

OSBORN SCHOOL DISTRICT #8

BUDGET COMMITTEE -February 12, 2025

Present:

Alison Ahl- Gomez

Felipe Carranza- absent

Jenny Davey-

Emerald Woodland

Jennifer Flaherty

John Formanek

Sam Garcia

Storm Gerlock-absent

Jill Singh

Katrina Roberts

Elaine Marxer

Jorge Meza-absent

Debra Murillo

RJ Linn-absent

Michael Robert

Charity Thomas

Colleen McCabe-Facilitator

Rodi Vehr

Mary Jo Winters Gemuenden-absent

Ken White

Brianne Ellison-absent

Eric Thompson

Lisa Nye-Recorder

1. Call to Order

Ms. McCabe called the meeting to order at 3:50 PM.

2. 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.

Ms. McCabe reviewed revenue projections from the previous meeting noting that current projects reflect an increase in revenues of approx \$644,000. This is a good starting point for the committee's work.

Adjustments to the net revenues include the addition of 6 FTE classroom teachers to account for increased enrollment, decrease in ASRS retirement contributions from 12.27% to 12% plus anticipated costs for certified professional growth.

Other cost factors discussed:

Increase of potentially 5-7% for health insurance

Special education staffing needs due to increase enrollment

Increased transportation costs due to outsourced McKinney Vento routes

Dr. Robert shared how staffing allocations are determined and the divisor to keep class sizes smaller.

Dr. Woodland provided a timeline for issuance of contracts and notices of appointment

Members were tasked with gathering and bring back ideas/suggestions from sites for savings and funding needs

3. Adjournment

Meeting adjourned at 4:41 PM.