



Craig City School District

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Memorandum Item 10f

FOR: CCSD School Board Members
FROM: Chris Reitan
DATE: April 27, 2022
SUBJECT: CCSD FY 23 Budget Approval

Enclosed is the proposed FY 23 budget. The development of our FY 23 budget is based on the following assumptions:

- State aid is based on our estimated FY 23 student count that was submitted on November 11, 2021 – see attached FY 22 reconciled student enrollment data and estimated FY 23 student count.
- State aid is based on “flat funding” - \$5930 Base Student Allocation – see attached HB 172 and HB 173
- CCSD’s projected enrollment for FY 23 is slightly increased from our actual FY 22 enrollment based on the assumption that our PACE enrollment will continue to see some growth.
- All certified and classified raises have been accounted for as well as our increases in medical, vision, and dental insurance.
- CCSD is currently anticipating an FY 23 budget fund balance of \$264,208 (3.21%)
- Unknowns related to CCSD’s FY 23 budget is the status of CCSD’s two major maintenance grant applications that are currently ranked #2 and #5 on the Department of Education’s Major Maintenance grant fund and the required local contribution if they are ultimately funded – see attached documents.
- The Craig High School biomass project has secured additional funding from the Southeast Alaska Sustainability Strategy Investment (SASSI) fund. At the writing of this report, we are still not sure of the exact funding amount or when the money will be released.

Suggested motion: Move to approve the presented CCSD FY 23 budget.