

BUDGET HEARING SANNUAL MEETING

2025-2026

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 22, 2025

TIME 5:00 P.M.

THE PURPOSE OF THIS MEETING IS TO HOLD A HEARING ON THE PROPOSED 2025-2026 SCHOOL DISTRICT BUDGET, ADOPT A TAX LEVY TO OPERATE THE SCHOOLS FOR THE 2025-2026 SCHOOL YEAR AND TO CONDUCT SUCH OTHER BUSINESS APPROPRIATE TO THE ANNUAL MEETING.

OFFICIAL NOTICE OF THIS MEETING WAS DULY PUBLISHED IN THE BURNETT COUNTY SENTINEL AND THE INTER-COUNTY LEADER ON SEPTEMBER 10 AND SEPTEMBER 17, 2025, AND IN THE INDIANHEAD ADVERTISER ON SEPTEMBER 13 AND SEPTEMBER 20, 2025. IN ADDITION, NOTICES WERE POSTED ON THE SCHOOL DISTRICT OF WEBSTER'S OFFICIAL WEBSITE, DIGITAL SIGNAGE, ELECTRONIC MESSAGE CENTERS, THE BULLETIN BOARD AT THE DISTRICT ADMINISTRATION OFFICE, AND AT THE WEBSTER POST OFFICE.

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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, 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 LAST YEAR'S BUDGET DEFICIT TO TIGHTEN UP SPENDING WITHOUT MAKING DRAMATIC CHANGES THAT NEGATIVELY IMPACT OUR STUDENTS AND STAFF FOR THE 2025-2026 SCHOOL YEAR. EVEN WITH THESE DECISIONS, THE DISTRICT IS PRESENTING A PROPOSED DEFICIT BUDGET FOR THE 2025-2026 SCHOOL YEAR OF APPROXIMATELY \$661,000.

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 \$3.08, OR \$308 PER \$100,000 OF EQUALIZED VALUE. IN ADDITION TO INCREASED PROPERTY VALUES, THE 2025-2026 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 PREDICTING A DECREASE IN THE MILL RATE TO \$2.89. THIS NUMBER WILL MOST LIKELY CHANGE SLIGHTLY AS WE DO NOT KNOW OUR EXACT STUDENT COUNT FOR THIS YEAR, AND DO NOT HAVE OFFICIAL NUMBERS FROM THE STATE FOR CERTIFIED PROPERTY VALUES WHICH BOTH AFFECT OUR LEVY AMOUNT. ALL OF THESE NUMBERS WILL BE FINALIZED AT OUR OCTOBER REGULAR SCHOOL BOARD MEETING. PLEASE REMEMBER IF YOU EVER HAVE ANY QUESTIONS, FEEL FREE TO REACH OUT TO THE ADMINISTRATION OFFICE AT ANY TIME.

THANK YOU FOR YOUR SUPPORT OF OUR SCHOOL AS WE LOOK FORWARD TO A WONDERFUL 2025-2026 SCHOOL YEAR.

RESPECTFULLY,

JOSHUA HETFELD
SCHOOL DISTRICT OF WEBSTER
DISTRICT ADMINISTRATOR

AGENDA

BUDGET HEARING - 5:00 PM

- 1. CALL TO ORDER
- 2. PRESENTATION OF THE 2025-2026 BUDGET
- 3 MOTION TO ACCEPT 2025-2026 BUDGET AS PROPOSED
- 4. ADJOURN BUDGET MEETING

ANNUAL MEETING – IMMEDIATELY FOLLOWING BUDGET HEARING

- 1. ANNUAL MEETING CALLED TO ORDER (BOARD PRESIDENT)
- 2. ELECT CHAIRPERSON FOR ANNUAL MEETING (SCHOOL DISTRICT OF WEBSTER ELECTORS)
- 3 ACTION ITEMS:
 - A MOTION TO APPROVE MINUTES OF THE SEPTEMBER 23, 2024 BUDGET HEARING AND ANNUAL MEETING
 - B. MOTION TO ADOPT RESOLUTION TO AUTHORIZE SCHOOL BOARD TO LEVY TAX FOR OPERATION OF SCHOOL DISTRICT FOR 2025-2026 AT \$7,014,706 120.12(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)
 - 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)
 - 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)
 - M OTION TO ESTABLISH DATE FOR 2026 BUDGET HEARING AND ANNUAL MEETING 120.08(1)(A)

4 ADJOURNMENT

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AC1	ION ITEMS	MOTION	SECOND
BUDG	ET HEARING		
4	MOTION TO ACCEPT 2025-2026 BUDGET AS PROPOSED		
ANNU	AL MEETING		
A	MOTION TO APPROVE MINUTES OF THE SEPTEMBER 23, 2024 BUDGET HEARING AND ANNUAL MEETING		
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С	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		
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G	MOTION TO ADOPT RESOLUTION TO AUTHORIZE THE SALE OF ANY PROPERTY BELONGING TO AND NOT NEEDED BY THE SCHOOL DISTRICT		
Н	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		
К	MOTION TO ADOPT RESOLUTION TO PROVIDE FOR ACCIDENT INSURANCE COVERING PUPILS IN THE SCHOOL DISTRICT		
L	MOTION TO ESTABLISH DATE FOR 2026 BUDGET HEARING AND ANNUAL MEETING		

District Budget Hearing School District of Webster September 23, 2024

Board Members Present:

President Chaz Heinz, Vice President Terry Larsen, Clerk Kim Johnson, and Members Mark Elliott, Katie Smith, and Galina Werdier

Board Members Absent:

Treasurer Pamela Peterson

Webster School District Staff and Community Members in Attendance:

Joshua Hetfeld, Crystal Houman, Jessica Jaskolka, Cassi Hulleman, Ruben Ruiz, Jason Wolf, Ron Stelson, Ashley Nagel, Jessica Hedrick, Aaron Arjes, Bill Loyd, and Ryan Wolf.

Joshua Hetfeld, District Administrator, provided an introduction to the budget hearing and briefly outlined some of the District's achievements and budget challenges from the previous year.

District Accountant, Crystal Houman reviewed the year end budget as outlined in the booklet for the 2023-2024 school year and noted that last year the District ended with a fund balance of \$3,606,265.46. Crystal provided an overview of each of the District Fund categories and shared information on the financial challenges that the District is facing, causing unforeseen expenditure increases. Crystal noted that the Department of Public Instruction (DPI) suggests that school districts have a fund balance of about 20% of their budget, and the School District of Webster's ending fund balance is about 37%, which in the past five years has decreased from 48%.

Joshua Hetfeld presented the proposed budget for the 2024-2025 fiscal year as \$9,615,118.00, which is an estimated deficit of \$150,000.00. In addition, Joshua shared the proposed tax levy of \$6,872,125.00, which is an increase of roughly 2.1% compared to last year's tax levy amount.

Joshua noted that the 2024-2025 mill rate will be based on the 9-13% percent increase in property values. The mill rate is not yet determined as the state will not have their final certified property values until October 15th. Joshua ended by sharing that while the 2024 Fall Pupil Count is currently in process, we are anticipating a slight increase in student enrollment for the 2024-2025 school year.

Bill Loyd asked if the spending per pupil will be increasing or decreasing district wide for the upcoming school year. Crystal Houman responded to Mr. Loyd by stating that our revenues are dropping due to the loss of ESSER funds, and our projected enrollment is going up. This means that our anticipated per pupil spending will likely decrease.

Bill Loyd asked if the District currently has any undocumented students and how that will affect our budget. Joshua Hetfeld shared that this is a question that may be confidential, but will look into this further and respond to Mr. Loyd at a separate time.

Motion by Mark Elliott/Katie Smith to accept the 2024-2025 proposed budget as presented. Motion carried.

Motion by Terry Larsen/Katie Smith to adjourn to the Annual Meeting at 5:19 pm. Motion carried.

Submitted by,

Kim Johnson School Board Clerk

School District of Webster Annual Meeting September 23, 2024

Webster School District Community Members in Attendance:

Chaz Heinz, Terry Larsen, Kim Johnson, Mark Elliott, Katie Smith, Galina Werdier, Joshua Hetfeld, Crystal Houman, Jessica Jaskolka, Cassi Hulleman, Ruben Ruiz, Jason Wolf, Ron Stelson, Ashley Nagel, Jessica Hedrick, Aaron Arjes, Bill Loyd, and Ryan Wolf.

School Board President, Chaz Heinz, called the Annual Meeting to order at 5:20 p.m.

- A. Motion by Jessica Jaskolka/Mark Elliott to elect Chaz Heinz as Chairperson for the Annual Meeting. Motion carried. Abstained: Chaz Heinz.
- B. Motion by Mark Elliott/Jessica Jaskolka to adopt the resolution to authorize the school board to levy tax for operation of the school district for 2024-2025 at \$6,872,125.00. Motion carried.
- C. Motion by Terry Larsen/Mark Elliott to adopt the resolution to borrow money as needed to meet the immediate expenses of operating and maintaining public instruction in the school district during the current school year. Motion carried.
- D. Motion by Crystal Houman/Jessica Jaskolka to adopt the resolution to set salaries of the school board members as proposed with no changes. Motion carried.

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

- E. Motion by Crystal Houman/Cassi Hulleman to adopt the resolution to approve renting out school district property. Motion carried.
- F. Motion by Mark Elliott/Katie Smith to adopt the 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. Motion carried.
- G. Motion by Terry Larsen/Galina Werdier to adopt the resolution to authorize the sale of any property belonging to and not needed by the school district. Motion carried.

Motion by Ruben Ruiz/Jessica Jaskolka to approve all action items H-L. Motion carried.

L. Motion by Katie Smith/Crystal Houman to amend the approval of all action items H-L to establish the date of the 2025 budget hearing and annual meeting to September 22, 2025 at 5:00 pm. Motion carried.

Motion by Katie Smith/Terry Larsen to adjourn at 5:26 p.m. Motion carried.

Respectfully submitted,

Kim Johnson School Board Clerk

SCHOOL DISTRICT

Webster

CURRENTLY EMPLOYS



EMPLOYEES

(NOT INCLUDING COUNTLESS VOLUNTEERS)







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 637*

STUDENTS

IN GRADES PRE-K THROUGH GRADE 12

*BASED ON 2025-2026 **UNOFFICIAL FALL PUPIL COUNT**

CONTACT

MAILING ADDRESS

PO BOX 9

54893

WEBSTER, WI.



PHONE

(715)866-4391



DISTRICT WEBSITE

WWW. WEBSTER. K 1 2 . W I . U S



SOCIAL MEDIA



FACEBOOK.COM/ WEBSTERSCHOOL

"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



INTRODUCING THE SCHOOL DISTRICT OF WEBSTER

Strategic Plan

WHAT IS A STRATEGIC PLAN?

A STRATEGIC PLAN IS AN IMPORTANT TOOL USED BY SCHOOL BOARDS TO HELP GUIDE THE FUTURE OF A DISTRICT. IT ALLOWS US TO FOCUS OUR RESOURCES, STRENGTHEN HOW WE OPERATE, SET CLEAR PRIORITIES, AND WORK TOWARD COMMON GOALS. A STRATEGIC PLAN ALSO HELPS EVERYONE AGREE ON WHAT OUTCOMES WE WANT TO ACHIEVE AND GIVES US THE FLEXIBILITY TO ADJUST AS NEEDS IN OUR SCHOOLS AND COMMUNITY CHANGE.

THE SCHOOL DISTRICT OF WEBSTER DOES NOT CURRENTLY HAVE A FORMAL STRATEGIC PLAN, SO WE WILL BE USING THE 2025-2026 SCHOOL YEAR TO CREATE ONE TOGETHER FROM THE GROUND UP.

WHO IS INVOLED IN STRATEGIC PLANNING?

THE STRATEGIC PLANNING PROCESS SHOULD INCLUDE THE VOICES OF EVERYONE IT IMPACTS. THAT MEANS STAFF, STUDENTS, ADMINISTRATORS, PARENTS. AND COMMUNITY MEMBERS WILL ALL PLAY AN IMPORTANT ROLE IN SHAPING THE DISTRICT'S VISION FOR THE FUTURE.

WHAT IS THE TIMELINE FOR STRATEGIC PLANNING?

EACH SCHOOL DISTRICT'S TIMELINE FOR STRATEGIC PLANNING LOOKS A LITTLE DIFFERENT. TO HELP GUIDE OUR PROCESS, WE HAVE PARTNERED WITH ELEVATED PERFORMANCE. DURING THE 2025—2026 SCHOOL YEAR. WE WILL WORK THROUGH SIX PHASES TO DEVELOP OUR STRATEGIC PLAN:

- DISTRICT EMPLOYEE LEADERSHIP TEAM INITIAL MEETING
- COMMUNITY INPUT
- O DISTRICT PILLAR WORK AND PREPARATION
- DISTRICT PILLAR REPORTS AND EDITS
- SCHOOL BOARD REVIEW
- SCHOOL BOARD APPROVAL

OUR GOAL IS TO COMPLETE THESE STEPS DURING THE 2025-2026 SCHOOL YEAR SO THE PLAN CAN BE READY FOR IMPLEMENTATION IN THE 2026-2027 SCHOOL YEAR.

IF YOU HAVE NOT YET COMPLETED THE STRATEGIC PLANNING COMMUNITY SURVEY PLEASE USE THE QR CODE OR PICK UP A PAPER COPY AT THE ADMINISTRATION OFFICE. TO ENSURE WE CAN MOVE FORWARD WITH THE PROCESS EFFICIENTLY.

THIS SURVEY WILL CLOSE ON **SEPTEMBER 23RD**.



ENROLLMENT FIGURES

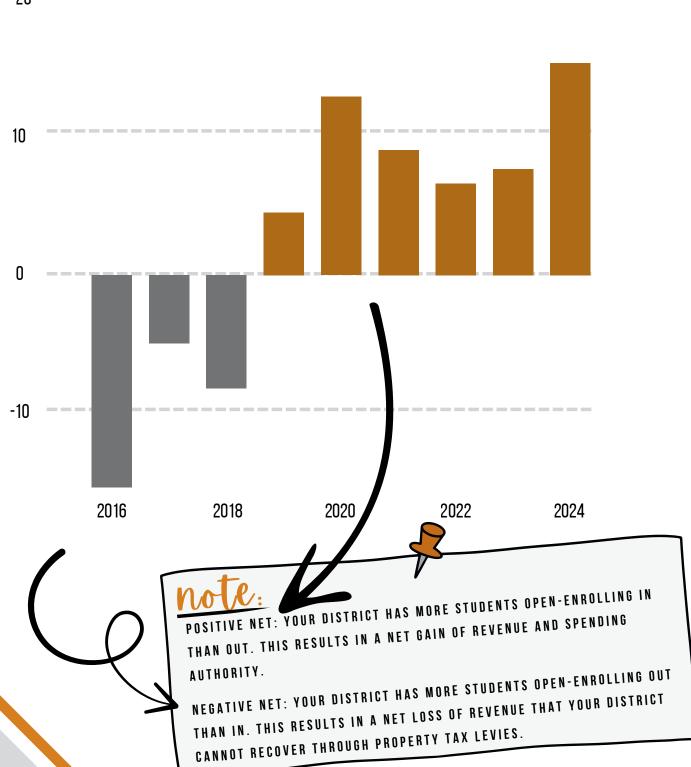
	scho	ols		
	ELEM	M S	H S	TOTALS
2016-2017	291	197	198	686
2017-2018	273	199	204	676
2018-2019	265	217	190	672
2019-2020	281	203	193	677
2020-2021	2 5 4	180	183	6 1 7
2021-2022	260	189	194	6 4 3
2022-2023	252	194	188	6 3 4
2023-2024	2 3 6	207	180	623
2024-2025	2 4 9	190	185	624
2025-2026 (UNNOFFICIAL)	239	191	207	637

2025-2026 envoloment is not yet official



Open Entollment HISTORICAL INS/OUTS DATA

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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.

CHAZ HEINZ

PRESIDENT

TERRY LARSEN

VICE PRESIDENT

TERM: 2024-2027

KIM JOHNSON

CLERK

TERM: 2024-2027

PAM PETERSON

TREASURER

TERM: 2024-2027

KATIE SMITH

DIRECTOR

GALINA WERDIER

DIRECTOR

JERRY METCALF

DIRECTOR



committee structure



BUDGET

KIM JOHNSON. KATIE SMITH. TERRY LARSEN



PERSONNEL/NEGOTIATIONS

PAM PETERSON, GALINA WERDIER, TERRY LARSEN



POLICY

JERRY METCALF, KIM JOHNSON, CHAZ HEINZ



PROPERTY/TRANSPORTATION

TERRY LARSEN, KATIE SMITH, PAMELA PETERSON



STRATEGIC PLANNING



2025-2026 new 8/1/ Welcome!

WELCOME TO OUR DISTRICT:

KIERA BRIDLEY, ELEMENTARY SPECIAL EDUCATION | ALEXANDER ENGMAN, 5TH-6TH GRADE SOCIAL STUDIES TEACHER | LISA GODEE, WEBSTER ALTERNATIVE LEARNING CENTER TEACHER | APRIL HOLMSTROM, HIGH SCHOOL SPECIAL EDUCATION TEACHER | JULIE LECHMAN, 4TH GRADE TEACHER | LEXI LUNSMANN, TINY TIGERS TEACHER | ASHLEY MUENCH, 1ST GRADE TEACHER | EMMA PRESTON, MIDDLE SCHOOL COUNSELOR | PETE SCHROEDER, HIGH SCHOOL PRINCIPAL | KARA WINTER, FOOD SERVICE COOK | MICHELLE PUNZALAN, HIGH SCHOOL INSTRUCTIONAL ASSISTANT | KALI OTTO, CUB CLUB COORDINATOR

NEW ASSIGNMENTS:

CRYSTAL BRADY, HIGH SCHOOL SPECIAL EDUCATION TEACHER | SCOTT HASKINS, HIGH SCHOOL SOCIAL STUDIES TEACHER | MANDI LEWIS, 3RD GRADE TEACHER | JILL SPAFFORD, 7TH-8TH GRADE MATH TEACHER | SARA COVEAU, ELEMENTARY BUILDING AIDE

ELEMENTARY SCHOOL

WEBSTER ELEMENTARY IS AN EARLY CHILDHOOD-4TH GRADE SCHOOL WITH 239 STUDENTS AND 32 STAFF

PRINCIPAL: ASHLEY NAGEL | SECRETARY: TAMRA SMITH

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

93% OF WEBSTER ELEMENTARY 4K STUDENTS FINISHED THE 2024-2025 SCHOOL YEAR MEETING KINDERGARTEN BEGINNING-OF-YEAR BENCHMARKS—AN ACHIEVEMENT CREDITED TO OUR OUTSTANDING TINY TIGERS PROGRAM, WHICH OFFERS ONE OF THE BEST BALANCED APPROACHES OF PLAY-BASED AND ACADEMIC LEARNING IN THE AREA TO PREPARE STUDENTS WHOLLY FOR KINDERGARTEN READINESS.





#TIGERPROUD

MIDDLE SCHOOL

WEBSTER MIDDLE SCHOOL IS A 5TH-8TH GRADE SCHOOL WITH 191 STUDENTS AND 20 STAFF

PRINCIPAL: RON STELSON | SECRETARY: ANDREA SCHROETKE

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

DURING THE 2024-2025 SCHOOL YEAR, 76% OF WEBSTER MIDDLE SCHOOL STUDENTS EARNED PLACEMENT ON THE A OR B HONOR ROLL, WHILE 88% PARTICIPATED IN EXTRACURRICULAR ACTIVITIES SUCH AS SPORTS, MUSIC, DRAMA, AND CLUBS—DEMONSTRATING STRONG ACHIEVEMENT BOTH IN ACADEMICS AND IN SCHOOL INVOLVEMENT.





#TIGERPROUD

HIGH SCHOOL

WEBSTER HIGH SCHOOL IS A 9TH-12TH GRADE SCHOOL WITH 207 STUDENTS AND 44 STAFF

PRINCIPAL: PETE SCHROEDER | SECRETARY: AMBER SIMON

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

IN 2025, WEBSTER HIGH SCHOOL WAS RECOGNIZED BY U.S. NEWS & WORLD REPORT AS ONE OF THE BEST PUBLIC HIGH SCHOOLS IN WISCONSIN, RANKING WITHIN THE TOP 26% OF THE 549 HIGH SCHOOLS EVALUATED STATEWIDE.





#TIGERPROUD

BUDGET SUMMARY

2024-2025						
FUND	BEGINNING Balance	REVENUES	EXPENDITURES	ENDING Balance	FUND BALANCE INC/DEC	
10 - GENERAL	\$3,606,265	\$9,787,169	\$10,265,355	\$3,128,080	-\$478,186	
20 - SPECIAL PROGRAM	\$665,113	\$2,261,693	\$2,128,784	\$798,022	\$132,908	
30 - DEBT SERVICE	\$57,874	\$749,753	\$759,550	\$48,077	-\$9,797	
40 - CAPITAL PROJECTS	\$0	\$75,000	\$75,000	\$0	\$0	
50 - FOOD SERVICE	\$0	\$599,593	\$599,593	\$0	\$0	
80 - COMMUNITY SERVICE	\$210,136	\$178,464	\$146,881	\$241,720	\$31,583	
90 - PKG & COOPERATIVE	\$0	\$0	\$0	\$0	\$0	
TOTAL ALL FUNDS:	\$4,539,389	\$13,651,671	\$13,975,163	\$4,215,898	-\$323,491	
Proposed year End	Revenues &	Expenditures	s for 2025-20	26		
FUND	BEGINNING Balance	REVENUES	EXPENDITURES	ENDING Balance	FUND BALANCE INC/DEC	
10 - GENERAL	\$3,128,080	\$9,779,534	\$10,440,534	\$2,467,080	-\$661,000	
20 - SPECIAL PROGRAM	\$798,022	\$2,244,496	\$2,244,496	\$798,022	\$0	
30 - DEBT SERVICE	\$48,077	\$749,795	\$759,900	\$37,972	-\$10,105	
40 - CAPITAL PROJECTS	\$0	\$0	\$0	\$0	\$0	
50 - FOOD SERVICE	\$0	\$588,735	\$588,735	\$0	\$0	
80 - COMMUNITY SERVICE	\$241,720	\$178,846	\$178,846	\$241,720	\$0	
90 - PKG & COOPERATIVE	\$0	\$0	\$0	\$0	\$0	
TOTAL ALL FUNDS:	\$4,215,898	\$13,541,406	\$14,212,511	\$3,544,793	-\$671,105	

Fynd Balance Symmary

WHAT IS A FUND BALANCE?

A "FUND BALANCE" IS CREATED OR INCREASED WHEN FUND REVENUES EXCEED FUND EXPENDITURES FOR A FISCAL PERIOD. CORRESPONDINGLY, A FUND'S BALANCE IS DECREASED WHEN FUND EXPENDITURES EXCEED FUND REVENUES.

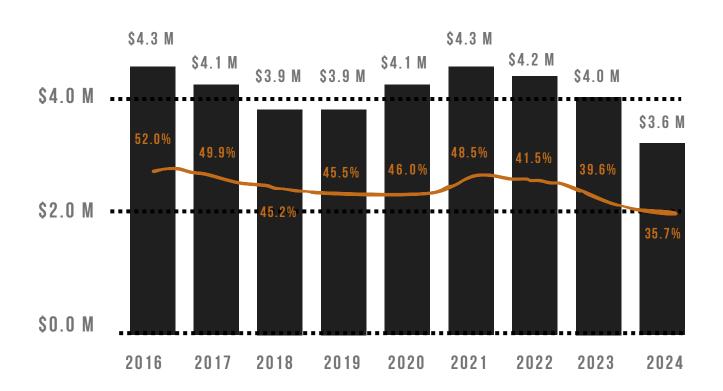
THE DIFFERENCE BETWEEN THE FUND'S ASSETS AND LIABILITIES EQUALS THE "FUND BALANCE." A POSITIVE FUND BALANCE REPRESENTS A FINANCIAL RESOURCE AVAILABLE TO FINANCE EXPENDITURES OF A FOLLOWING FISCAL PERIOD. A DEFICIT FUND BALANCE CAN ONLY BE RECOVERED BY HAVING REVENUES EXCEED EXPENDITURES IN A FOLLOWING FISCAL PERIOD.

UNDERSTANDING THE FUND BALANCE

A COMMON MISCONCEPTION IS THAT FUND BALANCE IS A CASH ACCOUNT AND THEREFORE CORRESPONDS TO THE DISTRICT'S BANK BALANCE. AS DISCUSSED ABOVE, FUND BALANCE REPRESENTS THE FUND'S TOTAL ASSETS MINUS ITS LIABILITIES (WHAT A FUND OWNS MINUS WHAT IT OWES). CASH IS AN ASSET, BUT IT USUALLY IS NOT A FUND'S ONLY ASSET. THE FUND MAY ALSO HAVE LIABILITIES, SUCH AS AN ACCOUNTS PAYABLE AMOUNT DUE A SUPPLIER THAT COULD RESULT IN A DECREASE IN FUND CASH WHEN THEY ARE PAID OFF.

FUND BALANCE

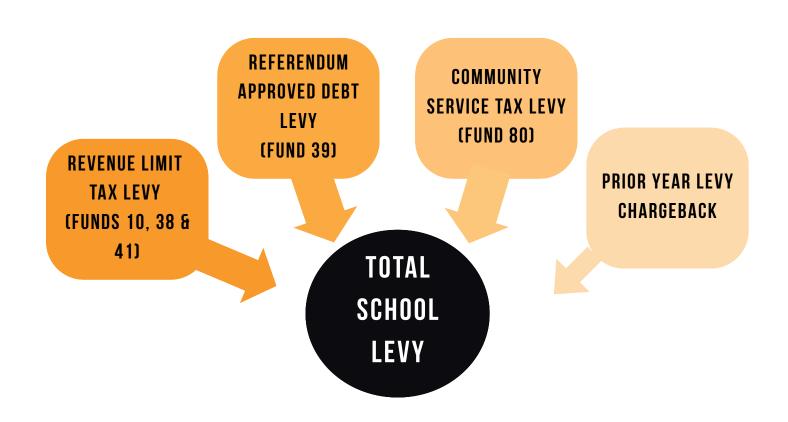
FUND BALANCE AS A % OF EXPENSES



Understanding the tax levy / mill rate

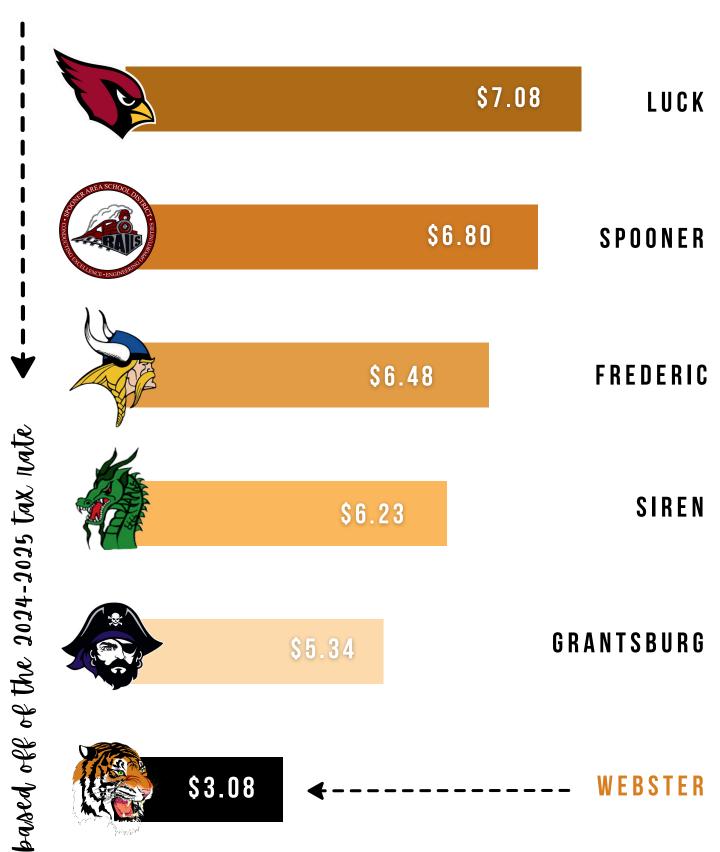
- THE 2025-2026 PROPOSED LEVY RATE ASSUMES A 7.6% INCREASE IN THE EQUALIZED VALUATION, WHICH WILL BE CERTIFIED ON OCTOBER 1, 2025. THE STATE AVERAGE INCREASE IS 8.1%.
- THE LEVY RATE IS BASED ON THE EQUALIZED VALUATION AS CERTIFIED BY THE DEPARTMENT OF REVENUE. PROPERTY TAX BILLS ARE DETERMINED THROUGH THE INDIVIDUAL MUNICIPALITY'S VARIATION ON THE ASSESSED VALUATION OF PROPERTY.
- THE SCHOOL DISTRICT OF WEBSTER ONLY HAS THE AUTHORITY TO CERTIFY A TOTAL TAX LEVY WITHIN THE LIMITS OF THE LAW AND THEN PROVIDE EACH
- MUNICIPALITY WITH THE AMOUNT THAT REFLECTS THEIR PORTION OF THE TOTAL BASED ON PROPERTY VALUES OF THE MUNICIPALITY THAT LIE WITHIN THE DISTRICT AS A PERCENTAGE OF ALL PROPERTY VALUES.
- THE SCHOOL DISTRICT OF WEBSTER'S MILL RATE HAS CONSISTENTLY BEEN ONE OF THE LOWEST IN THE STATE AND IS WELL BELOW THE STATE AVERAGE.

 FOR 2024-2025, OUR MILL RATE WAS THE 18TH LOWEST IN THE STATE OUT OF 421 DISTRICTS.

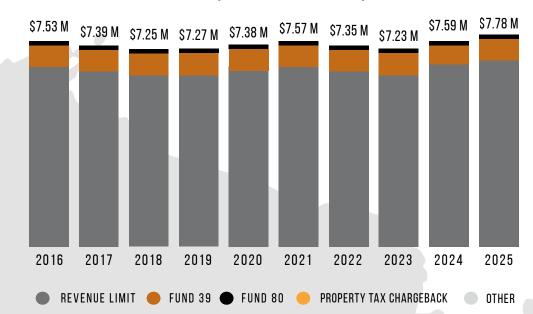




Local Mill Rate Companison



Webster Total School Levy Composition Comparison





2024-2025 Mill Rate State Averages

K-12 DISTRICTS: \$7.09

BUDGET 2025-2026

GENERAL FUND (FUND 10)	Audited 2023-2024	UnAudited 2024-2025	Budget 2025-2026
Beginning Fund Balance (Account 930 000)	3,938,554.55	3,566,095.46	3,087,909.71
Residual Equity Transfers In (Account 992 000)	3,750,554.55	3,500,055.40	3,007,707.71
Residual Equity Transfers Out (Account 991 000)			
Ending Fund Balance, Reserved (Acct. 931 000)		9	
Ending Fund Balance, Designated (Acct. 932 000)			
Ending Fund Balance, Unappropriated (Acct. 933 000)			
TOTAL ENDING FUND BALANCE (ACCT. 930 000)	3,566,095.46	3,087,909.71	2,426,909.71
REVENUES & OTHER FINANCING SOURCES			
100 Transfers-in			
Local Sources	6,728,610.17	6,901,869.00	7,014,706.00
210 Taxes	0,720,010.17	0,901,809.00	7,014,700.00
230 Inter-fund payments			
240 Payments for Services			
260 Non-Capital Sales			
270 School Activity Income	54,813.45	51,938.45	55,600.00
280 Interest on Investments	41,329.01	40,675.67	40,000.00
290 Other Revenue, Local Sources	25,557.50	16,289.83	18,100.00
Subtotal Local Sources	6,850,310.13	7,010,772.95	7,128,406.00
Other School Districts Within Wisconsin			
310 Transit of Aids		A00000 - 2000 - 2000 - 2000 - 2000	200000 100000 100000
340 Payments for Services	721,605.00	703,443.00	790,000.00
380 Medical Service Reimbursements	00 to 20 100 f		
390 Other Inter-district, Within Wisconsin	43,351.51	44,321.55	6,000.00
Subtotal Other School Districts within Wisconsin	764,956.51	747,764.55	796,000.00
Other School Districts Outside Wisconsin			
440 Payments for Services		·	
490 Other Inter-district, Outside Wisconsin			
Subtotal Other School Districts Outside Wisconsin		<u> </u>	- *
Intermediate Sources	19,934.66	4,933.80	5,405.00
510 Transit of Aids			
530 Payments for Services from CCDEB 540 Payments for Services from CESA			
580 Medical Services Reimbursement			
590 Other Intermediate Sources			
Subtotal Intermediate Sources	19,934.66	4,933.80	5,405.00
State Sources	- i		
610 State Aid Categorical	126,535.97	122,459.72	121,000.00
620 State Aid General	20,591.00	17,503.00	17,000.00
630 DPI Special Project Grants	62,801.76	61,682.01	65,572.00
640 Payments for Services	52,001.70	- 51,002.01	05,572.00
650 Student Achievement Guarantee in Education (AGR Grant)	273,713.91	282,487.94	291,000.00
660 Other State Revenue Through Local Units	18,112.00	12,939.10	13,500.00
690 Other Revenue	896,678.14	953,524.65	1,001,244.00
Subtotal State Sources	1,398,432.78	1,450,596.42	1,509,316.00

Federal Sources			
710 Transit of Aids			
720 Impact Aid			
730 DPI Special Project Grants	365,169.07	40,586.14	42,828.00
750 IASA Grants	235,737.07	183,484.95	181,212.00
760 JTPA			V.
770 Other Federal Revenue Through Local Units			
780 Other Federal Revenue Through State	49,329.14	47,080.86	65,000.00
790 Other Federal Revenue - Direct	28,484.00	34,107.00	30,367.00
Subtotal Federal Sources	678,719.28	305,258.95	319,407.00
Other Financing Sources			
850 Reorganization Settlement			
860 Compensation, Fixed Assets	2,468.50	6,925.00	4,500.00
870 Long-Term Obligations		244,868.40	
890 Miscellaneous			
Subtotal Other Financing Sources	2,468.50	251,793.40	4,500.00
Other Revenues			
960 Adjustments		-	_
970 Refund of Disbursement	14,588.35	14,196.74	14,000.00
980 Medical Service Reimbursement			
990 Miscellaneous	1,609.00	1,852.05	2,500.00
Subtotal Other Revenues	16,197.35	16,048.79	16,500.00
TOTAL REVENUES & OTHER FINANCING SOURCES	9,731,019.21	9,787,168.86	9,779,534.00
EXPENDITURES & OTHER FINANCING USES			
Instruction	1,473,429.85	1,394,557.03	1,629,946.00
110 000 Undifferentiated Curriculum		1500 1500	
120 000 Regular Curriculum	2,075,686.26	2,082,527.27	2,098,382.00
130 000 Vocational Curriculum	446,001.74	451,856.47	477,071.00
140 000 Physical Curriculum	232,354.05	260,216.10	287,156.00
160 000 Co-Curricular Activities	288,275.00	285,913.30	317,773.00
170 000 Other Special Needs	-	-	-
Subtotal Instruction	4,515,746.90	4,475,070.17	4,810,328.00
Support Sources	328,733.32	348,329.45	374,270.00
210 000 Pupil Services		, , , , , , , , , , , , , , , , , , , ,	
220 000 Instructional Staff Services	295,899.81	286,099.09	307,056.00
230 000 General Administration	422,389.85	401,444.46	407,219.00
240 000 School Building Administration	635,447.42	644,724.69	649,331.00
250 000 Business Administration	1,727,224.44	1,604,704.76	1,723,740.00
260 000 Central Services	48,618.70	52,979.38	51,090.00
270 000 Insurance & Judgments	103,187.67	134,728.25	150,609.00
280 000 Debt Services	12	_	
290 000 Other Support Services	485,559.87	644,079.51	477,538.00
Subtotal Support Sources	4,047,061.08	4,117,089.59	4,140,853.00
Non-Program Transactions	907,156.82	1,019,938.62	888,353.00
410 000 Inter-fund Transfers	ii e		
430 000 Instructional Service Payments	601,162.10	633,979.34	598,000.00
490 000 Other Non-Program Transactions	32,351.40	19,276.89	3,000.00
Subtotal Non-Program Transactions	1,540,670.32	1,673,194.85	1,489,353.00
TOTAL EXPENDITURES & OTHER FINANCING USES	10,103,478.30	10,265,354.61	10,440,534.00

SPECIAL PROJECT FUNDS (FUNDS 21, 23, 27, 29)	Audited 2023-2024	UnAudited 2024–2025	Budget 2025-2026
900 000 Beginning Fund Balance	531,921.97	665,113.47	798,021.90
900 000 Ending Fund Balance	665,113.47	798,021.90	798,021.90
TOTAL REVENUES & OTHER FINANCING SOURCES	2,359,542.69	2,261,692.68	2,244,496.00
100 000 Instruction	1,650,583.31	1,514,162.53	1,581,977.00
200 000 Support Services	402,048.60	420,564.26	460,442.00
400 000 Non-Program Transactions	173,719.28	194,057.46	202,077.00
TOTAL EXPENDITURES & OTHER FINANCING USES	2,226,351.19	2,128,784.25	2,244,496.00

DEBT SERVICE FUND (FUNDS 38, 39)	Audited 2023–2024	UnAudited 2024-2025	Budget 2025-2026
900 000 Beginning Fund Balance	67,569.52	57,874.03	48,076.89
992 000 Residual Equity Transfers In (Account 992 000)		11-200	
992 000 Residual Equity Transfers Out (Account 991 000)			
900 000 ENDING FUND BALANCES	57,874.03	48,076.89	37,971.89
TOTAL REVENUES & OTHER FINANCING SOURCES	754,203.01	749,752.86	749,795.00
281 000 Long-Term Capital Debt	763,898.50	759,550.00	759,900.00
282 000 Refinancing		_	
283 000 Operational Debt	PE		1749
289 000 Other Long-Term General Obligation Debt	-	-	
TOTAL EXPENDITURES & OTHER FINANCING USES	763,898.50	759,550.00	759,900.00
842 000 INDEBTEDNESS, END OF YEAR		1	

CAPITAL PROJECTS FUND (FUNDS 41, 48, 49)	Audited 2023-2024	UnAudited 2024–2025	Budget 2025-2026
900 000 Beginning Fund Balance	0.00	0.00	0.00
992 000 Residual Equity Transfers In (Account 992 000)	-	E	=
992 000 Residual Equity Transfers Out (Account 991 000)	-	-	-
900 000 Ending Fund Balance	0.00	0.00	0.00
TOTAL REVENUES & OTHER FINANCING SOURCES	1	75,000.00	2:
100 000 Instructional Services		-	15
200 000 Support Services	-	75,000.00	
300 000 Community Services		-	15
400 000 Non-Program Transactions	_	-	
TOTAL EXPENDITURES & OTHER FINANCING USES		75,000.00	-

FOOD SERVICE FUND (FUND 50)	Audited 2023-2024	UnAudited 2024-2025	Budget 2025-2026
900 000 Beginning Fund Balance	45,230.62	0.00	0.00
992 000 Residual Equity Transfers Out (Account 991 000)	F2	9	2
900 000 ENDING FUND BALANCE	0.00	0.00	0.00
TOTAL REVENUES & OTHER FINANCING SOURCES	523,665.46	599,592.87	588,735.00
200 000 Support Services	568,896.08	599,592.87	588,735.00
400 000 Non-Program Transactions	-	·	:=
TOTAL EXPENDITURES & OTHER FINANCING USES	568,896.08	599,592.87	588,735.00

COMMUNITY SERVICE FUND (FUND 80)	Audited 2023-2024	UnAudited 2024-2025	Budget 2025-2026
900 000 Beginning Fund Balance	197,608.03	210,136.48	241,719.58
992 000 Residual Equity Transfers Out (Account 991 000)			VB
900 000 ENDING FUND BALANCE	210,136.48	241,719.58	241,719.58
TOTAL REVENUES & OTHER FINANCING SOURCES	155,357.56	178,464.20	178,846.00
100 000 Instruction			(a)
200 000 Support Services	13,159.71	18,367.71	18,845.00
300 000 Community Services	129,669.40	128,513.39	160,001.00
400 000 Non-Program Transactions	-		
TOTAL EXPENDITURES & OTHER FINANCING USES	142,829.11	146,881.10	178,846.00

PACKAGE & COOPERATIVE PROGRAM FUND	Audited	UnAudited	Budget
(FUNDS 91, 93, 99)	2023-2024	2024-2025	2025-2026
900 000 Beginning Fund Balance		ı	
900 000 ENDING FUND BALANCE	-	-	
TOTAL REVENUES & OTHER FINANCING SOURCES	-	2	40
100 000 Instruction	15	=	-
200 000 Support Services	500	-	
400 000 Non-Program Transactions	95		
TOTAL EXPENDITURES & OTHER FINANCING USES		4	21

PROPOSED PROPERTY TAX LEVY

FUND	Levy 2023-2024	Levy 2024-2025	Proposed Levy 2025-2026
General Fund	6,729,420.00	6,901,869.00	7,014,706.00
Referendum Debt Service Fund	754,150.00	749,725.00	749,795.00
Non-Referendum Debt Service Fund	9.8		
Capital Expansion Fund			
Community Service Fund	114,000.00	134,000.00	114,000.00
Minus Estimated Computer Levy			
TOTAL SCHOOL LEVY	7,597,570.00	7,785,594.00	7,878,501.00
PERCENTAGE INCREASE — TOTAL LEVY FROM PRIOR YEAR	0.05	0.02	0.01

Updated 09/17/2025

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 22,2025

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 2025-2026 FISCAL YEAR TO BE APPROVED AT THE SEPTEMBER 22, 2025 ANNUAL MEETING.

COMMUNITY SERVICE FUND (Fund 80)	AUDITED 2023-2024	UNAUDITED 2024-2025	BUDGET 2025-2026
900 000 Beginning fund Balance	\$197,608.09	\$210,136.48	\$241,719.58
992 000 RESIDUAL EQUITY TRANSFERS OUT (ACCOUNT 991 000)	\$0.00	\$0.00	\$0.00
900 000 Ending fund Balance	\$210,136.48	\$241,719.58	\$241,719.58
TOTAL REVENUES & OTHER FINANCING SOURCES	\$155,357.56	\$178,464.20	\$178,846.00
100 000 INSTRUCTION	\$0.00	\$0.00	\$0.00
200 000 SUPPORT SERVICES	\$13,159.71	\$18,367.71	\$18,845.00
300 000 COMMUNITY OSERVICES	\$129,669.40	\$128,513.39	\$160,001.00
400 000 NON-PROGRAM OTRANSACTIONS	\$0.00	\$0.00	\$0.00
TOTAL EXPENDITURES & OTHER FINANCING USES	\$142,829.11	\$146,881.10	\$178,846.00

THANK YOU FOR YOUR INTEREST IN THE SCHOOL DISTRICT OF WEBSTER

NON DISCRIMINATION STATEMENT

ADMISSION TO ANY PUBLIC SCHOOL IN THIS 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, EXTRACURRICULAR, 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