

CULVER SD #4 BUDGET COMMITTEE MEETING

MAY 1, 2025



In Attendance

Seth Taylor, Chair | Mike Knepp, Vice-Chair | Chelsea Williams, Director | Scott Leeper, Director | Gabrielle Beebe, Director |

Stefanie Garber, Superintendent | Megan VerVaecte, Business Manager | Lacie Correa, Board Secretary | Scott Novelli, High School Principal | Barbara Garland, Special Education and Federal Programs Director | Cassandra Loredo, Elementary School Principal |

Lisa Sledge, Budget Committee | Lisa Gwynn, Budget Committee | Lacey Delacruz, Budget Committee | Glenda Cloud, Budget Committee | Andrew Hawk, Budget Committee |

John Ramsey, Culver High School Teacher | Milne Macy, Community Member |

Call to Order / Flag Salute

M. Knepp, called the meeting to order at 5:35pm.

M. Knepp lead meeting as S. Taylor had to briefly leave meeting from 6:30PM to 7:43PM.

Budget Committee Nominations

L. Gwynn motioned to nominate A. Hawk for the Budget Committee Chair; S. Taylor seconded. Motion passed unanimously.

L. Sledge motioned to nominate L. Gwynn for Budget Committee Vice-Chair; S. Taylor seconded. Motion passed unanimously.

Budget Message

The Budget Message was presented by Superintendent, Stefanie Garber. The Budget Message was as followed:

We are pleased to present the Proposed 2025-26 Budget for the Culver School District. This document represents the collective work of the District's Administrative Staff who solicited input from the staff they supervise as well as ideas from the Community Budget Forum. The budget committee and board are faced with understanding and approving a balanced budget.

The proposed budget is \$18,224,827 for all funds and \$11,875,519 for the general fund. The general fund budget expenditure less the required general fund unappropriated fund balance is \$10,718,502 representing a 2% increase from the 2024-25 approved budget.

We have enjoyed the 2024-25 school year with one new hire on our administrative team at the middle school. Our administrative team has reviewed budgets, schedules, staffing, supplies, grants, legislation, and negotiated contracts in creating this budget.

Our district remains focused on the following priority:

- To Team-Up to invest in every kid, every day to equip students with:
- Attentive, mindful communication
- Real World-life, social, & career ready skills
- Integrity, character, & confidence
- A driven purpose

BUDGET IMPLICATIONS-

The top four areas to be considered in this budget and into future budgets are:

1. Negotiated pay increases for all staff.
2. Continue to address staffing needs for our subgroups of students.
3. Declining enrollment combined with increased costs for supplies, staff, & services.
4. Continue to be creative and innovative in our program offerings.

We submit this proposed budget with the confidence that we have created the best possibilities for staff and students as well as being fiscally prudent with our taxpayer dollars. Thank you to the district staff involved with the preparation of this budget.

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Presentation of Budget Document

Business Manager Megan VerVaecte presented the budget as followed:

The overall budget was built with the following assumptions/criteria:

1. State revenue is based on the States \$11.3 billion budget with a 49/51 split over the biennium. This budget represents the first year of the State biennium budget.
2. We have incorporated full steps and lane changes for all eligible staff. The proposed COLA for both unions is 2% for the 25-26 fiscal year.
3. Full calendar-No furlough days.
4. Health Insurance benefits were budgeted with an increase to the insurance cap at \$1,670 per month and a \$20,040 per year maximum.
5. PERS contribution rates were budgeted at 28.02% for all employees. PERS pickup remained the same as last year at 6%.
6. PERS contributions continue to be budgeted for rehired PERS retirees.
7. No retirement incentives.
8. Unemployment was budgeted where necessary and anticipated, since we pay actual unemployment claims. With the passage of Senate bill 489 which allows for classified staff to receive unemployment during break periods, we anticipate that our unemployment costs will increase drastically. We have budgeted for the increase accordingly.
9. Workers comp insurance is expected to increase this year as well due to our MOD rating going up, we have budgeted for the increase where we felt was necessary.
10. Insurance premiums for General Liability, Property and Auto coverage and Cyber Insurance are expected to increase at least 15-20% for the upcoming year. Adjustments have been made to the appropriate line items.
11. Operating Budgets have been adjusted where needed or anticipated. General Fund Budget changes you will notice:

Function 1111 Primary (K-5)

FTE decreased by 1.00. This decrease is attributed to anticipated budget cuts required to address the projected deficit.

Function 1121 Middle School Programs (6-8)

FTE decreased by 2.10. This was primarily in two positions. A 1.00 FTE position that was budgeted last year was not filled after it was vacated this past fall and therefore was not budgeted moving forward. Another .88 FTE is an additional decrease that is attributed to anticipated budget cuts required to address the projected deficit. We had to add back .03 of the ART FTE to ensure we were meeting contract language with appropriate prep times, but we also recognized a decrease of .25 FTE due to changing the MS SPED/Gen Ed position from .75 to .50. That position is now coded as 50/50 in both this function and the SPED function.

Function 1131 High School Programs (9-12)

FTE decreased by 1.77. A 1.88 FTE is a decrease that is attributed to anticipated budget cuts required to address the projected deficit. We had to add back .03 of the ART FTE to ensure we were meeting contract language with appropriate prep times. We also assigned the FFA Extra Duty Days an FTE amount in the system this year, which we previously had not done. Although we are reducing the extra summer days for this position this year, it shows as a .08 FTE increase since it had previously not been assigned an FTE.

Function 1132 High School-Extracurricular

The AD stipend has been moved to the Licensed line item.

Function 1220 Restrictive Programs for Students with Disabilities

FTE decreased by .88. The decrease is attributed to anticipated budget cuts required to address the projected deficit.

Function 1250 Less Restrictive Programs for Students with Disabilities

FTE decreased by 1.25. A 1.50 decrease is attributed to anticipated budget cuts required to address the projected deficit. A .25 FTE was added back due to the shift in the MS SPED/Gen Ed position moving back to a 50/50 split.

Function 2210 Improvement of Instruction Services

Licensed FTE decreased by 1.00 to reflect this position teaching in primarily MS subjects and was therefore moved to the MS Function.

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Function 2540 Operation of Maintenance and Plant

A .51 FTE reduction.

Function 2550 Student Transportation Services

Increase of .06 FTE. Increase due to need for drivers for additional transportation during the day, mainly for Early Intervention/Early Childhood routes that we are required by law to provide transportation for.

Function 2660

A .25 FTE reduction. Reduction of supplies and hardware due to the planned General Fund transfer to the Tech Reserve

Function 5200 Transfer of Funds

Increase in transfers from prior year. The planned transfers are to Nutrition and the Textbook/Tech Reserve fund to ensure that curriculum adoption and technology needs are being met in the classrooms.

Ms. VerVaecke provided and discussed the 2024-2024 Culver School District Budget Calendar. Following the Budget Calendar Ms. VerVaecke, Ms. Garber, Ms. Lored, Mr. Novelli and Ms. Garland went page by page through each line item in each of the following funds;

- A. General Fund
- B. Special Revenue Fund
- C. Debt Service Fund
- D. Capital Projects Fund

Public Comment

John Ramsey, High School Teacher

Mr. Ramsey expressed his concerns and frustrations regarding the reduction of Extra Duty Days. He outlined how these days are currently used to support the FFA Program and shared his perspective on the potential negative impact the reduction may have. At this time, Mr. Ramsey did not offer any specific suggestions or alternatives to address his concerns.

Milne Macy, Community Member

Ms. Macy also shared her concerns about the reduction of Extra Duty Days, specifically as it pertains to the FFA Program. She highlighted the valuable opportunities and skill-building experiences the program provides to students and conveyed her strong support for FFA and its continued success.

Budget Committee Deliberation

The budget presentation was concluded and the committee began deliberation.

Approval & Recommendation to the Culver School Board

L. Gwynn moved that the Culver School District Budget Committee Approve the Culver School District Budget for the fiscal year 2025-2026 in the amount of \$18,224,827 as presented and property taxes for the fiscal year 2025-2026 at the permanent tax rate of \$4.8766 per \$1,000.00 of assessed value for operating purposes and property taxes in the amount of \$946,583.00 for the general obligation bond principle and interest; L. Delacruz seconded. Motion passed unanimously.

Adjourn

The meeting was adjourned at 9:01PM.

Mike Knepp, Board Vice-Chair

Stefanie Garber, Superintendent