



Craig City School District

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FOR: School Board Members
FROM: Chris Reitan
DATE: February 28, 2024
SUBJECT: Superintendent Report

Student Learning

Elementary and Secondary Act Monitoring - On Wednesday, January 31 and February 1 CCSD worked with staff from the Department of Education and Early Development on our ESEA Compliance Review. Following these meetings the Department requested additional documents be emailed to them by Friday, February 23, 2024. CCSD expects a report soon that will outline items that will need to be addressed and the CCSD administrative team will develop action plans to address these areas.

2024-2025 Class Schedules - CCSD principals have started the process of building schedules for next year. Draft schedules are in place and there will be some adjustments in the future as CCSD determines exactly what our staffing profile looks like for the 2024-2025 school year.

Resource Management

FY 25 Budget Development - The CCSD Budget Advisory Committee has been meeting consistently during the second semester and the CCSD Board held a work session on February 8 regarding the development of the 2025 CCSD general fund budget. From my perspective the meetings have been productive and have allowed staff and community to get a better sense of the district’s revenues and expenditures. As has been presented, CCSD is anticipating a substantial deficit for FY 25. There does appear to be strong movement in Juneau to provide additional funding to school districts. Based on what I’m hearing it looks like we might be able to anticipate a \$680 increase to the Base Student Allocation. This would be big but still wouldn’t cover our anticipated deficit. From my perspective it will be important for the City to provide at a minimum 50% of the maximum allowable contribution to the district for FY 25. If all these variables come into play CCSD will have a solid revenue foundation for next year.

CHS Biomass Project – CCSD has signed a contract with Southeast Roadbuilders for \$119,682 for the CHS Biomass Project Site Work to include developing the site for the new shop building, rock work, and expanding the road behind the woodshop to handle the delivery of wood chips by Viking Lumber. The CCSD maintenance department has moved the connex that houses the woodchip biomass boiler to a permanent location to provide access to Southeast Roadbuilders to perform this work. Work will commence in the near future. Included with this report for your review is the signed contract with Southeast Roadbuilders.

CEA Negotiations – CCSD received communication from CEA President, Christy House, providing notice that CEA intends to bargain for a successor agreement to the current certified contract. As a reminder Hans Hjort and Julie McDonald are the CCSD Board members that serve on the Negotiations Committee. CEA requested the following information, and all information has been provided by CCSD. At this time, we are waiting to hear back from CEA about potential dates to begin the negotiation process.

- Scattergram for certified teachers
- Positions that are grant funded
- Insurance costs for the past five years
- List of exempt contracts (principals, business manager, sped director, maintenance director, and superintendent)

PACE Advertising and Enrollment - PACE has started our 2024-2025 school year advertising campaign with a heavy focus on Search Engine Optimization. PACE has experienced substantial growth during the past decade, but it will be important for CCSD to continue investing in PACE to help CCSD build a large enough enrollment to provide efficiencies across all different programs and economies of scale to help CCSD weather the annual inflationary costs to the district's budget. Attached for Board members' review is a spreadsheet that outlines CCSD's enrollment from 2007 to present.

Communication

CCSD Indigenous Education Committee Meeting – CCSD is in the process of securing the date for the first meeting of the spring semester for the CCSD Indigenous Education Committee. Josh Andrews represents the CCSD Board on this committee. CCSD also completed the first component of our FY 25 Indian Education Grant Application. Attached for Board members review is a spreadsheet that shows the monies CCSD received this year. The Indian Education Grant supports the district's SEALS program.

CCSD Board Policy Meeting - The next CCSD Board Policy meeting is scheduled for Monday, March 4, 2024 at 5:15pm. Included with this report is the public notice for the meeting.