

OSBORN SCHOOL DISTRICT #8

BUDGET COMMITTEE -January 29, 2025

Present:

Alison Ahl- Gomez

Felipe Carranza

Jenny Davey- absent

Emerald Woodland

Jennifer Flaherty

John Formanek

Sam Garcia

Storm Gerlock

Jill Singh

Katrina Roberts

Elaine Marxer- absent

Jorge Meza

Debra Murillo

RJ Linn

Michael Robert

Charity Thomas

Colleen McCabe-Facilitator

Rodi Vehr

Mary Jo Winters Gemuenden

Ken White

Brianne Ellison

Lisa Nye-Recorder

Guests:

Vanessa Palma

Clare Maynard

Uchenna Amajoyi

1. Call to Order

Ms. McCabe called the meeting to order at 3:51 PM.

Introduction of members.

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 general housekeeping items with the group and explained where district funding comes from. Current year, 24/25sy, total revenue is \$20,043,443 compared to next year, 25/26sy, projections of \$20,688,116 based on student counts this year.

Dr. Robert gave an overview of current local enrollment trends, highlighting the risks that surrounding districts are facing due to declining enrollment. He emphasized the significance of maintaining and growing current enrollment numbers.

Ms. McCabe then reviewed key components the committee will be working on this season:

- staffing allocations
- staff compensations
- fringe benefits
- funding for recent policy & school calendar changes
- sustainability of other funding sources
- recommendations for savings & future needs

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

April 9th was added to the meeting schedule

3. Adjournment

Meeting adjourned at 5:06 PM.