

# **OSBORN SCHOOL DISTRICT #8**

**March 19, 2025 BUDGET COMMITTEE**

Allison Ahl

Felipe Carranza -absent

Jenny Davey

Emerald Woodland

Jennifer Flaherty -absent

John Formanek

Sam Garcia

Storm Gerlock

Jill Singh- absent

Katrina Roberts

Elaine Marxer

Jorge Meza

Debra Murillo

RJ Linn- absent

Michael Robert

Charity Thomas -absent

Colleen McCabe

Rodi Vehr

MaryJo Winters

Eric Thompson

Brianna Ellison

Ken White

Lisa Nye -recorder

## **Call to Order**

Ms. McCabe called the meeting to order at 3:48 PM.

## **Information/ Discussion**

**2026 fiscal year revenue and expenditure projections; including staffing allocations, salary schedules, staff compensation and fringe benefits, working conditions and recommendations for policy change related to these items.**

### **Review- Committee Norms**

Dr. Robert reviewed the importance of waiting for distribution of minutes before sharing out discussions from the meeting. This ensures consistent messaging to everyone.

### **Review- Grant Funding Implications**

Dr. Robert reviewed the grant funding implications.

Funding losses:

- Informed by ADE that only 80% of anticipated funds from Title I will be available.
- Notification February 18 of termination of the NIET TSL grant

Although all contracts will be honored through the end of the 24-25 school year there is not funding for all positions to return in 25-26. This will require the district to fund positions not previously funded from the M&O Budget, adding approx \$708,300 in additional M&O costs to the 25-26sy budget. The District's administrative team has identified areas for savings and new revenue sources of approximately \$734,000 to offset the increased cost to the M&O Budget.

### **Review Working List of Expenditures/savings**

Ms. McCabe shared updated staffing allocations for special education classrooms along with employee work calendar changes, health insurance costs, one time dollars and paid leave recommendations.

- Health insurance costs will be increasing by 10% for the 25-26sy.
- Revising staff work calendars. This is to align all staff work calendars with the 25-26sy student calendar, in which Jan 5 was added as a non-student work day for all staff.
- The district received \$170,000 in one time funding from the state. District Administration is requesting to use these funds for a full-time Literacy Coach shared between Encanto & Clarendon Schools for the 25/26sy to provide coaching to teachers and support foundational literacy coaching for students. Solano & Longview have both received grant funding which provides preK-3 Literacy Coaches for their school communities; unfortunately, Encanto & Clarendon were not eligible to apply for these grant funds. The admin team is requesting the use of these one-time dollars, to provide a Literacy Coach for Encanto & Clarendon school for the 25/26sy. Future years sustainability is not guaranteed as these are one-time dollars.

Additional items for consideration and prioritization by the committee this year will be around policy work, including paid parental leave and annual leave payouts. If the committee recommends these

policy items be included in the 25-26sy budget, the next steps are to begin drafting the policies for Governing Board adoption. The policies would have a July 1 effective date.

**Adjournment**

Meeting adjourned at 5:32 PM.