



School District of West De Pere

A VISION OF PRIDE AND EXCELLENCE

2023

ANNUAL DISTRICT MEETING

WEDNESDAY, October 18, 2023

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

Ryan Van Den Heuvel
Vice-President

Scott Borley
Treasurer

Barbara Van Deurzen
Clerk

Jason Dorn
Member

ADMINISTRATIVE TEAM

Dennis Krueger
Superintendent

Dawn Laboy
Business Manager

Amy LaPierre
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

Brian Schumacher
Dean of Students

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

Kristin 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 18, 2023

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. 2022-2023 Clerk’s Report | B. Van Deurzen
School Board Clerk |
| VIII. 2022-2023 Treasurer’s Report &
2023-2024 Proposed Budget | D. Laboy
Business Manager |
| IX. Adopt tax levy resolution | Chairperson |
| X. Set salary of school board members | Chairperson |
| XI. Set date of 2024 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 AUDITORIUM
OCTOBER 19, 2022

Board Members Present: Fuss, Bergner, Van Deurzen, Borley, Van Den Heuvel

Board Members Absent: None

The meeting was called to order at 5:32 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 Jason Lau and seconded by Scott Marsden 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 Jason Lau and seconded by Michael Kowalczyk that Jenni Fuss be elected chairperson. Motion carried.

Jenni Fuss asked if anyone wanted the minutes from the 2021 Annual District Meeting read aloud, no one requested them to be read, they are accepted as printed.

Superintendent Dennis Krueger presented the Executive Summary.

It was moved by Scott Marsden and seconded by Jason Lau 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 Justinn Heraly 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 purposes and service. Motion carried.

It was moved by Amy LaPierre and seconded by Kathy Held that Board Member salaries increase by 4.7%. Motion carried.

It was moved by Michael Kowalczyk and seconded by Amy LaPierre that the 2023 Annual Meeting date be set for 5:30 PM on October 18, 2023 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 Justinn Heraly and seconded by Scott Marsden at 5:43 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 over 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 both the Fox River Classic and 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 11 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. Additionally, West De Pere High School once again earned high National and metro-area rankings in 2023-2024 Best High Schools from US News and World Report. 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 relationships and partnerships which 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, two 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 2022-2023 SCHOOL YEAR

Student Enrollment & Demographics

Enrollment

Hemlock Creek	823
Westwood	643
Intermediate School	536
Middle School	524
Phantom Knight	23
High School	1,058
Kiel Online	3
Between the Lakes	<u>1</u>
Total Enrollment	3,611

Student Ethnicity

Caucasian	77.44%
Two or More	7.93%
Hispanic	4.71%
Asian	4.57%
Native American	3.13%
Black	2.11%
Unclassified	0%
Pacific Islander/Native	
Hawaiian	.11%

Summary: Our year over year enrollment increased by 59 students. We are anticipating that to increase next year due to the growth of our community.

District Personnel

Teachers	272	Clerical	19.5
Pupil/Teacher Ratio	13:1	Maintenance	6
Principals/AP	10.5	Aides (109 PT)	111
Pupil/Principal Ratio	338:1	Technology	4
Total Administration	15	Food Service (26 PT)	31.5
Admin Support	7.5	Nurse	1

Summary: The School District of West De Pere has received an overall grade of A from Niche. WDPSD is ranked #1 in Best School Districts in Brown County, ranked #12 for Best Schools Districts for Athletes, ranked #20 for Best School Districts in WI and ranked #17 for Districts with Best Teachers in WI. 168 of our teaching staff have a Master's degree or greater representing 62% of our teachers.

Equalized Property Value

2023-2024 Municipal Valuations

C. De Pere	47%	\$1,502,986,549	V. Hobart	10%	\$324,283,498
T. Lawrence	31%	\$984,515,488	T. Oneida	2%	\$66,188,308
V. Ashwaubenon	10%	\$336,977,126	Total Equalized Value		\$3,214,950,969

Summary: Our equalized value has continued to grow. We experienced a 13% increase over last year. We anticipate this trend to continue with housing, industrial and commercial developments on the horizon within the District.

Barbara Van Deurzen, Clerk

REVENUES & OTHER FINANCING SOURCES	AUDITED 2021-2022	UNAUDITED 2022-2023	BUDGET 2023-2024
OTHER SCHOOL DISTRICTS WITHIN WI			
310 State Aid Transits	6,925.75	20,231.58	9,844.00
340 Payments for Services	208,991.53	149,512.00	125,504.00
390 Other Inter-district, Within Wisconsin	13,750.03	0.00	0.00
TOTAL.....	229,667.31	169,743.58	135,348.00

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 2021-2022	UNAUDITED 2022-2023	BUDGET 2023-2024
INTERMEDIATE SOURCES			
510 Transit of Aids	15,703.11	44,464.82	17,276.50
TOTAL.....	15,703.11	44,464.82	17,276.50

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

REVENUES & OTHER FINANCING SOURCES	AUDITED 2021-2022	UNAUDITED 2022-2023	BUDGET 2023-2024
STATE SOURCES			
610 State Aid-Categorical	279,698.00	397,524.34	373,120.00
620 State Aid-General	26,358,125.00	27,630,984.00	28,620,920.00
630 DPI Special Project Grants	167,444.82	90,825.76	118,774.00
690 Other Revenue	3,284,618.73	3,298,808.58	3,316,617.00
TOTAL.....	30,089,886.55	31,418,052.68	32,429,431.00

- 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 2021-2022	UNAUDITED 2022-2023	BUDGET 2023-2024
FEDERAL SOURCES			
730 DPI Special Project Grants	1,388,771.76	1,149,814.32	881,142.52
750 ESEA Grants	292,761.21	179,721.48	314,378.95
780 Other Federal Revenue Thru State	659,956.09	515,503.48	460,000.00
TOTAL.....	2,341,489.06	1,845,039.28	1,655,521.47

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

REVENUES & OTHER FINANCING SOURCES	AUDITED 2021-2022	UNAUDITED 2022-2023	BUDGET 2023-2024
OTHER FINANCING SOURCES			
860 Compensation, Fixed Assets	600.00	2,504.00	8,000.00
TOTAL.....	600.00	2,504.00	8,000.00

860 Compensation, Fixed Assets: Revenue from the sale of obsolete property.

REVENUES & OTHER FINANCING SOURCES	AUDITED 2021-2022	UNAUDITED 2022-2023	BUDGET 2023-2024
OTHER REVENUES			
960 Other Adjustments	640.56	448,997.65	0.00
970 Refund of Disbursement	125,766.99	59,090.88	59,000.00
990 Miscellaneous	5,874.34	2,625.74	2,600.00
TOTAL.....	132,281.89	510,714.27	61,600.00

960 Other Adjustments: Self Health/Dental Insurance

970 Refund of Disbursements: Insurance dividends, Rebates, etc

990 Misc Revenues:

TOTAL REVENUES	45,683,512.25	46,011,706.42	47,555,949.97
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GENERAL FUND STATEMENT OF EXPENDITURES

INSTRUCTION	AUDITED 2021-2022	UNAUDITED 2022-2023	BUDGET 2023-2024
110000 Undifferentiated Curriculum	13,846,531.18	13,832,696.65	14,493,307.65
120000 Regular Curriculum	5,877,246.12	6,302,165.71	6,437,961.49
130000 Vocational Curriculum	1,223,533.12	1,209,185.62	1,374,990.06
140000 Physical Curriculum	430,626.76	437,497.68	436,189.10
160000 Co-Curricular Activities	1,187,573.77	1,340,647.48	1,526,693.78
170000 Other Special Needs	18,252.79	9,111.04	16,192.00
TOTAL.....	22,583,763.74	23,131,304.18	24,285,334.08

- 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 2021-2022	UNAUDITED 2022-2023	BUDGET 2023-2024
210000 Pupil Services	1,243,781.67	1,187,692.94	1,300,651.70
220000 Instructional Staff Services	2,325,583.93	2,323,917.21	2,469,439.34
230000 General Administration	734,648.01	778,314.65	483,303.23
240000 School Building Administration	2,690,275.27	2,807,884.68	2,891,765.55
250000 Business Administration	7,019,002.64	7,179,702.77	7,936,613.44
260000 Central Services	215,258.41	134,679.87	172,773.77
270000 Insurance & Judgments	153,722.51	227,430.00	241,778.00
280000 Lease	35,715.80	245,630.96	35,715.80
290000 Other Support Services	934,861.22	920,712.17	912,603.39
TOTAL.....	15,352,849.46	15,805,965.25	16,444,644.22

- 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.
- 290000 Other Support Services: Other Support Services.

GENERAL FUND STATEMENT OF EXPENDITURES continued

NON-PROGRAM TRANSACTIONS	AUDITED 2021-2022	UNAUDITED 2022-2023	BUDGET 2023-2024
410000 Transfers to Another Fund	3,576,082.10	3,514,519.89	4,288,355.26
430000 Instructional Service Payments	3,454,886.29	3,234,336.41	3,138,421.00
490000 Other Non-Program Transactions	436,346.08	12,029.95	28,711.00
TOTAL.....	7,467,314.47	6,760,886.25	7,455,487.26

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	45,403,927.67	45,698,155.68	48,185,465.56
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SPECIAL PROJECTS FUNDS

SPECIAL PROJECT FUNDS (FUND 21, 27, 29)	AUDITED 2021-2022	UNAUDITED 2022-2023	BUDGET 2023-2024
900000 Beginning Fund Balance	737,991.60	836,344.72	817,730.66
900000 Ending Fund Balance	836,344.72	817,730.66	0.00

SPECIAL PROJECT FUNDS (FUND 21, 27, 29)	AUDITED 2021-2022	UNAUDITED 2022-2023	BUDGET 2023-2024
TOTAL REVENUES	6,068,463.05	6,381,276.08	6,515,570.06
110000 Undifferentiated	11,113.73	2,281.88	5,760.98
120000 Regular	5,448.11	12,698.58	525.40
130000 Vocational	17,310.10	7,520.29	0.00
140000 Phy Ed	4,379.25	3700.65	0.00
150000 Special Education Curriculum	3,350,063.83	3,523,680.76	4,384,057.24
160000 Co-Curricular	531,941.37	636,664.08	605,861.84
179100 Other Special Ed Needs	54,510.24	32,690.52	68,553.79
210000 Pupil Services	744,411.76	708,789.79	797,084.29
220000 Instructional Staff Services	325,322.46	290,195.14	430,877.73
240000 School Building	93,331.53	7,880.84	2,046.80
250000 Business Administration	82,490.01	81,541.97	242,349.46
290000 SPED Tech	10,090.00	10,090.00	10,090.00
430000 Instructional Service Payments	735,297.54	1,074,655.64	758,302.51
455000 Other Non-Program Transactions	4,400.00	7,500.00	27,790.68
TOTAL EXPENDITURES	5,970,109.93	6,399,890.14	7,333,300.72

DEBT SERVICE FUNDS

DEBT SERVICES FUNDS (FUND 38, 39)	AUDITED 2021-2022	UNAUDITED 2022-2023	BUDGET 2023-2024
900000 Beginning Fund Balance	4,965,354.79	1,632,746.73	1,781,003.20
900000 Ending Fund Balance	1,632,746.73	1,781,003.20	1,793,808.20

DEBT SERVICE FUNDS (FUND 38 & 39)	AUDITED 2021-2022	UNAUDITED 2022-2023	BUDGET 2023-2024
TOTAL REVENUES	10,027,454.95	11,284,493.01	10,003,305.00
281000 Long Term Bond Debt	13,360,063.01	11,136,236.54	9,900,500.00
TOTAL EXPENDITURES	13,360,063.01	11,136,236.54	9,900,500.00

CAPITAL PROJECTS FUNDS

CAPITAL PROJECTS FUNDS (FUND 41, 46, 48, 49)	AUDITED 2021-2022	UNAUDITED 2022-2023	BUDGET 2023-2024
900000 Beginning Fund Balance	7,292,770.31	3,027,866.45	1,109,380.40
900000 Ending Fund Balance	3,027,866.45	1,109,380.40	1,109,380.40

CAPITAL PROJECTS FUNDS (FUND 41, 46, 48, 49)	AUDITED 2021-2022	UNAUDITED 2022-2023	BUDGET 2023-2024
TOTAL REVENUES	500,000.00	129,777.31	0.00
200000 Support Services	4,764,903.86	2,048,263.36	0.00
TOTAL EXPENDITURES	4,764,903.86	2,048,263.36	0.00

FOOD SERVICE FUND

FOOD SERVICE FUND (FUND 50)	AUDITED 2021-2022	UNAUDITED 2022-2023	BUDGET 2023-2024
900000 Beginning Fund Balance	422,450.94	868,829.34	963,199.80
900000 Ending Fund Balance	868,829.34	963,199.80	737,481.16

FOOD SERVICE FUNDS (FUND 50)	AUDITED 2021-2022	UNAUDITED 2022-2023	BUDGET 2023-2024
TOTAL REVENUES	2,671,573.17	2,291,655.71	2,290,613.00
200000 Support Services	2,225,194.77	2,197,285.25	2,516,331.64
TOTAL EXPENDITURES	2,225,194.77	2,197,285.25	2,516,331.64

COMMUNITY SERVICE FUND

COMMUNITY SERVICE FUND (FUND 80)	AUDITED 2021-2022	UNAUDITED 2022-2023	BUDGET 2023-2024
900000 Beginning Fund Balance	0.00	0.00	0.00
900000 Ending Fund Balance	0.00	0.00	0.00

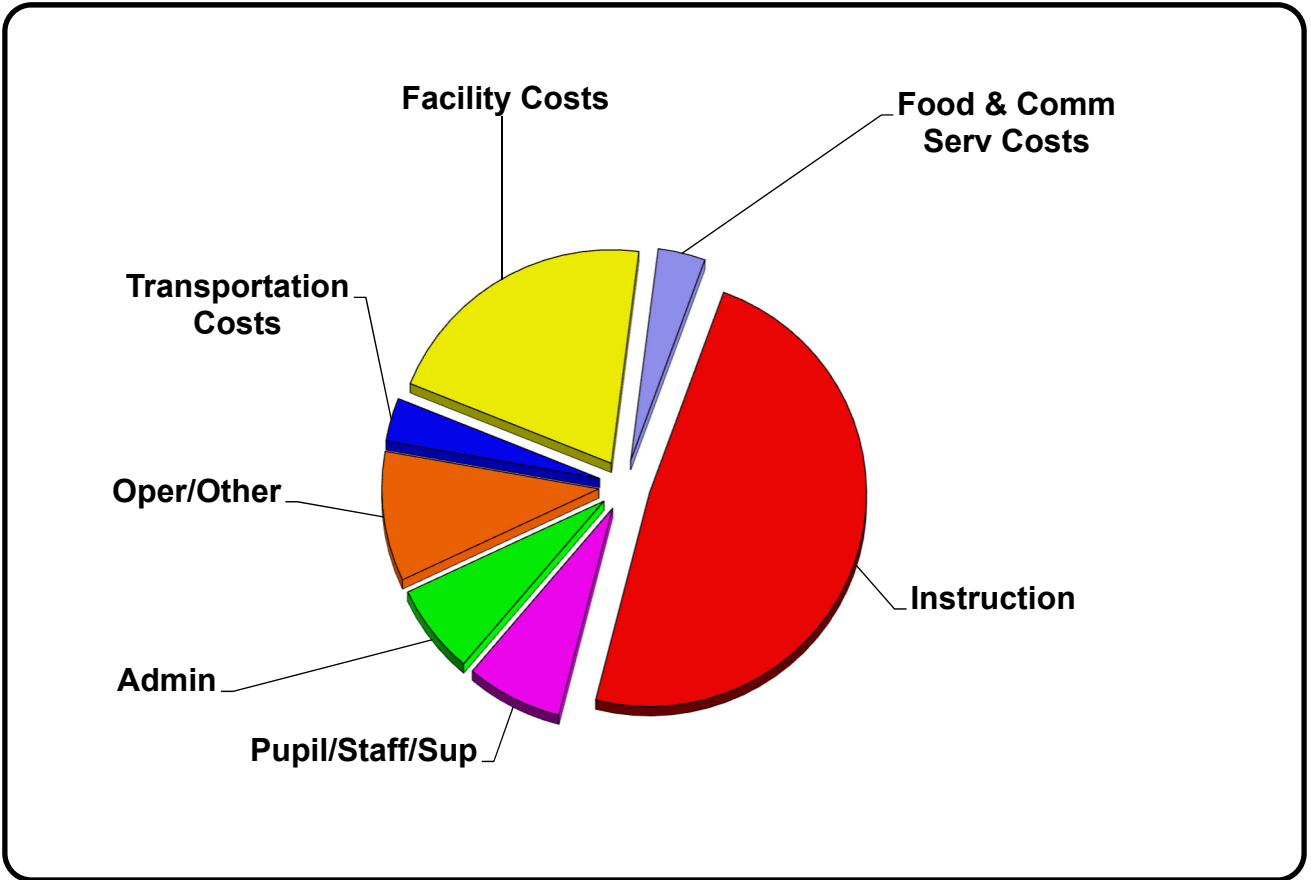
COMMUNITY SERVICE FUNDS (FUND 80)	AUDITED 2021-2022	UNAUDITED 2022-2023	BUDGET 2023-2024
TOTAL REVENUES	0	0	318,000.00
200000 Support Services	0	0	318,000.00
TOTAL EXPENDITURES	0	0	318,000.00

PROPOSED PROPERTY TAX LEVY

FUND	AUDITED 2021-2022	UNAUDITED 2022-2023	BUDGET 2023-2024
GENERAL FUND	12,580,325.00	11,429,145.00	12,392,483.00
DEBT SERVICE FUND 38 (NON-REFERENDUM)	9,850,000.00	11,038,223.00	9,767,105.00
DEBT SERVICE FUND (39) (REFERENDUM)	176,000.00	175,220.00	165,000.00
COMMUNITY SERVICE FUND (80)	0.00	0.00	318,000.00
TOTAL SCHOOL LEVY	22,606,325.00	22,642,588.00	22,642,588.00

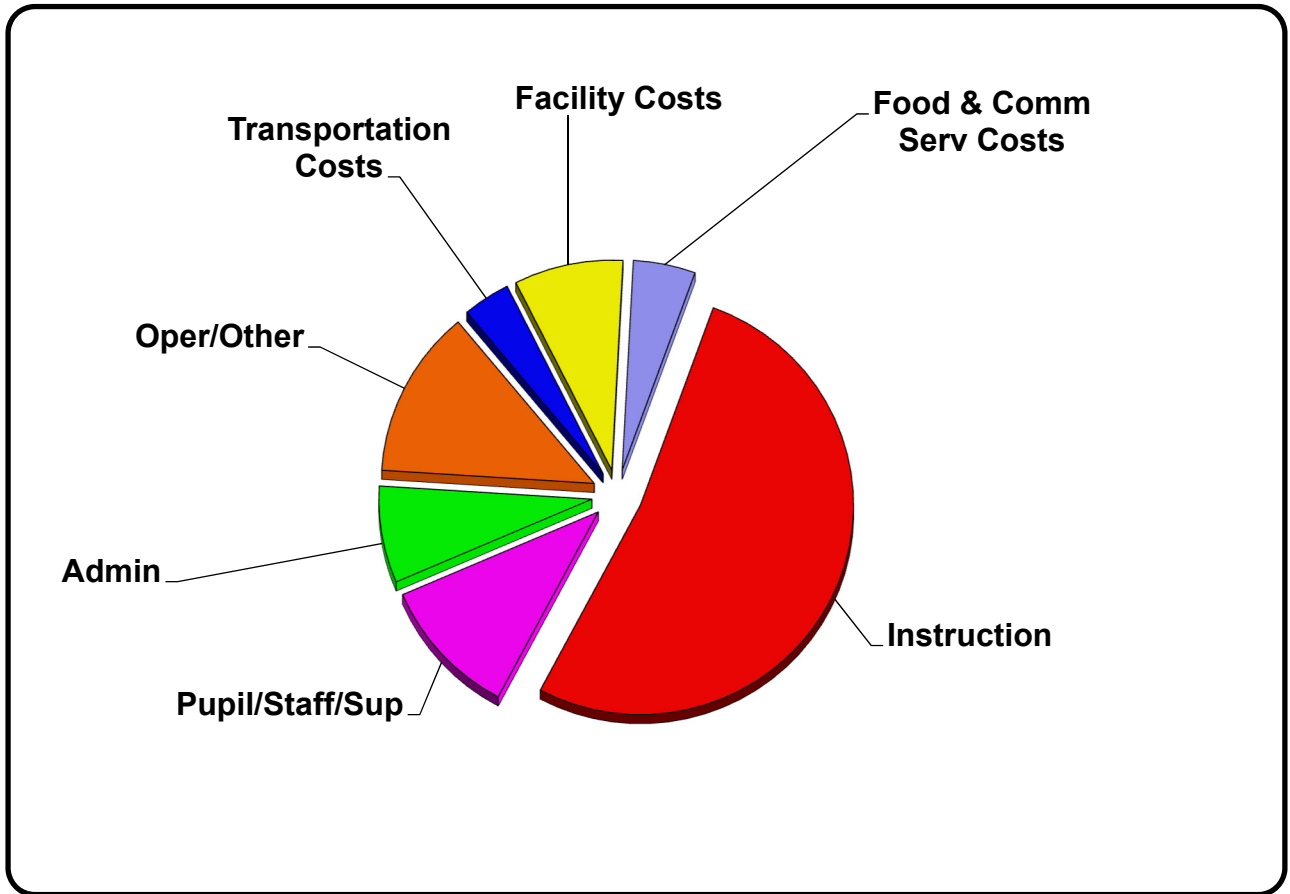
2021-22 (Most Recent State Data)

2021-22 Comparative Cost *
Using Audited 21-22 Annual Report Data
West DePere



Membership	3,861	Total Cost	% of Total	Cost Per Memb
Instruction		\$30,522,750	48.4%	\$7,905
Pupil/Staff/Support		\$4,539,415	7.2%	\$1,176
Admin		\$4,285,505	6.8%	\$1,110
Oper/Other		\$6,185,069	9.8%	\$1,602
Transportation Costs		\$2,065,331	3.3%	\$535
Facility Costs		\$13,191,368	20.9%	\$3,417
Food & Comm Serv Costs		\$2,223,735	3.5%	\$576
TOTALS		\$63,013,172	100.0%	\$16,320

STATE TOTALS

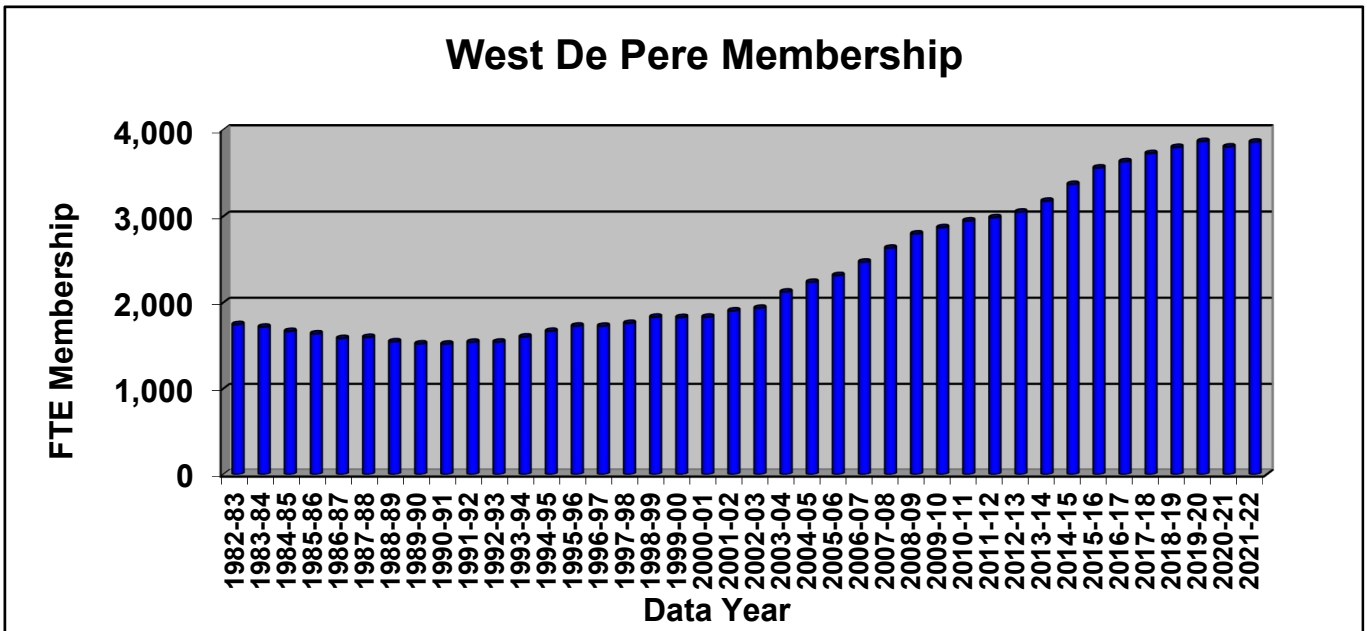
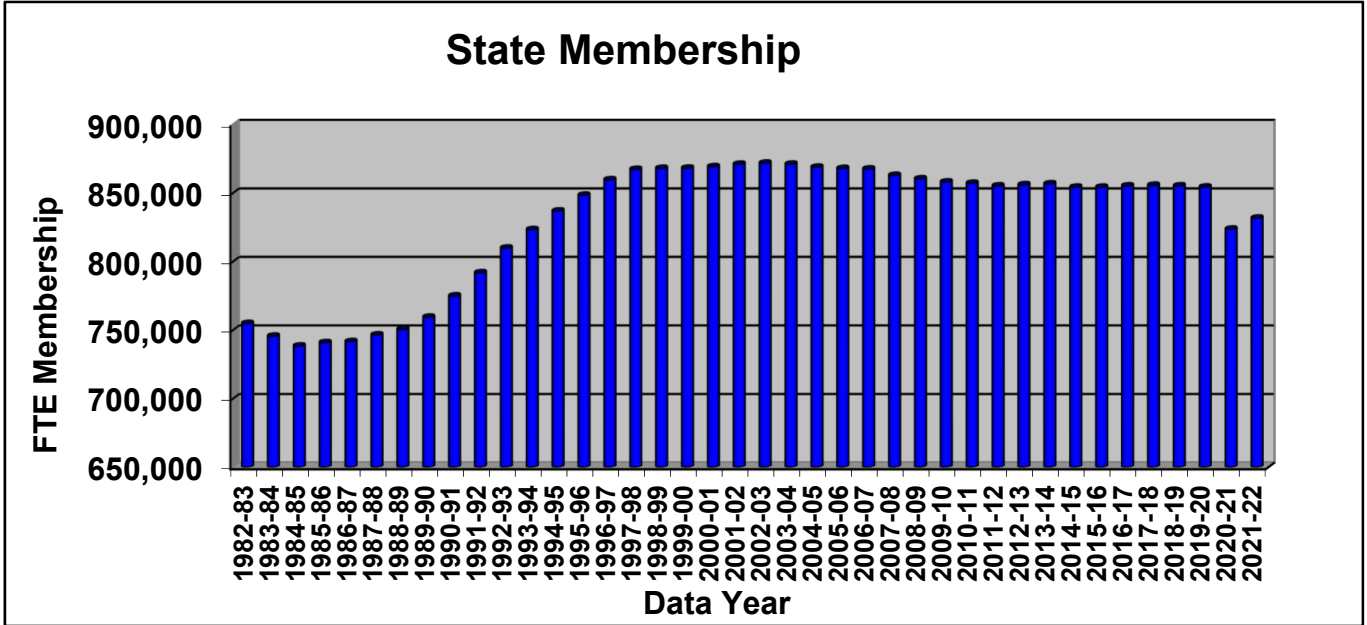


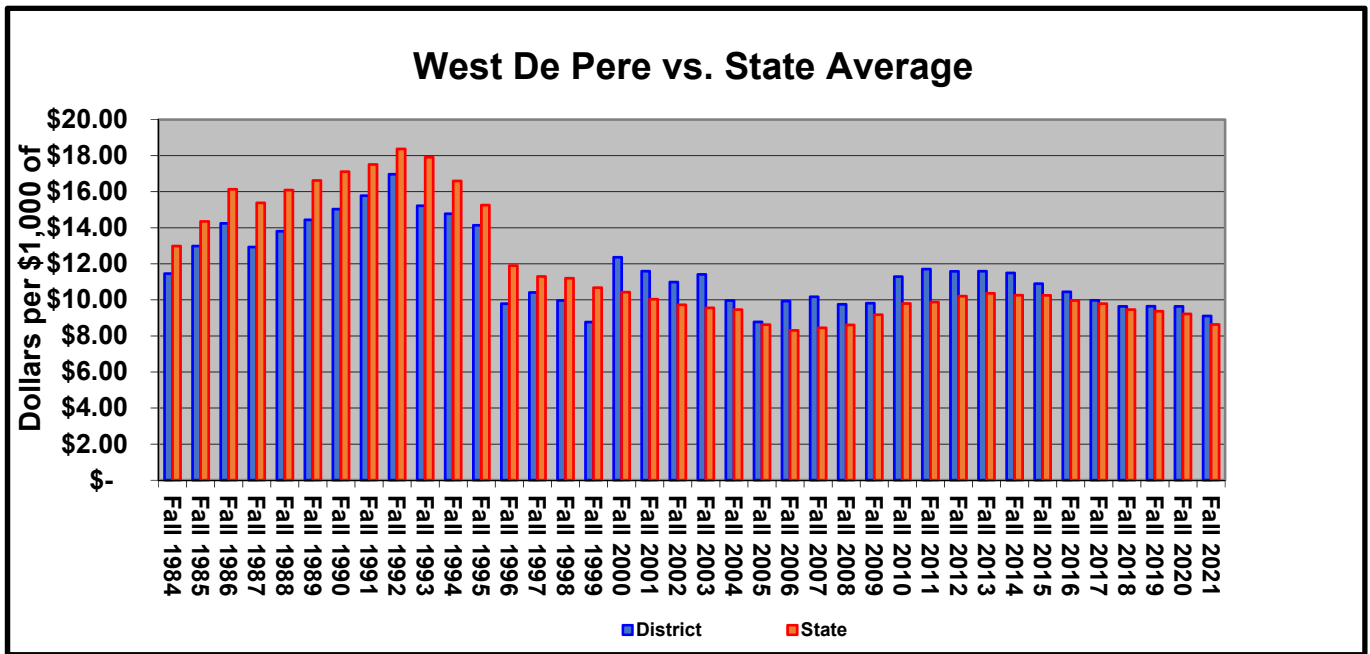
State Totals

Membership	832,029	<u>Total Cost</u>	<u>% of Total</u>	<u>Cost Per Memb</u>
Instruction		\$7,007,054,005	52.2%	\$8,422
Pupil/Staff/Support		\$1,442,640,816	10.8%	\$1,734
Admin		\$1,000,689,532	7.5%	\$1,203
Oper/Other		\$1,738,457,525	13.0%	\$2,089
Transportation Costs		\$483,511,511	3.6%	\$581
Facility Costs		\$1,110,151,964	8.3%	\$1,334
Food & Comm Serv Costs		\$632,937,825	4.7%	\$761
TOTALS		\$13,415,443,176	100.0%	\$16,124

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 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	\$2,848,300,934	\$22,642,588	\$7.95	(\$1.16)
Fall 2023 Estimate	\$3,214,950,969	\$22,642,588	\$7.04	(\$0.91)

**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 auditorium of West De Pere High School on the 18th day of October, 2023 at 5:30 p.m.

Dated this 2nd day of October, 2023

Barbara Van Deurzen, District Clerk

**The Annual Meeting Budget Reprt wil 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 2023-2024**

5:30 P.M.

WEDNESDAY, OCTOBER 18th, 2023

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 2021-22	Unaudited 2022-23	Budget 2023-24
Beginning Fund Balance	16,436,393.24	16,715,977.82	17,029,528.56
Ending Fund Balance	16,715,977.82	17,029,528.56	16,400,012.97
REVENUES & OTHER FINANCING SOURCES			
Transfers-In (Source 100)	26.34	0.00	0.00
Local Sources (Source 200)	12,873,857.99	12,021,187.79	13,248,773.00
Inter-district Payments (Source 300 + 400)	229,667.31	169,743.58	135,348.00
Intermediate Sources (Source 500)	15,703.11	44,464.82	17,276.50
State Sources (Source 600)	30,089,886.55	31,418,052.68	32,429,431.00
Federal Sources (Source 700)	2,341,489.06	1,845,039.28	1,655,521.47
All Other Sources (Source 800 + 900)	132,881.89	513,218.27	69,600.00
TOTAL REVENUES & OTHER FINANCING SOURCES	45,683,512.25	46,011,706.42	47,555,949.97
EXPENDITURES & OTHER FINANCING USES			
Instruction (Function 100 000)	22,583,763.74	23,131,304.18	24,285,334.08
Support Services (Function 200 000)	15,352,849.46	15,805,965.25	16,444,644.22
Non-Program Transactions (Function 400 000)	7,467,314.47	6,760,886.25	7,455,487.26
TOTAL EXPENDITURES & OTHER FINANCING USES	45,403,927.67	45,698,155.68	48,185,465.56

SPECIAL PROJECTS FUND	Audited 2021-22	Unaudited 2022-23	Budget 2023-24
Beginning Fund Balance	737,991.60	836,344.72	817,730.66
Ending Fund Balance	836,344.72	817,730.66	0.00
REVENUES & OTHER FINANCING SOURCES	6,068,463.05	6,381,276.08	6,515,570.06
EXPENDITURES & OTHER FINANCING USES	5,970,109.93	6,399,890.14	7,333,300.72

DEBT SERVICE FUND	Audited 2021-22	Unaudited 2022-23	Budget 2023-24
Beginning Fund Balance	4,965,354.79	1,632,746.73	1,781,003.20
Ending Fund Balance	1,632,746.73	1,781,003.20	1,793,808.20
REVENUES & OTHER FINANCING SOURCES	10,027,454.95	11,284,493.01	10,003,305.00
EXPENDITURES & OTHER FINANCING USES	13,360,063.01	11,136,236.54	9,990,500.00

CAPITAL PROJECTS FUND	Audited 2021-22	Unaudited 2022-23	Budget 2023-24
Beginning Fund Balance	7,292,770.31	3,027,866.45	1,109,380.40
Ending Fund Balance	3,027,866.45	1,109,380.40	1,109,380.40
REVENUES & OTHER FINANCING SOURCES	500,000.00	129,777.31	0.00
EXPENDITURES & OTHER FINANCING USES	4,764,903.86	2,048,263.36	0.00

FOOD SERVICE FUND	Audited 2021-22	Unaudited 2022-23	Budget 2023-24
Beginning Fund Balance	422,450.94	868,829.34	963,199.80
Ending Fund Balance	868,829.34	963,199.80	737,481.16
REVENUES & OTHER FINANCING SOURCES	2,671,573.17	2,291,655.71	2,290,613.00
EXPENDITURES & OTHER FINANCING USES	2,225,194.77	2,197,285.25	2,516,331.64

COMMUNITY SERVICE FUND	Audited 2021-22	Unaudited 2022-23	Budget 2023-24
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	318,000.00
EXPENDITURES & OTHER FINANCING USES	0.00	0.00	318,000.00

Total Expenditures and Other Financing Uses

ALL FUNDS	Audited 2021-22	Unaudited 2022-23	Budget 2023-24
GROSS TOTAL EXPENDITURES -- ALL FUNDS	71,724,199.24	67,479,830.97	68,343,597.92
Interfund Transfers (Source 100) - ALL FUNDS	3,576,082.10	3,514,519.89	4,288,355.26
Refinancing Expenditures (FUND 30)	0.00	0.00	0.00
NET TOTAL EXPENDITURES -- ALL FUNDS	68,148,117.14	63,965,311.08	64,055,242.66
PERCENTAGE INCREASE – NET TOTAL FUND EXPENDITURES FROM PRIOR YEAR		-6.14%	0.14%

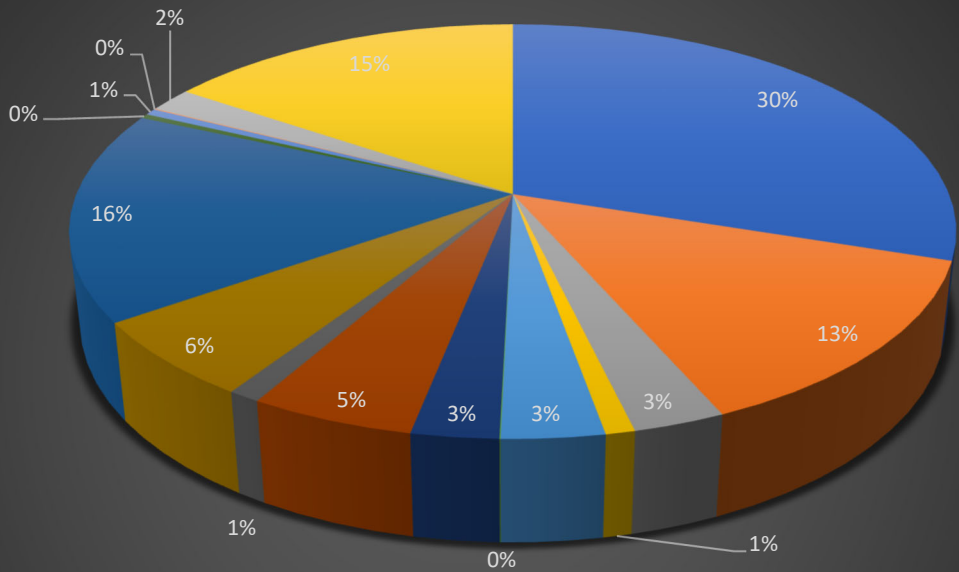
PROPOSED PROPERTY TAX LEVY

FUND	Audited 2021-22	Unaudited 2022-23	Budget 2023-24
General Fund	12,580,325.00	11,429,145.00	12,392,483.00
Referendum Debt Service Fund	9,850,000.00	11,038,223.00	9,767,105.00
Non-Referendum Debt Service Fund	176,000.00	175,220.00	165,000.00
Capital Expansion Fund	0.00	0.00	0.00
Community Service Fund	0.00	0.00	318,000.00
TOTAL SCHOOL LEVY	22,606,325.00	22,642,588.00	22,642,588.00
PERCENTAGE INCREASE -- TOTAL LEVY FROM PRIOR YEAR		0.16%	0.00%

BUDGET - PROPOSED 2023-2024 FUND 10 BUDGET BREAKDOWN

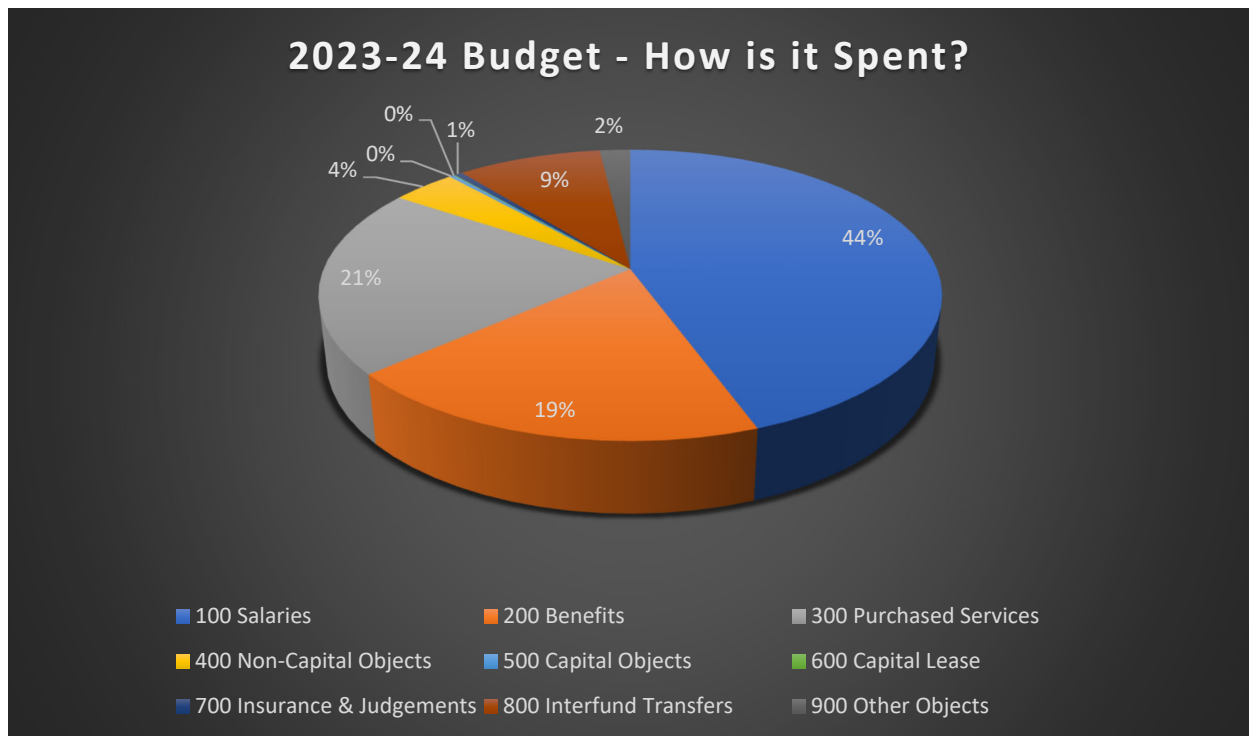
WHERE IS IT SPENT?	
Expense Function	2023-2024 Budget
110000 Undifferentiated Curriculum	14,493,308
120000 Regular Curriculum	6,437,961
130000 Vocational Curriculum	1,374,990
140000 Physical Curriculum	436,189
160000 Co-Curricular Activities	1,526,694
170000 Other Special Needs	16,192
210000 Pupil Services	1,300,652
220000 Instructional Staff Services	2,469,439
230000 General Administration	483,303
240000 School Building Administration	2,891,766
250000 Business Administration	7,936,613
260000 Central Services	172,774
270000 Insurance & Judgements	241,778
280000 Capital Lease	35,716
290000 Other Support Services	912,603
400000 Non-program transactions	7,455,487
TOTAL	48,185,465

2023-24 Budget - Where is it Spent?



- 110000 Undifferentiated Curriculum
- 120000 Regular Curriculum
- 130000 Vocational Curriculum
- 140000 Physical Curriculum
- 150000 Special Curriculum
- 160000 Co-Curricular Activities
- 170000 Other Special Needs
- 180000 Pupil Services
- 190000 Instructional Staff Services
- 200000 General Administration
- 210000 School Building Administration
- 220000 Business Administration
- 230000 Central Services
- 240000 Insurance & Judgements
- 250000 Capital Lease
- 260000 Other Support Services
- 270000 Non-program transactions

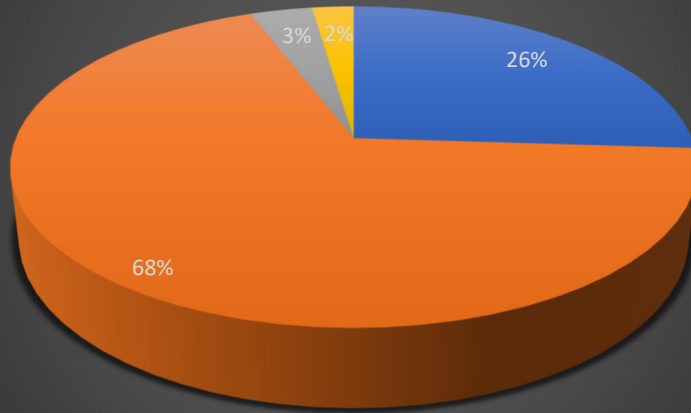
HOW IS IT SPENT?	
Expense Object	2023-24 Budget
100 Salaries	21,395,295
200 Benefits	9,223,150
300 Purchased Services	10,053,189
400 Non-Capital Objects	1,896,740
500 Capital Objects	142,565
600 Capital Lease	35,716
700 Insurance & Judgements	241,779
800 Interfund Transfers	4,288,355
900 Other Objects	908,676
TOTAL	48,185,465



WHERE DOES IT COME FROM?

Revenue Source	2023-2024 Budget
Local Property Taxes	12,362,143
State Revenues	32,429,431
Federal Revenues	1,655,521
Other Local Revenues	1,108,855
TOTAL	47,555,950

2023-24 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 2024 ANNUAL MEETING DATE

Administration suggests October 16, 2024 at 5:30 p.m. Recommend motion that the 2024 Annual Meeting date be set for 5:30 PM, the 16th day, of October 2024 and that the Board is authorized to establish a different date and time, if needed.