



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

June 19, 2023

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

Re: Superintendent's Budget Statement for 2023-2024 School Year – 3rd 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 \$5000 each rung.
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 classified position. Initial placement is based upon assigned location and years of experience. Total expense for implementing the salary schedule is projected to be \$506,782.41 with benefits; with \$457,309.57 from the 232 (Special Ed) budget, and \$49,472.84 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 67% 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 buy-in is \$294,000 of which 100% should be paid by the state. Total COSSA contribution to each employee will be \$13,749.84 for premiums. Total yearly amount per employee is \$13,749.84 which is \$5,513.04 (67%) more per employee from last year's contribution. The total amount of this option is \$763,253.62; with \$621,630.27 from Special Ed budget; and \$141,623.35 from the CTE budget both of which will affect consortium payments.

The second option would be for COSSA to pay 91% of the employee's health care premiums and to reduce the deductible for the medical plan. Staff will pay \$75 per month and continue to pay Dental and Vision premiums if desired. This plan would result in a 23% 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 \$10,126 which is \$1,889.20 more per employee from last year's contribution. The total amount of this option is \$525,606.97; with \$420,196.97 from Spec Ed budget; and \$105,410.20 from CTE budget, both of which will affect consortium payments.

Considerations in Special Education

1. There is an increase in the number of Special Education students served to 568 for the 2022-2023 school year. COSSA projects there will be no increase in MOE for the consortium schools for FY 24 based upon FY23 MOE totals. The "per student" amount will decrease with the MOE holding steady, and Ms. Anderson is budgeting so that the total Special Education "ask" from districts will not increase next year. Based upon these figures there will be increase needed in the budget for the 232 (Special Ed) budget to meet the current MOE. Last year's overall total budget was \$2,779,570. The per student amount in FY22 \$5,471 per student which will decrease to \$5,155 per student for FY23. This year's overall budget will increase to the 2022-2023 MOE at \$2,928,298 which is a 5% increase over last year's projections. Ms. Anderson is intending on increasing staff positions for next year by a total of 2 new teacher positions in Homedale and Notus and ½ time contracted psychologist for IFRA. There will be 1 additional para-positions added to alleviate the added caseloads in Parma school districts. These additions are not projected to increase the MOE for the districts.

COSSA has been working with the State Department to lower the MOE for the districts. If successful, the projected MOE for the districts will be lowered to \$2,619,349. The projected per student amount for FY24 would be \$4,612 per student.

2. The cost of IFRA is not included in the budget calculation. Dr. Dillon has stated that he will continue to pay 100% of the IFRA expenditures. The amended MOU between COSSA and Wilder will be renewed for the 2023-2024 school year.
3. 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.
4. The Special Education Director's salary was set at \$89K upon her hire, we need to increase her salary to \$97,500 to be competitive with surrounding districts.

5. 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 will require approximately \$10,000 to be moved from reserve to balance the Food Service budget.
6. 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