



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

April 10, 2024

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

Re: Superintendent's Budget Statement for 2024-2025 School Year – 1st 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 \$5800 each rung per State Department of Education guidance.
2. Blue Cross projected a 6% increase in premiums for the 2024-2025 school year. We are requesting the 6% increase be included in COSSA contribution toward employee benefits. The 2023-24 total insurance premium per employee was \$10,234, this will increase to \$10,848.04 per employee for 2024-25. A difference of \$614.04 per employee for health insurance. The actual breakdown of benefit changes is: Medical/RX +6.0%, Dental 0%, Vision 0%. The total amount of "increase" is \$38,072.01 from the 232 (Special Ed) budget, and \$13,927.45 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 \$125/day. The substitute rate for classified staff would remain at \$100/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, both of 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 \$28,000 to implement the \$800 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 an increase to CTE FTE for the 2024-2025 school year to reflect the addition of the Construction Trades program.

The total CTE “ask” from districts is increasing \$142,655 (18.1%) to \$929,118 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. It is projected that COSSA Academy Food Service will require approximately \$10,000 to be moved from reserve to balance the Food Service budget.

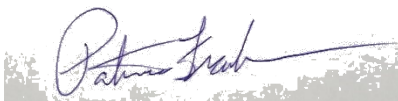
2. The budget projects \$6,800 to implement the \$800 increase to the certified staff salaries in the Academy.

3. I propose no change to Academy instructional FTE for the 2024-2025 school year.

4. The budget projects \$7,675.50 to implement the 6% increase in the COSSA contribution towards employee benefits in the Academy.

Please let me know if you have any questions.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Patricia Frahm', is written over a light gray rectangular background.

Patricia Frahm