

Budget/Personnel Committee Meeting – Regular Session – July 13, 2026

Members Present: Committee Chair, Pamela Peterson, and Members Terry Larsen and Kim Johnson

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

Pamela Peterson, Committee Chair, called the Personnel/Negotiations Committee Meeting of July 13, 2026 to order at 2:03 p.m.

2025-2026 Budget Revisions-Budget revisions were presented and discussed. Overall there was a decrease in anticipated revenues, with the largest decrease being a reduction in High Cost Transportation Aid. Expenditures for the year had a small increase due to insurance changes, transportation and substitute costs.

2026-2027 Budget Update- A budget overview was presented. The budget will continue to be refined and discussed at the next meeting.

Short-Term Borrowing Update:

District Line of Credit with Old National is up and running. This line was put into our portal so ease of use is maximized. The cost for this line of credit was \$2500.00 but Old National will split the cost with the district. This line of credit will remain open until October 2027.

Employee Health Insurance Review:

We joined the Northwest Area Cooperative last year to combat the high increases in district health insurance. However, we did not notice that the renewal date was July 1st rather than our typical September 1 date. The district has decided to cover the difference in rates for all staff for July and August of 2026 due to the short notice to employees. Employees will see their rate change for this year beginning on September 1. It should also be noted that premiums may increase on July 1st of future years.

Early Childhood Program Update:

The program will run half days on Mondays through Thursdays. Currently, we have between 5-7 students for enrollment. There would be additional transportation costs for this program.

Staff Retention Survey:

The committee reviewed the summary for the survey. There was an average of 53 responses for the questions. One suggestion the committee had for future surveys was to split the questionnaire and have one for teaching staff and one for support staff. The committee felt the response data would be more beneficial. The survey will be further discussed.

Staff Inservice Wellness Activities:

The admin team is looking for ways to support the staff with wellness activities. They are looking for team building/camaraderie ideas. The committee is in support of these wellness initiatives.

CTE/Youth Apprenticeship Coordinator:

The committee reviewed a proposal for an addition of a CTE/Youth Apprenticeship Coordinator to be added to the Employee Handbook. As our programs continue to grow, we are in need of a coordinator to handle these responsibilities. The programs that would be included in this coordinator position are: Youth Apprenticeship, Skills USA, Carl Perkins Grant and CTE Incentive Grant. The compensation for this coordinator position would be \$500.00 plus a \$200.00 per Youth Apprenticeship Completer incentive. The committee recommends the addition of this position.

Motion by Terry Larsen/Kim Johnson to move into Executive Session pursuant to Wisconsin Statutes 19.85 (1)(c)(e) at 3:19 p.m. Roll call vote was taken with all members voting yes. Motion carried.

The regular session of the July 13, 2026 Personnel/Negotiations Committee Meeting reconvened at 5:32 p.m.

Motion by Terry Larsen/Kim Johnson to adjourn the Personnel/Negotiations Committee Meeting of July 13, 2026 at 5:43 p.m.

Respectfully submitted,



Pamela Peterson

Budget/Personnel Committee Chair
School Board Treasurer