



CANYON-OWYHEE SCHOOL SERVICE AGENCY

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Patricia Frahm, CEO/Superintendent,  
Micah Doramus, Special Education Director;  
Dawnita Tincher, Business Manager  
and Clerk of the Board

~~April 18, 2022~~ **May 16, 2022**

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

Re: Superintendent's Budget Statement for 2022-2023 School Year – 1<sup>st</sup> draft

COSSA Board of Trustees:

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

Considerations throughout COSSA

1. Certified staff movement on the Career Ladder per State Department of Education guidance.

2. A new classified salary schedule has been proposed by Ms. Frahm. Version 1 classified salary schedule improves COSSA beginning staff pay by increasing base pay for column A and B. Column definitions have been changed to account for job description changes. Steps within the salary schedule are based on 2% between cells. Total expense for implementing version 1 salary schedule is projected to be \$82,361 with benefits but not including health benefits; with \$23,884 from the 232 (Special Ed) budget, and \$868 from the 243 (CTE) budget, both of which affect consortium payments.

Version 2 classified salary schedule increased base pay for column A, B, and C. Steps within the salary schedule are based on 2% between cells. Total expense for implementing version 2 salary schedule is projected to be \$235,786 with benefits but not including health benefits; with \$64,500 from the 232 (Special Ed) budget, and \$1906 from the 243 (CTE) budget, both of which affect consortium payments.

3. We are requesting a 9.8% increase in COSSA contribution toward employee benefits across COSSA. The actual breakdown of benefit changes are: Medical/RX +9.8%, PPO Dental 0%, Dental Blue Connect (Willamette Dental) 0%, Vision VSP 0%. Total COSSA contribution to each employee will be \$686.42, which is \$67.17 (9.8%) more per employee from last year's contribution. The total amount of "increase" is \$43,606.76; with \$35,385.16 from the 232 (Special Ed) budget, and \$8,221.61 from the 243 (CTE) budget, both of which affect consortium payments.

4. We are requesting to increase substitute pay in all areas to \$100/day in order to compete with the Wilder school district, which plans to pay \$140 (or above) per day in 2022-2023. This is a

11% increase overall. There will be no increase in the Substitute line item which is budgeted at \$15,900.

5. This budget assumes that ~~whoever replaces~~ Dr. Nevill's replacement as Superintendent/CEO on July 1, 2022, will cost \$100,000/yr. for salary and benefits. Currently funding for this position has been based upon COSSA Academy's allotted .7 FTE with the remainder .3 FTE coming from the CTE budget. It is proposed that the CEO position be funded equally between the 100 (Academy), 243 (CTE), and 232 (Special Ed) budgets. This will allow for a ½ time Principal to be added to the Academy for the 2022-2023 school year.

6. The HVAC units in CRTEC are failing at an increasing rate. It will cost approximately \$200,000 (today's dollars) to replace these HVAC units. The Academy budget has accumulated funds based upon unspent funds being placed into "reserve" and being left there until enough funds are in reserve, over and above what we normally need to make it through summer payroll, to pay for full HVAC unit replacement. It is projected that the funds needed to replace the HVAC systems are available in reserves and \$125,000 will need to be pulled from reserves to purchase the remaining HVAC system for CRTEC. There is no immediate effect on consortium payments, but we will not be able to "reduce" consortium payments by drawing down our reserves.

### 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 not increase, and Mr. Doramus is budgeting so that the total Special Education "ask" from districts will increase next year. Based upon these figures there will be a 4.1% increase needed in additional funding for the 232 (Special Ed) budget. Last year's overall total budget was \$2,929,474. The per student amount was \$5,082 per student which will not increase for next year. This year's overall budget is projected to be \$3,065,097, a \$135,623 increase from last year. Mr. Doramus is not intending on increasing staff positions for next year.

2. Increase substitute daily pay to \$100/day (11%). The Special Ed substitute account will remain budgeted for \$10,000 (no increase).

3. This budget projects that the total Special Education "ask" from districts will increase next year by 4.1% based upon the classified salary increase and the increase number of students enrolled in Special Education.

### Considerations in CTE

1. I propose no change to CTE FTE for the 2022-2023 school year.

2. Increase substitute daily pay to \$100/day (11%) and maintain the CTE substitute line item to \$10,545.59.

3. The budget proposes an increase in CTE reserve which is currently \$58,700 working toward being able to maintain a 3-month reserve for CTE.

The total CTE "ask" from districts is increasing \$60,000 (8.8%) to \$737,739 next year.

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

1. COSSA Academy Food Service will require approximately \$10,000 to be moved from reserve to balance the Food Service budget,
2. I propose no change to Academy instructional FTE for the 2022-2023 school year.
3. Increase substitute daily pay to \$100/day (11%) and maintain the Academy substitute line item to \$15,900.

Please let me know if you have any questions.

Sincerely,

A handwritten signature in blue ink, appearing to read "Patricia Frahm", with a long horizontal flourish extending to the right.

Patricia Frahm