

**District Budget Hearing
School District of Webster
September 23, 2024**

President Chaz Heinz called the Budget Hearing to order at 5:00 pm.

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

Board Members Absent: 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.

Respectfully submitted,



Kim Johnson
School Board Clerk