



CANYON-OWYHEE SCHOOL SERVICE AGENCY

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Patricia Frahm, CEO/Superintendent,
Tammie Anderson, Special Education Director;
Jennifer Davis, Business Manager
and Clerk of the Board

June 14, 2024

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

Re: Superintendent's Budget Statement for 2024-2025 School Year – 3rd draft

COSSA Board of Trustees:

Ms. Anderson, Ms. Davis, 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 allocation amount of \$5200 each rung per State Department of Education guidance.
2. Blue Cross projected a 7.7% increase in premiums for the 2024-2025 school year. We are requesting the 7.7% increase be included in COSSA contribution toward employee benefits. The 2023-24 total insurance premium per employee was \$10,234, this will increase to \$11,022.02 per employee for 2024-25. A difference of \$788.02 per employee for health insurance. The actual breakdown of benefit changes is: Medical/RX +7.7.0%, Dental 0%, Vision 0%. The total amount of "increase" is \$34,500 from the 232 (Special Ed) budget, and \$13,000 from the 243 (CTE) budget, both of which affect consortium payments.
3. We are requesting a substitute pay category for certified positions to be added for staff at \$115/day. We would ask for an increase of \$10,000 to the Substitute line item with \$8,100 from the 232 (Special Ed) budget, and \$1,900 from the 243 (CTE) budget, which affect consortium payments.

Considerations in Special Education

1. The increase in the number of Special Education students served of 612 will not result in a corresponding increase in total MOE. However, the budgeted amount will increase by \$7,000 to implement the \$200 increase for the certified salary schedule. The "per student" amount will decrease, and Ms. Anderson is budgeting so that the

total Special Education “ask” from districts will only reflect the increase in the career ladder for next year. Last year’s overall total budget was \$2,929,301, the ask will increase to 2,957,301, a \$28,000 difference. The per student amount for 2022-23 was \$5,731, this year the MOE is \$4,780 per student. We are projecting a decrease in the per student amount for 2024-25 to be \$4,326 per student based on our current enrollment of 612 students. We ask that the districts accept the projected budget amount for the 2024-25 school year.

Considerations in CTE

1. I propose no increase to CTE FTE for the 2024-2025 school year. The addition of Construction Trades instructor will be paid for by moving the Culinary program to a ½ time program that will be offered in the afternoon session and through a CTE aide position which will be funded by Perkins Funds. The Construction trades program will be considered ½ time and will be offered in the morning session.

The total CTE “ask” from districts is increasing \$82,480 (9.4%) to \$868,943 next year. This is based upon salary and benefit increase on the certified salary schedule.

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

1. It is projected that COSSA Academy Food Service will require approximately \$10,000 to be moved from reserve to balance the Food Service budget.
2. The budget projects \$1,700 to implement the \$200 increase to the certified staff salaries in the Academy.
3. I propose no change to Academy instructional FTE for the 2024-2025 school year.
4. The budget projects \$7,880.20 to implement the 7.7% increase in the COSSA contribution towards employee benefits in the Academy.

Please let me know if you have any questions.

Sincerely,



Patricia Frahm