
CCSD Superintendent Report

November & December 2024

CCSD Appreciations

- Thank you to CCSD's Indigenous Education Committee, Craig Tribal Association, Shaan Seet, and all our presenters as well as volunteers for their invaluable support with the CES Youth Gathering and Cultural Day on Friday, November 15th. The dedication and contributions from all helped make the event a memorable and meaningful experience for our elementary students.
- Thank you to Ms. Tina Steffen, CHS AD, and Mr. Josh Andrews', CHS Principal, for their leadership and organization of the Regional 2A Volleyball Tournament on Thursday, November 21st - Saturday, November 23rd. The tournament was a huge undertaking; nonetheless, it was well organized and highly successful! In addition, thank you to all staff, coaches, volunteers, and of course our fans for their time and support during the tournament as well.
- Thank you to CCSD's incredible staff for their unwavering time, effort, and enthusiasm in supporting student activities as we approach the end of our first semester. From CHS's Elder Luncheon, to CMS's Poetry Slam, to CES's Family Literacy Nights, to PACE's Family/Student Outreach Opportunities, as well as each school's Musical Concerts and Classroom Celebration Days, the dedication and hard work from CCSD's Staff continues to inspire and create a positive impact on our students' lives.

CCSD Finances/Budget

- On Tuesday, November 5, 2024, I certified CCSD's reported counts and foundation claim. Please remember, these numbers do not take into consideration deduplication efforts undertaken by the Department of Education and Early Development (DEED) or whether or not the intensive claims submitted are actually approved. It is my current understanding that PACE's projected count and foundation claim will decrease by -12.31.
- CCSD's submitted FY2025 Foundation Claim Summary is attached to my board report for reference.
- On Friday, November 29, 2024, CCSD received notification of the state's one-time funding being released. CCSD received a payment of \$329,851.00. I would like to extend a huge heartfelt thank you to Ms. Veronica Dandurand and Ms. Melinda Bass for putting in extra hours over the Thanksgiving holiday break / weekend to process all past due invoices (\$115,989.00) and PACE parent reimbursements (\$93,085.29). For reference, a total of \$209,074.29 was paid out with CCSD's one-time funding. Unfortunately, upon paying everything and getting all past due invoices as well as parent reimbursements completely caught up, CCSD only has an extra \$120K available in the General Operating Fund. It's better than where we have been sitting cash flow wise, but not great. Especially now knowing the results of the FY24 Audit, which report that CCSD must now consider a negative FY25 fund balance in the amount of -(\$651,105.00). Additionally, as the Board may recall, the FY25 budget was Board approved with a negative balance of -(\$118,747.81). Considering this amount, coupled with the FY24 Audit results, CCSD is now looking at a negative FY25 fund balance in the amount of -(769,852.81).
- It's important for the Board to understand and recognize that CCSD is facing a serious FY2025 General Fund budget deficit, currently has no General Fund balance, and continues to experience General Fund cash flow issues regularly. I continue to chip away at the negative fund balance as much as possible. To date the difference between the FY25 Original Board Approved Budget Activity and the FY25 Projected Budget Activity is \$435,698.44. What this means is that the budget deficit has been decreased by \$435,698.44.

While that is a step in the right direction, I continue to be concerned about CCSD's budget deficit and expect continued cash flow issues with future invoices and PACE parent reimbursements after the new year. Please note, CCSD is still waiting for Impact Aid. It's my hope Impact Aid will provide the District with a little more financial relief.

- On the lighter side, I do have some good and rather exciting financial news to share with the Board. CCSD has a Time Deposit account. A Time Deposit account is a type of bank account that requires the investor to leave money in the account for a set period of time. Upon inquiry with the bank, the Time Deposit was opened in 2011-2012 and is set to mature on December 26, 2026. Interestingly enough, funds from this account were reported in previous CCSD Audits under Special Revenues (where Capital Project funds are recorded). Currently there is a balance of \$1,031,431.17 in CCSD's Time Deposit and it's earning .27% interest. Although we are facing a budget deficit, it is my strong recommendation that when CCSD's Time Deposit matures, we reinvest it at a higher interest rate, and use these funds as a source of generating revenue. I also recommend only withdrawing interest generated funds at the maturity date.

CCSD Human Resources/Staff Updates

- Please join me in welcoming the following staff to CCSD: Ms. Emily Norris (PACE Anchorage Administrative Assistant), Ms. Cara Nygard (Temporary PACE Ketchikan Administrative Assistant/Grad Coach), Mr. Eugene Colbert (CHS Custodian), Ms. Kristi Kuhnert (CHS Head Cheer Coach).
- CCSD currently has the following positions posted: CEMS Special Education Paraprofessionals, CEMS Principal, Special Education (Grades 6-12).

CCSD Curriculum/Instruction & Professional Development/PLC Committee Updates

- During CCSD's In-service Day on Friday, November 1, 2024, our certified staff were able to meet in their Professional Learning Communities (PLCs) to continue their committee work. Please take note of the following committee updates:
 - Safety PLC Committee: Focuses on CCSD's Emergency Operating Procedures and works to create clear, actionable plans to address potential emergencies. A handy cheat sheet of emergency contacts was distributed to ensure quick and easy access to essential information during critical situations.
 - Child Study PLC Committee: Focuses on CCSD's Child Study Team processes and procedures as well as developing and improving child study processes to support students' individual needs.
 - Family Engagement PLC Committee: Focuses on CCSD's Family Engagement Policy and collaborates with the Alaska Association of School Boards (AASB) on family engagement initiatives to strengthen partnerships with families.
 - Staff Wellness PLC Committee: Focuses on enhancing staff morale by fostering a positive and supportive work environment. Their recent undertaking has been the development of CCSD's Staff Holiday Celebration, which is planned for Friday, December 6th. On top of bringing staff together, the committee will implement activities that promote well-being and encourage a healthy work-life balance.

CCSD Special Programs

- Attached and in addition to my report are CCSD's Special Education Trainings to address and correct the deficiencies previously outlined by DEED for Special Education Correction & Improvement.

- CCSD was out of compliance with Staff Accounting and Highly Qualified (HQ) Paraprofessionals. Per DEED all instructional paras were to achieve HQ status by the 2023-2024 school year. Upon finding this out, I have taken the liberty to set-up CCSD as a Testing Center to administer the ParaPro Assessment (method to achieve HQ Status). Instructional Paras have received resources regarding the ParaPro Assessment as well as a Study Guide. Mr. Andrews also offered to provide a "math review" for any paras interested in partaking.
- Per the Fall OASIS Collection 2024, CCSD's Special Education Count is at 93. PowerSchool Special Programs currently shows the following casemanager numbers.
 - CES/CMS - 21
 - CMS/CHS - 15
 - PACE - 58
 - S/L Pathologist - 13

CCSD Federal Programs

- During the 2023-2024 school year, ESEA monitoring was conducted and CCSD's ESEA Title Programs were designated as "non-compliant" for the 2023-2024 school year. I have been working diligently to help the district resolve these compliance issues. CCSD is making headway as in October fourteen (14) indicators were non-compliant, we're down to ten (10) now.
- The second response is due December 20, 2024; however, DEED has suggested that they would accept CCSD's response after winter break, if needed.

CCSD Projects

CHS New Shop/Biomass Project

- Mechanical installation is nearing completion. There are still some components that haven't arrived on site yet. For example, the ERV was set to leave the factory on November 22nd, it will now ship December 6th. The Donaldson filter has been delivered to the barge in Seattle. Once those items arrive, they will promptly be installed. Electrical is currently pulling power to the building. They plan to finish up after Schmolck finishes their work. I had a long talk with the Architect about the ERV system as I learned the ERV has an additional programmable timer. CCSD has requested a manual on/off control for the ERV- no programming. There is too much room for operator error and given where we are located, if there are any issues with the ERV, it will be challenging and too expensive to fix the issues.
- I have requested to see if moving forward with CBC on the Change Order Request (COR) is an option to potentially finish out this project. As you may recall only the New Shop was bid, not the Biomass Boiler or renovation of the Old Shop. Given the two (2) projects are now connected in the grant world, CCSD may pursue a change order. If the change order is within CCSD's budget, it should provide some additional savings, hopefully closing the gap in funding a little more. If the change order is not within CCSD's budget, I've already made some connections regarding potential need for additional grant funding sources.
- To date CCSD has paid and submitted for reimbursement both CBC's third (\$137,572.90) and fourth (\$303,106.50) pay applications for the CHS New Shop Project. CCSD has received two (2) pay app reimbursement (\$172,481.52 & \$148,470.66) from South East Conference.
- To date a total of \$761,631.58 has been spent from the original \$900,000 of grant funds from South East Conference.

- As a reminder, the New Shop Project was awarded the original bid at \$1,084,469.90. CCSD saved \$52,962.00 on the dust collector change order, lowering the original bid to 1,031,507.90. The difference between the revised original bid and the grant funds available for the project is now \$131,507.00.
- It's my understanding that when this project was first initiated, the CCSD Board at the time approved and committed a local share of \$355,000.00 of Capital Project Funds for this project. Of that amount, \$176,750.83 has been previously spent on boiler design, purchase, and access road construction. This leaves CCSD with a total of \$178,249.17 remaining from that local share / Capital Fund allocation for this project.

CEMS Rehabilitation Project

- After the Special Board Meeting on November 15th, I signed and returned the Fee Summary Proposal to Architects Alaska (AA). The next next step is for AA to execute the sub-consultant contracts. AA has scheduled a "kick-off" meeting with SERRC and I on Wednesday, December 11th. The bidding documents will require some coordination with CCSD, so this will be a work session, so to speak. I will keep the Board informed accordingly.

Current/Upcoming District Events

- December 2nd: Policy Committee Meeting
- December 3rd: Indigenous Education Committee Meeting
- December 6th: CCSD Staff Holiday Celebration
- December 9th: Civil Rights Data Collection (CRDC) Opens / Begins
- December 13th: Special Education Compliance Review Training
- December 16th: Policy Committee Meeting
- December 20th: FY24 ESEA / Title I Compliance - Second Response Due
- Dec. 23rd - Jan. 3rd: CCSD Winter Break
- January 6th: CCSD School Resumes
- January 7th: National School Lunch Program (NSLP) Compliance On-site Review
- January 16th: CCSD End of Quarter 2 / Semester 1
- January 17th: CCSD Teacher Workday (No School)
- January 28th: Indigenous Education Committee Meeting

*Please be sure to check CCSD's Website for specific dates of events and activities at CES, CMS, and CHS.