



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
Jackie Hanson, Elem./MS Principal
Kim Brand, HS Principal
Mollie Harings, PACE Principal

Memorandum Item 9b

FOR: School Board Members
FROM: Chris Reitan
DATE: April 28, 2021
SUBJECT: CCSD FY 22 Budget

Enclosed is the proposed CCSD FY 22 budget. The development of our FY 22 budget is based on the following assumptions:

- State aid is based on our estimated FY 22 student count that was submitted on October 13, 2020.
- State aid is based on “flat funding” - \$5930 Base Student Allocation.
- CCSD’s projected enrollment for FY 22 is reduced from our actual FY 21 enrollment based on the assumption that more PACE families will return to their community schools for the 2021-22 school year.

Other items that influenced the development of our FY 22 budget are the following:

- Aspects of our FY 22 budget that are still unknown are classified hourly and certified teacher employment costs due to ongoing negotiations.
- Utility costs are similar to previous years’ estimations.
- Student travel costs have been updated to reflect more traditional expenditures.
- Insurance increases have been included in the development of this budget.
- Supply costs have been updated to reflect more traditional expenditures.
- Personnel costs for some of our aides and counselors have been moved back into the general fund because we are unsure of the actual funding amount for some of our Title grants.

Suggested motion: Move to approve the presented CCSD FY 22 budget.