

Budget/Personnel Committee Meeting – Regular Session – September 14, 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 September 14, 2026 to order at 2:01 p.m.

2026-2027 Budget Update: Crystal Houman, District Accountant, provided the committee with a budget update. In preparation for the annual meeting, the Administration has been working on finalizing the 2026-2027 budget. Enrollment is holding steady. The 2026-27 revenue limit, which is based in part on current enrollment numbers and property values. With the current numbers, the 26-27 budget is projecting a \$900,000 surplus due to the successful operational referendum from last spring. As stated last spring during the referendum, these surplus funds are designated to increase our fund balance and provide for some maintenance projects. With our current estimated property values and enrollment numbers, our mill rate is forecasted to be substantially lower than the \$3.46 prediction last spring during the operational referendum. This will be finalized in October at the budget hearing meeting.

2026-2027 Debt Defeasance Discussion: The committee briefly discussed the topic of debt defeasance. We remain with our previous recommendation that it is not cost effective for us to go ahead with a debt defeasance plan.

Review of Bus Services Agreement with Siren Bus Company

September 2026: We currently have one unfilled driver position. The district has advertised for this position and received no applicants. An agreement was reached with the Siren Bus Company to assist us with this route for the month of September.

October 2026-May 2027: We are currently down one full time driver. We also have a driver out on medical leave. Mr. Hetfeld requested a quote from The Siren Bus Company to run one route from October 1, 2026 for the remainder of the 2026-2027 school year. The quote is reasonable and the committee recommends going forward with this option.

Discussion on the Addition of One Year Middle School Instructional Aide (0.5 FTE): The district currently has this position posted on WeCan, however there are no applicants at this time. This committee understands the need for this position due to additional needs in the Special Education area. We recommend this addition. The district will work to fill the position.

Motion by Terry Larsen/Pamela Peterson to move into Closed Session pursuant to Wisconsin Statutes 19.85 (1)(c)(e) at 3:03 p.m. Roll call vote was taken with all members voting yes. Motion carried.

Committee Member, Kim Johnson left the meeting at this time due to conflicting obligations.

The regular session of the September 14, 2026 Budget/Personnel Committee Meeting reconvened at 3:52 p.m.

Motion by Terry Larsen/Pamela Peterson to adjourn the Budget/Personnel Committee Meeting of September 14, 2026 at 3:52 p.m. Motion carried.

Respectfully submitted,



Pamela Peterson

Budget/Personnel Committee Chair
School Board Treasurer