



Craig City School District

P.O. Box 800, Craig, Alaska 99921
www.craigschools.com
Phone (907) 826.3274
FAX (907) 826.3322

Chris Reitan, Superintendent
David Harris, Elem./MS Principal
Betty Hall, HS Principal
Christina Woodward, PACE Principal

May 3, 2023

Dear Brian Templin,

Outlined below is a response to the questions you outlined in your email dated April 13, 2023.

1. Could you please provide a revised budget document that annotates the amount of non-General Fund revenues, grants, or other transfers that are being applied to each budget expenditure area? [We can definitely provide an updated budget with those number identified.](#)
2. Could you please provide the number of fully grant funded positions (FTE) that were funded in FY23 that you intend to move to general fund positions in FY24?

The following CCSD salaries are fully funded through grant monies during FY 23 that will be returning to the General Fund.

- CHS/PACE Counselor (\$83,594 with \$25,313 in benefits for a total of \$108,807) funded by our ANEP grant Project SELECT with Klawock, SISD and Hydaburg.

Total amount of fully grant funded (FTE) salaries and benefits being cycled back into the General Fund for FY 24 is **\$108,807**.

3. Could you please provide the number of partially funded positions that were funded in FY23 using grant funds and the total expenditure of one time grant funds used in FY23 for the positions that you intend to move to GF in FY24?

The following CCSD salaries and benefits are partially funded through grant monies or special revenue monies during FY 23 that will be returning to the General Fund.

CES/CMS Counselor (\$28,339 with \$3472 in benefits for a total of \$31,811) partially funded by our ANEP grant Project SELECT with Klawock, SISD, and Hydaburg. This funding will be returning to the General Fund for FY 24.

During FY 23, \$20,000 of the CCSD Maintenance Director's salary was coded to the Pupil Transportation Fund due to the fact that he was driving one of our routes two times per day. For FY 24, 100% of his salary will be coded to the General Fund.

During FY 23, 2 paraprofessional positions were funded by ESSER III at an average of \$18,000/position. \$36,000 in salary will be returning to the General Fund for FY 24.

During FY 23, CES's Title I teacher was partially funded by ESSER III funds at \$35,000. \$35,000 in salary will be returning to the General Fund for FY 24.

During FY 23, ESSER III funds covered \$15,000 of the fringe benefits for the CES Title I teacher and the 2 paraprofessional positions funded by ESSER III. \$15,000 in fringe benefits for these three positions will be returning to the General Fund for FY 24.

Total amount of partial grant funded (FTE) salaries and benefits being cycled back into the General Fund for FY 24 is **\$137,811**.

Total amount of grant funded salaries and benefits being cycled back into the General Fund for FY 24 is **\$246,618**

4. I'm not sure where you are on a fiscal plan to reduce or eliminate the budget deficit for FY25 and future years, but if you can provide some information on how the district intends to approach fiscal years beyond FY24 to reduce the budget deficit that would be helpful to the council. I also think this will be an important part of the discussion on what future expectations are going to be from the city. This is the trickiest and most difficult aspect of our budget work if there is no increase to the Base Student Allocation at the legislative level or additional funding at the municipal level. Given what we are expecting to be our budget shortfall if there is no increase in revenues from state funding, and the district does not transfer funds from our Capital Project Fund to the General Fund, it would ultimately result in the minimum elimination of 8 certified staff members or a combination of 7 certified staff members and approximately 4 classified hourly personnel for FY 24. I'm not able to predict what that would look like for FY 25 which will need to be based on enrollment projections. If the district was forced to make these kinds of adjustments, what our community has become accustomed to in regards to a basic public education would be imploded. Ultimately, if there is no increase in funding at the state or municipal level, CCSD has the available funding to transfer enough monies from the Capital Project Fund to the General Fund for FY 24. CCSD would then have some remaining Capital Project Fund to account for some of the deficit for FY 25 but then would need to eliminate certified and classified positions.