







Budget Hearing Annual Meeting

Wednesday, July 10, 2024
6:00 pm
District Office

-  **Budget Hearing for the 2024-25 School Year**
-  **Annual Report for the 2023-24 School Year**

District Office – 1055 Griffiths Lane – Green Bay, WI 54304
920-492-2900 – www.ashwaubenon.k12.wi.us

Introduction

-  **Letter from the Assistant Superintendent of Schools**
-  **District Mission, Vision & Values Statements**

KEITH LUCIUS*Assistant Superintendent*

920.492.2905 ext. 1005

E-mail: klucius@ashwaubenonk12.org

Dear Community Residents:

Welcome to our 2024-25 Budget Hearing and Annual Meeting. Thank you for your interest in the progress of our students and our schools. The Ashwaubenon School Board and District administration have worked together to provide a budget which will enable the district to remain high achieving and innovative while controlling property taxes. The budget was built around several priorities:

- Improving reading and math test scores
- Reducing achievement gaps
- Maintaining our Small Class sizes
- Focusing resources on the classroom

The Budget Hearing booklet includes the 2024-25 proposed budget for the Ashwaubenon School District and supporting information. We encourage your input on our budget. Please feel free to ask questions during the meeting. You can also email or call Keith Lucius with your questions at klucius@ashwaubenonk12.org or (920) 492-2905 ext. 1005.

In April 2023, the community showed strong support for the District by passing a referendum for \$3.9 million a year for 5 years. This money is included in the budget presented. This additional levy authority is being used to help the District budget keep up with inflation and maintain staffing levels. As part of the referendum, the School Board committed to reducing the amount of the referendum levy used if the State Budget included additional school budget authority. In the budget that is being proposed, the levy is \$980,000 below the allowed State Revenue Limit including the 2023 referendum amount. This topic will be discussed during the meeting explaining how this amount was calculated.

The 2024-25 budget will be the fifth year that our budget will include expenditures associated with the voter approval of two referendum questions. In April 2020, the voters approved a capital referendum authorizing \$10,050,000 on facility remodeling projects. These projects have been completed. The voters also approved a 5-year operating referendum for student mental health supports. This allowed the District to provide additional staffing focused on supporting students' success and helping students graduate that have fallen behind or are struggling in school. All of the referendum approved staffing costs are included in the Fund 10 budget. The District is planning to ask the community to renew this referendum in November of 2024. We welcome any questions regarding the referendum and the budget impact at the meeting or directly to Keith Lucius at klucius@ashwaubenonk12.org or (920) 492-2905 ext. 1005.

How does the Ashwaubenon tax rate compare to other Districts? We are proud that the Equalized Mill Rate for the Ashwaubenon School District in 2023 was one of the lowest in Brown County. Over the last 10 years the ASD mill rate has declined 31.4%. The 2024 the District's equalized mill rate was 3.1% below the State average. In terms of total levy dollars, **the 2024 estimated levy amount is \$166,226 LESS than the levy in 2015.**

It is important to realize the budget presented is preliminary at this time. Several variables that can significantly change the budget including State Aid appropriations, student counts, grant awards, and property valuation changes. The School Board will approve the final District budget in October. The Ashwaubenon School District Vision is "Excellence in education so each student will achieve their full potential". I believe this budget will support our vision and provide the resources needed for the district to be a leader in education.

Sincerely,



Keith Lucius

Assistant Superintendent of Schools

Mission

Developing lifelong learners, who positively contribute to their communities.

Vision

Excellence in education so every student will achieve their full potential.

Our Values Statement

As a school community, we value:

- **A welcoming and nurturing environment**
- **Collaboration**
- **Equity**
- **High levels of learning**
- **Mental wellness**
- **Safety**

Budget Hearing



Budget Hearing Agenda



Budget Proposal for 2024-25

- Revenue Limit Overview
- Commitment to Reduce Referendum Levy
- Student Count Graph
- Tax Levy Trend
- Tax Levy Equalization Aid and Open Enrollment Aid
- Equalized Property Value Trend
- Mill Rate Compared to State Average
- Budget Adoption Format: 2024-25 School Year
- Community Service Fund
- Variables of Budget

ASHWAUBENON SCHOOL DISTRICT

BUDGET HEARING AGENDA

July 10, 2024

6:00 p.m.

Ashwaubenon District Offices

1055 Griffiths Lane

Green Bay WI 54304

- A. Call the meeting to Order:** Jennifer Vyskocil, School Board President
- B. Roll Call:**
- C. Purpose of Budget Hearing:** The purpose of the budget hearing is described in Section 65.90(4) of Wisconsin State Statutes as follows: (Jennifer Vyskocil, School Board President, will announce)

“... A public hearing shall be held at the time and place stipulated at which time any resident or taxpayer of the governmental unit shall have an opportunity to be heard on the proposed budget.”
- D. Overview of Proposed Budget:** Kurt Weyers, Superintendent of Schools
- E. Review of 2024-25 Budget:** Keith Lucius, Assistant Superintendent of Schools
- F. Questions and Comments:**
- G. Adjourn Budget Hearing:** Jennifer Vyskocil, School Board President

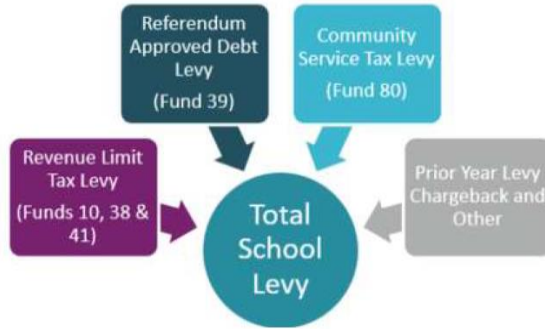
What is the Revenue Limit and how is it calculated?

A district's revenue limit is the maximum amount of revenue that may be raised through **state general aid** and **property tax** for the General, Non-Referendum Debt, and Capital Expansion Funds, also referred to as Funds 10, 38, and 41 respectively. It is driven by resident FTE x the district's maximum revenue / member.



How is School Levy Calculated?

School District property taxes include Revenue Limit Levy (Funds 10, 38, 41), referendum-approved Debt Levy (Fund 39), Community Service Fund Levy (Fund 80), and possibly others.



2024-25 Levy Composition

Revenue Limit Levy	17,648,818
Referendum Approved Debt Levy	577,600
Community Service Levy	747,800
Prior Year Levy Chargebacks	-
	18,974,218

How is the Mill Rate Calculated?



2022-23 Total School District Levy	18,974,218
Equalized Property Value	2,750,918,949
Mill Rate	6.897

Commitment to Reduce Referendum Levy Based on 2023-24-25 State Budget

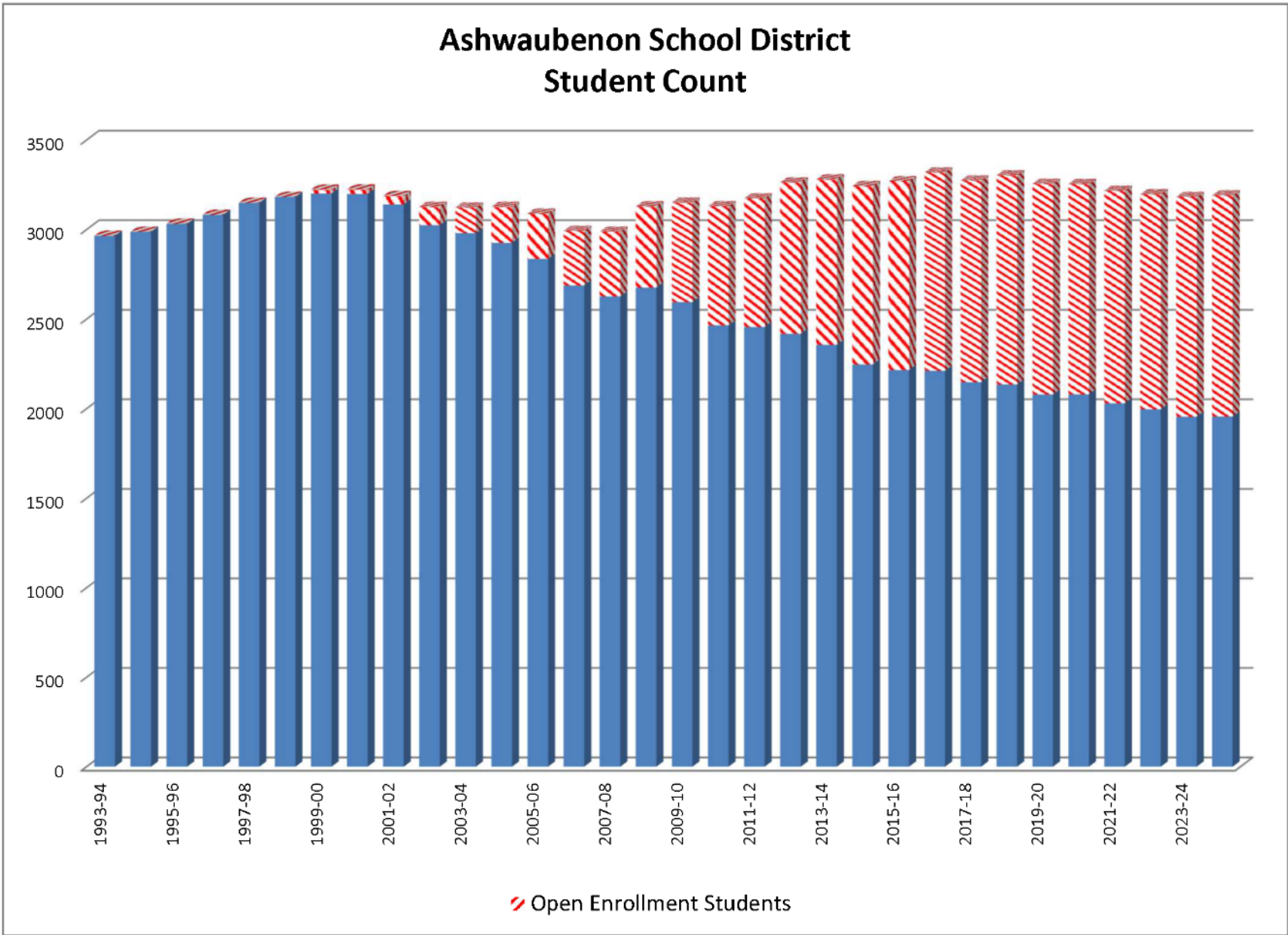
As part of the April 2023 referendum, the Board committed to levy only the referendum amount needed to keep pace with inflation. The District calculated that \$4.9 million was needed to keep up with inflation. The State Budget for 2023-25 provided school funding increases that were not known at the time of the referendum.

The proposed District Budget will not use \$981,726 of tax levy authority as a result of the State budget increase.

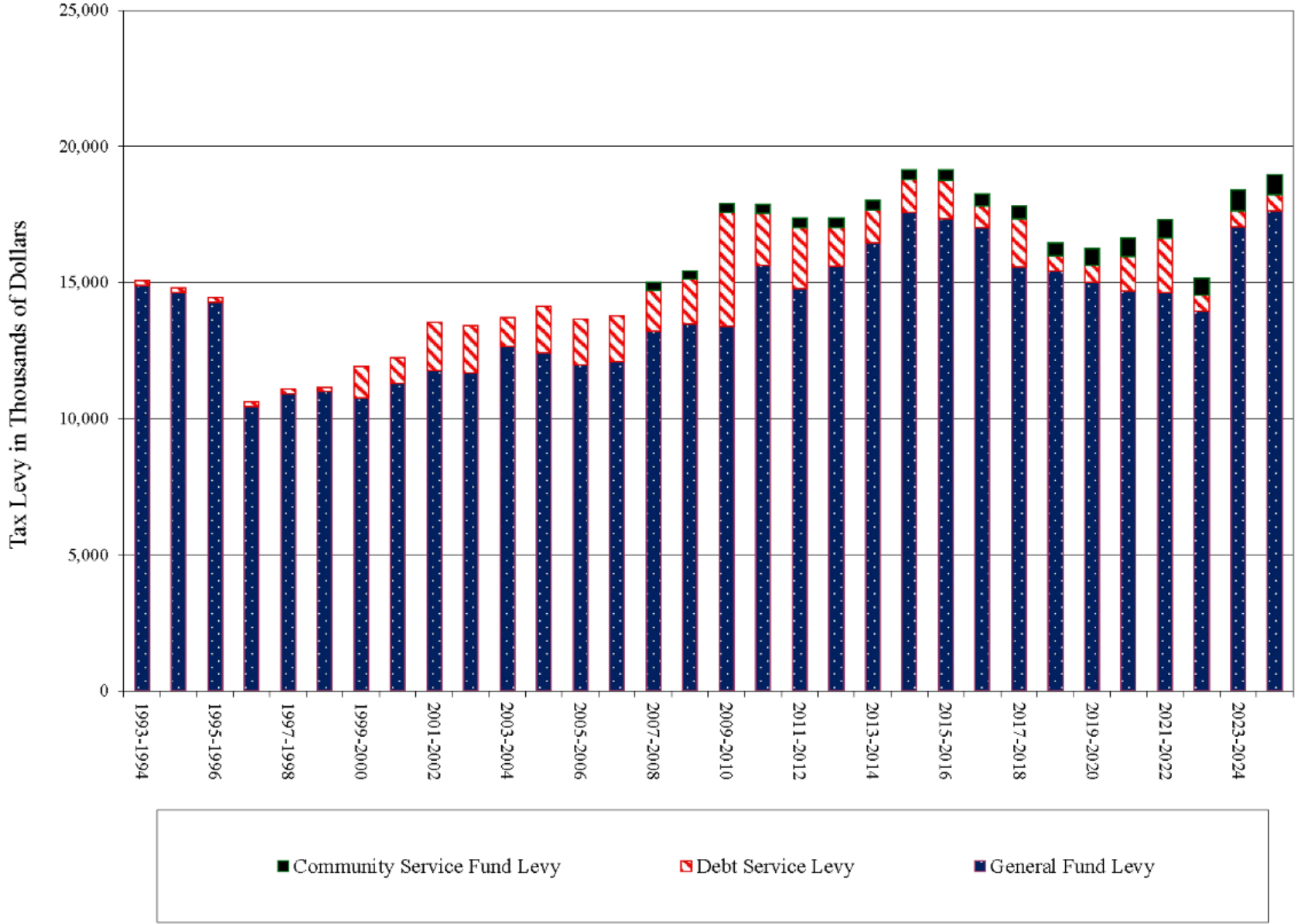
	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
Revenue Limit	\$ 21,628,923	\$ 22,885,876	\$ 23,610,650
Net increase from 2022-23		\$ 1,256,953	\$ 1,981,727
Less: Referendum Reduction *		<u>\$ (1,000,000)</u>	<u>\$ (1,000,000)</u>
Unused Referndum Levy Authority		<u>\$ 256,953</u>	<u>\$ 981,727</u>

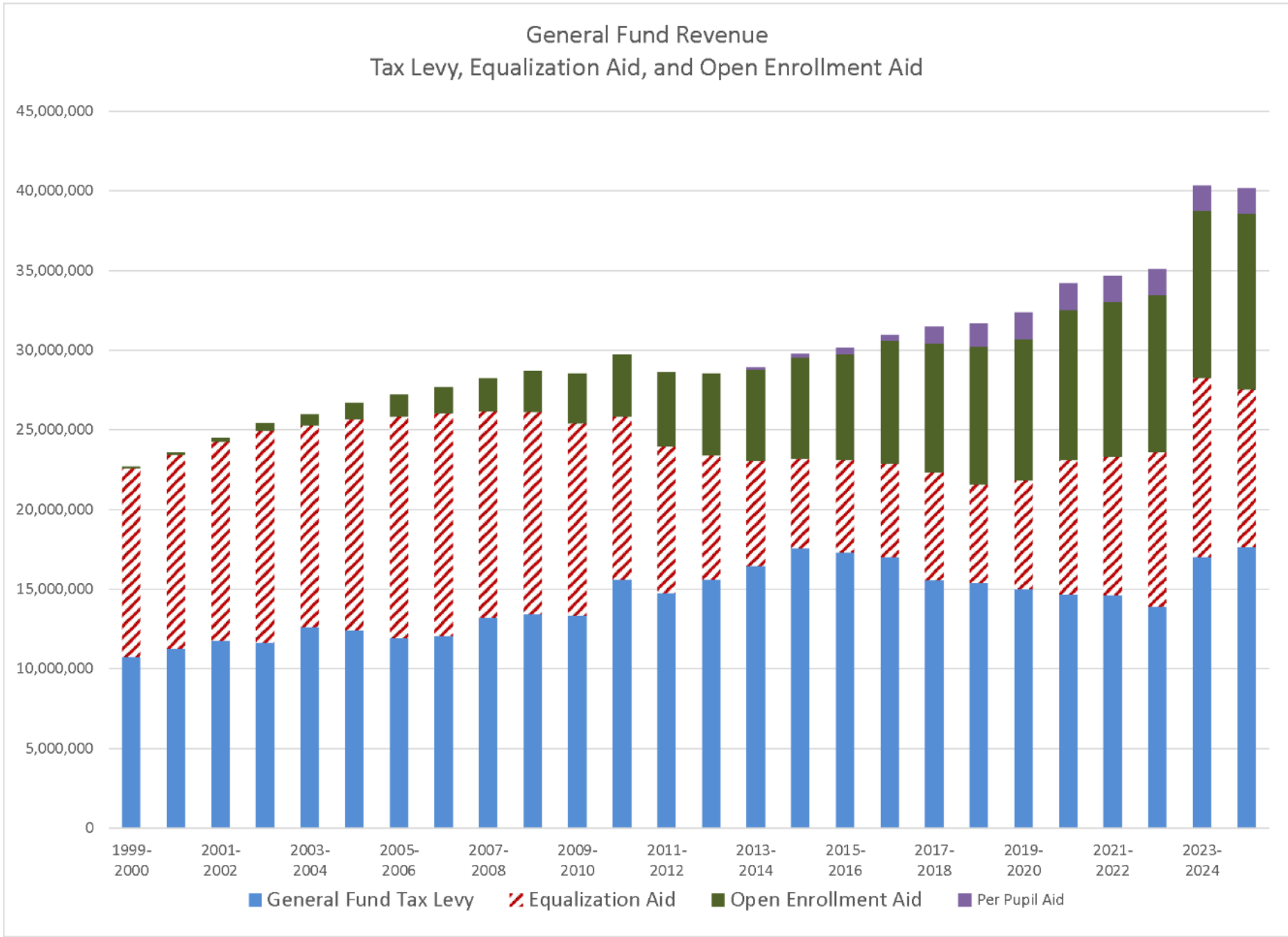
Unused referendum authority for 2024-25 will also be unused in 2025-26, 2026-27, and 2027-28

* Referndum amount was reduced from \$4.9 million to \$3.9 million, but the amount needed to keep pace with inflation is \$4.9 million

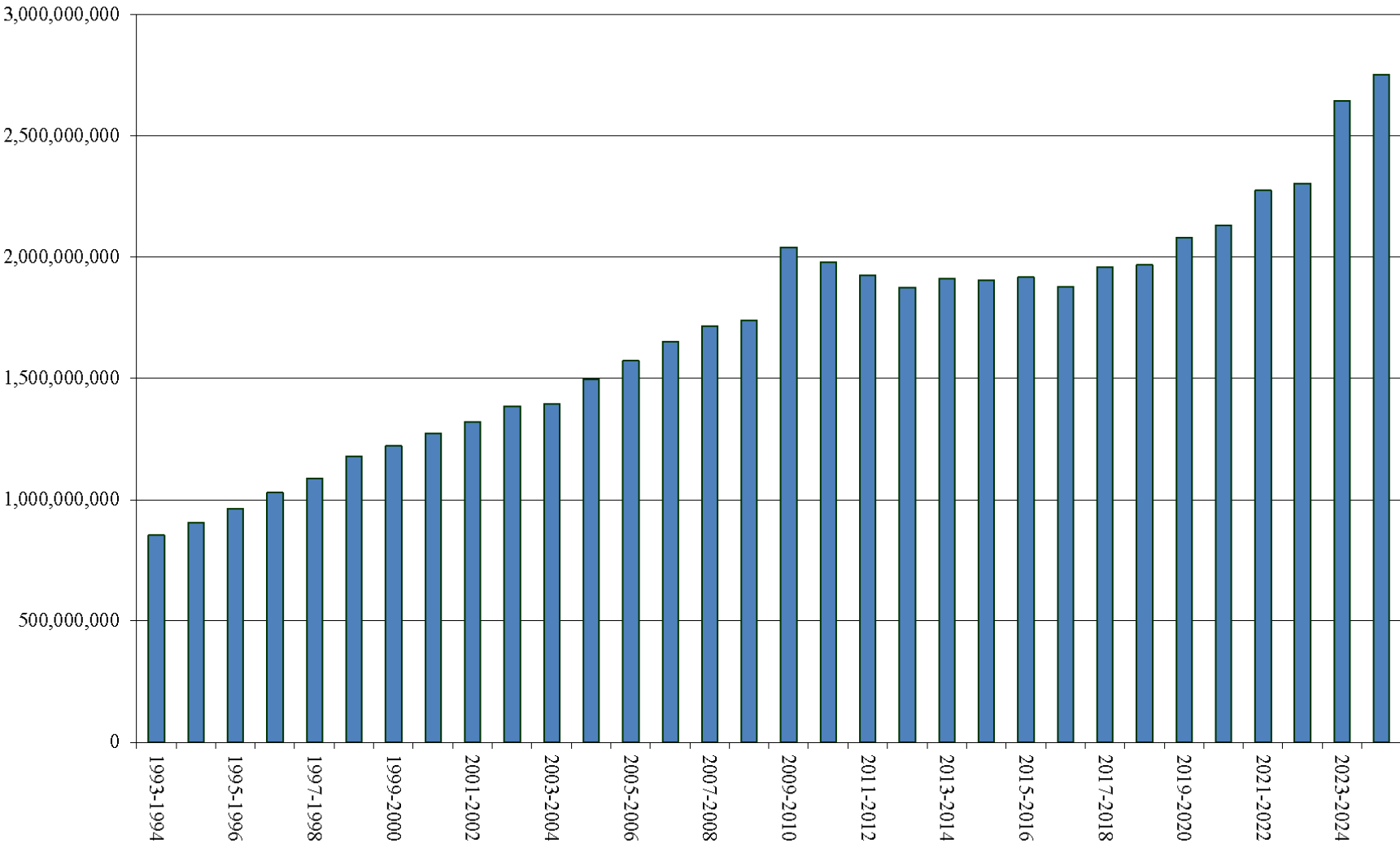


Ashwaubenon School District Comparison of Tax Levy Amount

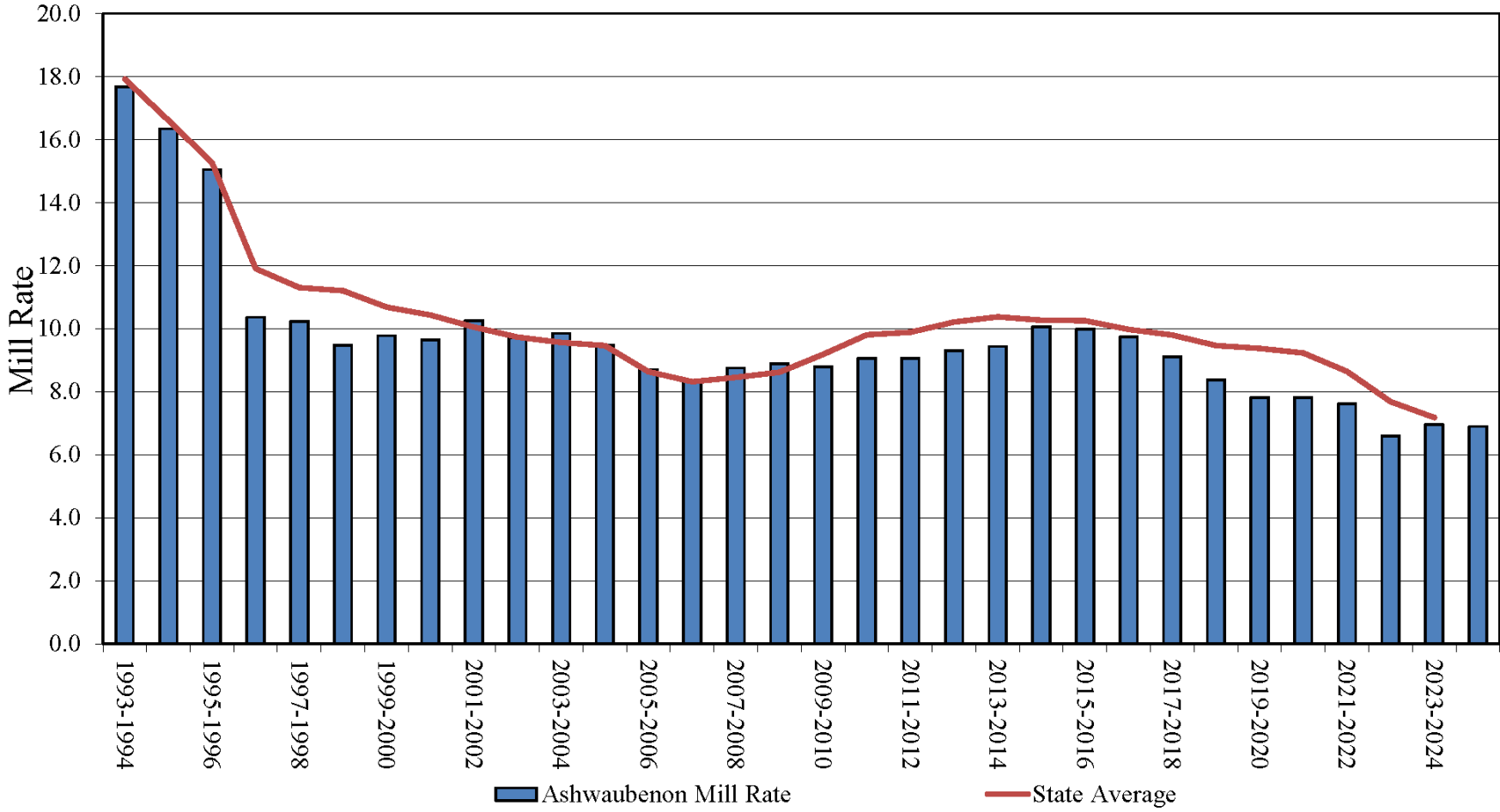




Ashwaubenon School District Equalized Property Value Trend



Ashwaubenon School District Equalized Mill Rate Trend compared to State Average



BUDGET ADOPTION 2024 - 2025

GENERAL FUND (FUND 10)	Audited 2022 - 2023	Unaudited 2023 - 2024	Budget 2024 - 2025
Beginning Fund Balance (Account 930 000)	4,491,144.53	5,525,463.61	5,804,615.44
Ending Fund Balance, Nonspendable (Acct. 935 000)	0.00	0.00	0.00
Ending Fund Balance, Restricted (Acct. 936 000)	3,916,306.74	3,900,000.00	3,600,000.00
Ending Fund Balance, Committed (Acct. 937 000)	0.00	0.00	0.00
Ending Fund Balance, Assigned (Acct. 938 000)	48,074.40	48,000.00	48,000.00
Ending Fund Balance, Unassigned (Acct. 939 000)	1,561,082.47	1,577,463.61	1,862,147.44
TOTAL ENDING FUND BALANCE (ACCT. 930 000)	5,525,463.61	5,804,615.44	5,804,616.44
REVENUES & OTHER FINANCING SOURCES			
100 Transfers-in	0.00	0.00	0.00
<i>Local Sources</i>			
210 Taxes	13,936,530.00	17,042,448.00	17,648,818.00
240 Payments for Services	0.00	7,100.00	0.00
260 Non-Capital Sales	33,732.59	41,000.00	10,000.00
270 School Activity Income	57,964.61	35,000.00	50,000.00
280 Interest on Investments	143,937.93	56,210.02	70,263.00
290 Other Revenue, Local Sources	132,214.46	150,500.00	131,000.00
Subtotal Local Sources	14,304,379.59	17,332,258.02	17,910,081.00
<i>Other School Districts Within Wisconsin</i>			
310 Transit of Aids	0.00	0.00	0.00
340 Payments for Services	9,883,688.00	10,453,152.00	11,062,900.00
380 Medical Service Reimbursements	0.00	0.00	0.00
390 Other Inter-district, Within Wisconsin	0.00	0.00	0.00
Subtotal Other School Districts within Wisconsin	9,883,688.00	10,453,152.00	11,062,900.00
<i>Other School Districts Outside Wisconsin</i>			
440 Payments for Services	0.00	0.00	0.00
490 Other Inter-district, Outside Wisconsin	0.00	0.00	0.00
Subtotal Other School Districts Outside Wisconsin	0.00	0.00	0.00
<i>Intermediate Sources</i>			
510 Transit of Aids	41,768.77	15,773.00	31,546.00
530 Payments for Services from CCDEB	0.00	0.00	0.00
540 Payments for Services from CESA	0.00	0.00	0.00
580 Medical Services Reimbursement	0.00	0.00	0.00
590 Other Intermediate Sources	0.00	0.00	0.00
Subtotal Intermediate Sources	41,768.77	15,773.00	31,546.00
<i>State Sources</i>			
610 State Aid -- Categorical	303,431.73	145,313.00	174,375.60
620 State Aid -- General	9,675,505.00	11,244,420.00	9,897,010.00
630 DPI Special Project Grants	144,319.05	296,968.06	145,000.00
640 Payments for Services	0.00	0.00	0.00
650 Student Achievement Guarantee in Education (SAGE Grant)	0.00	0.00	0.00
660 Other State Revenue Through Local Units	0.00	0.00	0.00
690 Other Revenue	2,050,769.35	2,062,609.00	2,007,414.40
Subtotal State Sources	12,174,025.13	13,749,310.06	12,223,800.00
<i>Federal Sources</i>			
710 Federal Aid - Categorical	0.00	0.00	0.00
720 Impact Aid	0.00	0.00	0.00
730 DPI Special Project Grants	1,429,751.44	201,688.70	94,320.00
750 IASA Grants	224,171.12	319,315.06	315,541.00
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	364,119.74	0.00	0.00
790 Other Federal Revenue - Direct	30,297.00	26,823.00	37,391.00
Subtotal Federal Sources	2,048,339.30	547,826.76	447,252.00
<i>Other Financing Sources</i>			
850 Reorganization Settlement	0.00	0.00	0.00
860 Compensation, Fixed Assets	9,850.24	0.00	0.00
870 Long-Term Obligations	0.00	0.00	0.00
Subtotal Other Financing Sources	9,850.24	0.00	0.00
<i>Other Revenues</i>			
960 Adjustments	0.00	5,000.00	5,000.00
970 Refund of Disbursement	20,821.38	0.00	0.00
980 Medical Service Reimbursement	0.00	0.00	0.00
990 Miscellaneous	21,465.23	0.00	0.00
Subtotal Other Revenues	42,286.61	5,000.00	5,000.00
TOTAL REVENUES & OTHER FINANCING SOURCES	38,504,337.64	42,103,319.84	41,680,579.00

BUDGET ADOPTION 2024 - 2025			
GENERAL FUND (FUND 10)	Audited 2022 - 2023	Unaudited 2023 - 2024	Budget 2024 - 2025
EXPENDITURES & OTHER FINANCING USES			
<i>Instruction</i>			
110 000 Undifferentiated Curriculum	11,199,903.87	11,904,590.03	12,266,736.67
120 000 Regular Curriculum	6,160,720.40	6,906,022.61	6,970,383.90
130 000 Vocational Curriculum	1,416,062.31	1,382,623.42	1,433,870.84
140 000 Physical Curriculum	1,025,379.18	1,123,499.51	1,168,092.57
160 000 Co-Curricular Activities	337,814.74	347,312.15	359,702.72
170 000 Other Special Needs	664,715.58	600,462.72	624,174.74
Subtotal Instruction	20,804,596.08	22,264,510.44	22,822,961.44
<i>Support Sources</i>			
210 000 Pupil Services	1,434,846.68	1,515,972.84	1,575,605.83
220 000 Instructional Staff Services	1,127,564.94	1,762,154.77	1,613,404.90
230 000 General Administration	456,201.98	443,214.17	458,608.83
240 000 School Building Administration	2,125,143.88	2,224,679.07	2,305,377.97
250 000 Business Administration	4,384,055.82	5,814,034.33	4,573,204.35
260 000 Central Services	312,011.84	406,017.51	418,498.69
270 000 Insurance & Judgments	91,385.67	115,000.00	115,000.00
280 000 Debt Services	6,545.13	28,500.00	15,000.00
290 000 Other Support Services	1,713,982.18	2,244,334.88	2,359,037.99
Subtotal Support Sources	11,651,738.12	14,553,907.57	13,433,738.56
<i>Non-Program Transactions</i>			
410 000 Inter-fund Transfers	3,358,345.86	3,224,551.00	3,530,658.00
430 000 Instructional Service Payments	1,650,338.50	1,781,199.00	1,893,220.00
490 000 Other Non-Program Transactions	5,000.00	0.00	0.00
Subtotal Non-Program Transactions	5,013,684.36	5,005,750.00	5,423,878.00
TOTAL EXPENDITURES & OTHER FINANCING USES	37,470,018.56	41,824,168.01	41,680,578.00
SPECIAL PROJECT FUNDS (FUNDS 21, 23, 29)			
900 000 Beginning Fund Balance	947,785.69	1,068,739.64	1,079,917.56
900 000 Ending Fund Balance	1,068,739.64	1,079,917.56	1,078,790.57
REVENUES & OTHER FINANCING SOURCES			
100 000 Instruction	5,696,155.62	2,740,552.27	2,755,027.11
200 000 Support Services	1,188,466.17	126,995.12	117,873.17
400 000 Non-Program Transactions	433,009.61	0.00	124,967.50
TOTAL EXPENDITURES & OTHER FINANCING USES	7,317,631.40	2,867,547.39	2,997,867.78

SPECIAL EDUCATION FUND (FUND 27)	Audited 2022 - 2023	Unaudited 2023 - 2024	Budget 2024 - 2025
REVENUES & OTHER FINANCING SOURCES			
100 Transfers-in	3,158,345.86	3,224,551.00	3,530,658.00
Local Sources			
240 Payments for Services	0.00	0.00	0.00
260 Non-Capital Sales	0.00	0.00	0.00
270 School Activity Income	0.00	0.00	0.00
290 Other Revenue, Local Sources	0.00	0.00	0.00
Subtotal Local Sources	0.00	0.00	0.00
Intermediate Sources			
510 Transit of Aids	40,157.19	35,000.00	35,000.00
530 Payments for Services from CCDEB	0.00	0.00	0.00
540 Payments for Services from CESA	0.00	0.00	0.00
580 Medical Services Reimbursement	0.00	0.00	0.00
590 Other Intermediate Sources	0.00	0.00	0.00
Subtotal Intermediate Sources	40,157.19	35,000.00	35,000.00
State Sources			
610 State Aid -- Categorical	1,413,940.80	1,288,527.00	1,467,396.00
620 State Aid -- General	0.00	0.00	0.00
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	8,598.69	0.00	0.00
Subtotal State Sources	1,422,539.49	1,288,527.00	1,467,396.00
Federal Sources			
710 Federal Aid - Categorical	0.00	0.00	0.00
730 DPI Special Project Grants	896,303.69	1,126,677.09	906,647.00
750 IASA Grants	0.00	0.00	0.00
760 JTPA	0.00	0.00	0.00
770 Other Federal Revenue Through Local Units	0.00	0.00	0.00
780 Other Federal Revenue Through State	138,606.24	45,000.00	45,000.00
790 Other Federal Revenue - Direct	0.00	0.00	0.00
Subtotal Federal Sources	1,034,909.93	1,171,677.09	951,647.00
TOTAL REVENUES & OTHER FINANCING SOURCES	5,655,952.47	5,719,755.09	5,984,701.00
EXPENDITURES & OTHER FINANCING USES			
Instruction			
110 000 Undifferentiated Curriculum	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	4,073,395.91	4,034,320.94	4,417,454.21
160 000 Co-Curricular Activities	0.00	0.00	0.00
170 000 Other Special Needs	0.00	0.00	0.00
Subtotal Instruction	4,073,395.91	4,034,320.94	4,417,454.21
Support Sources			
210 000 Pupil Services	757,242.93	699,055.88	720,170.87
220 000 Instructional Staff Services	317,902.87	341,110.13	353,877.69
230 000 General Administration	3,765.50	3,000.00	3,090.00
240 000 School Building Administration	0.00	0.00	0.00
250 000 Business Administration	77,444.65	65,266.30	70,789.95
260 000 Central Services	2,802.00	6,500.00	6,515.00
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	6,489.00	2,689.34	2,958.28
Subtotal Support Sources	1,165,646.95	1,117,621.65	1,157,401.79
Non-Program Transactions			
410 000 Inter-fund Transfers	0.00	0.00	0.00
430 000 Instructional Service Payments	416,909.61	567,812.50	409,845.00
490 000 Other Non-Program Transactions	0.00	0.00	0.00
Subtotal Non-Program Transactions	416,909.61	567,812.50	409,845.00
TOTAL EXPENDITURES & OTHER FINANCING USES	5,655,952.47	5,719,755.09	5,984,701.00

DEBT SERVICE FUND (FUNDS 38, 39)	Audited 2022 - 2023	Unaudited 2023 - 2024	Budget 2024 - 2025
900 000 Beginning Fund Balance	2,102,186.44	2,123,986.44	2,143,986.44
900 000 ENDING FUND BALANCES	2,123,986.44	2,143,986.44	2,141,836.44
TOTAL REVENUES & OTHER FINANCING SOURCES	600,000.00	600,000.00	577,600.00
281 000 Long-Term Capital Debt	578,200.00	580,000.00	579,750.00
282 000 Refinancing	0.00	0.00	0.00
283 000 Operational Debt	0.00	0.00	0.00
285 000 Post Employment Benefit Debt	0.00	0.00	0.00
289 000 Other Long-Term General Obligation Debt	0.00	0.00	0.00
400 000 Non-Program Transactions	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	578,200.00	580,000.00	579,750.00
842 000 INDEBTEDNESS, END OF YEAR	8,765,000.00	0.00	0.00

CAPITAL PROJECTS FUND (FUNDS 41, 46, 48, 49)	Audited 2022 - 2023	Unaudited 2023 - 2024	Budget 2024 - 2025
900 000 Beginning Fund Balance	1,749,998.81	683,545.66	1,683,545.66
900 000 Ending Fund Balance	683,545.66	1,683,545.66	683,545.66
TOTAL REVENUES & OTHER FINANCING SOURCES	214,293.83	1,000,000.00	0.00
100 000 Instructional Services	0.00	0.00	0.00
200 000 Support Services	1,269,990.86	0.00	1,000,000.00
300 000 Community Services	0.00	0.00	0.00
400 000 Non-Program Transactions	10,756.12	0.00	0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	1,280,746.98	0.00	1,000,000.00

FOOD SERVICE FUND (FUND 50)	Audited 2022 - 2023	Unaudited 2023 - 2024	Budget 2024 - 2025
900 000 Beginning Fund Balance	899,710.70	907,809.33	944,570.16
900 000 ENDING FUND BALANCE	907,809.33	944,570.16	862,415.94
TOTAL REVENUES & OTHER FINANCING SOURCES	1,958,558.72	1,422,104.38	1,422,104.38
200 000 Support Services	1,950,460.09	1,385,343.55	1,504,258.60
400 000 Non-Program Transactions	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	1,950,460.09	1,385,343.55	1,504,258.60

COMMUNITY SERVICE FUND (FUND 80)	Audited 2022 - 2023	Unaudited 2023 - 2024	Budget 2024 - 2025
900 000 Beginning Fund Balance	536,480.61	553,459.12	597,715.80
900 000 ENDING FUND BALANCE	553,459.12	597,715.80	571,570.29
TOTAL REVENUES & OTHER FINANCING SOURCES	983,843.35	1,008,213.00	1,058,213.00
200 000 Support Services	314,677.62	216,566.81	318,380.29
300 000 Community Services	652,187.22	747,389.51	765,978.22
400 000 Non-Program Transactions	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	966,864.84	963,956.32	1,084,358.51

Total Expenditures and Other Financing Uses			
ALL FUNDS	Audited 2022 - 2023	Unaudited 2023 - 2024	Budget 2024 - 2025
GROSS TOTAL EXPENDITURES -- ALL FUNDS	55,219,874.34	53,340,770.36	54,831,513.89
Interfund Transfers (Source 100) - ALL FUNDS	3,358,345.86	3,224,551.00	3,530,658.00
Refinancing Expenditures (FUND 30)	0.00	0.00	0.00
NET TOTAL EXPENDITURES -- ALL FUNDS	51,861,528.48	50,116,219.36	51,300,855.89
PERCENTAGE INCREASE -- NET TOTAL FUND EXPENDITURES FROM PRIOR YEAR		-3.37%	2.36%

PROPOSED PROPERTY TAX LEVY			
Levy Summary	Audited 2022 - 2023	Unaudited 2023 - 2024	Budget 2024 - 2025
General Fund	13,936,530.00	17,042,448.00	17,648,818.00
Referendum Debt Service Fund	600,000.00	600,000.00	577,600.00
Non-Referendum Debt Service Fund	0.00	0.00	0.00
Capital Expansion Fund	0.00	0.00	0.00
Community Service Fund	635,000.00	747,800.00	747,800.00
Prior Year Levy Chargeback	0.00	0.00	0.00
Other Levy	0.00	0.00	0.00
TOTAL SCHOOL LEVY	15,171,530.00	18,390,248.00	18,974,218.00
PERCENTAGE INCREASE -- TOTAL LEVY FROM PRIOR YEAR		21.22%	3.18%

Ashwaubenon School District Community Service Fund Budget Proposal






	Levy 2024-25	Total Revenue Budget 2024-25
<p><u>Family Resource Center</u></p> <p>The Family Resource Center Now located in the High School provides parenting programs and assistance to parents of young children. These programs help parents become better parents and provide positive activities for young children and parents.</p>	33,000	50,000
<p><u>Elementary and Middle Co-Curriculars</u></p> <p>Co-curricular activities, at the elementary and middle school levels, are open to all children in the community even if they do not attend school in the district. These programs provide positive activities for elementary and middle school age children.</p>	137,800	149,800
<p><u>Pool and Auditorium maintenance and Utilities</u></p> <p>The District maintains the swimming pool which is used for community activities and Recreation Department programs. Actual maintenance and cleaning cost associated for these facilities are tracked here along with the utilities and supplies needed to operate the community facilities.</p>	305,000	305,000
<p><u>Police Liaison Officers</u></p> <p>Police Liaison costs are shared with the Village of Ashwaubenon. This program develops a positive relationship between students and law enforcement officers, helping reduce and prevent issues for young people involving police in the community, and provides a more efficient system for solving the issues and problems that young people have in the community. The District pays 50% of the cost for two officers.</p>	160,000	160,000
<p><u>Performing Arts Center Operations</u></p> <p>The District runs the Community Performing Arts Center (PAC). Operations include salary and benefits for PAC manager, technical support, and staff for performances. The cost of the PAC manager is shared with the Village of Ashwaubenon other performance related costs are offset by ticket sales.</p>	100,000	381,413
<p><u>Mental Health Connections for Community Members</u></p> <p>The District has contracted with Care Solce to provide assistance in connecting to mental health resources. This service is available to all community members. Care Solace is liaison that connects people to mental health support providers.</p>	12,000	12,000
	747,800	1,058,213
 <u>Community Service Fund Revenue</u>		
Levy	747,800	
Family Resource Center fund raising	17,000	
Student Fees	12,000	
Ticket sales and sponsorships PAC	150,613	
Village Share of PAC staffing	130,800	
	1,058,213	

All the budget information shared with you this evening is based on estimates and projections. The Board will finalize the Budget and Levy at the October Board meeting. All of the information presented is subject to change.

Variables Affecting Budget Projections

Variable	Tax Levy	Mill Rate	Budget
1 General State Aid DPI certifies general aid in October	*	*	*
2 Enrollment Sept. 20 Revenue Limit Pupil Count Open Enrollment actual students	*	*	* *
3 Equalized Valuation Certified by the State in Mid October		*	
4 Assessed Valuation Provided by the Village in December		*	
5 School Levy Tax Credit Provided by the Village in December		*	
6 Grants			*
7 Budget Adjustments and Changes	*	*	*

Annual Meeting

-  **Annual Meeting Agenda**
-  **Annual Meeting Minutes from July 12, 2023**
-  **Treasurer's Report**
-  **Proposed Property Tax Levy**
-  **Continuous Improvement Plan / District Goals / Operational Referendum Update**

ASHWAUBENON SCHOOL DISTRICT

ANNUAL MEETING AGENDA

July 10, 2024

6:00 p.m.

Ashwaubenon District Offices
1055 Griffiths Lane
Green Bay WI 54304

- A. **Call the meeting to Order:** *(Jennifer Vyskocil - School Board President)*
- B. **Roll Call:**
- C. **Elect Meeting Chairperson:**
- D. **Approve 2023-24 Annual Meeting Minutes:**
- E. **Treasurer's Report:** *(Michelle Garrigan – School Board Treasurer)*
- F. **Continuous Improvement Plan / District Goals:** *(Kurt Weyers - Superintendent of Schools and Andy Bake – Director of Curriculum and Instruction)*
 - 1. **Operational Referendum Update:** *(Tammy Nicholson – Director of Pupil Services)*
- G. **Remuneration for School Board Members -- Set salaries and reimbursements/compensation:** *(Kurt Weyers – Superintendent of Schools)*
- H. **Vote taxes sufficient to support operation of schools, transportation, sites, buildings and maintenance, and capital outlay as presented in the proposed budget as follows:** *(Keith Lucius – Assistant Superintendent/Business Manager)*
 - **Operating Fund**
 - **Debt Service Fund**
 - **Community Service Fund**
- I. **Establish date, time and location for next year's annual meeting and budget hearing.**
- J. **Such other legally permissible matters as may be brought before the meeting.**
- K. **Adjournment**

ASHWAUBENON SCHOOL DISTRICT

ANNUAL MEETING MINUTES

July 13, 2022

Ashwaubenon District Office
1055 Griffiths Lane
Green Bay WI 54304

- A. Call the meeting to Order:** President Vyskocil called the meeting to order at 7:03 pm at the Ashwaubenon District Offices.
- B. Roll Call:**
Board Members Present: Vyskocil, VanLaanen, VandeWalle, Garrigan, VanDeKreeke
School Choice Advisory Representative: Rotter
Others: Kurt Weyers, Keith Lucius, Andy Bake, Tammy Nicholson, Dirk Ribbens, Nick Senger, Cassie Schneider, Michael Heim, Doug Pieschek, Kathy O'Brien, Cheryl Knoespel
- C. Elect Meeting Chairperson:** Moved by VanLaanen, seconded by VanDeKreeke to nominate Jennifer Vyskocil as meeting chairperson. Motion carried unanimously.
- D. Approve 2022-23 Annual Meeting Minutes:** Moved by Nick Senger (1435 Wexford Lane), seconded by VanLaanen to approve the 2022-23 Annual Meeting Minutes. Motion carried unanimously.
- E. Treasurer's Report:** Michelle Garrigan presented the Treasurer's Report located on page 23 of the Annual Report.
- F. Continuous Improvement Plan / District Goals:** Weyers provided an overview of the District's Continuous Improvement Plan and Goals for the 2022-23 school year.
- 1. Operational Referendum Update:** Nicholson provided an overview of the 2022-23 Mental Health Referendum work.
- G. Remuneration for School Board Members -- Set salaries and reimbursements/compensation:** Weyers reviewed the current board salaries. The president currently receives \$5,169.48. All other members receive \$4,446.96. Per diem per day for attending conferences: Currently receive \$150 per day per diem for attending conference plus mileage hotel and food. History demonstrated the board typically receives a salary increase that match the staff increase. Staff will be given a 5% increase for the 2023-24 school year. Weyers recommended the board receive the same increase.
- Moved by Kathy O'Brien (1293 Oka Crest Dr.), seconded by Nick Senger (1435 Wexford Lane) to increase the board salaries by 5% as presented. Motion carried unanimously.

H. Vote taxes sufficient to support operation of schools, transportation, sites, buildings and maintenance, and capital outlay as presented in the proposed budget as follows: Lucius presented the proposed property tax levy as provided on page 24 of the Annual Meeting booklet:

• General Fund	\$16,638,744.00
• Referendum Debt Service Fund	\$600,000.00
• Non-Referendum Debt Service Fund	\$0
• Capital Expansion Fund	\$0
• Community Service Fund	<u>\$747,800.00</u>
• For a Total school levy of	\$17,986,544.00

The proposed property tax levy being recommended for approval is \$17,986,544.00. Moved by VanLaanen seconded by Garrigan to accept the proposed property tax levy as presented. Motion carried unanimously.

I. Establish date, time and location for next year's annual meeting and budget hearing.

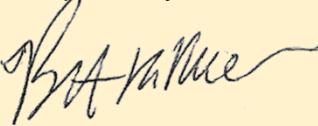
Moved by VanLaanen, seconded by Garrigan to hold next year's Annual Meeting and Budget Hearing on July 10, 2024, at 6:00 pm. The meeting will be held at the Ashwaubenon School District Office at 1055 Griffiths Lane, Green Bay WI. Motion carried unanimously.

J. Such other legally permissible matters as may be brought before the meeting.

No issues presented

K. Adjournment: Moved by VanDeKreeke, seconded by VandeWalle to adjourn the meeting at 7:31pm. Motion carried unanimously.

Respectfully submitted,



Brett VandeWalle

Ashwaubenon School District

Treasurer's Report Year Ending June 30, 2024

Fund Balance, July 1, 2023 - All Funds		\$ 10,863,004
Add:		
Receipts - all sources	54,732,118	
Subtract:		
Disbursements - all sources	53,340,770	
Ending Fund Balance - All Funds (6/30/24 - unaudited)		\$ 12,254,351

Fund Balances (unaudited)

Fund 10 General Fund		5,804,615 *
Fund 20 Special Projects Fund		1,079,918
Fund 30 Debt Service Fund		2,143,986
Fund 40 Capital Projects Fund		1,683,546
Fund 50 Food Service Fund		944,570
Fund 80 Community Service Fund		597,716
Total Fund Balance - All Funds		\$ 12,254,351

* Fund 10 Fund Balance is approximately 14% of expenditures

PROPOSED PROPERTY TAX LEVY			
Levy Summary	Audited 2022 - 2023	Unaudited 2023 - 2024	Budget 2024 - 2025
General Fund	13,936,530.00	17,042,448.00	17,648,818.00
Referendum Debt Service Fund	600,000.00	600,000.00	577,600.00
Non-Referendum Debt Service Fund	0.00	0.00	0.00
Capital Expansion Fund	0.00	0.00	0.00
Community Service Fund	635,000.00	747,800.00	747,800.00
Prior Year Levy Chargeback	0.00	0.00	0.00
Other Levy	0.00	0.00	0.00
TOTAL SCHOOL LEVY	15,171,530.00	18,390,248.00	18,974,218.00
PERCENTAGE INCREASE -- TOTAL LEVY FROM PRIOR YEAR		21.22%	3.18%

Ashwaubenon School District Strategic Plan

OUR VISION

Excellence in education so every student will achieve their full potential

OUR MISSION

Developing lifelong learners, who positively contribute to their communities

OUR VALUES STATEMENT

As a school community, we value:

- A welcoming and nurturing environment • Collaboration • Equity • High levels of learning • Mental wellness • Safety



OUR PILLARS

1	2	3	4	5
Authentic Relationships	Safe, Inclusive Learning Environments	High Expectations for All	Empowered Staff	Allocation of Resources
Student success is directly connected to authentic relationships. We embrace an environment for students, staff, families, and community members that supports a shared responsibility for student success.	Learning environments are safe, culturally responsive and inclusive. Systems of support ensure physical, social and emotional safety for all members of our school community.	We utilize data and provide the necessary instruction to ensure high levels of growth in the learning of every student. Specific, measurable benchmarks are in place for academic and social-emotional learning.	We value our staff in their professional growth needs and support efforts to ensure their success. Staff voice and engagement are integral to the implementation of the district's mission and goals.	The process for allocating resources is collaborative and transparent. We allocate money, time, people, and facilities based on requirements and priorities. Resource allocation will be driven by data and community values to guide current and long range budget decisions.



Ashwaubenon School District Strategic Plan 2023-24 School Year

Data will be analyzed and determinations about goal attainment will be completed in August at our Strategic Planning Retreat.

Strategic and SMART Goals - Pillar 2: Safe, Inclusive Learning Environments

District Strategic Plan Goal: Working as a professional learning community, we will develop a systemic and responsive approach to student wellness and social emotional learning designed to remove barriers to student success.

SMART Goals	Strategies and Action Steps	Monitoring of Effectiveness
<p>AHS Smart Goal: Staff will learn and utilize best practices in student wellness so that 80% of students report positive engagement and connection to school based on student surveys by the end of T4.</p> <p>Parkview Smart Goal: The number of 6th - 8th grade students at Parkview Middle School responding favorably to questions pertaining to "Sense of Belonging" will increase 2% from Fall to Spring as measured by the Panorama Survey.</p> <p>Pioneer Smart Goal: Pioneer students will increase perceptions of emotional regulation by 2%, from 52% to 54% on the Panorama assessment from Fall 2023 to Spring 2024.</p> <p>Valley View Smart Goal: On the spring 2024 Panorama survey, results will indicate 75% of students will show that they have a sense of belonging at school. That is a 10% increase from Spring 2023.</p> <p>Cormier Smart Goal: Students will demonstrate an ability to regulate their emotions as demonstrated by 80% of 4k and 5k students scoring favorably on the Panorama survey in the area of emotional regulation.</p>	<p>Establish a common 4K-5 character building universal language and routines using the Character Strong curriculum.</p> <p>Increased use of morning meetings to build classroom communities in grades 4K-5.</p> <p>Develop reteaching routines/ tier 2 interventions based on the fall Panorama data.</p> <p>Increased use of staff mentors in grades K-8.</p> <p>Implementation of Buddy Classrooms (lower elementary and upper elementary) to increase school community.</p> <p>Ongoing 4K-12 staff development on topics related to pillar 2 held throughout the year.</p> <p>Proactively teach social emotional and employability skills in grades 6-12. Pilot career & community readiness report card standards in term 4 for grades 6-12.</p> <p>Increased opportunities to capture student voice through student surveys and focus groups in grades 6-12.</p> <p>Increased partnership with Bellin Health to focus on the mental well being of student athletes at AHS.</p>	<p>Baseline Panorama data was collected in the first weeks of school and data was collected and analyzed in January and May to monitor growth.</p> <p>Staff who work with students in grades 4K-5 attended professional development on the implementation of Character Strong Curriculum in August.</p> <p>Anecdotal data is collected 2-3 times per week in each 4K-5 classroom through morning meeting discussions.</p> <p>eduCLIMBER behavior data is analyzed by building administrators and shared with building staff regularly throughout the year.</p> <p>Staff at all levels attended professional development around restorative practices throughout the school year.</p> <p>Staff were provided with numerous opportunities to attend professional development regarding student wellness and social emotional learning at the April Stronger Together Professional Development Day. Survey results from this day was favorable.</p> <p>Staff in grades 6-12 were engaged with the process to develop Career & Community Readiness Skills through focus group work and surveys.</p>

Strategic and SMART Goals - Pillar 3: High Expectations for All

District Strategic Goal: Using a systems approach as a professional learning community, we will better align educator practices such as instruction and common assessments to guaranteed essential standards, ensure assessments are analyzed using a data analysis protocol, and provide reteaching (tier 2) and remediation (tier 3) in response to assessment analysis. *(This goal is related to educator practices that increase student achievement)*

School SMART Goals	Strategies and Action Steps	Monitoring of Effectiveness
<p>AHS Smart Goal: PLTs will identify and document at least 2 guaranteed standards per course, along with rubrics and common assessments, so that staff can use those standards and assessments to provide universal instruction and targeted intervention by the end of T4.</p> <p>Parkview Smart Goal: Teachers at Parkview Middle School will work to identify, unwrap, assess and intervene/extend two guaranteed standards for the 2023-2024 school year by May 31st, 2024.</p> <p>Pioneer Smart Goal: During the 23-24 school year, each professional learning team will finalize 2 guaranteed essential standards in math and in ELA.</p> <p>Valley View Smart Goal: By May of 2024, 90% of students at Valley View will demonstrate proficiency on 2 identified guaranteed essential standards per Math. Proficiency will be measured by professional learning teams' use of common formative assessments, assessment rubrics, data analysis protocol, and reteaching/remediation strategies.</p> <p>Cormier Smart Goal: During the 2023-2024 school year, each professional learning team at Cormier will select 1-2 guaranteed essential standards and develop common formative assessments, assessment rubrics, data analysis protocol, and reteaching/ remediation strategies to ensure ALL students reach proficiency.</p>	<p>All 4K-12 staff will select 2 guaranteed essential standards in the fall, based on endurance, leverage, readiness, likelihood to be assessed on state assessments, and teacher professional judgment.</p> <p>Once guaranteed essential standards have been selected, standards will be unpacked to deepen staff understanding of the rigor each standard is written at and the prerequisite skills students need to successfully show proficiency.</p> <p>Staff will develop teaching strategies, common formative assessments, rubrics, and determine levels of proficiency for each identified guaranteed essential standard.</p> <p>Staff will develop reteaching and remediation strategies when students do not show proficiency.</p> <p>Staff will work as 4K-12 teams to ensure vertical alignment of the guaranteed essential standards that have been selected.</p> <p>Staff will discuss strategies to make learning more 'sticky', ensuring students remember what is taught and are prepared to use things taught in previous years to build upon their learning.</p>	<p>Staff in grades 6-12 attended professional development with Tom Hierck from Solution Tree two times.</p> <p>Staff at all grade levels worked with the Director of Curriculum and their grade-level and vertical content teams several times throughout the year.</p> <p>Dedicated PLT time was provided throughout the year for teams to create common formative assessments and analyze data, create plans to address the data.</p> <p>Staff involved with the Jaguar Academy (UWO Master's Degree program) received additional intensive training on the work of identification of essential guaranteed standards, unpacking those standards, and development of common formative assessments. These staff members were leaders for their colleagues.</p> <p>District and building administrators checked in regularly with teams to verify progress towards these goals. Information stored within the PLT Warehouses was also reviewed.</p>

Strategic and SMART Goals - Pillar 3: High Expectations for All

District Strategic Goal: Using a systems approach, we will increase student achievement by improving universal instruction within our professional learning community.

School SMART Goals	Strategies and Action Steps	Timeline for Monitoring of Effectiveness
<p>AHS Smart Goal: Teachers will provide students with quality universal instruction and targeted interventions based on guaranteed standards so that 90% of students will achieve proficiency with grades of C- or better.</p> <p>Parkview Smart Goal: 6th - 8th grade students at Parkview Middle School will show proficiency (B/3/90%) on the two guaranteed standards by the end of the year as measured by summative assessments.</p> <p>Pioneer Smart Goal: Pioneer Students in grades 3-5 will increase from 51.1% at or above proficiency to 52.6% at or above proficiency on the ELA Forward Exam in May 2024.</p> <p>Valley View Smart Goal: 46% of Valley View 3rd - 5th grade students will score at the Proficient or Advanced level on the ELA Forward Exam in the spring of 2024. That is a 5% increase from last year.</p> <p>Cormier Smart Goal: The staff at Cormier School will improve all students' understanding of word problems so that 90% of our population will represent and solve word problems with totals to 10 based on the report card data.</p>	<p>Increased teacher focus on instruction, assessment, and intervention aligned to selected guaranteed essential standards (and all standards).</p> <p>Increased student self-assessment and self tracking of progress towards proficiency in 6-12.</p> <p>Increased use of rubrics to assist students with recognizing what proficiency looks like and increase teachers' common agreements about proficiency.</p> <p>Increased data review following common formative assessments, with time devoted to aligning reteaching and remediation to areas of deficiency. Improvement with using real-time data to inform instruction.</p> <p>Increased use of building-level PLT warehouses to store all common formative assessment data and decision making agendas.</p> <p>Continued discussion about the importance of PLT members holding each other accountable for agreed upon timelines and procedures.</p> <p>Increased communication between grade levels to ensure vertical alignment.</p>	<p>Formal At-Risk/ alternative programming was developed throughout this school year, with implementation during the 2024-25 school year.</p> <p>Instructional coaching continues to be provided to teams to improve instructional practices and provide additional intervention and at-risk support to students.</p> <p>Staff analysis of STAR Pathway to Proficiency reports and data analysis of STAR, Forward, and ACT results increased. Increased use of common formative assessments gave more real-time data for teachers to use to inform instruction.</p> <p>Increased professional development on early literacy skills was an area of focus.</p>

ASHWAUBENON SCHOOL DISTRICT

2023-24 MENTAL HEALTH REFERENDUM WORK

Funding Sources

Staffing

- 2020-2025 ASD Referendum Funds
- 2023-2024 Native American Grant
- 2023-2024 DPI Aid for Schools Mental Health Program Funds

Supplies, Training, Resources and Survey Tool

- 2023-2024 DPI Aid for Schools Mental Health Program Funds

Staff Development

- Title IVA

Check and Connect Training

- 2023-2024 Native American Grant
- 2020-2025 ASD Referendum Funds
- ARP II Funds

Hope Squad/Suicide Prevention

- AODA Grant
- Packers Grant

District Staff Funded by Referendum, Grants and District Funds

Cormier

- *Panya Yang: School Counselor (1.0)*
- *Meegan Kaster: Social Emotional Learning Coach (.4)*
- *Kelly Lohrentz: Social Worker (.5)*

Pioneer

- *Stuart Kwaterski: Social Emotional Learning Coach (1.0)*
- *Kelly Lohrentz: Social Worker (.5)*

Valley View

- *Meegan Kaster: Social Emotional Learning Coach (.6)*
- *Kristy Sutrick: School Counselor (1.0)*
- **Andrea Pasqualucci: Social Worker (1.0)***

Parkview

- *Kari Breitenfeldt: School Counselor (1.0)*
- *Cody Cottrell: Graduation Coach (1.0)*
- **Amy Dillenberg: Social Worker (1.0)***

AHS

- *Nathan Roach: Graduation Coach (1.0)*
- *Laura Beschta: Social Worker (1.0)*
- *Jessica Jacobson: At Risk teacher (.5)*
- *Davi Mueller: At Risk teacher (.5)*

District

- *Crystal Goering: mental Health Coordinator (.5)*
- *Jayne Ryczkowski: Native American Grant Coordinator (.27)*

**shifted FTE Referendum funds*

2023-2024
ASHWAUBENON SCHOOL DISTRICT
ELEMENTARY SCHOOLS PUPIL SERVICES TEAMS
(For Additional Support and Information)

CORMIER SCHOOL AND EARLY LEARNING CENTER			
Bob Rupp-Kilgore	School Psychologist	920-492-2905 x1016	bruppkilgore@ashwaubenonk12.org
Panya Yang	School Counselor	920-448-2870 x7099	pyang@ashwaubenonk12.org
Kelly Lohrentz	School Social Worker	920-492-2925 x6199	klohrentz@ashwaubenonk12.org
Meegan Kaster	SEL Coordinator	920-448-2870 x3111	mkaster@ashwaubenonk12.org
PIONEER ELEMENTARY SCHOOL			
Jamie Kallies	School Counselor	920-492-2925 x6113	jkallies@ashwaubenonk12.org
Kelly Lohrentz	School Social Worker	920-492-2925 x6199	klohrentz@ashwaubenonk12.org
Stuart Kwaterski	SEL Coordinator	920-492-2920 x6143	skwaterski@ashwaubenonk12.org
VALLEY VIEW ELEMENTARY SCHOOL			
Kristie Kaiser	School Counselor	920-492-2935 x3317	kkaiser@ashwaubenonk12.org
Kristy Sutrick	School Counselor	920-492-2930 x3315	ksutrick@ashwaubenonk12.org
Andrea Pasqualucci	School Social Worker	920-492-2935 x3323	apasqualucci@ashwaubenonk12.org
Meegan Kaster	SEL Coordinator	920-492-2930 x3111	mkaster@ashwaubenonk12.org

SECONDARY SCHOOLS PUPIL SERVICES TEAMS
(For Additional Support and Information)

PARKVIEW MIDDLE SCHOOL			
Lori Bachman	School Counselor	920-492-2945 x4322	lbachman@ashwaubenonk12.org
Kari Breitenfeldt	School Counselor	920-492-2945 x4120	kbreitenfeldt@ashwaubenonk12.org
Amy Dillenberg	School Social Worker	920-492-2945 x1013	adillenberg@ashwaubenonk12.org
Greg Roberts	At Risk Instructor	920-492-2945 x4310	groberts@ashwaubenonk12.org
Cody Cottrell	Graduation Coach	920-492-2945 x4119	ccottrell@ashwaubenonk12.org
ASHWAUBENON HIGH SCHOOL			
Christina Fitzpatrick	School Counselor	920-492-2955 x5394	cfitzpatrick@ashwaubenonk12.org
John Hilbert	School Counselor	920-492-2955 x5395	jhilbert@ashwaubenonk12.org
Joy Van Laanen	School Counselor	920-492-2955 x5396	joy_vanlaanen@ashwaubenonk12.org
Laura Beschta	School Social Worker	920-492-2955 x5391	lbeschta@ashwaubenonk12.org
Nathan Roach	Graduation Coach	920-492-2955 x5206	nroach@ashwaubenonk12.org
Davi Mueller	At-Risk Instructor	920-492-2955 x5128	dmueller@ashwaubenonk12.org
Jessica Jacobson	At-Risk Instructor	920-492-2955 x5212	jjacobson@ashwaubenonk12.org

Mental Health Work Completed

- Restorative Practices training at the building levels. This is a 3 year process and will continue into 2024-2025.
- K-5 Implementation of the Social Emotional Learning (SEL) competencies using the Character Strong Curriculum at Tiers 1, 2 & 3.
- Morning meetings in all k-5 classrooms and family time at PV to build student connections.
- Grades 6-8 staff implemented DBT curriculum (Skills training for Emotional Problem Solving for grade 6-8 Adolescents). Surveyed 6-8 staff to determine additional needs.
- Explored Character Strong at the 6-8 level and determined it would be a better fit for the middle school in 2024-2025.
- Secured various grants to fund mental health work.

Implemented Student Wellness Screener: Panorama Year 3

- Teacher Screener: Grades K-2
- Student Screener: Grades 3-12
- Identified classroom needs at Tier 1
- Identified Tier 2 groups to build SEL skills

Mental Health Navigator

- Secured Care Solace to help parents, students, staff and community members navigate the mental health system

Youth Risk Behavior Survey

- Survey Administered every 2 years
- Students in grades 6-12 took the anonymous survey April 2023
- Results for AHS were released, still waiting on the Middle School Results






Training/Events

- Hope walk
- Suicide Awareness Presentation
- Hope Squad Leadership Retreat at Camp Unaliya
- Hope Squad County Training organized and hosted by ASD Hope Squad
- DBT Skills in Schools: all staff at Parkview
- SBIRT (Screening, Brief Intervention & Referral for Treatment)
- Brown County Task Force Safety Presentation: Fentanyl and other drugs
- Mental Health First Aid
- Restorative Practices
- Understanding Implicit and Explicit Bias (4K-12)- Year 2
- LGBTQ+ training
- Supporting At-Risk Learners (K-12) sessions
- Understanding and Responding to Difficult Behavior sessions
- Modification and Differentiation for All Learners- SPED, EL, At-Risk (6-12) sessions

Impact on Students/Families

- Suicide Awareness Presentation: 97 attendees
- Hope Walk: 70 people
- Parkview Hope Squad: 47 students
- AHS Hope Squad: 27 students
- AHS Best Buddies (Year 2): 35 students
- Fentanyl Safety Presentation: 13 community members
- Two full time at-risk instructors: 48 students
- Two full time graduation coaches: 30 students
- School counselors, social workers or psychologist met with: 567 individual students
- Onsite Innovative Counseling partnership: 14 students
- Care Solace: 442 communications, 33 anonymous searches

Appendix

-  **Powers of Annual Meeting**
-  **Notice of Annual Meeting**
-  **Description of Fund Accounts**
-  **Head Count History: 2005-06 to 2023-24**
-  **Calendar for 2024-25 School Year**

POWERS OF ANNUAL MEETING

120.10 Powers of annual meeting.

The annual meeting of a common or union high school district may:

- (1) **Chairperson and Clerk.** Elect a chairperson and, in the absence of the school district clerk, elect a person to act as the clerk of the meeting.
- (2) **Adjournment.** Adjourn from time to time.
- (3) **Salaries of School Board Members.** Vote annual salaries for school board members or an amount for each school board meeting the member actually attends.
- (4) **Reimbursement of School Board Members.** Authorize the payment of actual and necessary expenses of a school board member when traveling in the performance of duties and the reimbursement of a school board member for actual loss of earnings when duties require the school board member to be absent from regular employment.
- (5) **Building Sites.** Designate sites for school district buildings and provide for the erection of suitable buildings or for the lease of suitable buildings for a period not exceeding 20 years with annual rentals fixed by the lease.
- (5m) **Real Estate.** Authorize the school board to acquire, by purchase or condemnation under Ch. 32, real estate and structures and facilities appurtenant to such real estate necessary for school district purposes.
- (6) **Tax for Sites, Buildings and Maintenance.** Vote a tax to purchase or lease suitable sites for school buildings, to build, rent, lease or purchase and furnish, equip and maintain school district buildings. The tax may be spread over as many years as are required to pay any obligations approved or authorized at the annual meeting including rental payments due in future years under an authorized lease.
- (7) **Tax for Transportation Vehicles.** Vote a tax to purchase, operate and maintain transportation vehicles and to purchase liability insurance for such vehicles, and to finance contracts for the use and services of such vehicles.
- (8) **Tax for Operation.** Vote a tax for the operation of the schools of the school district.
- (9) **Tax for Debts.** Vote a tax necessary to discharge any debts or liabilities of the school district.
- (10) **School Debt Service Fund.** Vote a tax to create a fund for the purpose of paying all current bonded indebtedness for capital expenditures. All money raised through taxation or otherwise collected pursuant to this subsection shall be deposited by the school district treasurer in a segregated fund. Such money shall not be used for any other purpose, except as provided by s. 67.11(1), or be transferred to any other fund except by authorization by a two-thirds majority vote of the total number of electors of the school district.
- (10m) **School Capital Expansion Fund.** Vote a tax to create a fund for the purpose of financing all current and future capital expenditures related to buildings and sites. All money raised through taxation or otherwise collected pursuant to this subsection shall be deposited by the school district treasurer in a segregated fund. Such money shall not be used for any other purpose or be transferred to any other fund except by authorization by a majority vote of the electors present at a subsequent annual meeting and only if notice that the issue would be on the agenda was included in the notice of the subsequent annual meeting under s. 120.08(1)(c).

- (11) **Tax for Recreation Authority**. Vote a tax for the purposes specified in s. 66.0123.
- (14) **Legal Proceedings**. Direct and provide for the prosecution or defense of any action or proceedings in which the school district is interested.
- (15) **Textbooks**. Authorize the school board to furnish textbooks under conditions prescribed by the annual meeting or by the school board. The authorization shall continue in effect until revoked by a subsequent annual meeting.
- (16) **School Lunches**. Direct the school board to furnish school lunches to the pupils of the school district and appropriate funds for that purpose.
- (19) **Consolidation of High Schools**. In a union high school district, vote to consolidate schools or to discontinue a school where more than one high school is operated by the school district.

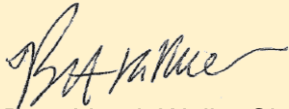
ASHWAUBENON SCHOOL DISTRICT

July 10, 2024

NOTICE IS HERBY GIVEN, to qualified electors of the Ashwaubenon School District, that the Annual Meeting of said District for the transaction of business will be held in the Board Room at the Ashwaubenon District Offices, 1055 Griffiths Lane, beginning at 6:00 pm, on Wednesday, July 10, 2024.

NOTICE IS FURTHER GIVEN, that the business to be transacted at the annual meeting of said District is as follows:

- (1) to hear a budget report for the fiscal year of said District ending June 30, 2025,
- (2) to adopt a tax levy for the fiscal year of said District ending June 30, 2025,
- (3) to transact such other business as may be properly transacted at said meeting according to the law.



Brett VandeWalle, Clerk

July 1, 2024

DESCRIPTION OF FUND ACCOUNTS

The following are funds reported in the school district's Annual and Budget reports to the DPI categorized by the activities that occur within the funds. The reported funds in each category have similar function-object expenditure coding.

Instructional Funds

Instructional funds are funds where elementary and secondary instruction (i.e. K - 12) activities (100 000 function series) pupil support activities (210 000 function series) or instructional staff support (220 000 function series) are recorded.

Fund 10 General Fund - The general fund is used to account for all financial transactions relating to the district's current operations, except for those required to be accounted for in other funds.

Fund 21 Special Revenue Trust Fund - This fund is used to account for trust funds that can be used for district operations. The source of such funds is gifts and donations from private parties. Cash and investments in this fund are expended pursuant to donor specifications. There may be a fund balance in this fund.

Fund 23 "TEACH" Fund - This fund is used to account for programs funded with grants and loans from the TEACH Wisconsin Board. There may be a fund balance or a deficit in this fund as permitted by the TEACH Board.

No separate cash or investment accounts are required for this fund. Any interest earnings resulting from an invested balance in this fund should be credited to this fund.

Fund 27 Special Education Fund - The fund is used to account for the excess cost of providing special education and related services for students with disabilities during the regular school year or extended school year. Also included are charges for services provided to other districts as a result of being a host district for a special education package or cooperative program. School Age Parent costs are also charged to this Fund. No fund balance or deficit can exist in this fund.

Fund 29 Other Special Project Funds - Used to report special revenue K - 12 instructional programs not required to be discretely reported in Funds 21, 23, or 27. The district may account for in such programs in Funds 22, 24, 25, 26, 28 (which are not presently assigned by DPI for reporting purposes) and/or Fund 29. If the district uses funds other than Fund 29, the district must combine and report these funds as Fund 29. A fund balance may exist in this fund.

Programs reported as Fund 29 include Federal Indian Education funded programs and "Head Start" revenues used to fund K-12 instructional programs. "Head Start" revenues used in district operated child care operations are to be reported in Fund 80, Community Services.

Fund 91 Packaged Services - This fund is used to account for expenditures made by a host district for programs made available to other districts through a CESA. The CESA makes the packaged service available to school districts. The participating districts, including the host district, will pay CESA for their share of the program. CESA payments to the host district are the only revenue recorded in this subfund and must equal expenditures. The CESA applies for any program related aid and handles any required aid distribution. No fund balance or deficit can exist in this fund. Special education related services provided by a CESA should be accounted for in Fund 27, not Fund 91.

Fund 93 TEACH Program Consortium - This fund is used to account for consortia programs funded with grants and loans from the TEACH Wisconsin Board. There may be a fund balance or a deficit in this fund as permitted by the TEACH Board.

Fund 99 Other Package and Cooperative Program Funds - This fund is to be used for all other types of cooperative instructional funds. No fund balance or deficit can exist in this fund. Special education related cooperative programs should be accounted for in Fund 27.

Debt Service Funds

These funds are used for recording transactions related to repayment of the following general obligation debt: promissory notes (issued per statute 67.12(12)), bonds, state trust fund loans, and TEACH loans. Also included in these fund are transactions pertaining to land contract payments and refinancing of debt issues and other district obligations as specified by the DPI. Debt tax levies must be recorded in these funds. TEACH loan payments are not recorded in a debt service fund unless the district has incurred the TEACH debt as general obligation debt. TEACH debt is usually incurred as a capital lease transaction.

The resources in these funds may not be used for any other purpose as long as a related debt remains. For this reason, separate checking and/or investment accounts for debt service funds is highly recommended.

Subfunds may be established for various debt issues. If subfunds are established, funds 31 - 37, and/or 39 may be used for debt authorized prior to August 12, 1993 or approved by referendum. Fund 38 is required to be used to report transactions pertaining to non-referendum debt authorized after August 12, 1993.

If the district is required to have a debt service tax levy as a result of participating in a consortium, the levy is recorded in the appropriate debt service fund with the appropriate principal and interest accounts charged when payment (usually to the consortium's fiscal agent) occurs.

Fund 38 Non-Referendum Debt Service Fund - This fund is used to account for transactions for the repayment of debt issues that were either: not authorized by school board resolution before August 12, 1993, or incurred without referendum approval after that date. A fund balance may exist in this fund.

Fund 39 Referendum Approved Debt Service Funds - This fund is used to account for transactions for the repayment of debt issues that were either: authorized by school board resolution before August 12, 1993, or approved by referendum. The district may account for in such referendum approved debt service transactions in Funds 31, 32, 33, 34, 36, 37 (which are not presently assigned by DPI for reporting purposes) and/or Fund 39. If the district uses funds other than Fund 39, the district must combine and report these funds as Fund 39. A fund balance may exist in this fund.

Capital Projects Funds

These funds are used to account for expenditures financed through the use of bonds, promissory notes issued per statute 67.12(12), state trust fund loans, land contracts, an expansion fund tax levy established per statute 120.10(10m) or projects funded with a TIF capital improvement levy (Kenosha School District only). As permitted a capital project fund may also be used to record capital lease transactions involving a "letter of credit" or where use of the lease proceeds extends beyond the fiscal year end.

Capital projects funded through other sources of revenue such as gifts, grants, sale of capital objects, etc. may be accounted for in these funds depending on the circumstances. Proceeds from the sale of buildings, sites and equipment may be placed in this fund with annual meeting approval only. Expenditures is financed through General Fund tax levy or balance are always recorded in the General Fund.

The use of subfunds is required for audit reporting and legal compliance purposes. Subfunds 42, 43, 46 - 47 and/or 49 may be used as necessary to account for revenues other than an expansion fund tax levy authorized statute 120.10(10m) or a TIF capital improvement levy. Fund 41 is used for transactions financed with an expansion fund tax levy. Fund 48 is used for transactions financed with a TIF capital improvement tax levy.

Any balance remaining in a subfund established with borrowing proceeds must be transferred to the related debt service fund account upon project completion.

The resources in capital projects funds may not be used for any purpose other than that for which the fund was established. For this reason, a separate checking and/or investment account for these funds is highly recommended.

Fund 41 Capital Expansion Fund - Projects financed with tax levy per statute 120.10(10m). State statute restricts the use of this fund for capital expenditures related to buildings and sites. Equipment cannot be acquired through the use of this Fund. For the purpose of determining eligible expenditures from this Fund, the DPI defines “capital expenditures related to buildings and sites” as being expenditures for acquiring and remodeling buildings and sites, and maintenance or repair expenditures that extend or enhance the service life of buildings and building components, sites and site components.

Fund 44 Qualified Zone Academy Bond Projects Fund - Projects financed with Qualified Zone Academy Bond funding. This fund is optional and is included in Fund 49 for reporting purposes.

Fund 45 Qualified School Construction Bond Projects Fund - Projects financed with Qualified School Construction Bond program funding. This fund is optional and is included in Fund 49 for DPI reporting purposes.

Fund 46 Long Term Capital Improvement Trust Fund - A school board with an approved long-term capital improvement plan (minimum of 10 years) may establish a “trust” that is funded with a transfer from the general fund. The contribution from Fund 10 to Fund 46 (Long-term Capital Improvement Trust Fund) is recorded as the expenditure for shared cost and equalization aid purposes. Future expenditures from Fund 46 are not part of shared costs. A school board is prohibited from removing money deposited into Fund 46 for a period of five years after the fund is created. After the initial five year wait period is over, funds may only be used for the purposes identified in the approved long-term capital improvement plan. Fund 46 assets may not be transferred to any other school district fund.

Fund 48 TIF Capital Improvement Levy Fund - Projects financed with a tax levy per statute 120.135. Only the Kenosha School District meets the requirements for such a levy. A fund balance may exist in this fund.

Fund 49 Other Capital Project Funds - Used to report capital project fund activities not required to be reported in Funds 41 or 48. The district may account for in such projects in Funds 42, 43, 46, 47 (which are not presently assigned by DPI for reporting purposes) and/or Fund 49. If the district uses funds other than Fund 49, the district must combine and report these funds as Fund 49. A fund balance may exist in this fund.

Food and Community Service Funds

These funds are used to account and report transactions of the district's food and community service activities. No K-12 instructional (100 000 series) or instructional support related functions are recorded in these funds.

Fund 50 Food Service Fund - All revenues and expenditures related to pupil and elderly food service activities are recorded in this fund. A fund balance in the Food Service Fund is permitted. There may be no deficit in the district's Food Service Fund. Any food service fund deficit, resulting from **student** food services, must be eliminated by an operating transfer from the General Fund. Any food service fund deficit, resulting from **elderly** food services, must be eliminated by a transfer from the district's Community Service Fund. The maximum that may be transferred if the district does not have a deficit in the Food Service Fund is limited to an amount necessary to cover a current year deficit in a particular food service program (National School Lunch, Breakfast, Ala Carte, etc.)

Fund 80 Community Service Fund - This fund is used to account for activities such as adult education, community recreation programs such as evening swimming pool operation and softball leagues, elderly food service programs, non-special education preschool, day care services, and other programs which are not elementary and secondary educational programs but have the primary function of serving the community. Actual, additional expenditures for these activities, includes salaries, benefits, travel, purchased services, etc. are to be included in this Fund to the extent feasible. The district may adopt a separate tax levy for this Fund.

Statute 120.13(19) permits a school board to establish and maintain community education, training, recreational, cultural or athletic programs and services, outside regular curricular and extracurricular programs for pupils, under such terms and conditions as the school board prescribes. The school board may establish and collect fees to cover all or part of the costs of such programs and services.

The School Board must establish a Community Service Fund pursuant to s. 120.13(19). A budget for the Community Service Fund must be adopted as required by s. 65.90. Any tax necessary to operate the Community Service Fund is considered an "operation" levy subject to s. 120.10(8) and s. 120.12(3).

Access to Community Service Fund activities cannot be limited to pupils enrolled in the district's K-12 educational programs. Other funds, such as the General Fund and the Special Projects Funds, carry out the day to day K-12 educational operations of the district. All activities associated with a well-rounded curriculum (curricular and extra-curricular activities) are to be accounted for in these funds and in pupil organization accounts contained in the Agency Fund (Fund 60).

Excluded from a Community Service Fund are any academic subjects and extra-curricular activities available only to pupils enrolled in the district. Student activities such as inter-scholastic athletics and other extra-curricular activities, pupil clubs, dances, field trips, student seminars and symposiums also may not be funded through Community Service.

A school board may, under s. 120.13(17), grant temporary use of school grounds, buildings, facilities or equipment, under conditions, including fees as determined by the school board. A Community Service

Fund should not be established for providing access to district property for organizations such as youth, theater, and other groups not under the control of the school board unless the district is incurring additional direct cost that will not be recovered through fees, therefore requiring a tax levy subsidy.

Agency Fund

Fund 60 Agency Fund - This fund is used primarily to account for assets held by the district for pupil organizations. Funds held for parent organizations may be accounted for in this fund and are accounted for as a liability to the parent organization. Parent organization funds may be accounted for in Fund 60.

The parent organization may not be a separate 501(c) (3) entity. Receipts such as pupil deposits for books, locks, etc.; other receipts such as school lunch collections, athletic admissions and other fees may be temporarily deposited to agency fund checking accounts maintained at school locations until these items are remitted the district's business office for placement in required funds.

Only balance sheet accounts for this Fund are reported in the Budget and Annual Reports. However, auxiliary records of receipts and disbursements must be maintained in at locations administering the accounts. Pupil organizations accounted for in this fund may give money to the district. It is recorded as a gift in the receiving fund.

Trust Funds

These funds are used to account for assets held by the district in a trustee capacity for individuals, private organizations, other governments and/or other funds.

Fund 72 Private Purpose Trust Fund - This fund is used to account for gifts and donations specified for the benefit of private individuals and organizations not under the control of the school board. Scholarships are recorded in this fund. Cash and investments in this fund are expended pursuant to donor specifications. There may be a fund balance in this fund.

Gifts and donations for district operated instructional programs are recorded and accounted for in the Special Revenue Trust Fund (Fund 21).

Fund 73 Employee Benefit Trust Fund - This fund is used to account for resources held in trust for formally established defined benefit pension plans, defined contribution plans, or employee benefit plans. Such plans must be legally established in accordance with state statutes, federal laws and Internal Revenue Service requirements. Specific requirements for use of this fund have been established by the Department of Public Instruction. This fund applies to all post-employment benefit plans where the district is providing such benefits by contribution to a legally established irrevocable trust.

Fund 76 Investment Trust Fund - This fund is used to account the external (non-district) portion of investment pools sponsored by the district.

HEAD COUNT HISTORY – 2005-06 THROUGH 2023-24

School Year	4 Yr. Old Kindergarten	1/2 Day Kindergarten	Full Day Kindergarten	Grades 1-12	Total	Weighted Total	Weighted Student Change
2005-06		0	225	2,838	3,063	3,063	-29
2006-07		0	187	2,795	2,982	2,982	-81
2007-08		1	186	2,764	2,951	2,951	-31
2008-09	130	0	192	2,769	3,091	3,091	+ 140
2009-10	151	0	189	2,790	3,130	3,130	+39
2010-11	131	0	204	2,767	3,102	3,102	-28
2011-12	193	0	174	2,786	3,153	3,153	+51
2012-13	169	0	251	2788	3208	3208	+55
2013-14	185	0	226	2862	3273	3273	+65
2014-15	171	0	231	2840	3242	3242	-31
2015-16	205	0	202	2878	3285	3285	+43
2016-17	195	0	231	2863	3289	3289	+4
2017-18	192	0	213	2853	3258	3258	-31
2018-19	188	0	227	2851	3266	3266	+8
2019-20	187	0	225	2816	3228	3228	-38
2020-21	182	0	211	2801	3194	3194	-34
2021-22	144	0	251	2802	3197	3197	+3
2022-23	164	0	179	2822	3165	3165	-32
2023-24	167	0	191	2800	3158	3158	-7

Notes:

1. Enrollments reported are as of the 2nd Friday in January
2. Open enrollment and pre-k special education students are as follows:

School Year	Open Enrollment In (Note: Nos. included in above head counts)	Open Enrollment Out	Preschool Special Education Students Served
2005-06	297	41	28
2006-07	330	52	24
2007-08	390	61	33
2008-09	468	40	9
2009-10	576	52	12
2010-11	671	61	15
2011-12	717	65	10
2012-13	845	81	15
2013-14	920	103	9
2014-15	994	94	9
2015-16	1052	100	16
2016-17	1110	101	19
2017-18	1112	109	19
2018-19	1142	117	22
2019-20	1120	128	22
2020-21	1144	129	14
2021-22	1161	140	19
2022-23	1181	133	12
2023-24	1195	116	14

2024-25 District Calendar

Grades 4K-12 for Parents

JULY 2024				
M	T	W	TH	F
1	2	3	4	5
8	9	10	11	12
15	16	17	18	19
22	23	24	25	26
29	30	31		

OCTOBER 2024				
M	T	W	TH	F
	1	2	3	4
7	8	9	10	11
14	15	16	17	18
21	22	23	24	25
28	29	30	31	

JANUARY 2025				
M	T	W	TH	F
		1	2	3
6	7	8	9	10
13	14	15	*16	17
20	21	22	23	24
27	28	29	30	31

APRIL 2025				
M	T	W	TH	F
	1	2	3	4
7	8	9	10	11
14	15	16	17	18
21	22	23	24	25
28	29	30		

AUGUST 2024				
M	T	W	TH	F
			1	2
5	6	7	8	9
12	13	14	15	16
19	20	21	22	23
26	27	28	29	30

NOVEMBER 2024				
M	T	W	TH	F
				1
4	5	6	7	8
11	12	13	14	15
18	19	20	21	22
25	26	27	28	29

FEBRUARY 2025				
M	T	W	TH	F
3	4	5	6	7
10	11	12	13	14
17	18	19	20	21
24	25	26	27	28

MAY 2025				
M	T	W	TH	F
			1	2
5	6	7	8	9
12	13	14	15	16
19	20	21	22	23
26	27	28	29	30

SEPTEMBER 2024				
M	T	W	TH	F
2	3	4	5	6
9	10	11	12	13
16	17	18	19	20
23	24	25	26	27
30				

DECEMBER 2024				
M	T	W	TH	F
2	3	4	5	6
9	10	11	12	13
16	17	18	19	20
23	24	25	26	27
30	31			

MARCH 2025				
M	T	W	TH	F
3	4	5	6	7
10	11	12	*13	14
17	18	19	20	21
24	25	26	27	28
31				

JUNE 2025				
M	T	W	TH	F
2	3	4	*5	6
9	10	11	12	13
16	17	18	19	20
23	24	25	26	27
30				

AUGUST / SEPTEMBER 2024

August 28 First Day of School
 Sept. 2 **4K-12:** No School: Labor Day
 Sept. 27 **K-12:** 2-hour Early Release; 4K No School

OCTOBER 2024

Oct. 3 **9-12:** Conferences 4–8pm
 Oct. 11 **K-12:** 2-hour Early Release; 4K No School
 Oct. 25 **4K-12:** No School: Teacher Inservice

NOVEMBER 2024

Nov. 1 End of Quarter 1
 Nov. 6 **4K-8:** Conferences 4–7:30pm
 Nov. 7 **4K-8:** Conferences 12–7:30pm
 Nov. 7 **4K-12:** No School: Teacher Inservice/Conferences
 Nov. 8 **4K-12:** No School
 Nov. 15 **K-12:** 2-hour Early Release; 4K No School
 Nov. 27-29 **4K-12:** No School: Thanksgiving Break

DECEMBER 2024

Dec. 12 **9-12:** Conferences 4–8pm
 Dec. 13 **K-12:** 2-hour Early Release; 4K No School
 Dec. 23-Jan 1 **4K-12:** No School: Winter Break

JANUARY 2025

Jan. 2 School resumes
 *Jan. 16 **9-12:** Early Release (11:30am). Gr. 4K-8: Full Day
 Jan. 17 **4K-12:** No School: Teacher Inservice-Workday
 Jan. 17 End of Semester 1
 Jan. 20 **4K-12:** No School: Martin Luther King Day /
 Teacher Inservice-Workday

FEBRUARY 2025

Feb. 20 **K-12:** 2-hour Early Release; 4K No School
 Feb. 21 **4K-12:** No School: Teacher Inservice
 Feb 27 **9-12:** Conferences 4–8pm

MARCH 2025

March 7 **K-12:** 2-hour Early Release; 4K No School
 March 11 **9, 10, 12** full virtual day; **Gr. 11** ACT testing AM to early PM
 March 11 **6-8:** Conferences 4–7:30pm
 March 12 **4K-5:** Conferences 4–7:30pm
 March 13 **4K-8:** Conferences 3–7:30pm
 *March 13 **K-8:** 2-hour Early Release; 4K No School; **Gr. 9-12:** Full Day
 March 14 **4K-12:** No School
 March 21 End of Quarter 3
 Mar 24-28 **4K-12:** No School: Spring Break

APRIL 2025

April 17 **4K-12:** No School: Teacher Inservice
 April 18 **4K-12:** No School: Good Friday
 April 23 **K-12:** 2-hour Early Release; 4K No School
 April 24 **4K-12:** No School: Teacher Workday
 April 25 **4K-12:** No School

MAY 2025

May 8 **9-12:** Conferences 4–8pm
 May 9 **K-12:** 2-hour Early Release; 4K No School
 May 26 **4K-12:** No School: Memorial Day

JUNE 2025

*June 5 **9-12:** Early Release (11:30am). **Gr. 4K-8:** Full Day
 June 6 No 4K classes; **K-5:** Early Release (11:00 am);
6-12: Early Release (11:30am)
 June 6 Last day of School; End of Semester
 June 10–July 3, 2025 Summer School