

OSBORN SCHOOL DISTRICT #8

BUDGET COMMITTEE -February 26, 2025

Present:

Alison Ahl- Gomez
Felipe Carranza- absent
Jenny Davey
Emerald Woodland
Jennifer Flaherty-absent
John Formanek
Sam Garcia
Storm Gerlock
Jill Singh
Katrina Roberts
Elaine Marxer
Jorge Meza-absent
Debra Murillo
RJ Linn
Michael Robert-absent
Charity Thomas-absent
Colleen McCabe-Facilitator
Rodi Vehr
Mary Jo Winters Gemuenden
Ken White-absent
Brianne Ellison-absent
Eric Thompson

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 – Federal Funding Impact & M&O projections

Ms. McCabe reviewed the ideal timeline when funds are known to be phasing out vs the abrupt cancellation of federal funds. The committee will continue to be updated on the impact of the District's federal funding reductions but the expedited timeline may necessitate some decisions prior to the next committee meeting due to contract issuance and board meeting schedules in March. All contracts for the current school year will be honored for the remainder of this year and the Admin Team is exploring ways to address the 25/26 school year federal funding reductions.

Review Working List of Expenditures/savings

Ms. McCabe shared updated staffing allocations for special education classrooms and specialized transportation along with Teacher Professional Growth, Movement on the Salary Schedule.

Employee Benefits

Dr. Woodland shared that health insurance costs will be increasing with projected increases as high as 12%. Providing an overview of offerings she noted increases to deductibles and out of pocket maximums across all medical plans.

Return to work retiree program

Dr. Woodland shared that the district is working on a policy for a retiree Return to Work program for the new school year.

Additional items for consideration and prioritization by the committee this year will be around policy work, including:

- Paid parental leave
 - Dr. Woodland stated that depending on fiscal allowability, the goal would be to have several weeks paid for (up to 12 per FMLA), but perhaps we can start with at least two weeks depending on budget capacity.
- Annual Leave Payout Policy

Adjournment

Meeting adjourned at 5:41 PM.