



# BUDGET HEARING & ANNUAL MEETING

2024-2025

SCHOOL DISTRICT OF  
WEBSTER

#TIGER PROUD

THE ANNUAL MEETING OF  
THE SCHOOL DISTRICT OF WEBSTER  
WILL BE HELD AS FOLLOWS:

**PLACE** WEBSTER 5-12 SCHOOL – CAFETORIUM  
7564 ALDER STREET WEST  
WEBSTER, WI 54893

**DATE** MONDAY, SEPTEMBER 23, 2024

**TIME** 5:00 P.M.

.....

THE PURPOSE OF THIS MEETING IS TO HOLD A HEARING ON THE PROPOSED 2024-2025 SCHOOL DISTRICT BUDGET, ADOPT A TAX LEVY TO OPERATE THE SCHOOLS FOR THE 2024-2025 SCHOOL YEAR AND TO CONDUCT SUCH OTHER BUSINESS APPROPRIATE TO THE ANNUAL MEETING.

OFFICIAL NOTICE OF THIS MEETING WAS SENT FOR PUBLICATION IN THE 2024 SEPTEMBER 11TH AND 18TH EDITIONS OF THE BURNETT COUNTY SENTINEL AND INTER-COUNTY LEADER, AS WELL AS THE 2024 SEPTEMBER 14TH AND 21ST EDITIONS OF THE INTER-COUNTY ADVERTISER. NOTICES WERE POSTED ON THE DISTRICT'S WEBSITE, ADMINISTRATION DIGITAL SIGN, ELECTRONIC MESSAGE CENTERS IN BOTH SCHOOLS AND ADMINISTRATION OFFICE, WEBSTER AND DANBURY POST OFFICES, THE MAIN STORE (WEBB LAKE, WI) AND WAYNE'S FOODS PLUS-DANBURY.



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## NOTES (FOR PUBLIC USE)

## A MESSAGE FROM THE DISTRICT ADMINISTRATOR

IN PREPARING FOR OUR ANNUAL MEETING, I AM REMINDED THAT WHILE IT TAKES DOLLARS AND CENTS TO OPERATE OUR SCHOOL, WE MUST NEVER FORGET THAT OUR CENTRAL GOAL IS TO ADDRESS THE NEEDS AND PREPARE OUR STUDENTS FOR THEIR FUTURE. OUR SCHOOL BOARD HAS RECOGNIZED THIS AND THEY HAVE DONE A WONDERFUL JOB MAKING SURE THERE ARE RESOURCES TO ASSIST OUR HIGHLY QUALIFIED STAFF TO HELP EVERY STUDENT REACH THEIR FULL POTENTIAL. OUR TEACHERS AND STAFF HAVE DONE AN OUTSTANDING JOB TEACHING AND SUPPORTING THE NEEDS OF OUR STUDENTS.



WE WELCOME THIS OPPORTUNITY TO SHARE OUR FINANCIAL PROJECTIONS FOR THIS SCHOOL YEAR WITH YOU. BE ASSURED WE ARE WORKING DILIGENTLY TO NAVIGATE THE MANY ISSUES FACING WEBSTER SCHOOL FINANCING INCLUDING INFLATION, SCHOOL FUNDING INEQUITIES, THE LOSS OF ESSER FUNDING, AN INCREASE IN PROPERTY VALUES, STAFF SHORTAGES, AGING BUILDINGS, AND DECLINING ENROLLMENT. I ASSURE YOU THAT WE WILL DO OUR BEST TO BE GREAT STEWARDS OF THE PUBLIC RESOURCES USED FOR PUBLIC EDUCATION FOR ALL STUDENTS IN THE SCHOOL DISTRICT OF WEBSTER.

THE DISTRICT HAS WORKED HARD BASED UPON THE 2023-2024 BUDGET DEFICIT TO TIGHTEN UP SPENDING WITHOUT MAKING DRAMATIC CHANGES THAT NEGATIVELY IMPACT OUR STUDENTS AND STAFF FOR THE 2024-2025 SCHOOL YEAR. EVEN WITH THESE DECISIONS, THE DISTRICT IS PRESENTING A PROPOSED DEFICIT BUDGET FOR THE 2024-2025 SCHOOL YEAR OF APPROXIMATELY \$150,000.

OUR MILL RATE, OR THE RATE OF TAX EACH PROPERTY OWNER PAYS, IS DETERMINED BY THE TOTAL EQUALIZED PROPERTY VALUATION OF THE SCHOOL DISTRICT AND THE TAX AMOUNT LEVIED BY THE DISTRICT. LAST YEAR OUR MILL RATE WAS \$3.39, OR \$339 PER \$100,000 OF EQUALIZED VALUE. IN ADDITION TO INCREASED PROPERTY VALUES, THE 2024-2025 MILL RATE WILL BE AFFECTED BY THE AMOUNTS LEVIED BY THE DISTRICT FOR GENERAL FUNDS, COMMUNITY SERVICES, AND DEBT SERVICE. AT THIS POINT IN TIME THE DISTRICT IS UNABLE TO PREDICT A 2024-2025 MILL RATE AS THE BOARD IS STILL GATHERING INFORMATION ON LEVY AMOUNTS, AND ARE WAITING FOR THE FINAL STATE CERTIFIED PROPERTY VALUES THAT COME OUT ON OCTOBER 15 OF EACH YEAR. THAT BEING SAID, WE ARE CONFIDENT THAT THE MILL RATE WILL NOT INCREASE AND ARE ANTICIPATING THAT IT WILL MOST LIKELY DECREASE.

THANK YOU FOR YOUR SUPPORT OF OUR SCHOOL AS WE LOOK FORWARD TO A WONDERFUL 2024-2025 SCHOOL YEAR.

RESPECTFULLY,

A handwritten signature in black ink, appearing to read 'Joshua Hetfeld'.

**JOSHUA HETFELD**  
SCHOOL DISTRICT OF WEBSTER  
DISTRICT ADMINISTRATOR



# AGENDA

1. **CALL TO ORDER (BOARD PRESIDENT)**
2. **BUDGET HEARING TO PRECEDE ANNUAL MEETING**
3. **PRESENTATION OF THE 2024-2025 BUDGET (DISTRICT ADMINISTRATOR)**
4. **MOTION TO ACCEPT 2024-2025 BUDGET AS PROPOSED**
5. **ADJOURN BUDGET MEETING (BOARD PRESIDENT)**
6. **ANNUAL MEETING CALLED TO ORDER (BOARD PRESIDENT)**
7. **ELECT CHAIRPERSON FOR ANNUAL MEETING**
8. **ACTION ITEMS:**
  - A. **MOTION** TO APPROVE MINUTES OF THE SEPTEMBER 25, 2023 BUDGET HEARING AND ANNUAL MEETING
  - B. **MOTION** TO ADOPT RESOLUTION TO AUTHORIZE SCHOOL BOARD TO LEVY TAX FOR OPERATION OF SCHOOL DISTRICT FOR 2024-2025 AT \$6,872,125 - 120.12(3)
  - C. **MOTION** TO ADOPT RESOLUTION TO BORROW MONEY AS NEEDED TO MEET THE IMMEDIATE EXPENSES OF OPERATING AND MAINTAINING PUBLIC INSTRUCTION IN THE SCHOOL DISTRICT DURING CURRENT SCHOOL YEAR - 67.12(8)(A)(1)
  - D. **MOTION** TO ADOPT RESOLUTION TO SET SALARIES OF SCHOOL BOARD MEMBERS - 120.10(3)  
(CURRENT SALARY- PER DIEM MEETING RATE: \$75 EACH MEETING PER BOARD MEMBER, WITH AN ADDITIONAL \$40 PER REGULAR MONTHLY BOARD MEETING FOR THE PRESIDENT/CLERK)
  - E. **MOTION** TO ADOPT RESOLUTION TO APPROVE RENTING OUT SCHOOL DISTRICT PROPERTY - 120.13 (25)
  - F. **MOTION** TO ADOPT RESOLUTION TO 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. - 120.10 (5M)
  - G. **MOTION** TO ADOPT RESOLUTION TO AUTHORIZE THE SALE OF ANY PROPERTY BELONGING TO AND NOT NEEDED BY THE SCHOOL DISTRICT. - 120.10(12)
  - H. **MOTION** TO ADOPT RESOLUTION TO DIRECT AND PROVIDE FOR THE PROSECUTION OR DEFENSE OF ANY ACTION OR PROCEEDINGS IN WHICH THE SCHOOL DISTRICT IS INTERESTED - 120.10(14)
  - I. **MOTION** TO ADOPT RESOLUTION TO AUTHORIZE SCHOOL BOARD TO FURNISH TEXTBOOKS - 120.10(15)
  - J. **MOTION** TO ADOPT RESOLUTION TO DIRECT SCHOOL BOARD TO FURNISH SCHOOL LUNCHES TO PUPILS OF THE SCHOOL DISTRICT AND APPROPRIATE FUNDS FOR THAT PURPOSE - 120.10(16)
  - K. **MOTION** TO PROVIDE FOR ACCIDENT INSURANCE COVERING PUPILS IN THE SCHOOL DISTRICT - 120.13(2)(A)
  - L. **MOTION** TO ESTABLISH DATE FOR 2025 BUDGET HEARING AND ANNUAL MEETING - 120.08(1)(A)
9. **ADJOURNMENT**

ACTION ITEMS		MOTION	SECOND
BUDGET HEARING			
4	MOTION TO ACCEPT 2024-2025 BUDGET AS PROPOSED		
ANNUAL MEETING			
A	MOTION TO APPROVE MINUTES OF THE SEPTEMBER 25, 2023 BUDGET HEARING AND ANNUAL MEETING		
B	MOTION TO ADOPT RESOLUTION TO AUTHORIZE SCHOOL BOARD TO LEVY TAX FOR OPERATION OF SCHOOL DISTRICT FOR 2024-2025 AT <b>\$6,872,125</b>		
C	MOTION TO ADOPT RESOLUTION TO BORROW MONEY AS NEEDED TO MEET THE IMMEDIATE EXPENSES OF OPERATING AND MAINTAINING PUBLIC INSTRUCTION IN SCHOOL DISTRICT DURING CURRENT SCHOOL YEAR		
D	MOTION TO ADOPT RESOLUTION TO SET SALARIES OF SCHOOL BOARD MEMBERS (CURRENT SALARIES: PER DIEM MEETING RATE: \$75 EACH MEETING PER BOARD MEMBER, WITH AN ADDITIONAL \$40 PER REGULAR MONTHLY BOARD MEETING FOR THE PRESIDENT/CLERK)		
E	MOTION TO ADOPT RESOLUTION TO APPROVE RENTING OUT SCHOOL DISTRICT PROPERTY		
F	MOTION TO ADOPT RESOLUTION TO 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		
G	MOTION TO ADOPT RESOLUTION TO AUTHORIZE THE SALE OF ANY PROPERTY BELONGING TO AND NOT NEEDED BY THE SCHOOL DISTRICT		
H	MOTION TO ADOPT RESOLUTION TO HIRE ATTORNEYS AND PAY NECESSARY LEGAL FEES		
I	MOTION TO ADOPT RESOLUTION TO AUTHORIZE THE SCHOOL BOARD TO FURNISH TEXTBOOKS		
J	MOTION TO ADOPT RESOLUTION TO DIRECT SCHOOL BOARD TO FURNISH SCHOOL LUNCHES TO PUPILS OF THE SCHOOL DISTRICT AND APPROPRIATE FUNDS FOR THAT PURPOSE		
K	MOTION TO ADOPT RESOLUTION TO PROVIDE FOR ACCIDENT INSURANCE COVERING PUPILS IN THE SCHOOL DISTRICT		
L	MOTION TO ESTABLISH DATE FOR 2025 BUDGET HEARING AND ANNUAL MEETING OF <b>SEPTEMBER 22, 2025 AT 5:00 PM</b>		



**District Budget Hearing  
School District of Webster  
September 25, 2023**

President Kim Johnson called the Budget Hearing to order at 5:00 pm.

**Board Members Present:**

Kim Johnson, Terry Larsen, Chaz Heinz, Melanie Johnson, Mark Elliott, Katie Smith and Galina Werdier.

**Webster School District Staff and Community Members in Attendance:**

Jeff Fimreite, Crystal Houman, Jessica Jaskolka, Ron Stelson, Ashley Nagel, LeAnn Christensen, Ruben Ruiz, Greg Marsten, Jim Olson, Will Williamson, Ashley Williamson, Benjamin Koerper, William Loyd, and Ryan Wolf.

District Accountant, Crystal Houman reviewed the year end budget as outlined in the booklet for the 2022-2023 school year and noted that last year the District ended with a fund balance of \$3,979,557.89 which seems like a big number, but almost all of the operating revenues come from the tax levy and very little in State Aid. The auditors recommend that the District have enough reserves on hand to operate for three to four months.

Superintendent, Jeff Fimreite, discussed that the proposed budget for fiscal year 2023-2024 is \$9,811,313.00, along with the proposed tax levy of \$6,729,420.00. Mr. Fimreite noted that Fund 49 shows a zero balance as our construction project has been completed. The mill rate is based on a three percent increase in property values, projected to decrease to \$3.54 per thousand this year and enrollment numbers will be finalized after the pupil count is completed.

Motion by Jim Olson/Ron Stelson to accept the 2023-2024 proposed budget. Motion carried.

Motion by Jeff Fimreite/Crystal Houman to adjourn to the Annual Meeting at 5:14 p.m. Motion carried.

Submitted by,

Signed by,

Chaz Heinz  
Board Clerk September 2023

Kim Johnson  
Board Clerk September 2024

**School District of Webster Annual Meeting**  
**September 25, 2023**

President Kim Johnson called the Annual Meeting to order at 5:14 p.m.

**Board Members Present:**

Kim Johnson, Terry Larsen, Chaz Heinz, Melanie Johnson, Mark Elliott, Katie Smith and Galina Werdier

**Webster District School Staff and Community Members in Attendance:**

Jeff Fimreite, Crystal Houman, Jessica Jaskolka, Ron Stelson, Ashley Nagel, LeAnn Christensen, Ruben Ruiz, Greg Marsten, Jim Olson, Will Williamson, Ashley Williamson, Benjamin Koerper, William Loyd, and Ryan Wolf.

Motion by Crystal Houman/Jessica Jaskolka to elect Kim Johnson as Chairperson for the Annual Meeting. Motion carried. Abstained: Kim Johnson.

Motion by Jim Olson/Ron Stelson to accept 2023-2024 budget as proposed. Motion carried.

Motion by Ron Stelson/Jeff Fimreite to approve all action items with the exception of D, motion to adopt resolution to set salaries of School Board members. Motion carried.

Motion by Jeff Fimreite/Ron Stelson to adopt a resolution to eliminate the annual \$500.00 salary for board President and Clerk. All board member salaries to remain a per diem meeting rate of \$75 and increase board President and Clerk to receive an additional \$40 per regular monthly board meeting. Motion carried. Abstained: Kim Johnson, Terry Larsen, Chaz Heinz, Melanie Johnson, Mark Elliott, Katie Smith and Galina Werdier.

Motion by Crystal Houman/Ron Stelson to amend the approval of all action items to set the date of the 2024 Budget Hearing and Annual Meeting for September 23, 2024 at 5:00 p.m. Motion carried.

Motion by Jeff Fimreite/Terry Larsen to adjourn at 5:18 p.m. Motion carried.

Respectfully submitted,

Signed,

Chaz Heinz  
Board Clerk September 2023

Kim Johnson  
Board Clerk September 2024



# SCHOOL DISTRICT of Webster

CURRENTLY EMPLOYS

153

EMPLOYEES

(NOT INCLUDING COUNTLESS VOLUNTEERS)

## LOCATION

OUR DISTRICT SERVES BURNETT AND DOUGLAS COUNTIES, INCLUDING THE VILLAGE OF WEBSTER AND THE TOWNSHIPS OF BLAINE, DAIRYLAND, JACKSON, LINCOLN, MEENON, OAKLAND, SAND LAKE, SCOTT, SWISS, UNION AND WEBB LAKE

WE SERVE 630\*

STUDENTS

IN GRADES PRE-K THROUGH GRADE 12

\*BASED ON  
UNOFFICIAL  
2024-2025  
STUDENT  
ENROLLMENT

## CONTACT US

### MAILING ADDRESS



P O BOX 9  
WEBSTER, WI.  
54893

### PHONE NUMBER



(715)  
866-4391

### DISTRICT WEBSITE



WWW.  
WEBSTER.  
K12.WI.US

### SOCIAL MEDIA



FACEBOOK.COM/  
WEBSTERSCHOOL

### MISSION STATEMENT

"THE SCHOOL DISTRICT OF WEBSTER IS DEDICATED TO EMPOWERING ALL INDIVIDUALS TO REACH THEIR POTENTIAL. WE WILL BE ACCOUNTABLE AND WORK TOGETHER TO:

- ESTABLISH A SAFE, HEALTHY, AND TRUSTING ENVIRONMENT
- PROVIDE A CHALLENGING, ENGAGING, AND TECHNOLOGY RICH CURRICULUM
- ENCOURAGE LIFE-LONG LEARNING AND A STRONG WORK ETHIC
- BUILD SCHOOL, FAMILY, AND COMMUNITY PARTNERSHIPS
- CELEBRATE DIVERSITY, TALENTS, AND STRENGTHS
- EMPOWER STUDENTS TO TAKE AN ACTIVE ROLE IN THEIR EDUCATION
- PROMOTE EFFECTIVE CITIZENSHIP IN A GLOBAL SOCIETY
- MODEL WHAT IS EXPECTED"

# ENROLLMENT FIGURES



*schools*

*school year*

2024-2025 enrollment is not yet official

	ELEM	MS	HS	TOTALS
2015-2016	300	181	181	662
2016-2017	291	194	196	681
2017-2018	272	199	203	674
2018-2019	261	216	187	664
2019-2020	264	195	202	661
2020-2021	235	177	182	594
2021-2022	249	190	195	634
2022-2023	257	196	203	656
2023-2024	239	203	184	626
2024-2025 (UNOFFICIAL)	247	195	188	630

# BOARD OF EDUCATION

THE SCHOOL DISTRICT OF WEBSTER BOARD OF EDUCATION REGULAR BOARD MEETINGS ARE SCHEDULED AT 5:00 PM ON THE THIRD MONDAY OF EACH MONTH, WITH SPECIAL MEETINGS CALLED WHEN NECESSARY. REGULAR BOARD MEETINGS ARE HELD IN THE IMC OF THE WEBSTER 5-12 SCHOOL LOCATED AT 7564 ALDER ST W, WEBSTER, WI. 54893, UNLESS POSTED OTHERWISE. ALL MEETING NOTICES ARE ANNOUNCED TO LOCAL MEDIA. PUBLIC ATTENDANCE AND INPUT ARE ALWAYS ENCOURAGED BY THE BOARD OF EDUCATION.



## SCHOOL BOARD MEMBERS

**CHAZ HEINZ**  
**PRESIDENT**  
TERM: 2023-2026

**PAM PETERSON**  
**TREASURER**  
TERM: 2024-2027

**KATIE SMITH**  
**DIRECTOR**  
TERM: 2022-2025

**TERRY LARSEN**  
**VICE PRESIDENT**  
TERM: 2024-2027

**KIM JOHNSON**  
**CLERK**  
TERM: 2024-2027

**GALINA WERDIER**  
**DIRECTOR**  
TERM: 2023-2026

**MARK ELLIOTT**  
**DIRECTOR**  
TERM: 2022-2025



# 2024-2025

*new staff*

WELCOME!

## BACK ROW LEFT TO RIGHT:

**QUINT SCHULTZ**, BAND DIRECTOR | **AARON ARJES**, DISTRICT TECHNOLOGY COORDINATOR | **TARAN WOLS**,  
BUSINESS EDUCATION TEACHER/ATHLETIC DIRECTOR | **ED CYCENAS**, BUS DRIVER | **JASON WOLF**, HIGH SCHOOL  
PRINCIPAL

## FRONT ROW LEFT TO RIGHT:

**EMILY EBERHARDT**, 5/6TH GRADE SCIENCE | **NICKI BLANCHETTE**, INSTRUCTIONAL ASSISTANT | **CRYSTAL BRADY**,  
INSTRUCTIONAL ASSISTANT/CUB CLUB COORDINATOR

## NOT PICTURED:

**JENNIFER MADAY**, SPECIAL EDUCATION TEACHER | **BRENDA RACHNER**, INSTRUCTIONAL ASSISTANT



## ELEMENTARY SCHOOL

WEBSTER ELEMENTARY IS AN **EARLY CHILDHOOD-4TH GRADE** SCHOOL WITH **247 STUDENTS** AND **32 STAFF**

.....

**PRINCIPAL:** ASHLEY NAGEL | **SECRETARY:** TAMRA SMITH

**ADDRESS:** 7364 ALDER ST E WEBSTER, WI. 54893 | **PHONE:** (715) 866-8210

.....

WEBSTER ELEMENTARY WAS RANKED IN THE TOP 17% OUT OF 1162 WISCONSIN ELEMENTARY SCHOOLS ASSESSED BY THE US NEWS AND WORLD REPORT IN 2024

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#TIGERPROUD

## MIDDLE SCHOOL

WEBSTER MIDDLE SCHOOL IS A 5TH-8TH GRADE SCHOOL WITH 207 STUDENTS AND 22 STAFF

.....

PRINCIPAL: RON STELSON | SECRETARY: KATHLEEN BRUSS

ADDRESS: 7564 ALDER ST W WEBSTER, WI. 54893 | PHONE: (715) 866-4282

.....

WEBSTER MIDDLE SCHOOL SCORED 4 STARS (EXCEEDS EXPECTATIONS) ON THEIR SCHOOL REPORT CARD FOR THE 2023-2024 SCHOOL YEAR

.....



#TIGERPROUD



## HIGH SCHOOL

WEBSTER HIGH SCHOOL IS A 9TH-12TH GRADE SCHOOL WITH 180 STUDENTS AND 42 STAFF

.....

PRINCIPAL: JASON WOLF | SECRETARY: AMBER SIMON

ADDRESS: 7564 ALDER ST W WEBSTER, WI. 54893 | PHONE: (715) 866-4281

.....

IN THE LATEST SCHOOL REPORT CARD WEBSTER HIGH SCHOOL WAS AT OR ABOVE THE STATE AVERAGE FOR BOTH MATHEMATICS AND ENGLISH LANGUAGE ARTS IN THE CATEGORIES OF ACHIEVEMENT AND GROWTH

.....



#TIGERPROUD

# BUDGET SUMMARY

2023 - 2024					
FUND	BEGINNING BALANCE	REVENUES	EXPENDITURES	ENDING BALANCE	FUND BALANCE INC/DEC
10 - GENERAL	\$3,978,725	\$9,731,019	\$10,103,478	\$3,606,265	-\$372,459
20 - SPECIAL PROGRAM	\$531,922	\$2,359,543	\$2,226,351	\$665,113	\$133,192
30 - DEBT SERVICE	\$67,570	\$754,203	\$763,899	\$57,874	-\$9,695
40 - CAPITAL PROJECTS	\$0	\$0	\$0	\$0	\$0
50 - FOOD SERVICE	\$45,231	\$523,665	\$568,896	\$0	-\$45,231
80 - COMMUNITY SERVICE	\$197,608	\$155,358	\$142,829	\$210,136	\$12,528
90 - PKG & COOPERATIVE	\$0	\$0	\$0	\$0	\$0
TOTAL ALL FUNDS:	\$4,821,055	\$13,523,788	\$13,805,453	\$4,539,389	-\$281,665
Proposed year End Revenues & Expenditures for 2024-2025					
FUND	BEGINNING BALANCE	REVENUES	EXPENDITURES	ENDING BALANCE	FUND BALANCE INC/DEC
10 - GENERAL	\$3,606,265	\$9,615,118	\$9,765,118	\$3,456,265	-\$150,000
20 - SPECIAL PROGRAM	\$665,113	\$2,121,186	\$2,121,186	\$665,113	\$0
30 - DEBT SERVICE	\$57,874	\$749,725	\$786,972	\$20,627	-\$37,247
40 - CAPITAL PROJECTS	\$0	\$0	\$0	\$0	\$0
50 - FOOD SERVICE	\$0	\$573,059	\$573,059	\$0	\$0
80 - COMMUNITY SERVICE	\$210,136	\$156,747	\$156,747	\$210,136	\$0
90 - PKG & COOPERATIVE	\$0	\$0	\$0	\$0	\$0
TOTAL ALL FUNDS:	\$4,539,389	\$13,215,835	\$13,403,082	\$4,352,142	-\$187,247



# mill rate comparison



\$6.98

FREDERIC



\$5.46

GRANTSBURG



\$7.03

LUCK



\$6.63

SIREN

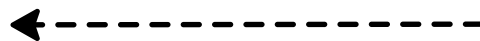


\$7.46

SPOONER



\$3.39



WEBSTER

based off of the 2023-2024 tax rate

**BUDGET 2024-2025**

<b>GENERAL FUND (FUND 10)</b>	<b>Audited 2022-2023</b>	<b>UnAudited 2023-2024</b>	<b>Budget 2024-2025</b>
Beginning Fund Balance (Account 930 000)	4,174,536.46	3,978,724.55	3,606,265.46
Residual Equity Transfers In (Account 992 000)			
Residual Equity Transfers Out (Account 991 000)			
Ending Fund Balance, Reserved (Acct. 931 000)			
Ending Fund Balance, Designated (Acct. 932 000)			
Ending Fund Balance, Unappropriated (Acct. 933 000)			
<b>TOTAL ENDING FUND BALANCE (ACCT. 930 000)</b>	<b>3,978,724.55</b>	<b>3,606,265.46</b>	<b>3,456,265.46</b>
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>			
100 Transfers-in			
<b>Local Sources</b>			
210 Taxes	6,394,506.79	6,728,610.17	6,883,625.00
230 Inter-fund payments			
240 Payments for Services			
260 Non-Capital Sales			
270 School Activity Income	40,616.90	54,813.45	54,000.00
280 Interest on Investments	17,949.79	41,329.01	59,600.00
290 Other Revenue, Local Sources	23,666.79	25,557.50	25,241.00
<b>Subtotal Local Sources</b>	<b>6,476,740.27</b>	<b>6,850,310.13</b>	<b>7,022,466.00</b>
<b>Other School Districts Within Wisconsin</b>			
310 Transit of Aids			
340 Payments for Services	692,030.00	721,605.00	725,000.00
380 Medical Service Reimbursements			
390 Other Inter-district, Within Wisconsin	6,791.97	43,351.51	43,000.00
<b>Subtotal Other School Districts within Wisconsin</b>	<b>698,821.97</b>	<b>764,956.51</b>	<b>768,000.00</b>
<b>Other School Districts Outside Wisconsin</b>			
440 Payments for Services			
490 Other Inter-district, Outside Wisconsin			
<b>Subtotal Other School Districts Outside Wisconsin</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Intermediate Sources</b>			
510 Transit of Aids	4,488.00	19,934.66	4,384.00
530 Payments for Services from CCDEB			
540 Payments for Services from CESA			
580 Medical Services Reimbursement			
590 Other Intermediate Sources			
<b>Subtotal Intermediate Sources</b>	<b>4,488.00</b>	<b>19,934.66</b>	<b>4,384.00</b>
<b>State Sources</b>			
610 State Aid -- Categorical	109,972.81	126,535.97	126,975.00
620 State Aid -- General	55,974.00	20,591.00	32,960.00
630 DPI Special Project Grants	120,143.78	62,801.76	55,960.00
640 Payments for Services			-
650 Student Achievement Guarantee in Education (AGR Grant)	289,405.87	273,713.91	286,125.00
660 Other State Revenue Through Local Units	16,834.17	18,112.00	18,540.00
690 Other Revenue	893,784.76	896,678.14	929,488.00
<b>Subtotal State Sources</b>	<b>1,486,115.39</b>	<b>1,398,432.78</b>	<b>1,450,048.00</b>

<b>Federal Sources</b>			
710 Transit of Aids			
720 Impact Aid			
730 DPI Special Project Grants	795,501.10	365,169.07	36,837.00
750 IASA Grants	154,270.70	235,737.07	183,202.00
760 JTPA			-
770 Other Federal Revenue Through Local Units			
780 Other Federal Revenue Through State	112,003.53	49,329.14	52,000.00
790 Other Federal Revenue - Direct	54,546.77	28,484.00	34,107.00
<b>Subtotal Federal Sources</b>	<b>1,116,322.10</b>	<b>678,719.28</b>	<b>306,146.00</b>
<b>Other Financing Sources</b>			
850 Reorganization Settlement			
860 Compensation, Fixed Assets	3,020.00	2,468.50	4,000.00
870 Long-Term Obligations			
890 Miscellaneous			
<b>Subtotal Other Financing Sources</b>	<b>3,020.00</b>	<b>2,468.50</b>	<b>4,000.00</b>
<b>Other Revenues</b>			
960 Adjustments	-	-	-
970 Refund of Disbursement	65,909.40	14,588.35	58,422.00
980 Medical Service Reimbursement			
990 Miscellaneous	3,402.21	1,609.00	1,652.00
<b>Subtotal Other Revenues</b>	<b>69,311.61</b>	<b>16,197.35</b>	<b>60,074.00</b>
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>9,854,819.34</b>	<b>9,731,019.21</b>	<b>9,615,118.00</b>
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>			
<b>Instruction</b>			
110 000 Undifferentiated Curriculum	1,454,509.36	1,473,429.85	1,409,103.00
120 000 Regular Curriculum	1,960,244.36	2,075,686.26	2,082,700.00
130 000 Vocational Curriculum	435,550.70	446,001.74	452,934.00
140 000 Physical Curriculum	231,794.42	232,354.05	263,622.00
160 000 Co-Curricular Activities	276,329.89	288,275.00	288,388.00
170 000 Other Special Needs	2,183.71	-	-
<b>Subtotal Instruction</b>	<b>4,360,612.44</b>	<b>4,515,746.90</b>	<b>4,496,747.00</b>
<b>Support Sources</b>			
210 000 Pupil Services	404,843.31	328,733.32	341,189.00
220 000 Instructional Staff Services	299,552.26	295,899.81	269,055.00
230 000 General Administration	370,308.88	422,389.85	402,675.00
240 000 School Building Administration	652,971.13	635,447.42	635,555.00
250 000 Business Administration	1,708,165.96	1,727,224.44	1,528,074.00
260 000 Central Services	57,175.14	48,618.70	49,790.00
270 000 Insurance & Judgments	117,308.24	103,187.67	131,761.00
280 000 Debt Services	16,399.71	-	24,750.00
290 000 Other Support Services	480,124.01	485,559.87	357,468.00
<b>Subtotal Support Sources</b>	<b>4,106,848.64</b>	<b>4,047,061.08</b>	<b>3,740,317.00</b>
<b>Non-Program Transactions</b>			
410 000 Inter-fund Transfers	931,770.15	907,156.82	920,747.00
430 000 Instructional Service Payments	623,636.91	601,162.10	599,247.00
490 000 Other Non-Program Transactions	27,763.11	32,351.40	8,060.00
<b>Subtotal Non-Program Transactions</b>	<b>1,583,170.17</b>	<b>1,540,670.32</b>	<b>1,528,054.00</b>
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>10,050,631.25</b>	<b>10,103,478.30</b>	<b>9,765,118.00</b>



<b>SPECIAL PROJECT FUNDS (FUNDS 21, 23, 27, 29)</b>	<b>Audited 2022-2023</b>	<b>UnAudited 2023-2024</b>	<b>Budget 2024-2025</b>
900 000 Beginning Fund Balance	507,237.63	531,921.97	665,113.47
<b>900 000 Ending Fund Balance</b>	<b>531,921.97</b>	<b>665,113.47</b>	<b>665,113.47</b>
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>2,083,648.68</b>	<b>2,359,542.69</b>	<b>2,121,186.00</b>
100 000 Instruction	1,563,243.78	1,650,583.31	1,535,903.00
200 000 Support Services	323,718.19	402,048.60	388,961.00
400 000 Non-Program Transactions	172,002.37	173,719.28	196,322.00
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>2,058,964.34</b>	<b>2,226,351.19</b>	<b>2,121,186.00</b>

<b>DEBT SERVICE FUND (FUNDS 38, 39)</b>	<b>Audited 2022-2023</b>	<b>UnAudited 2023-2024</b>	<b>Budget 2024-2025</b>
900 000 Beginning Fund Balance	77,149.58	67,569.52	57,874.03
992 000 Residual Equity Transfers In (Account 992 000)			
992 000 Residual Equity Transfers Out (Account 991 000)			
<b>900 000 ENDING FUND BALANCES</b>	<b>67,569.52</b>	<b>57,874.03</b>	<b>20,627.03</b>
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>753,080.24</b>	<b>754,203.01</b>	<b>749,725.00</b>
281 000 Long-Term Capital Debt	762,660.30	763,898.50	786,972.00
282 000 Refinancing	-	-	-
283 000 Operational Debt	-	-	-
289 000 Other Long-Term General Obligation Debt	-	-	-
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>762,660.30</b>	<b>763,898.50</b>	<b>786,972.00</b>
<b>842 000 INDEBTEDNESS, END OF YEAR</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>CAPITAL PROJECTS FUND (FUNDS 41, 48, 49)</b>	<b>Audited 2022-2023</b>	<b>UnAudited 2023-2024</b>	<b>Budget 2024-2025</b>
900 000 Beginning Fund Balance	931,698.43	0.00	0.00
992 000 Residual Equity Transfers In (Account 992 000)	-	-	-
992 000 Residual Equity Transfers Out (Account 991 000)	-	-	-
<b>900 000 Ending Fund Balance</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>533.61</b>	<b>-</b>	<b>-</b>
100 000 Instructional Services	-	-	-
200 000 Support Services	932,232.04	-	-
300 000 Community Services	-	-	-
400 000 Non-Program Transactions	-	-	-
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>932,232.04</b>	<b>-</b>	<b>-</b>

<b>FOOD SERVICE FUND (FUND 50)</b>	<b>Audited 2022-2023</b>	<b>UnAudited 2023-2024</b>	<b>Budget 2024-2025</b>
900 000 Beginning Fund Balance	76,949.79	45,230.62	0.00
992 000 Residual Equity Transfers Out (Account 991 000)	-	-	-
<b>900 000 ENDING FUND BALANCE</b>	<b>45,230.62</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>497,076.73</b>	<b>523,665.46</b>	<b>573,059.00</b>
200 000 Support Services	528,795.90	568,896.08	573,059.00
400 000 Non-Program Transactions	-	-	-
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>528,795.90</b>	<b>568,896.08</b>	<b>573,059.00</b>

<b>COMMUNITY SERVICE FUND (FUND 80)</b>	<b>Audited 2022-2023</b>	<b>UnAudited 2023-2024</b>	<b>Budget 2024-2025</b>
900 000 Beginning Fund Balance	208,767.12	197,608.03	210,136.48
992 000 Residual Equity Transfers Out (Account 991 000)	-	-	-
<b>900 000 ENDING FUND BALANCE</b>	<b>197,608.03</b>	<b>210,136.48</b>	<b>210,136.48</b>
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>156,236.00</b>	<b>155,357.56</b>	<b>156,747.00</b>
100 000 Instruction	-	-	-
200 000 Support Services	15,652.67	13,159.71	15,895.00
300 000 Community Services	151,742.42	129,669.40	140,852.00
400 000 Non-Program Transactions	-	-	-
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>167,395.09</b>	<b>142,829.11</b>	<b>156,747.00</b>

<b>PACKAGE &amp; COOPERATIVE PROGRAM FUND (FUNDS 91, 93, 99)</b>	<b>Audited 2022-2023</b>	<b>UnAudited 2023-2024</b>	<b>Budget 2024-2025</b>
900 000 Beginning Fund Balance	-	-	-
<b>900 000 ENDING FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>-</b>	<b>-</b>	<b>-</b>
100 000 Instruction	-	-	-
200 000 Support Services	-	-	-
400 000 Non-Program Transactions	-	-	-
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### **PROPOSED PROPERTY TAX LEVY**

<b>FUND</b>	<b>Proposed Levy 2022-2023</b>	<b>Proposed Levy 2023-2024</b>	<b>Proposed Levy 2024-2025</b>
General Fund	6,369,944.00	6,729,420.00	6,872,125.00
Referendum Debt Service Fund	753,050.00	754,150.00	749,725.00
Non-Referendum Debt Service Fund			-
Capital Expansion Fund			
Community Service Fund	114,000.00	114,000.00	114,000.00
Minus Estimated Computer Levy			
<b>TOTAL SCHOOL LEVY</b>	<b>7,236,994.00</b>	<b>7,597,570.00</b>	<b>7,735,850.00</b>
<b>PERCENTAGE INCREASE -- TOTAL LEVY FROM PRIOR YEAR</b>	<b>(0.01)</b>	<b>0.05</b>	<b>0.02</b>

*Updated 08/26/2024*

# SUMMARY OF COMMUNITY SERVICES FUND (FUND 80)

**TO:** SCHOOL DISTRICT OF WEBSTER COMMUNITY MEMBERS  
**CC:** WISCONSIN DEPARTMENT OF INSTRUCTION  
**FROM:** JOSHUA HETFELD, DISTRICT ADMINISTRATOR  
**DATE:** SEPTEMBER 23, 2024  
**RE:** COMMUNITY SERVICE FUND - FUND 80

THE SCHOOL DISTRICT OF WEBSTER COMMUNITY SERVICE FUND CONSISTS OF THREE MAIN PROGRAMS: **COMMUNITIES UNITED IN EDUCATION (CUE)**, **SUMMER SCHOOL** AND **DRIVERS EDUCATION**. THESE PROGRAMS WERE ESTABLISHED TO SUPPORT THE YOUTH AND ADULTS OF OUR DISTRICT. THE EXPENSES INCURRED BY THESE PROGRAMS ARE FUNDED THROUGH FEES AND THE LOCAL TAX LEVY.

BELOW IS A CHART OF THE PROPOSED LEVY FOR THE 2024-2025 FISCAL YEAR TO BE APPROVED AT THE SEPTEMBER 23, 2024 ANNUAL MEETING.

COMMUNITY SERVICE FUND (FUND 80)	AUDITED 2022-2023	UNAUDITED 2023-2024	BUDGET 2024-2025
900 000 BEGINNING FUND BALANCE	\$208,767.12	\$197,608.03	\$210,136.48
992 000 RESIDUAL EQUITY TRANSFERS OUT (ACCOUNT 991 000)	\$0.00	\$0.00	\$0.00
900 000 ENDING FUND BALANCE	\$197,608.03	\$210,136.48	\$173,432.39
TOTAL REVENUES & OTHER FINANCING SOURCES	\$156,236.00	\$155,357.56	\$156,747.00
100 000 INSTRUCTION	\$0.00	\$0.00	\$0.00
200 000 SUPPORT SERVICES	\$15,652.67	\$13,159.71	\$15,895.00
300 000 COMMUNITY SERVICES	\$151,742.42	\$129,669.40	\$140,852.00
400 000 NON-PROGRAM TRANSACTIONS	\$0.00	\$0.00	\$0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	\$167,395.09	\$142,829.11	\$156,747.00





# THANK YOU FOR YOUR INTEREST IN THE SCHOOL DISTRICT OF WEBSTER

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## NON DISCRIMINATION STATEMENT

IT IS THE POLICY OF THE SCHOOL DISTRICT OF WEBSTER THAT NO PERSON MAY BE DENIED ADMISSION TO ANY PUBLIC SCHOOL IN THIS DISTRICT OR BE DENIED PARTICIPATION IN, BE DENIED THE BENEFITS OF, OR BE DISCRIMINATED AGAINST IN ANY CURRICULAR, EXTRA-CURRICULAR, PUPIL SERVICE, RECREATIONAL OR OTHER PROGRAM OR ACTIVITY BECAUSE OF THE PERSON'S SEX, RACE, COLOR, NATIONAL ORIGIN, ANCESTRY, CREED, PREGNANCY, MARITAL OR PARENTAL STATUS, SEXUAL ORIENTATION, OR PHYSICAL, MENTAL, EMOTIONAL, OR LEARNING DISABILITY OR HANDICAP AS REQUIRED BY S. 118.13 WIS. STATS.

THIS POLICY ALSO PROHIBITS DISCRIMINATION AS DEFINED BY TITLE IX OF THE EDUCATION AMENDMENTS OF 1972 (SEX), TITLE VI OF THE CIVIL RIGHTS ACT OF 1964 (RACE, COLOR, AND NATIONAL ORIGIN), SECTION 504 OF THE REHABILITATION ACT OF 1973 (DISABILITY) AND THE AMERICANS WITH DISABILITIES ACT OF 1990.

THE DISTRICT ENCOURAGES INFORMAL RESOLUTION OF COMPLAINTS UNDER THIS POLICY; AND A FORMAL COMPLAINT RESOLUTION PROCEDURE IS AVAILABLE TO ADDRESS ALLEGATIONS OF VIOLATIONS OF THE POLICY IN THE SCHOOL DISTRICT OF WEBSTER.

ANY QUESTIONS CONCERNING THIS POLICY SHOULD BE DIRECTED TO:

**JOSHUA HETFELD**  
SCHOOL DISTRICT OF WEBSTER  
26428 LAKELAND AVENUE S  
WEBSTER, WI 54893  
JHETFELD@WEBSTER.K12.WI.US  
(715) 866-4391

NOTES

This image shows a single page of white paper with horizontal black lines. The lines are evenly spaced and run across the width of the page, typical of notebook or legal stationery. There are no margins, text, or other markings on the page.