

OSBORN SCHOOL DISTRICT #8

April 9, 2025 BUDGET COMMITTEE

Allison Ahl

Felipe Carranza

Jenny Davey

Emerald Woodland

Jennifer Flaherty -absent

John Formanek

Sam Garcia

Storm Gerlock

Jill Singh

Katrina Roberts

Elaine Marxer

Jorge Meza

Debra Murillo

RJ Linn absent

Michael Robert

Charity Thomas

Colleen McCabe

Rodi Vehr

MaryJo Winters

Eric Thompson

Brianna Ellison

Ken White

Lisa Nye -recorder

Call to Order

Ms. McCabe called the meeting to order 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.

Updated Revenue Projections

Slight changes in ADM and addition of 2% inflation have changed the revenue projections from approx \$645,000 to just over \$1 million in increased revenues.

Ms. McCabe reviewed Indirect Costs, Instructional Improvement, Civic Center and Medicaid fund balances and historical spending levels. The District utilizes these funds for several positions and the budget committee reviews the sustainability of these funding sources each year. Ms. McCabe also reviewed the District's historical utility costs and shared that additional rate increases are expected from SRP and APS, but to date the district utility costs continue to be lower than the 2019 expenditure levels. This is attributed to the energy efficiency improvements and solar projects completed during the previous bond program.

Prop 301

Prop 301 revenue PPA (per pupil amounts) have been increasing in recent years. Funding per pupil this year was \$792 with funding increasing to \$842 per pupil for FY26. This will generate just under \$2.2 million in total FY26 revenues.

Recommendations

The following recommendations are in addition to the increased staffing allocations for due to increased enrollment and mandatory expenses for AZ State Retirement and Health Insurance premiums.

\$50,000 for utility rate increases

\$66,000 for Teacher Professional Growth/ Movement on the salary schedule

Implement 1 week of paid parental leave

Increase annual leave payouts, starting with Tier IV (20+ years of service)

Retain classified staff without further reductions

2% pay increase for all employees

Adjournment

Meeting adjourned at 5:32 PM.