



Federal COVID-19 Relief Funds Kake City School District



Prepared by: Rich Catahay, Superintendent,/Principal and
Lolanda Cavanaugh, Business Manager

Educational Excellence ~ Students before Self ~ Integrity Always



MISSION

THE KAKE CITY SCHOOL DISTRICT, IN PARTNERSHIP WITH STAFF, PARENTS AND THE COMMUNITY, WILL PROVIDE AN EDUCATIONAL ENVIRONMENT THAT PREPARES STUDENTS TO BE SUCCESSFUL, RESPECTFUL, CONFIDENT LEARNERS AND RESPONSIBLE CONTRIBUTING CITIZENS WITHIN SOCIETY AND LOCAL CULTURE.

Educational Excellence ~ Students before Self ~ Integrity Always



KAKE CITY SCHOOL DISTRICT

- PK-12 Single Site District – Kake Elementary/High School
- Current Enrollment - 103 Students

Programs:

- 21st CCLC Afterschool Program
- Library
- Music (SEL Enrichment)
- Preschool
- Summer School Program

Educational Excellence ~ Students before Self ~ Integrity Always



KCSD COVID RELIEF FUNDS

- **CARES Act - \$45,660 (FY20 & FY21)**
- **FY20** – Approximately 10% was spent on sanitizing/cleaning supplies & mandatory FFCRA leave.
- **FY21** – Remaining CARES Act funding paid for:
 - A technology assistant to assist and provide support during the 3/4 year Kake City School District was in remote learning.
 - PT custodial position for sanitizing and cleaning once students resumed in-school learning.
 - Additional cleaning/sanitizing supplies.
 - FFCRA leave.

Educational Excellence ~ Students before Self ~ Integrity Always



KCSD COVID RELIEF FUNDS

- **CRRSA (ESSER II) - \$152,836 (FY21 & FY22)**
- **FY21** – ESSER II funds were spent on COVID testing for students and staff, technology supplies and software (Apptegy), and construction/repair of new bottle fill-able water fountains.
- **FY22** – Current funds are being used for:
 - 0.5 FTE temporary cafeteria assistant due to adjusted serving processes with proper distancing and mitigation in place.
 - 1.0 FTE Library assistant to address learning lost and literacy.
 - 0.5 FTE janitorial support to ensure consistent cleanliness and sanitizing procedures.

Educational Excellence ~ Students before Self ~ Integrity Always



KCSD COVID RELIEF FUNDS

- **ARPA (ESSER III) - \$343,309 (FY22)**
- **FY22** – Current funds are being used for:
 - 0.5 FTE Admin assistant to address learning lost.
 - Assessment of the HVAC system.
 - Repair of elementary HVAC system.
 - FOSS Science curriculum to address learning lost in science because of COVID.
 - Janitorial/sanitizing supplies.
 - Masks, gloves, and shields.
 - Interactive whiteboards for simultaneous in-person and remote learning.
 - Air purifying units.

Educational Excellence ~ Students before Self ~ Integrity Always



KCSD COVID RELIEF FUNDS

- **DHSS Screening Testing - \$28,207 (FY22)**
- **FY22** – Funds are being used for COVID testing and PT tester/facilitator.

Educational Excellence ~ Students before Self ~ Integrity Always



STATE AND LOCAL FUNDS 3-YEAR COMPARISON

GENERAL

<u>FUND</u>	<u>LOCAL</u>	<u>STATE</u>
• FY19	\$326,949	\$2,474,600 (Included \$32,684 from SBI 42)-\$20M one-time grant.
• FY20	\$314,519	\$2,321,101 (Included \$45,188 from HB287)-\$30M one-time grant.
• FY21	\$317,023	\$2,210,884 (Kake lost many students to homeschooling)
• FY22	\$304,000	\$2,378,800

Educational Excellence ~ Students before Self ~ Integrity Always



LONG TERM FLAT FUNDING

- Although Kake City School District has worked very hard with our budgeting and financial oversight, we will not be able to sustain our current staffing levels with the same BSA we have had for the past 6 years once education returns to 'normal'. In addition to moving expenditures like staff raises and step increases, other costs outside of our control have resulted in Kake having to adjust our budgeting so we do not go in the red and over the cliff.

Educational Excellence ~ Students before Self ~ Integrity Always



RISING COSTS

- **From FY19 to FY20:**
 - Health insurance increased over 4%.
 - Absorbed the costs of state mandated CPI training.
 - Software previously covered by grants had to fall under the Operating fund.
- **From FY20 to FY21:**
 - Health insurance increased by almost 7%.
 - The District cut a 0.5 FTE secretarial position.
 - All sports travel was done by air due to cut ferry service.

Educational Excellence ~ Students before Self ~ Integrity Always



RISING COSTS

- **From FY21 to FY22:**
- Health insurance increased 6%.
- Property, plant, equipment, and liability insurance increased 18%.
 - FY21 - \$66,710
 - FY22 - \$78,946
- Sports programs were cut.
- Energy costs have almost doubled. We are currently paying \$5.31/gallon for D2 compared to \$2.80/gallon in February 2021. The higher cost of fuel has added large surcharges to our electricity and shipping costs.
- Kake continues to apply for grants which supplement instructional support, but we may be forced to make some hard changes if funding levels continue to remain stagnant.

Educational Excellence ~ Students before Self ~ Integrity Always



DEED MAJOR MAINTENANCE GRANT FUNDS

- Since FY 18 there has only been one fiscal year where monies were allocated for Alaska's K-12 school district's major maintenance needs.
- In FY 19 the legislature approved and the Governor signed off on a \$24,203,372 allocation to the Department of Education and Early Development's Major Maintenance Grant Fund to address critical major maintenance infrastructure needs for our state's school systems.
- Since then (FY 20, FY 21, and FY 22) no monies for K-12 major maintenance needs were allocated and the Governor's proposed FY 23 budget calls for the same lack of attention.

Educational Excellence ~ Students before Self ~ Integrity Always



STAGNANT SIX-YEAR CAPITAL IMPROVEMENT PLAN

- **Kake Schools Heating Updates** – reimbursement for replaced failing zone valves, replaced inadequate hot water generators, and heating and ventilation restoration.
- **Kake High School Plumbing Replacement** – inspect and diagnose, correct the problems found, and replace damaged and leaking water piping.
- **Exterior Upgrades to School Facilities** – repair damaged siding, trim, fascia and other accessories. Repair/replace water damaged exposed wood columns and beams. Reseal and paint all facilities.
- **Kake Schools Flooring Replacement** – replace worn and stained 20 year-old-plus carpets.
- **Kake High School Gym Floor Replacement** – remove and replace worn out and hardened urethane gym floor.
- **Vocational Building Renovations, Construct Covered Playground Area, HVAC Upgrades, Elementary Roof Replacement**

Educational Excellence ~ Students before Self ~ Integrity Always