

# OSBORN SCHOOL DISTRICT #8

## February 25, 2026 BUDGET COMMITTEE MINUTES

Ms. McCabe began the meeting at 3:51 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.**

The 26-27sy revenue projections began with a **\$955,000 deficit.**

#### **Updated Expenditure projections:**

- Reduce 6.5 teacher FTEs - based on staffing allocations = **(\$373,750) savings.**
- Additional 1.0 Resource teacher = **\$57,500 increase cost.**
- Additional 1.0 Resource EA = **\$35,000 increase cost.**
- Reduce Special Education Support Providers = **(\$75,000) savings.**
- Reduce Vacant Driver Position = **(59,000) savings.**
- Operational department savings have been identified = **(\$79,000) savings.**
- Certificated staff movement on the salary schedule = **\$60,000 estimated cost increase**
- Utility Rate increases = **\$48,000 estimated cost increase**
- Capital (DAA) funds transfer to M&O Budget = **(\$190,000) increase revenues**

**Current Net Deficit = (\$376,825)**

\*Note- health insurance rate increases have yet to be added to the deficit.

Dr. Robert shared that district & department level expenditures, along with universal staffing allocations, are also being reviewed for possible savings. Dr Robert shared the following examples:

- Not all departments and district level positions come from the M&O budget, but all departments are looking at expenditure levels as student enrollment has decreased.
- District Office admin assistants- no recommended reductions.
  - Currently we have 3.0 admin assistants at DO, Admin Assistant to the Superintendent/Governing Board, Curriculum, and SPED. There is no clerk/receptionist at DO, as that position was eliminated in past years' reductions. The remaining DO staff share in a rotating schedule for the DO reception/lobby front desk coverage.
- District Level Admin Positions -
  - As vacancies occur, positions will be evaluated for replacement internally vs externally, including responsibility levels, classification and pay grades.
    - For example, the Federal Programs administrator position turned over this past August, and the position was reclassified from administrative to classified exempt.

## **Employee Benefits – Staff Survey**

Dr. Woodland shared the results of the staff survey which received 80 responses. Most staff surveyed preferred to have access to multiple plan options at varying price points vs a single plan choice. Most staff valued lower monthly premiums over lower out of pocket costs, such as deductibles. Respondents valued the traditional plan choices, such as core or co-pay plans, over the high-deductible plan options. 57% of respondents shared that a \$20 share premium would be affordable to them.

The committee determined there would be minimal expenditure savings in increasing the employees' premium cost share. The committee's recommendation is to continue offering multiple free coverage options for the employee tier. The governing board will approve the 26-27sy insurance rates at the March meeting with insurance open enrollment beginning in April.

## **One Time Funds – Social Workers**

Recommend funding 3.0 social worker positions using one-time funds, approx \$300,000. The district has submitted school safety grant applications for the continuation of school social worker positions, but we won't know if we are awarded grant funds until later this summer.

Next Meeting March 25<sup>th</sup>

Meeting adjourned at 5:14PM.

## **Present:**

Colleen McCabe

Kurtis Collins

Cory Alexander

Debra Murillo

Elaine Marxer

Eric Thompson

Emerald Woodland Abasumoh

Jenny Davey

John Formanek

Jorge Meza absent

Katrina Roberts

Michael Robert

Rodi Vehr

Storm Gerlock

Kimberly Fernandez

Alison Ahl-

Brianne Ellison- absent

Jennifer Flaherty absent

Kirsten Callisen

Meredith Cole Jo- absent

Mary Jo Winters Gemuenden

Raymond Linn -absent

Zachary Jensen

Lisa Nye - Recorder