

OSBORN SCHOOL DISTRICT #8

April 15, 2026 BUDGET COMMITTEE MINUTES

Ms. McCabe began the meeting at 3:49 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 district is projecting a 2% inflationary increase in state funding levels, or approx. \$100 per pupil. This is \$366,000 in new revenue and decreases the original deficit to **-\$589,000.**

The combined cost savings and inflation funding leave a **positive balance of \$79,152** for staff compensation increases.

Revenues Increase / (Decrease)	\$	(955,575)		
2% Inflation Increase	\$	366,277		
Budget Line Description			25/26 Cost projection	Increase / (Savings)
Staffing Recommendations:				
Classroom Teachers (-6.5 FTE)				(373,750)
Special Education Teachers (+1 FTE, -1 FTE)			-	0
Special Education Resource EA (+1 FTE, -1 FTE)				0
Special Education Support Providers				(75,000)
Vacant Driver Position (-1 FTE)				(59,000)
Operational Savings:				
- Crossing Guards				(79,000)
- Ed Apps Technician				(33,200)
Retirement Decrease - 12.00% to 11.98%		1,513,152.00	1,510,652.00	(2,500)
Health Insurance Costs- 4.3% increase			63,000	63,000
Professional Growth			33,000	33,000
DAA transfer			190,000	(190,000)
Utility- Rate Increase 6-10%			48,000	48,000

Salary Recommendations

The committee discussed a 2% increase to base pay for all returning staff. This aligns with the state inflationary funding cap of 2%. Additional savings will be needed in order to implement a 2% pay increase for all staff, as the cost exceeds the positive balance of \$79,000.

Scenarios discussed:

- **Classified Staff & Administrators – 2% increase, from M&O – approx. \$154,000**

The district anticipates minimum wage increasing by more than 2% in January 2027. The committee discussed an equalized 2% increase for all returning staff, effective July 1st. With an additional increase for hourly staff in January once the new minimum wage increases go into effect.

- **Certified Teachers & Certified Support Professionals – 2% increase, from Prop 301 funds**

The committee discussed using the increase in Prop 301 funds for Teacher and Support professionals 2% increase. Prop 301 revenue PPA (per pupil amounts) have been increasing in recent years. Funding per pupil this year was \$842 with funding increasing to \$883 per pupil for FY27.

Prop 301 fund balance

The use of Prop 301 funds is restricted to certified teachers and support professionals. The Committee discussed using the Prop 301 fund balance to enhance the placement schedules for both groups by \$2500. This enhancement would apply to both returning staff and new hires.

***Certified staff Endorsements, longevity and the performance pay enhancement are not included in base pay increases. Classified staff longevity of \$.20 / \$.40 is not included in base pay increases. ***

Committee will meet again on 4/29.

Meeting adjourned at 5:25PM.

Present:

Colleen McCabe

Kurtis Collins

Cory Alexander

Debra Murillo

Elaine Marxer

Eric Thompson- attended virtually

Emerald Woodland Abasumoh

Jenny Davey- absent

John Formanek

Jorge Meza-absent

Katrina Roberts

Michael Robert

Rodi Vehr

Storm Gerlock

Kimberly Fernandez- absent

Alison Ahl- absent

Brianne Ellison- absent

Jennifer Flaherty

Kirsten Callisen

Meredith Cole Jo- absent

Mary Jo Winters Gemuenden-absent

Raymond Linn-absent

Zachary Jensen

Lisa Nye - Recorder