

OSBORN SCHOOL DISTRICT #8

March 25, 2026 BUDGET COMMITTEE MINUTES

Ms. McCabe began the meeting 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.

Ms. McCabe provided updates on expenditure projections sharing that the 4.3% increase to insurance rates was significantly lower than anticipated. The cost to M&O is approximately \$63,000. Professional Growth is also lower than original budgeted with an approximate cost of \$33,000. The updated deficit is now \$412,000. That number does not include costs associated with required minimum wage increases in January of 2027.

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

Updated Expenditure projections:

- **Health Insurance Rate Increase (4.3%) = \$63,000 increase cost.**
- **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 = \$33,000 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 = (\$412,825)

Ms. McCabe reviewed the other (non-grant) funds that support positions with the committee. The projected revenues and expenditure levels do not require any shifts to the M&O budget at this time. Current utilization levels of these other funds remain sustainable for the upcoming 26/27sy.

Utilities Costs

The 26/27sy projected utility costs will be \$1,025,000 an increase of \$48,000. This remains lower than the 2018 utility costs of over \$1.2 million. This is a direct result of the Bond funded Energy Efficiency Projects, such as Solar and water saving projects.

Remember everything plugged into the wall costs money, such as mini fridges, heaters, coffee makers, etc. Thermostat set points; doors propped open. ***We all share in helping to keep utility costs low.***

Ms. McCabe will follow up Mr. Garcia on preparing a staff reminder for energy saving tips and actions we can do to help reduce the district's energy consumption. Committee member ideas included turning off the lights, TV's and other plugged-in items when leaving campus as well as adjusting temperatures in areas like hallways and other pass thru areas and possibly utilizing timers to power down equipment when school is not in session.

Ms. McCabe will also follow up with Dr. Woodland for more information around this year's sub costs and leave days to bring back to the committee.

The next meeting will focus on discussing pay raises but additional savings will need to be identified first.

Meeting adjourned at 5:00 PM.

Present:

Colleen McCabe

Kurtis Collins-absent

Cory Alexander-absent

Debra Murillo- absent

Elaine Marxer

Eric Thompson- attended virtually

Emerald Woodland Abasumoh-absent

Jenny Davey

John Formanek

Jorge Meza

Katrina Roberts

Michael Robert

Rodi Vehr

Storm Gerlock

Kimberly Fernandez- absent

Alison Ahl

Brianne Ellison- absent

Jennifer Flaherty-absent

Kirsten Callisen

Meredith Cole Jo- absent

Mary Jo Winters Gemuenden- absent

Raymond Linn-absent

Zachary Jensen

Lisa Nye - Recorder