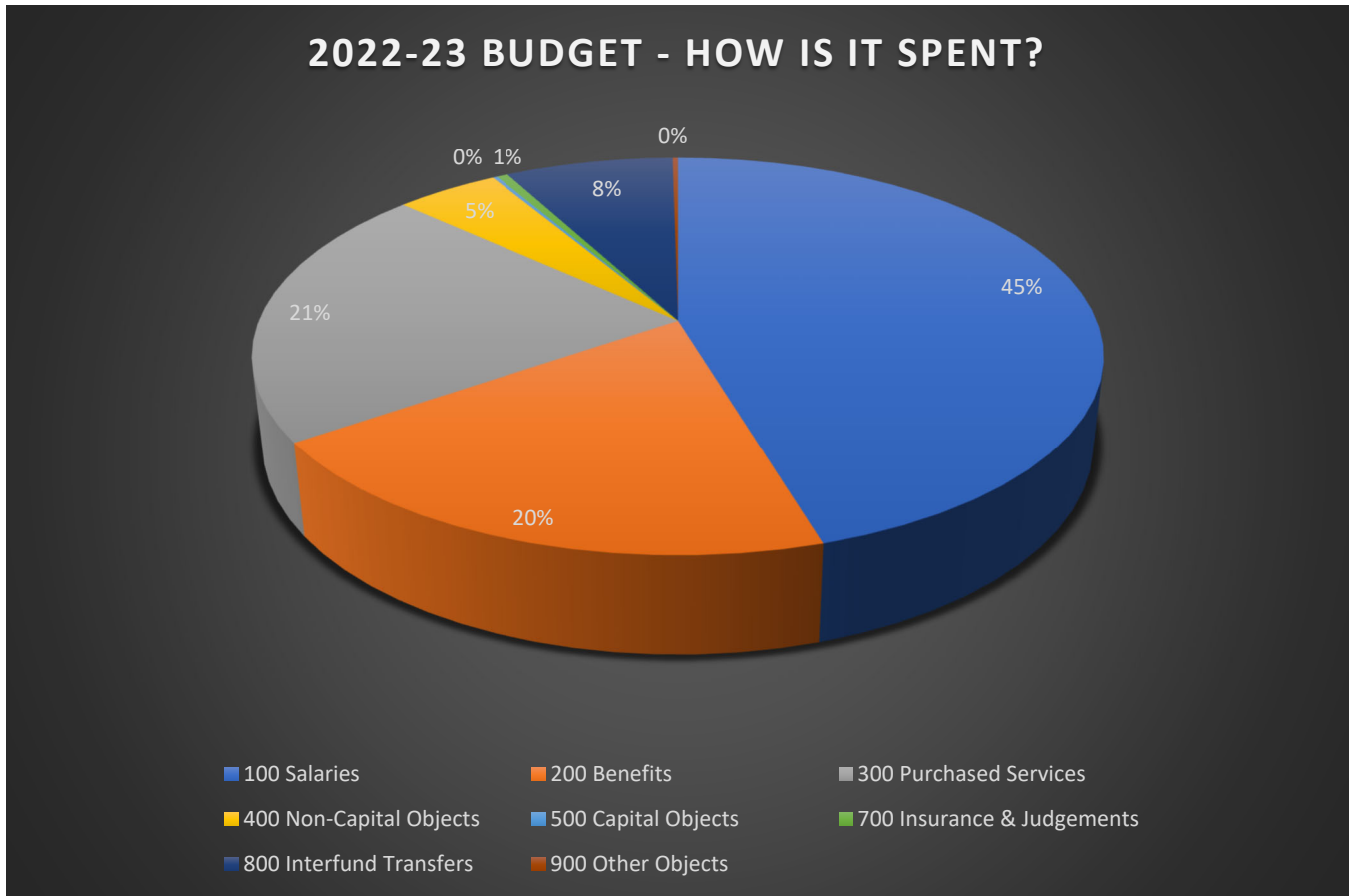
PROPOSED PROPERTY TAX LEVY

FUND	Audited 2020-21	Unaudited 2021-22	Budget 2022-23
General Fund	15,425,038.00	12,580,325.00	11,389,584.00
Referendum Debt Service Fund	6,340,000.00	9,850,000.00	11,077,784.00
Non-Referendum Debt Service Fund	174,283.00	176,000.00	175,220.00
Capital Expansion Fund	0.00	0.00	0.00
Community Service Fund	0.00	0.00	0.00
TOTAL SCHOOL LEVY	21,939,321.00	22,606,325.00	22,642,588.00
PERCENTAGE INCREASE -- TOTAL LEVY FROM PRIOR YEAR		3.04%	0.16%

WHERE IS IT SPENT?	
Expense Function	2022-2023 Budget
110000 Undifferentiated Curriculum	14,130,095
120000 Regular Curriculum	6,201,188
130000 Vocational Curriculum	1,192,188
140000 Physical Curriculum	462,417
160000 Co-Curricular Activities	1,968,837
170000 Other Special Needs	15,218
210000 Pupil Services	1,307,163
220000 Instructional Staff Services	2,637,522
230000 General Administration	740,708
240000 School Building Administration	2,755,950
250000 Business Administration	6,441,249
260000 Central Services	166,360
270000 Insurance & Judgements	229,989
290000 Other Support Services	84,046
400000 Non-program transactions	6,379,198
TOTAL	45,576,753



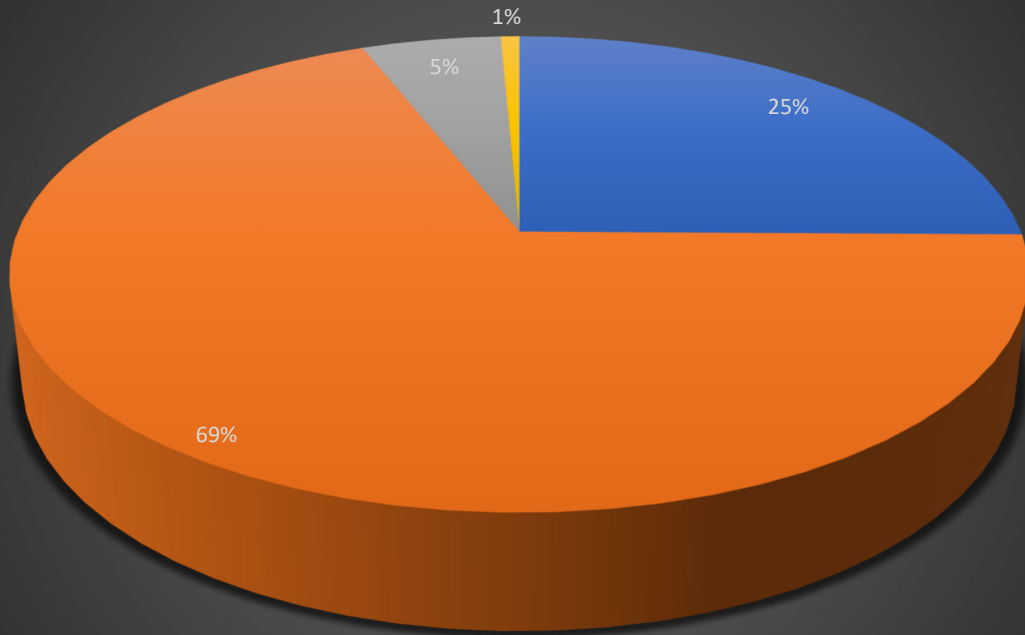
HOW IS IT SPENT?	
Expense Object	2022-2023 Budget
100 Salaries	20,683,173
200 Benefits	9,100,210
300 Purchased Services	9,787,947
400 Non-Capital Objects	2,116,657
500 Capital Objects	92,450
700 Insurance & Judgements	229,989
800 Interfund Transfers	3,454,345
900 Other Objects	111,980
TOTAL	45,576,753



WHERE DOES IT COME FROM?

Revenue Source	2022-2023 Budget
Local Property Taxes	11,426,847
State Revenues	31,239,351
Federal Revenues	2,382,525
Other Local Revenues	320,034
TOTAL	45,368,757

2022-23 BUDGET - WHERE DOES IT COME FROM?



■ Local Property Taxes
 ■ State Revenues
 ■ Federal Revenues
 ■ Other Local Revenues

TAX LEVY RESOLUTION

Be it resolved by the qualified electors of the School District of West De Pere that the sum of \$22,642,588 be appropriated for the ensuing school year for general school purposes and service:

Introduced by: _____

Seconded by: _____

Date: _____

SET 2023 ANNUAL MEETING DATE

Administration suggests October 18, 2023 at 5:30 p.m. Recommend motion that the 2023 Annual Meeting date be set for 5:30 PM, the 18th day, of October 2023 and that the Board is authorized to establish a different date and time, if needed.