

Staff Compensation and Budget Hearing – Regular Session – August 26, 2024

Ad Hoc Members Present: Terry Larsen, Pamela Peterson, Kim Johnson

Others Present: District Administrator, Joshua Hetfeld, District Accountant, Crystal Houman

Terry Larsen called the meeting to order at 10:03 a.m.

Crystal Houman provided an overview of the 2023-2024 year-end budget. She explained that the annual fiscal audit is not complete yet, so there will be additional audit adjustments to the budget before the annual meeting.

We are currently looking at a \$374,000 deficit for the year. Some key issues causing this deficit were increased administration costs, increased HRA funding, and transportation fuel costs. In addition, there were two fleet vehicles purchased at year-end that were not in the budget for 2023-2024. Also, Fund 50 (Food Service) ran into a deficit, and funds were transferred from Fund 10 to Fund 50 to cover this deficit.

Crystal went over the current 2024-2025 proposed budget. This proposed budget is currently at a \$263,000 deficit. Crystal explained that although they had proposed staff savings with the staff changes last spring, none of this occurred. In fact, some of the costs are slightly higher. Joshua and Crystal will continue to revise the budget and look at where additional cuts can be made, as they would like to propose a balanced budget for the annual meeting. An area to cut would be the purchase of a new school bus for this year, which would be a savings of \$130,000. Other savings will include bringing the Speech Therapist on-site and cutting the position of the Aid that worked with the students who have Speech Therapy online. Also discussed was how the revenue limit affects the budget and the cost per pupil rates.

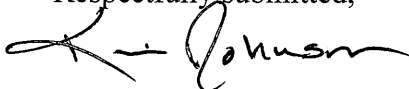
Motion by Pam Peterson/Kim Johnson to move to Executive Session pursuant to Wisconsin State Statue 19.85(1)(c). Roll call vote with all members voting yes.

Motion by Pam Peterson/Kim Johnson returned to open session at 12:57 p.m. Roll call vote with all members voting yes.

The committee will meet again on September 9, 2024, at 10:00 a.m. at the Administration Office to review the recommendations for the administration staff.

Motion by Pam Peterson/Kim Johnson to adjourn the meeting at 1:02 p.m. Motion carried.

Respectfully submitted,



Kim Johnson