

# **School District of West De Pere**

**A VISION OF PRIDE AND EXCELLENCE**

## **2024-2025**

# **ANNUAL DISTRICT MEETING**

**WEDNESDAY, October 16, 2024**

**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](http://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

**Jason Lau**  
Superintendent

**Jason Melotte**  
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

**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

**Kristin Krahn**  
Elementary Principal

**Jay O'Konski**  
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 16, 2024

5:30 P.M.

- |   |                                      |
|---|--------------------------------------|
| I. Call the meeting to order                                      | J. Fuss<br>School Board President    |
| II. Pledge of Allegiance  | J. Fuss<br>School Board President    |
| III. Approval of agenda   | J. Fuss<br>School Board President    |
| IV. Election of Chairperson                                       | J. Fuss<br>School Board President    |
| V. Review of minutes of last Annual Meeting                       | B. Van Deurzen<br>School Board Clerk |
| VI. Executive Summary   | J. Lau<br>Superintendent             |
| VII. 2023-2024 Clerk's Report                                     | B. Van Deurzen<br>School Board Clerk |
| VIII. 2023-2024 Treasurer's Report &<br>2024-2025 Proposed Budget | J. Melotte<br>Business Manager       |
| IX. Adopt tax levy resolution                                     | Chairperson                          |
| X. Set salary of school board members                             | Chairperson                          |
| XI. Set date of 2025 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 18, 2023

Board Members Present: Fuss, Dorn, Van Deurzen, Borley, 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 Ryan Van Den Heuvel 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 Scott Marsden that Jenni Fuss be elected chairperson. Motion carried.

Jenni Fuss asked if anyone wanted the minutes from the 2022 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 Kathy Held 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 Scott Borley and seconded by Joe Bergner 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 Joe Bergner and seconded by Lanny Tibaldo that Board Member salaries be increased to: President - \$6,646 Vice President, Clerk, Treasurer, and Member- \$5,981  
Motion carried.

It was moved by Lanny Tibaldo and seconded by Joe Bergner that the 2024 Annual Meeting date be set for 5:30 PM on October 16, 2024 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 Kathy Held and seconded by Scott Marsden at 5:46 PM that the meeting be adjourned. Motion carried.



Executive Summary  
School District of West De Pere  
Annual Meeting  
October 16, 2024

## Executive Summary

The School District of West De Pere is a premiere district that is recognized as a leader in Northeast Wisconsin. With a history of excellence academically and co-curricularly, the School District of West De Pere remains a school district of choice. Serving 3639 students from 4K to 12th grade, the district offers a comprehensive range of educational programs and individualized learning approaches to support the diverse needs of our students. The School District of West De Pere encompasses 47 square miles west of the Fox River and south of Green Bay. The School District is a member of both the Fox River Classic Conference and the Bay Conference.

Over the past year, the School District has experienced many successes. Boasting six Herb Kohl Teacher Fellowship Award winners and a Herb Kohl Principal Fellowship Award winner, West De Pere had the most of any district within the Northeast Wisconsin region. In addition, a teacher from West De Pere Middle School was honored as one of five Wisconsin Teachers of the Year, marking the first time West De Pere has earned this distinction. West De Pere High School continues to be recognized as the best High School in northeast Wisconsin and is ranked as the 22nd best public high school in Wisconsin.

Our students continue to be the most important evidence of our success as a school district. Again, this year one of our high school students achieved a perfect ACT score. Student growth at the Middle and High Schools outpaces the state average. Additionally, our K-6 students continue to make strong academic gains by meeting and exceeding expectations on the State of Wisconsin School Report Card. Our students are not only exceeding in the classroom, but outside of the classroom as well. Our athletic teams won multiple conference championships and made appearances at state level tournaments. The music, choir, and fine arts departments continue to excel in providing exceptional student performances. Our students have exceptional character as well. Many of our students volunteer their time within the community and sponsor philanthropic events to help those in need. As a District, our students are learning and demonstrating what it means to be quality citizens who have care and concern for others.

While there may be fiscal challenges that are in front of the District, I am convinced that we have the talent to tackle these challenges. As we leverage the talent in our District as well as the principles outlined in the strategic plan, we are poised to move the needle and improve student performance while maintaining fiscal responsibility. The future of the School District of West De Pere is without limits.

Jason Lau PhD  
Superintendent

# CLERK'S REPORT FOR THE 2024-2025 SCHOOL YEAR

## Student Enrollment & Demographics

### Enrollment

Hemlock Creek	817
Westwood	618
Intermediate School	558
Middle School	540
Phantom Knight	22
High School	1,030
Kiel Online	3
Between the Lakes	<u>2</u>
<b>Total Enrollment</b>	<b>3,590</b>

### Student Ethnicity

Caucasian	77.82%
Two or More	7.95%
Hispanic	4.16%
Asian	4.83%
Native American	2.87%
Black	2.29%
Unclassified	0%
Pacific Islander/Native	
Hawaiian	.08%

**Summary:** Our enrollment decreased by 25 students. We are anticipating that the student count will increase next year due to the growth of our community.

## District Personnel

Teachers	274	Clerical	20.5
Pupil/Teacher Ratio	13:1	Maintenance	7
Principals/AP	11.5	Aides (109 PT)	103
Pupil/Principal Ratio	323:1	Technology	4
Total Administration	15.10	Food Service (25 PT)	30
Admin Support	6.9	Nurse	1

**Summary:** The School District of West De Pere has received an overall grade of A from Niche. WDPSP is ranked #1 in Best School Districts in Brown County, ranked #11 for Best Schools Districts for Athletes, ranked #16 for Best School Districts in WI and ranked #15 for Districts with Best Teachers in WI.

## Equalized Property Value

### 2024-2025 Municipal Valuations

C. De Pere	45.65%	\$1,629,485,440	V. Hobart	10.87%	\$388,314,713
T. Lawrence	30.92%	\$1,103,775,516	T. Oneida	2.05%	\$73,326,984
V. Ashwaubenon	10.49%	\$374,452,772	<b>Total Equalized Value</b>		<b>\$3,569,355,425</b>

**Summary:** Our equalized value has continued to grow. We experienced a 11% 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

# 2023-2024 TREASURER'S REPORT AND 2024-2025 PROPOSED BUDGET

	Audited 2022-23	Unaudited 2023-24	Budget 2024-25
<b>GENERAL FUND (FUND 10)</b>			
Beginning Fund Balance (Account 930 000)	16,715,977.82	17,029,528.56	16,974,205.81
Ending Fund Balance, Nonspendable (Acct. 935 000)	0.00	0.00	0.00
Ending Fund Balance, Restricted (Acct. 936 000)	258,338.64	129,174.04	0.00
Ending Fund Balance, Committed (Acct. 937 000)	0.00	0.00	0.00
Ending Fund Balance, Assigned (Acct. 938 000)	16,771,189.92	16,969,865.69	0.00
Ending Fund Balance, Unassigned (Acct. 939 000)	0.00	0.00	0.00
<b>TOTAL ENDING FUND BALANCE (ACCT. 930 000)</b>	<b>17,029,528.56</b>	<b>16,974,205.81</b>	<b>14,740,237.33</b>

## GENERAL FUND RECEIPTS

	Audited 2022-23	Unaudited 2023-24	Budget 2024-25
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>			
100 Transfers-in	0.00	0.00	0.00
<b>Local Sources</b>	<b>11,429,986.93</b>	<b>13,005,610.00</b>	<b>12,685,581.00</b>
240 Payments for Services	0.00	0.00	0.00
260 Non-Capital Sales	0.00	0.00	0.00
270 School Activity Income	79,457.69	75,639.46	86,859.00
280 Interest on Investments	348,969.45	526,564.13	500,213.00
290 Other Revenue, Local Sources	162,773.72	235,642.14	180,780.00
<b>Subtotal Local Sources</b>	<b>12,021,187.79</b>	<b>13,843,455.73</b>	<b>13,453,433.00</b>

- |     |                          |  |
|-----|--------------------------|--|
| 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. |

	Audited 2022-23	Unaudited 2023-24	Budget 2024-25
<b>Other School Districts Within Wisconsin</b>	20,231.58	9,844.00	9,844.00
340 Payments for Services	149,512.00	161,062.00	140,000.00
380 Medical Service Reimbursements	0.00	0.00	0.00
390 Other Inter-district, Within Wisconsin	0.00	0.00	0.00
<b>Subtotal Other School Districts within Wisconsin</b>	<b>169,743.58</b>	<b>170,906.00</b>	<b>149,844.00</b>
<b>Other School Districts Outside Wisconsin</b>	0.00	0.00	0.00
490 Other Inter-district, Outside Wisconsin	0.00	0.00	0.00
<b>Subtotal Other School Districts Outside Wisconsin</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intermediate Sources</b>	44,464.82	27,495.39	17,276.50
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
<b>Subtotal Intermediate Sources</b>	<b>44,464.82</b>	<b>27,495.39</b>	<b>17,276.50</b>
<b>State Sources</b>	397,524.34	420,814.46	443,120.00
620 State Aid -- General	27,630,894.00	28,375,730.00	30,655,239.00
630 DPI Special Project Grants	90,825.76	254,834.96	118,774.00
640 Payments for Services	0.00	0.00	0.00
650 Student Achievement Guarantee in Education	0.00	0.00	0.00
660 Other State Revenue Through Local Units	0.00	0.00	0.00
690 Other Revenue	3,298,808.58	3,331,316.58	3,650,500.00
<b>Subtotal State Sources</b>	<b>31,418,052.68</b>	<b>32,382,696.00</b>	<b>34,867,633.00</b>

310	State Aid:	Aid from Wisconsin School Districts
340	Payments for Services:	Open Enrollment IN
390	Other Inter-district, Within WI	
510	Aid from Intermediate Source:	Aid from sources such as CESA
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.

	Audited 2022-23	Unaudited 2023-24	Budget 2024-25
<b>Federal Sources</b>	0.00	0.00	0.00
720 Impact Aid	0.00	0.00	0.00
730 DPI Special Project Grants	1,149,814.32	840,837.55	244,805.35
750 IASA Grants	179,721.48	312,275.36	307,698.00
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	515,503.48	168,595.66	180,000.00
790 Other Federal Revenue - Direct	0.00	0.00	0.00
<b>Subtotal Federal Sources</b>	<b>1,845,039.28</b>	<b>1,321,708.57</b>	<b>732,503.35</b>
<b>Other Financing Sources</b>	0.00	0.00	0.00
860 Compensation, Fixed Assets	2,504.00	7,905.14	8,000.00
870 Long-Term Obligations	0.00	0.00	0.00
<b>Subtotal Other Financing Sources</b>	<b>2,504.00</b>	<b>7,905.14</b>	<b>8,000.00</b>
<b>Other Revenues</b>	448,997.65	0.00	0.00
970 Refund of Disbursement	59,090.88	19,085.20	59,000.00
980 Medical Service Reimbursement	0.00	0.00	0.00
990 Miscellaneous	2,625.74	1,548.00	2,600.00
<b>Subtotal Other Revenues</b>	<b>510,714.27</b>	<b>20,633.20</b>	<b>61,600.00</b>
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>46,011,706.42</b>	<b>47,774,800.03</b>	<b>49,290,289.85</b>

730	Special Projects:	Coordinated Early Intervention Services
750	IASA Grants:	ESEA – Title Grants
780	Federal Grant:	Medicaid
860	Compensation, Fixed Assets:	Revenue from the sale of obsolete property.
960	Other Adjustments:	Self Health/Dental Insurance
970	Refund of Disbursements:	Insurance dividends, Rebates, etc
990	Misc Revenues:	

## GENERAL FUND STATEMENT OF EXPENDITURES

EXPENDITURES & OTHER FINANCING USES	Audited 2022-23	Unaudited 2023-24	Budget 2024-25
<b>Instruction</b>	13,832,696.65	14,320,595.81	14,949,597.21
120 000 Regular Curriculum	6,302,165.71	6,454,332.64	6,671,011.20
130 000 Vocational Curriculum	1,209,185.62	1,390,367.11	1,369,804.06
140 000 Physical Curriculum	437,497.68	422,058.72	455,795.15
160 000 Co-Curricular Activities	1,340,647.48	1,389,453.86	946,163.73
170 000 Other Special Needs	9,111.04	17,401.54	26,792.00
<b>Subtotal Instruction</b>	<b>23,131,304.18</b>	<b>23,994,209.68</b>	<b>24,419,163.35</b>
<b>Support Sources</b>	1,187,692.94	1,312,693.89	1,466,529.45
220 000 Instructional Staff Services	2,323,917.21	2,484,212.54	2,779,872.75
230 000 General Administration	778,314.65	503,308.47	556,874.96
240 000 School Building Administration	2,807,884.68	2,873,754.20	2,835,369.09
250 000 Business Administration	7,179,702.77	7,089,238.49	9,047,099.86
260 000 Central Services	134,679.87	184,687.56	183,022.00
270 000 Insurance & Judgments	227,430.00	247,179.27	276,432.00
280 000 Debt Services	245,630.96	253,114.46	35,715.80
290 000 Other Support Services	920,712.17	548,689.49	876,080.86
<b>Subtotal Support Sources</b>	<b>15,805,965.25</b>	<b>15,496,878.37</b>	<b>18,056,996.77</b>
<b>Non-Program Transactions</b>	3,514,519.89	4,657,181.80	5,422,990.21
430 000 Instructional Service Payments	3,234,336.41	3,680,613.74	3,596,397.00
450 000 Post-Secondary Scholarship Expenditures	0.00	0.00	0.00
490 000 Other Non-Program Transactions	12,029.95	1,239.19	28,711.00
<b>Subtotal Non-Program Transactions</b>	<b>6,760,886.25</b>	<b>8,339,034.73</b>	<b>9,048,098.21</b>
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>45,698,155.68</b>	<b>47,830,122.78</b>	<b>51,524,258.33</b>

- 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

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.
410000 Inter-fund Operating Transfer:	To Special Education fund.
430000 General Tuition Payments:	Open Enrollment tuition.
490000 Non-Program Transactions:	Tax charge-backs.

## SPECIAL PROJECTS FUNDS

<b>SPECIAL PROJECT FUNDS (FUNDS 21, 23, 29)</b>	<b>Audited 2022-23</b>	<b>Unaudited 2023-24</b>	<b>Budget 2024-25</b>
900 000 Beginning Fund Balance	836,344.72	817,730.66	912,439.43
<b>900 000 Ending Fund Balance</b>	<b>817,730.66</b>	<b>912,439.43</b>	<b>1,110,310.06</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>948,980.05</b>	<b>1,114,285.18</b>	<b>1,111,000.00</b>
100 000 Instruction	695,556.00	657,687.60	676,509.86
200 000 Support Services	18,847.98	30,803.81	207,994.83
400 000 Non-Program Transactions	253,190.13	331,085.00	28,624.68
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>967,594.11</b>	<b>1,019,576.41</b>	<b>913,129.37</b>

<b>SPECIAL EDUCATION FUND (FUND 27)</b>	<b>Audited 2022-23</b>	<b>Unaudited 2023-24</b>	<b>Budget 2024-25</b>
900 000 Beginning Fund Balance	0.00	0.00	0.00
<b>900 000 Ending Fund Balance</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>			
100 Transfers-in	3,425,519.89	4,657,181.80	5,422,990.21
<b>Local Sources</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>Subtotal Local Sources</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Other School Districts Within Wisconsin</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
340 Payments for Services	0.00	0.00	0.00
380 Medical Service Reimbursements	0.00	0.00	0.00
390 Other Inter-district, Within Wisconsin	0.00	0.00	0.00
<b>Subtotal Other School Districts within Wisconsin</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Other School Districts Outside Wisconsin</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
490 Other Inter-district, Outside Wisconsin	0.00	0.00	0.00
<b>Subtotal Other School Districts Outside Wisconsin</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Intermediate Sources</b>	<b>31,823.00</b>	<b>34,421.00</b>	<b>31,000.00</b>
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
<b>Subtotal Intermediate Sources</b>	<b>31,823.00</b>	<b>34,421.00</b>	<b>31,000.00</b>
<b>State Sources</b>	<b>1,233,994.83</b>	<b>1,388,782.00</b>	<b>1,372,510.50</b>
620 State Aid -- General	17,342.00	29,588.00	17,000.00
630 DPI Special Project Grants	0.00	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	0.00	15,277.08	0.00
<b>Subtotal State Sources</b>	<b>1,251,336.83</b>	<b>1,433,647.08</b>	<b>1,389,510.50</b>
<b>Federal Sources</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
730 DPI Special Project Grants	693,714.17	658,039.62	652,025.65

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	29,547.82	29,700.22	30,000.00
790 Other Federal Revenue - Direct	0.00	0.00	0.00
<b>Subtotal Federal Sources</b>	<b>723,261.99</b>	<b>687,739.84</b>	<b>682,025.65</b>
<b>Other Financing Sources</b>		0.00	0.00
860 Compensation, Fixed Assets	0.00	0.00	0.00
870 Long-Term Obligations	0.00	0.00	0.00
<b>Subtotal Other Financing Sources</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Other Revenues</b>	0.00	0.00	0.00
970 Refund of Disbursement	68.32	0.00	65.00
990 Miscellaneous	286.00	780.00	250.00
<b>Subtotal Other Revenues</b>	<b>354.32</b>	<b>780.00</b>	<b>315.00</b>
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>5,432,296.03</b>	<b>6,813,769.72</b>	<b>7,525,841.36</b>
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>			
<b>Instruction</b>	0.00	0.00	0.00
120 000 Regular Curriculum	0.00	0.00	0.00
130 000 Vocational Curriculum	0.00	0.00	0.00
140 000 Physical Curriculum	0.00	0.00	0.00
150 000 Special Education Curriculum	3,523,680.76	4,161,858.40	4,747,427.08
160 000 Co-Curricular Activities	0.00	0.00	0.00
170 000 Other Special Needs	0.00	0.00	0.00
<b>Subtotal Instruction</b>	<b>3,523,680.76</b>	<b>4,161,858.40</b>	<b>4,747,427.08</b>
<b>Support Sources</b>	708,789.79	795,007.95	815,486.48
220 000 Instructional Staff Services	289,493.63	424,407.07	435,205.69
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	71,276.34	224,845.73	202,325.11
260 000 Central Services	0.00	0.00	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	10,090.00	10,090.00	10,500.00
<b>Subtotal Support Sources</b>	<b>1,079,649.76</b>	<b>1,454,350.75</b>	<b>1,463,517.28</b>
<b>Non-Program Transactions</b>	0.00	0.00	0.00
430 000 Instructional Service Payments	828,965.51	1,197,560.57	1,314,897.00
490 000 Other Non-Program Transactions	0.00	0.00	0.00
<b>Subtotal Non-Program Transactions</b>	<b>828,965.51</b>	<b>1,197,560.57</b>	<b>1,314,897.00</b>
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>5,432,296.03</b>	<b>6,813,769.72</b>	<b>7,525,841.36</b>

<b>DEBT SERVICE FUND (FUNDS 38, 39)</b>			
900 000 Beginning Fund Balance	1,632,746.73	1,781,003.20	1,705,693.82
<b>900 000 ENDING FUND BALANCES</b>	<b>1,781,003.20</b>	<b>1,705,693.82</b>	<b>1,725,693.82</b>
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>11,284,493.01</b>	<b>9,193,230.41</b>	<b>12,020,000.00</b>
281 000 Long-Term Capital Debt	10,963,616.54	9,095,794.79	12,000,000.00
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	172,620.00	172,745.00	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
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>11,136,236.54</b>	<b>9,268,539.79</b>	<b>12,000,000.00</b>
<b>842 000 INDEBTEDNESS, END OF YEAR</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>CAPITAL PROJECTS FUND (FUNDS 41, 46, 48, 49)</b>			
900 000 Beginning Fund Balance	3,027,866.45	1,109,380.40	1,169,849.19
<b>900 000 Ending Fund Balance</b>	<b>1,109,380.40</b>	<b>1,169,849.19</b>	<b>1,219,849.19</b>
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>129,777.31</b>	<b>60,468.79</b>	<b>50,000.00</b>
100 000 Instructional Services	74,368.98	0.00	0.00
200 000 Support Services	1,973,894.38	0.00	0.00
300 000 Community Services	0.00	0.00	0.00
400 000 Non-Program Transactions	0.00	0.00	0.00
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>2,048,263.36</b>	<b>0.00</b>	<b>0.00</b>

<b>FOOD SERVICE FUND (FUND 50)</b>			
900 000 Beginning Fund Balance	868,829.34	963,199.80	711,749.71
<b>900 000 ENDING FUND BALANCE</b>	<b>963,199.80</b>	<b>711,749.71</b>	<b>479,686.88</b>
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>2,291,655.71</b>	<b>2,154,503.62</b>	<b>1,960,114.43</b>
200 000 Support Services	2,197,285.25	2,405,953.71	2,192,177.26
400 000 Non-Program Transactions	0.00	0.00	0.00
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>2,197,285.25</b>	<b>2,405,953.71</b>	<b>2,192,177.26</b>

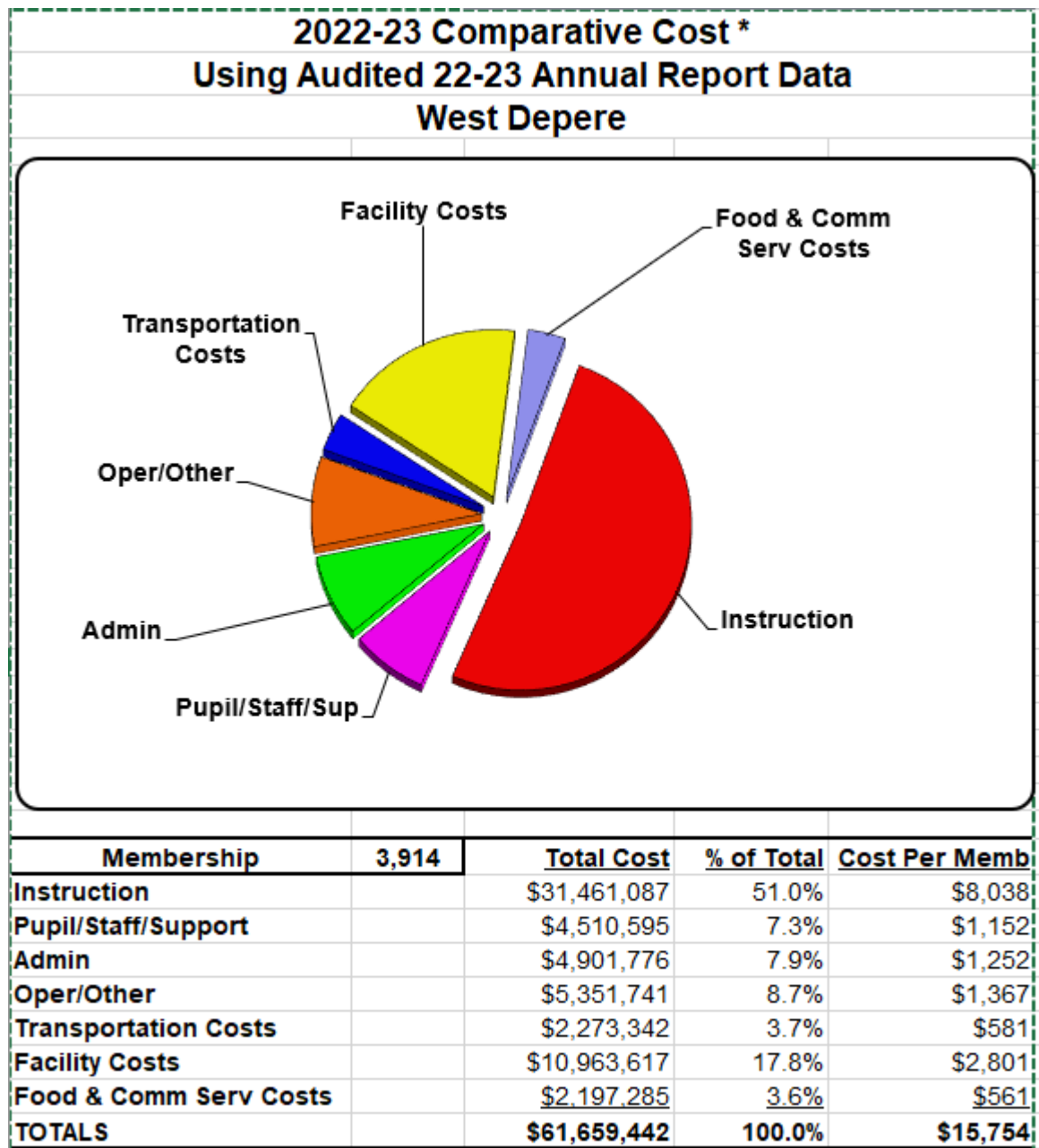
<b>COMMUNITY SERVICE FUND (FUND 80)</b>			
900 000 Beginning Fund Balance	0.00	0.00	18,102.33
<b>900 000 ENDING FUND BALANCE</b>	<b>0.00</b>	<b>18,102.33</b>	<b>18,102.33</b>
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>0.00</b>	<b>317,999.99</b>	<b>570,000.00</b>
200 000 Support Services	0.00	299,897.66	355,337.81
300 000 Community Services	0.00	0.00	214,662.19
400 000 Non-Program Transactions	0.00	0.00	0.00
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>0.00</b>	<b>299,897.66</b>	<b>570,000.00</b>

## PROPOSED PROPERTY TAX LEVY

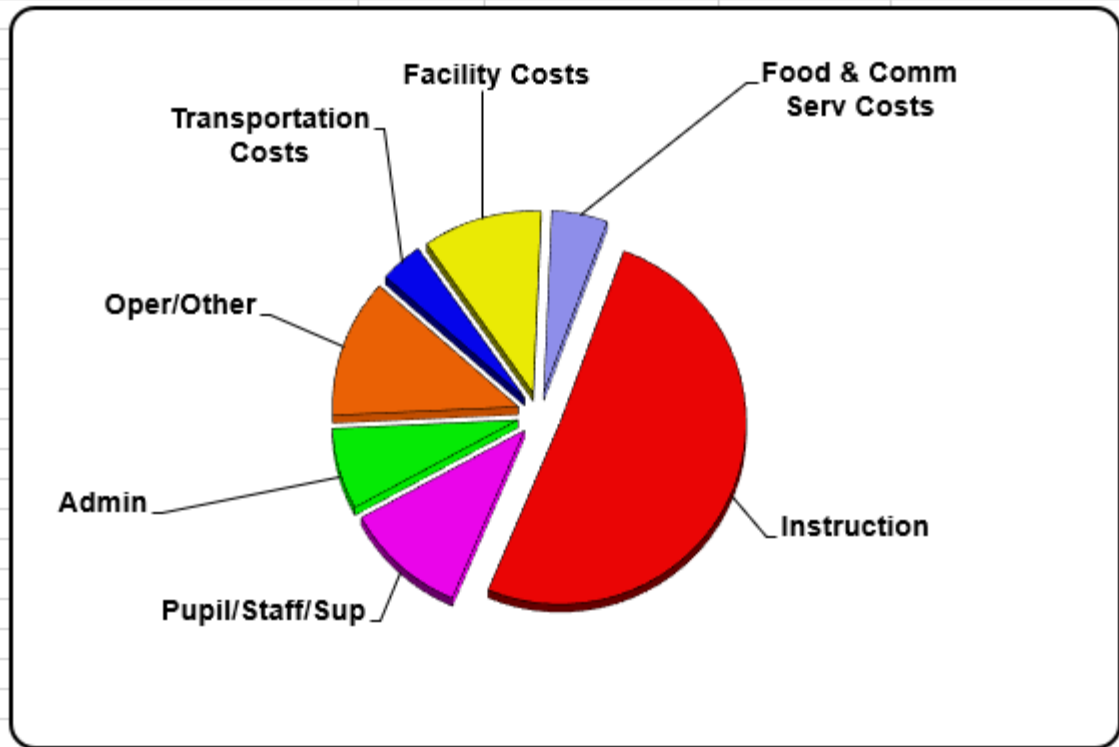
<b>FUND</b>	<b>Audited 2022-23</b>	<b>Unaudited 2023-24</b>	<b>Budget 2024-25</b>
General Fund	11,429,145.00	12,974,555.00	12,685,581
Referendum Debt Service Fund	11,429,145.00	9,154,693.00	11,878,000
Non-Referendum Debt Service Fund	175,220.00	165,000.00	0.00
Capital Expansion Fund	0.00	0.00	0.00
Community Service Fund	0.00	318,000.00	570,000.00
<b>TOTAL SCHOOL LEVY</b>	<b>23,033,510.00</b>	<b>22,612,248.00</b>	<b>25,133,581</b>
<b>PERCENTAGE INCREASE -- TOTAL LEVY FROM PRIOR YEAR</b>		<b>-1.83%</b>	<b>8.98%</b>

# ANNUAL REPORT - FINANCIAL INFORMATION – SPENDING

2022-23 (Most Recent State Data)



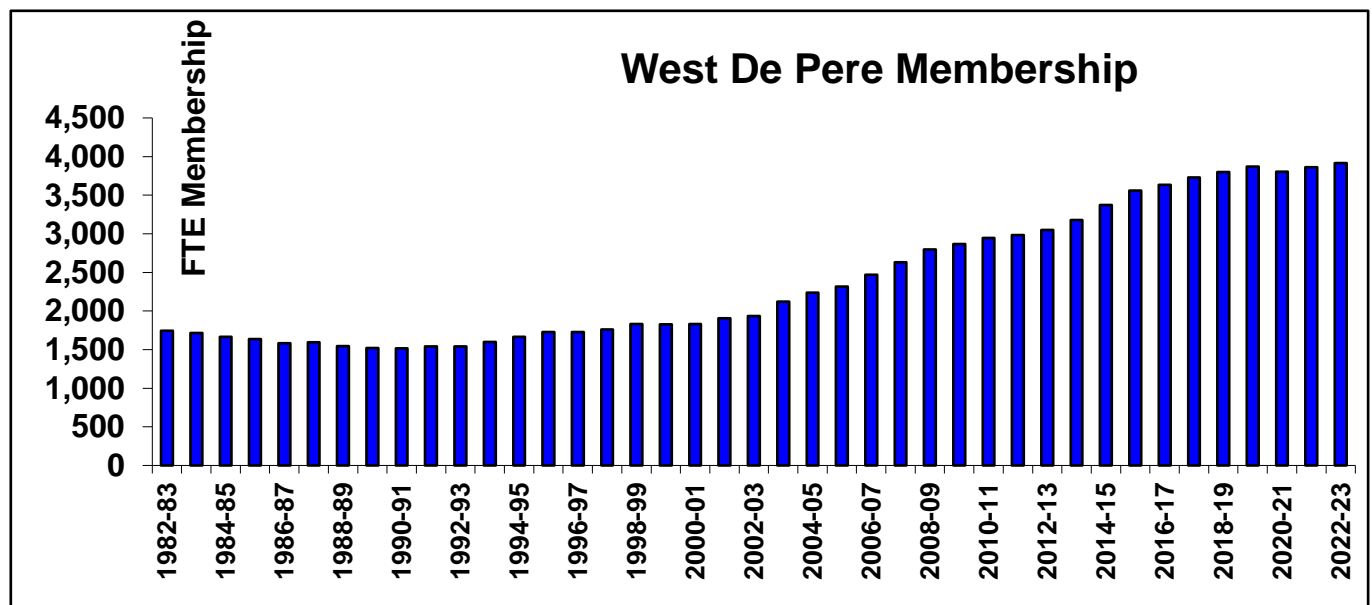
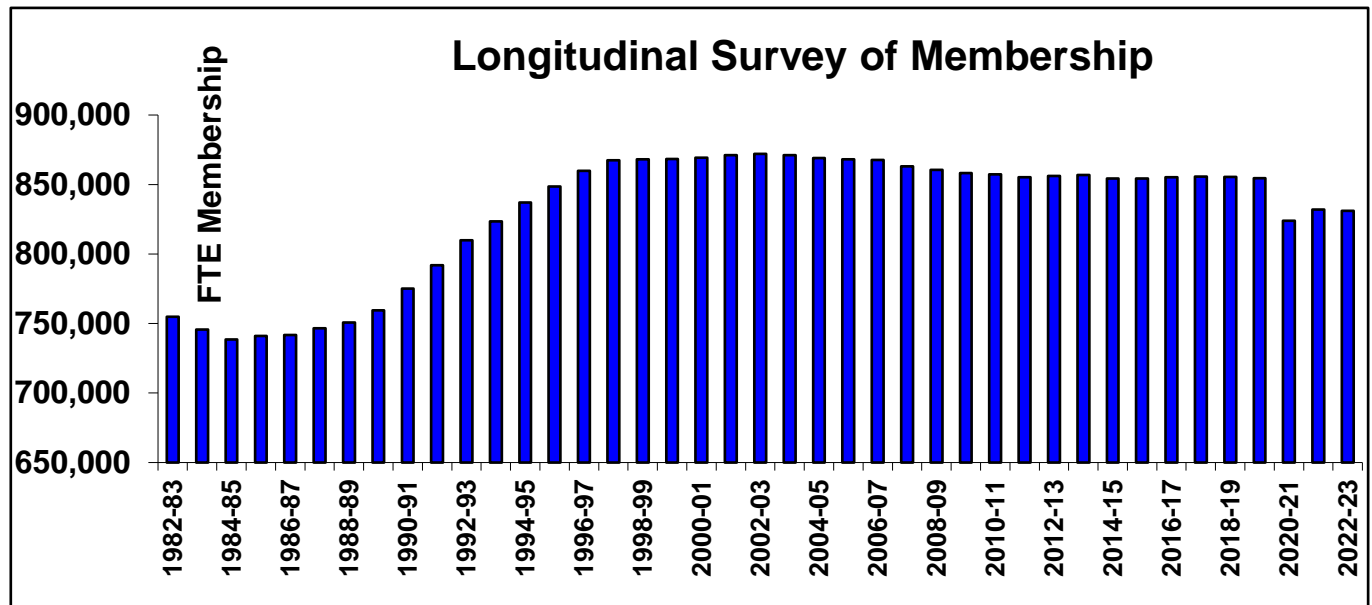
## STATE TOTALS



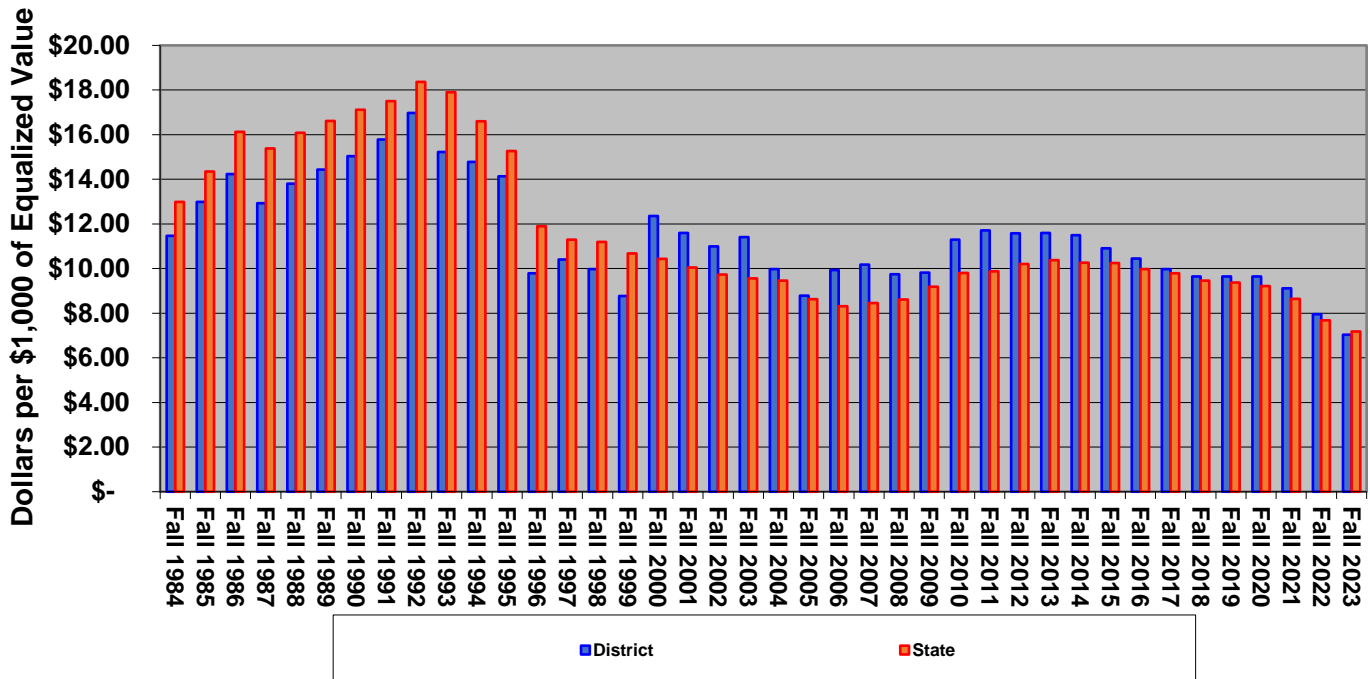
### State Totals

Membership	831,037	Total Cost	% of Total	Cost Per Memb
Instruction		\$7,251,888,294	50.8%	\$8,726
Pupil/Staff/Support		\$1,526,134,864	10.7%	\$1,836
Admin		\$1,031,628,648	7.2%	\$1,241
Oper/Other		\$1,758,109,593	12.3%	\$2,116
Transportation Costs		\$530,581,193	3.7%	\$638
Facility Costs		\$1,484,766,140	10.4%	\$1,787
Food & Comm Serv Costs		\$695,568,551	4.9%	\$837
<b>TOTALS</b>		<b>\$14,278,677,284</b>	<b>100.0%</b>	<b>\$17,182</b>

2022-2023 (Most Recent State Data)



### Survey of Equalized Tax



### 10-YEAR TAX LEVY HISTORY

Year	Equalized Value	Tax Levy	Levy Rate	Change (+/-)
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	\$3,214,950,969	\$22,642,588	\$7.04	(\$0.91)
Fall 2024 Estimate	\$3,569,355,425	\$24,643,924	\$7.04	-

**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 16th day of October, 2024 at 5:30 p.m.

Dated this 4th day of October, 2024

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 2024-2025  
5:30 P.M.**

**WEDNESDAY, OCTOBER 16th, 2024**

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

<b>GENERAL FUND</b>	<b>Audited 2022-23</b>	<b>Unaudited 2023-24</b>	<b>Budget 2024-25</b>
Beginning Fund Balance	16,715,977.82	17,029,528.56	16,974,205.81
<b>Ending Fund Balance</b>	<b>17,029,528.56</b>	<b>16,974,205.81</b>	<b>15,128,860.67</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>			
Transfers-In (Source 100)	0.00	0.00	0.00
Local Sources (Source 200)	12,021,187.79	13,843,455.73	12,888,966.00
Inter-district Payments (Source 300 + 400)	169,743.58	170,906.00	149,844.00
Intermediate Sources (Source 500)	44,464.82	27,495.39	17,276.50
State Sources (Source 600)	31,418,052.68	32,382,696.00	35,168,955.00
Federal Sources (Source 700)	1,845,039.28	1,321,708.57	732,503.35
All Other Sources (Source 800 + 900)	513,218.27	28,538.34	69,600.00
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>46,011,706.42</b>	<b>47,774,800.03</b>	<b>49,027,144.85</b>
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>			
Instruction (Function 100 000)	23,131,304.18	23,994,209.68	24,380,929.90
Support Services (Function 200 000)	15,805,965.25	15,496,878.37	17,445,196.64
Non-Program Transactions (Function 400 000)	6,760,886.25	8,339,034.73	9,046,363.45
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>45,698,155.68</b>	<b>47,830,122.78</b>	<b>50,872,489.99</b>

<b>SPECIAL PROJECTS FUND</b>	<b>Audited 2022-23</b>	<b>Unaudited 2023-24</b>	<b>Budget 2024-25</b>
Beginning Fund Balance	836,344.72	817,730.66	912,439.43
<b>Ending Fund Balance</b>	<b>817,730.66</b>	<b>912,439.43</b>	<b>1,110,310.06</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>6,381,276.08</b>	<b>7,928,054.90</b>	<b>8,635,106.60</b>
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>6,399,890.14</b>	<b>7,833,346.13</b>	<b>8,437,235.97</b>

<b>DEBT SERVICE FUND</b>	<b>Audited 2022-23</b>	<b>Unaudited 2023-24</b>	<b>Budget 2024-25</b>
Beginning Fund Balance	1,632,746.73	1,781,003.20	1,705,693.82
<b>Ending Fund Balance</b>	<b>1,781,003.20</b>	<b>1,705,693.82</b>	<b>1,725,693.82</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>11,284,493.01</b>	<b>9,193,230.41</b>	<b>12,020,000.00</b>
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>11,136,236.54</b>	<b>9,268,539.79</b>	<b>12,000,000.00</b>

<b>CAPITAL PROJECTS FUND</b>	<b>Audited 2022-23</b>	<b>Unaudited 2023-24</b>	<b>Budget 2024-25</b>
Beginning Fund Balance	3,027,866.45	1,109,380.40	1,169,849.19
<b>Ending Fund Balance</b>	<b>1,109,380.40</b>	<b>1,169,849.19</b>	<b>1,219,849.19</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>129,777.31</b>	<b>60,468.79</b>	<b>50,000.00</b>
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>2,048,263.36</b>	<b>0.00</b>	<b>0.00</b>

<b>FOOD SERVICE FUND</b>	<b>Audited 2022-23</b>	<b>Unaudited 2023-24</b>	<b>Budget 2024-25</b>
Beginning Fund Balance	868,829.34	963,199.80	711,749.71
<b>Ending Fund Balance</b>	<b>963,199.80</b>	<b>711,749.71</b>	<b>479,686.88</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>2,291,655.71</b>	<b>2,154,503.62</b>	<b>1,960,114.43</b>
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>2,197,285.25</b>	<b>2,405,953.71</b>	<b>2,192,177.26</b>

<b>COMMUNITY SERVICE FUND</b>	<b>Audited 2022-23</b>	<b>Unaudited 2023-24</b>	<b>Budget 2024-25</b>
Beginning Fund Balance	0.00	0.00	18,102.33
<b>Ending Fund Balance</b>	<b>0.00</b>	<b>18,102.33</b>	<b>18,102.33</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>0.00</b>	<b>317,999.99</b>	<b>570,000.00</b>
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>0.00</b>	<b>299,897.66</b>	<b>570,000.00</b>

**Total Expenditures and Other Financing Uses**

<b>ALL FUNDS</b>	<b>Audited 2022-23</b>	<b>Unaudited 2023-24</b>	<b>Budget 2024-25</b>
<b>GROSS TOTAL EXPENDITURES -- ALL FUNDS</b>	<b>67,479,830.97</b>	<b>67,637,860.07</b>	<b>74,071,903.22</b>
<b>Interfund Transfers (Source 100) - ALL FUNDS</b>	<b>3,514,519.89</b>	<b>0.00</b>	<b>0.00</b>
<b>Refinancing Expenditures (FUND 30)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>NET TOTAL EXPENDITURES -- ALL FUNDS</b>	<b>63,965,311.08</b>	<b>67,637,860.07</b>	<b>74,071,903.22</b>
<b>PERCENTAGE INCREASE -- NET TOTAL FUND EXPENDITURES FROM PRIOR YEAR</b>		<b>5.74%</b>	<b>9.51%</b>

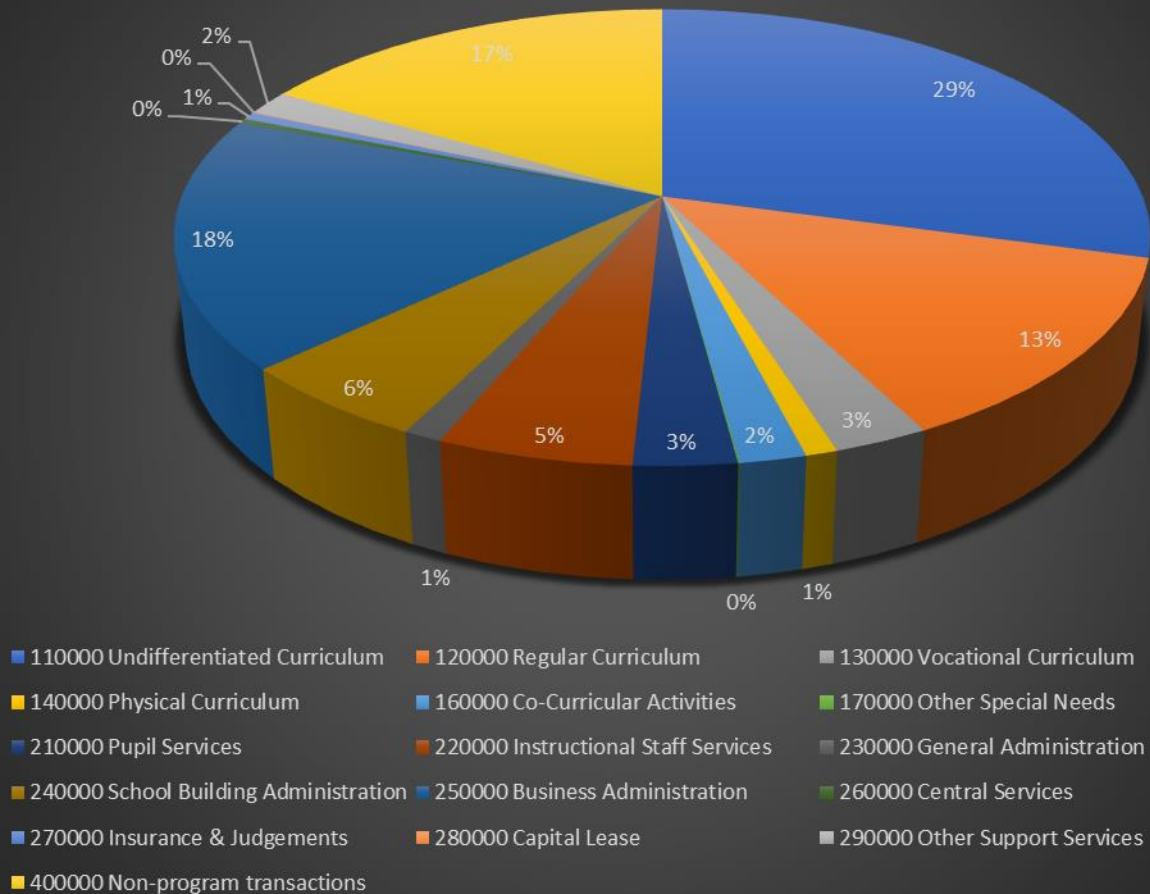
**PROPOSED PROPERTY TAX LEVY**

<b>FUND</b>	<b>Audited 2022-23</b>	<b>Unaudited 2023-24</b>	<b>Budget 2024-25</b>
General Fund	11,429,145.00	12,974,555.00	12,053,924.00
Referendum Debt Service Fund	11,429,145.00	9,154,693.00	12,020,000.00
Non-Referendum Debt Service Fund	175,220.00	165,000.00	0.00
Capital Expansion Fund	0.00	0.00	0.00
Community Service Fund	0.00	318,000.00	570,000.00
<b>TOTAL SCHOOL LEVY</b>	<b>23,033,510.00</b>	<b>22,612,248.00</b>	<b>24,643,924.00</b>
<b>PERCENTAGE INCREASE -- TOTAL LEVY FROM PRIOR YEAR</b>		<b>-1.83%</b>	<b>8.98%</b>

## BUDGET - PROPOSED 2024-2025 FUND 10 BUDGET BREAKDOWN

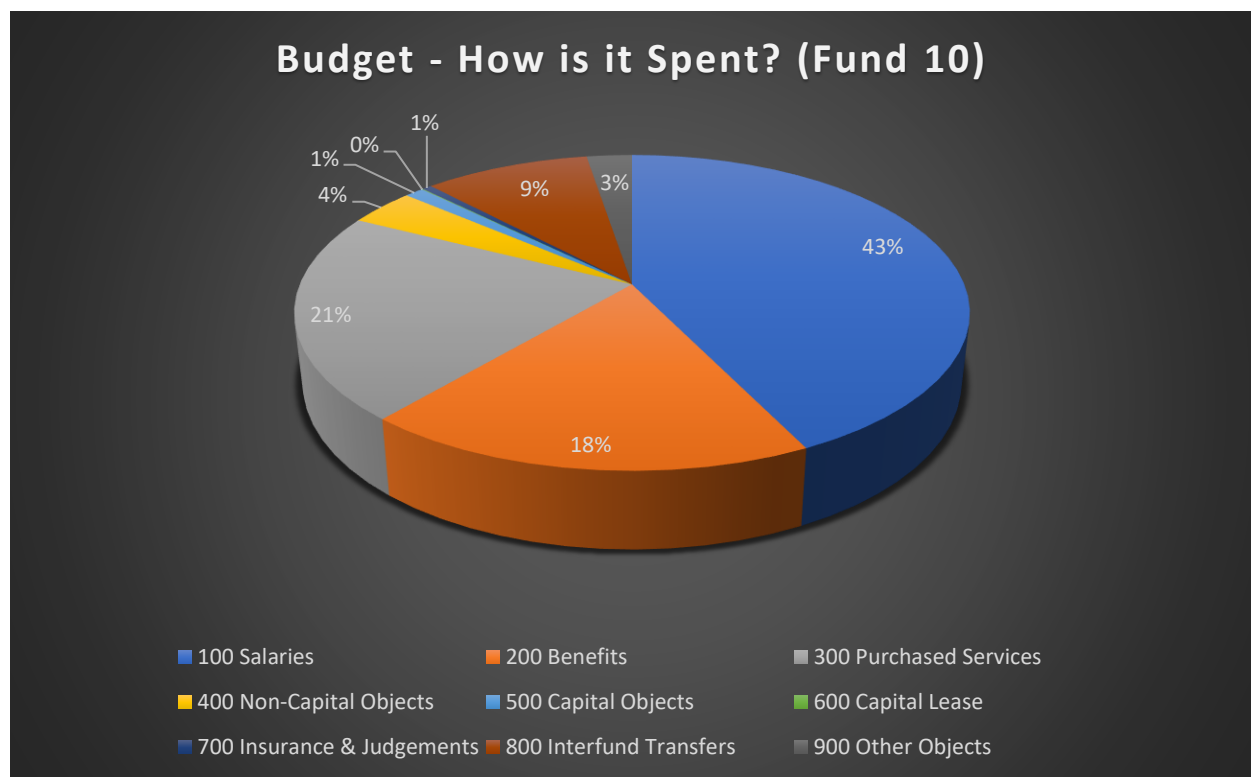
Budget - Where is it Spent? (Fund 10)	%	Budget
110000 Undifferentiated Curriculum	29%	14,891,924
120000 Regular Curriculum	13%	6,693,564
130000 Vocational Curriculum	3%	1,369,370
140000 Physical Curriculum	1%	455,648
160000 Co-Curricular Activities	2%	943,632
170000 Other Special Needs	0%	26,792
210000 Pupil Services	3%	1,466,069
220000 Instructional Staff Services	5%	2,794,493
230000 General Administration	1%	556,753
240000 School Building Administration	6%	2,834,403
250000 Business Administration	18%	9,046,586
260000 Central Services	0%	183,018
270000 Insurance & Judgements	1%	276,432
280000 Capital Lease	0%	35,716
290000 Other Support Services	2%	873,267
400000 Non-program transactions	17%	8,424,821
<b>TOTAL</b>	<b>100%</b>	<b>50,872,489</b>

### Budget - Where is it Spent? (Fund 10)

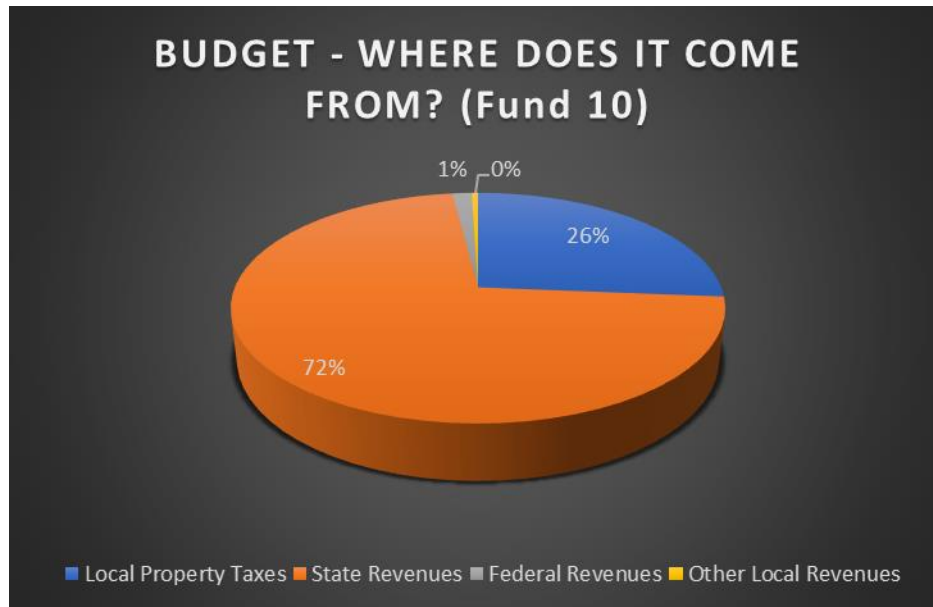


## BUDGET - PROPOSED 2024-2025 FUND 10 BUDGET BREAKDOWN

Budget - How is it Spent?	%	
100 Salaries	43%	21,753,167
200 Benefits	18%	9,391,968
300 Purchased Services	21%	10,820,738
400 Non-Capital Objects	4%	1,933,617
500 Capital Objects	1%	546,329
600 Capital Lease	0%	35,716
700 Insurance & Judgements	1%	276,432
800 Interfund Transfers	9%	4,801,713
900 Other Objects	3%	1,312,809
<b>TOTAL</b>	<b>100%</b>	<b>50,872,489</b>



<b>Budget - WHERE DOES IT COME FROM?</b>	<b>%</b>	
Local Property Taxes	26%	12,888,966
State Revenues	72%	35,168,955
Federal Revenues	1%	732,503
Other Local Revenues	0%	236,721
<b>TOTAL</b>	<b>100%</b>	<b>49,027,145</b>



## **TAX LEVY RESOLUTION**

Be it resolved by the qualified electors of the School District of West De Pere that the sum of \$25,133,581 be appropriated for the ensuing school year for general school purposes and service:

Introduced by: \_\_\_\_\_

Seconded by: \_\_\_\_\_

Date: \_\_\_\_\_

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## **SET 2025 ANNUAL MEETING DATE**

Administration suggests October 22, 2025 at 5:30 p.m. Recommend motion that the 2025 Annual Meeting date be set for 5:30 PM, the 22nd day, of October 2025 and that the Board is authorized to establish a different date and time, if needed.