



CANYON-OWYHEE SCHOOL SERVICE AGENCY
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Patricia Frahm, CEO/Superintendent,
Tammie Anderson, Special Education Director;
Rhonda Carpenter, Business Manager
and Clerk of the Board

March 20, 2023

Ms. Sara Bartles, Chair; and
Members of the COSSA Board of Trustees:

Re: Superintendent's Budget Statement for 2023-2024 School Year – 1st draft

COSSA Board of Trustees:

Ms. Anderson, Mrs. Carpenter, and I took the below listed factors into consideration as we work on creating the budgets for COSSA's three main accounts.

Considerations through COSSA

1. Certified staff movement on the Career Ladder and new Career Ladder addition of \$6359 each rung per State Department of Education guidance.
2. A new classified salary schedule has been proposed by Ms. Frahm based upon increase recommendations by the State. The salary schedule improves COSSA beginning staff pay by increasing base pay for column A, B, C, D, E, and F. Steps within the salary schedule are based on 2% between cells. Total expense for implementing the salary schedule is projected to be \$787,367.57 with benefits; with \$679,303.06 from the 232 (Special Ed) budget, and \$108,064.51 from the 243 (CTE) budget, both of which affect consortium payments.
3. We are requesting that the board consider better options for staff for our health care benefits. We are proposing two options, the first would be to put COSSA employees on the State Health Care plan which would result in a 75% increase in COSSA contribution toward employee premiums across COSSA. In addition, there is a buy-in required the first year of joining the plan. The estimated buy-in is \$152,000. Total COSSA contribution to each employee will be \$14,400 for premiums and \$1520 buy-in per employee for the first year. Total yearly amount per employee for the first year is \$15,920 which is \$7683.20 (93%) more per employee from last year's contribution. The total amount of this option is \$913,808.00; with \$737,255.20 from Special Ed budget; and \$176,522.80 from the CTE budget both of which will affect consortium payments.

The second option would be for COSSA to pay 100% of the employee's health care premiums and to reduce the deductible for the medical plan. Staff would continue to pay Dental and Vision premiums if desired. This plan would result in a 39% increase in COSSA contributions towards employee benefits across COSSA. The plan would have a \$1000/2000 ind/fam deductible. Our current plan has deductibles of \$3000/6000 ind/fam. Total COSSA contribution to each employee will be \$11,458.44 which is \$3,221.64 more per employee from last year's contribution. The total amount of this option is \$669,172.90; with \$530,640.36 from Spec Ed budget; and \$138,532.54 from CTE budget, both of which will affect consortium payments.

4. We are requesting a substitute pay category to be added for staff that are in the process of being certified and are currently working in a certified staff position. The substitute rate for this category would be \$150/day. Upon certification the staff would be moved to the certified salary schedule. We would ask for an increase of \$10,000 to the Substitute line item, a 100% increase to the budget, with \$8,100 from the 232 (Special Ed) budget, and \$1,900 from the 243 (CTE) budget, both of which affect consortium payments.
5. There is additional funding for sign on bonuses and Professional Development that COSSA is including in this budget letter. It is currently not reflected in the budget analysis.

Considerations in Special Education

1. The increase in the number of Special Education students served to 568 results in a corresponding increase in total MOE. The "per student" amount will increase, and Ms. Anderson is budgeting so that the total Special Education "ask" from districts will increase next year. Based upon these figures there will be a 35.3% increase needed in additional funding for the 232 (Special Ed) budget. Last year's overall total budget was \$2,779,570. The per student amount was \$5,082 per student which is projected to increase to \$6,621 per student this year. This year's overall budget is projected to be \$3,760,788, a \$981,219 increase from last year. Ms. Anderson is intending on increasing staff positions for next year by a total of 3 new teacher positions in Parma, Wilder, and Notus and ½ time contracted psychologist for IFRA. There will be 2 additional para-positions added to alleviate the added caseloads in Marsing and Parma school districts.
2. An increase of Staff Development from 7000.00 which only covers the costs of certification and training for Crisis Prevention Intervention needs in the districts, to 15,000 to include sending the director and/or mentor teacher to relevant training to support teachers.
3. An increase in funding to support hiring/retention bonuses of 1000.00 for classified and 2000.00 for certified as ARPA funds will be exhausted. These bonuses are not reflected in the Special Education budgets as they are a one-time request for next year.

Considerations in CTE

1. I propose no change to CTE FTE for the 2023-2024 school year.

The total CTE “ask” from districts is increasing \$159,002 (21.55%) to \$896,741 next year. This is based upon salary and benefit increase currently being proposed.

Considerations in the Academy. Note: Consortium districts do not pay toward Academy expenses.

1. COSSA Academy Food Service budget is currently in the black and does not require any additional funding. I propose that the Academy Food Service budget be increased by \$5,000 in the 2023-2024 school year for the added expenses that will be incurred due to rising food and staff costs.

4. I propose no change to Academy instructional FTE for the 2023-2024 school year.

Please let me know if you have any questions.

Sincerely,



Patricia Frahm