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# CCSD Superintendent Report

## August 2024

### CCSD Appreciations

- Thank you to CCSD's Maintenance Crew for all their hard work and dedication put forth into maintaining and improving our school facilities over the summer break. Thanks to their efforts, we are starting the year in a fresh, welcoming learning environment.
- Thank you to the Craig Tribal Association (CTA), for partnering with CCSD and supporting our students as well as our programs. Over the years, CTA has consistently provided CCSD with a variety of donations and fundraising activities. CCSD values CTA's partnership and is excited for the opportunity to support and provide our CHS facilities (gym/home economics classroom) for the Totem Pole Raising Event on September 13-14, 2024. What an amazing opportunity for our students and school community!
- Thank you in advance to CCSD's Food Service/Kitchen Crew for providing breakfast for CCSD Staff on the first day of CCSD In-service, August 27th. Likewise, thank you in advance to Representative Rebecca Himschoot for providing breakfast fruit trays and to the Craig Education Association (CEA) for hosting a barbeque lunch for CCSD Staff on the second day of CCSD In-service, August 28th.

### CCSD Finances/Budget

- As you are likely aware, the State passed an FY2025 operating budget (House Bill 268) with additional one-time funding at \$680 per Adjusted Average Daily Membership (AADM). To ensure accuracy, and so districts can access funds sooner than in prior years, the Department of Education & Early Development (DEED) will issue the one-time funding in two payments:
  1. December 2024: when preliminary student count data received.  
Payment = \$320 x preliminary FY25 AADM.
  2. Late March/Early April 2025: after the March closeout.  
Payment = \$680 x final FY25 AADM, less December payment.
- The State's budget also included supplemental funds for pupil transportation. The additional funding will be incorporated into the second payment based on the preliminary October ADM, and the final payment issued in March 2025 based on the final FY2025 ADM.
- Based on CCSD's previously submitted FY25 Projected ADM of 677 students, the one-time funding would potentially provide CCSD with an additional \$671,540. However, it's important to make note that the FY25 City's contribution of \$1,586,656 was Board approved with the understanding that if the one-time funding was passed that amount would be deducted from the City's contribution. The supplemental funds for pupil transportation for CCSD are projected at \$10,972.
- While grateful for the one-time funding, it's not nearly enough and CCSD cannot budget on one-time funding. CCSD, like many other school districts across the state, is facing a significant budget crisis. In addition, CCSD is experiencing a cash flow issue. These challenges will force CCSD to make difficult decisions in order to manage financial resources responsibly.
- I am currently working with CCSD's Business Manager, Ms. Melinda Bass, on CCSD's first budget revision. Revision is needed to account for unexpected increases with insurance premiums as well as to allocate appropriate funds for contracted program or project services. Additionally, I have met with City Administrator, Brian Templin, with regard to the City's contribution for FY25 and have requested those funds in two (2) payment distributions, as well as earlier than in past years.

- CCSD will also be implementing a “checks and balances” system. It is the intent of CCSD to provide CCSD’s three (3) school principals with budgets in Tyler (CCSD’s Business/Finance System) this year. When a Purchase Requisition (PR) is created in Tyler, the PR will then go through an approval process before moving on to the ordering and purchasing processes. Additionally, beginning in September 2024, Ms. Melinda Bass will be submitting a monthly Business Manager Board Report for the Board’s review.

## CCSD Human Resources/Staff Updates

- Please join me in welcoming the following staff to CCSD: Miss Dior Vaughan (CES 3rd Grade), Mr. Spencer Beckman (CMS Science), Ms. Heather Mendonsa (PACE Principal/Teacher), Mr. Josh Andrews (CHS Principal), Ms. Mandy Griffin (CHS Head Swim Coach), Miss Sarah Yates (CCSD Food Service).
- CCSD currently has the following positions posted: PACE Administrative Assistant/Grad Coach, Kindergarten Long Term Substitute, CCSD Administrative Assistant/Accounts Payable/PACE Finance Coordinator; CHS & CMS Special Education Paraprofessionals, & CHS Administrative Assistant.
- The CMS Social Studies Long Term Substitute position has been absorbed into the CMS schedule. Thank you to the entire CMS Staff for their flexibility, understanding, and support with that decision.

## CCSD Curriculum, Instruction, Professional Development

- CCSD In-service is scheduled for Tuesday, August 27-Wednesday, August 28, 2024.
- Our first day of In-service provides time for us to welcome new staff members to our team and for returning staff to reconnect with one another. On top of the regular annual training requirements and informational items from CCSD as well as individual schools,, we have the following presentations scheduled:
  - Precautions Against Blood-Borne Pathogens, Epi Pens, & Naloxone Nasal Spray
  - Educators obligations to the Code of Ethics & Professional Boundaries
  - CCSD’s Standard Response Protocol & Emergency Procedures
- Our second day of In-service provides time for us to focus on strengthening our Family-School Partnerships. Emily Ferry and Lori Worl with the Association of Alaska School Boards (AASB) will be on-site at CCSD. We look forward to their presentations as they are designed to collaboratively empower our staff with the integration of strategies to support family engagement as well as school climate and connectedness.
- In addition, I will be providing an overview of CCSD’s Professional Learning Communities (PLCs) and District Committees for the 2024-2025 school year. CCSD’s work in PLCs and District Committees will occur during Friday afternoons during the time allocated for District Professional Development. CCSD’s Committees for 2024-2025 school year currently include the following: Safety Committee, Child Study Team Committee, Family/Community Engagement Committee, & Staff Wellness Committee.

## CCSD Special Programs

- Attached in addition to this report is CCSD’s Special Education Determination Rating. This rating was based on data reported to the Department of Education & Early Development (DEED) by the district and information collected from internal systems during the 2022-2023 school year.
- A district’s rating is connected to a determination status, which will equate to a level of support a district should expect to receive. The determination statuses are as follows:
  - “Meets Requirements” – Availability of webinars, central location training and telephonic support.
  - “Needs Assistance” – Required attendance at webinar presentations (subject specific), central location training by the department (mandatory), and telephonic support.

- “Needs Intervention” – Required attendance at webinar presentations (subject specific), central location training by the department (mandatory), ongoing telephonic support, and on-site review of compliance requirements.
- CCSD received a determination status of Needs Assistance; hence, CCSD is required to attend webinar presentations and is required to participate in mandatory training and telephonic support sessions. I will do my best to see that CCSD follows through on these requirements.
- CCSD unfortunately did not submit the Special Programs Supplemental Workbook for the 2023-2024 school year, which was due June 30, 2024. I have been working on the report and will submit it on behalf of CCSD. Given the report will be submitted late, there is a high likelihood that CCSD’s Special Education Determination Rating will be affected in FY25 as well.
- As a reminder, DEED has scheduled an on-site special education compliance review for CCSD between September 9-12, 2024.
- Next Level Speech Therapy (NLST) will commence their contract with CCSD on August 29th. I will be working with their Speech & Language Pathologist (SLP), Ms. Wendy Woods, to assist access to caseload information in PowerSchool Special Programs. On a related note, I am concerned with the financial commitment CCSD has to the NLST and their Contract. However, the Contract was signed prior to my arrival in February of 2024; hence, CCSD has no other recourse than to abide by contractual terms. In short, the Contract outlines that CCSD is to pay NLST’s SLP at a rate of \$98 per hour at 8-hours per day, 5-days per week, for the duration of CCSD’s 190-day school calendar. There are added charges for students placed on the SLP’s caseload at a rate of \$9 per student, per month, as well as language regarding site travel. In short, 190-days at 8-hours/day for 190-days equals 1,520 workable/billable hours. Multiply this by \$98 per hour and it totals to \$148,960. The added charge of \$9/per student, per month and site travel increases this amount to a rough estimate of \$155K for the 2024-2025 school year.
- Southeast Regional Resource Center (SERRC) itinerants including the School Psychologist, Occupational Therapist (OT), and Physical Therapist (PT) are already scheduled for on-site visits at CCSD in September. Please see specific dates for each itinerant’s site visit listed under the heading, “Current/Upcoming District Events.”

## CCSD Projects

### CHS New Shop/Biomass Project

- The CHS New Shop/Biomass Project is underway with construction occurring daily behind the academic wing of the CHS. CBC has been working diligently on the project. The primary and secondary steel installation is well underway. Rigid framing is installed along with most girts and purlins. In looking ahead, CBC plans to finish up framing for windows and doors over the next couple of days. They plan to install the siding panels immediately after and forecast that installation will take approximately two (2) weeks.
- All CHS parking is being directed to the front parking lot of the CHS until further notice. CBC will have barriers in place along the construction site by August 27th.
- I have been working with the Project Team on a Change Order to create substitution of the dust collection system to the Donaldson model. Switching to this model, and putting a 50% down payment, for purchase will result in a \$52,962 cost savings to the project. To sum, the original contract sum was for \$1,084,469.90. The cost savings provides a new contract sum (after the change order is processed) of \$1,031,507.90. Given Southeast Conference’s subaward/grant to CCSD for this project is not to exceed \$900,000, any cost savings to help CCSD close the gap between the contract sum and subaward funds will be financially advantageous.
- To date CCSD has received one pay application for \$172,481.52. Please note, CCSD is required to pay the pay application in full, prior to submitting for reimbursement of previously secured subaward/grant funds.

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## CEMS Rehabilitation Project

- CCSD's Elementary-Middle School Rehabilitation Project was ranked number one on Alaska's Department of Education & Early Development FY2025 Capital Improvement Projects Major Maintenance Grant Fund and is eligible for supplemental grant funding. The project was initially funded at \$8,415,126. Supplemental funding included \$4,985,050; hence, total eligible funds for the project are now \$13,400,176.
- On July 11, 2024, I provided public comment at the City of Craig Council Meeting regarding AS 14.14.060 and AS 14.14.065, which outlines the relationship between borough/city school district and borough/city finances and buildings. According to Alaska law, a municipality (borough or city) with a school district owns the school buildings and is responsible for construction of schools and all major maintenance.
- I have been invited and will be attending the City of Craig Council Meeting on Thursday, September 5th, to participate in an agenda item discussion regarding the match funding for this project. If there is any additional information I can provide to the Board at this time, please let me know.

## Current/Upcoming District Events

- August 26-30th: CCSD Annual Budget Audit
- August 27-28th: CCSD In-service Days
- August 29-30th: CCSD Staff Workdays
- August 30th: State Testing Results (AK STAR & AK Science 2024) Released
- September 2nd: Labor Day - No School
- September 3rd: CCSD First Day of School
- September 9th: CCSD Policy Committee Meeting
- September 9-12th (TBD): CCSD Special Programs Compliance Review
- September 10-11th: SERRC Occupational Therapist @ CCSD
- September 11th-13th (TBD): SERRC Physical Therapist @ CCSD
- September 12th: SERRC School Psychologist @ CCSD
- September 13-14th: CTA Totem Pole Raising Event Dinner
- September 16-17th: SERRC School Psychologist @ CCSD
- September 20th: ESEA Title Programs Monitoring - First Response Due
- September 25th: CCSD School Board Meeting

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