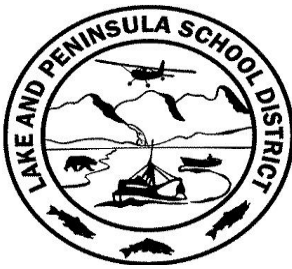


THE LAKE AND PENINSULA SCHOOL DISTRICT
Regular Meeting AGENDA
June 9, 2016, 10:00 AM

Agenda

1.	CALL TO ORDER	2
2.	ROLL CALL	
3.	INTRODUCTION OF VISITORS	
4.	ORDERING OF AGENDA	
5.	APPROVAL OF CONSENT AGENDA	
	a. Previous Minutes-	3
	b. Check Registers-	8
6.	REPORTS	
	a. Board Committee Reports	9
	b. Finance Report:	15
7.	NEW BUSINESS	
	a. FY16 Budget Revision	16
8.	PERSONNEL	
	a. Contract Approvals:	
	Jenny Myhand Accountant	
	Sam Rigby Technology	
	b. Contract Adjustments 2016-2017 Contracts:	
	Johanthan Brunn NEW Course work	
	Robert Fagerquist LAK Head Teacher	
	Moon McCarley LEV Head Teacher	
	Hannah Middleton PIP Head Teacher	
9.	FUTURE AGENDA ITEMS AND MEETING DATE	
	a. Future Meeting -	27
10.	ADJOURNMENT	



THE LAKE AND PENINSULA SCHOOL DISTRICT

101 Jensen Drive
P.O. Box 498
King Salmon, Alaska 99613
Phone (907) 246-4280 / Fax (907) 246-4473



Notice is hereby given that the Lake and Peninsula School Board will hold a regular meeting on:

Regular Meeting:

Thursday, June 9th, 2016 as 10:00 am

TELECONFERENCE

NOTE: the time is subject to change. The meeting will not begin before the posted time, but it is possible the meeting may begin after the posted time due to travel, weather and/or scheduling inconsistencies.

The public is invited and welcome to participate in the Regular Meeting.

Teleconference number: 1-800-315-6338

Enter pass code *96697*

NOTE: Due to telephone service inconsistency inherent to rural Alaska, the Board meeting may not always be audible in all locations.

Any questions, please contact:

District Finance Officer, Laura Hylton

907-246-4280 (Ext. 310) or lhylton@lpsd.com

Please visit the OUR BOARD tab at www.lpsd.com to access upcoming meeting dates, board materials and previous minutes.

**The Lake and Peninsula School District
Special School Board Meeting Minutes**

*April 13, 2016
King Salmon-4:30 PM*

1. CALL TO ORDER

Board President Gerda Kosbruk called the Special Meeting of the Lake and Peninsula School Board to order at 4:29 PM.

2. NEW BUSINESS-

a. FY17 Budget-1st Read

Discussion: Laura spoke formal presentation to occur during the April 14th Board Meeting.

b. Board Polices-1st Read

Discussion: Kresl presented the alterations to the presented policies, as suggested by AASB. Nanalook asked about staff trainings pertaining to certain policies. Mase addressed the concerns. Members spoke to BP5145.3 and would like to continue discussions with the particular policy before formal adoption.

15. ADJOURNMENT-4:37 PM

Motion: to adjourn the meeting; move Hill, second Shangin

Discussion: None

Vote: voice vote; all in favor; motion passed

PASSED AND APPROVED THIS _____ DAY OF _____, 2016
BY THE LAKE AND PENINSULA SCHOOL BOARD.

Board President

Board Clerk

**The Lake and Peninsula School District
Regular School Board Meeting Minutes**

***April 14, 2016
King Salmon-8:30AM***

1. CALL TO ORDER

Board President Gerda Kosbruk called the Regular Meeting of the Lake and Peninsula School Board to order at 8:30 AM.

2. PLEDGE OF ALLEGIANCE-Recited

3. ROLL CALL

Roll Call: Patty Alsworth, Stacy Hill, Sue Evanoff, Shannon Johnson-Nanalook, Austin Shangin, Harry Ricci, Gerda Kosbruk

4. INTRODUCTION OF VISITORS

Ty Mase/Superintendent, Laura Hylton/Business Manager, Amber Kresl/Information Officer, Pat Manning/Human Resources

5. ORDERING OF AGENDA

Motion: to approve agenda as presented; moved Shangin, second Evanoff

Vote: voice vote; all in favor; motion passed

6. APPROVAL OF CONSENT AGENDA ITEMS

a. Previous Minutes:

Motion: to approve Jan. 26th minutes; moved Hill, second Alsworth

Vote: voice vote; all in favor; motion passed

b. Check Registers:

Motion: to approve (2.10.16-4.10.16) check registers/Payroll: 40567-40655,

Direct Deposits: 15842-16279, General: 94450-94687, Direct Deposits: 974-1159; moved Shangin, second Hill.

Vote: voice vote; all in favor; motion passed

7. COMMUNICATIONS

a. Site Reports-

Discussion: Board questioned facility updates. Mase commented on concerns, and made sure to comment on positives as well.

b. LSAC Minutes- No comments.

c. Correspondence-

1. **Finance Letter to Communities-**Mase discussed the letter.

2. **Cost Savings Measures-**Mase spoke to sharing with communities.

3. **BBNC CTE Tax Credit-**Mase discussed his letter.

d. Public Comments-IGI Presentation

1. **Tate Gooden (Teacher) & Jeff Bringhurst (Parent):** Both gave a presentation to support their waiver for online courses.

e. Other-None

Break-9:50 AM

Motion: to begin break; moved Hill, second Shangin

Back-10:05 AM

Motion: to re-enter the meeting; moved Nanalook, second Shangin

8. DELEGATIONS

- a. **Lake and Peninsula Borough**-Nathan Hill spoke to the following: NEW visit, budget, long-term planning, Borough support with moving forward. Nanalook questioned community input regarding sales tax. Nathan responded. Kosbruk offered great appreciation for the support.
- b. **LSAC Representative**-
- c. **Student Report**-NEW tour of the gym and AA meet events.
- d. **Principal/Head Teacher**-None

9. REPORTS-

- a. **School Board Committee Reports**
- b. **Superintendent's Report**-Mase presented his included report.
- c. **Facilities/Maintenance Report**- Mase spoke to the included report.
- d. **Curriculum Report**- Mase spoke to the included report.
- e. **Technology Report**- Mase spoke to the included report.
Discussion: Mase discussed the loss of the grant. Nanalook asked about technology upgrades. Discussion was had regarding other funding options.
- f. **Activities Report**-See included report.
- g. **Financial Report**- Hylton spoke to her included report.
Discussion: Board commended Laura for her efforts and dedication.
- h. **Special Education Report**-None.
- i. **Assessment**-Mase presented the included reports.
- j. **Federal Programs**-See included report.
- k. **Personnel**- Manning presented his included report.
Discussion: Hill spoke to some contracts. Kresl and Manning will make necessary adjustments.
- l. **Shining Stars**-See included list.
Discussion: There were many this month. Board appreciated the support.
- m. **Other-Preschool**-See included report.

10. UNFINISHED BUISINESS-None

11. EXECUTIVE SESSION-None

12. NEW BUSINESS-

a. **FY17 Budget-2nd Read**

Motion: to approve FY17 Budget as presented; moved Evanoff; second Ricci

Discussion: Laura recommends approval of the presented Budget to be shared with the Borough and the State.

Vote: Roll Call; Alsworth/Yes, Hill/Yes, Evanoff/Yes, Ricci/Yes, Nanalook/Yes, Shangin/Yes, Kosbruk/Yes; motion passed

b. Igiugig Waiver Request

Motion: to support this IGI Waiver to opt out of Language Arts distance classes for FY17 (one year), moved Nanalook; second Evanoff.

Discussion: Much discussion was had surrounding this topic. Ricci proposed a time limit if the waiver were to be approved. Mase spoke to more consistent progress monitoring of student data to drive instruction. Mase described the purpose of this waiver process. Hill spoke to parent input on the decision.

Manning provided purpose of the online district initiative.

Vote: voice vote; Hill abstained; motion passed

c. Board Polices-2nd Read/Adoption

Motion: to adopt policies-BP3550, 4111, 4131, 4231, 5127, 5141.3, 5141.52, 6146, BP/AR/E4222, 5141.4, 6146.3; moved Evanoff, second Hill.

Discussion: Alsworth would like more information regarding BP/AR 5154.3 Nondiscrimination.

Amends Motion: to exclude BP/AR 5145.3; moved Evanoff, second Hill

Discussion: Bring information and suggestions to next meeting

Vote: voice vote; all in favor; motion passed

d. Grant Summary-Approval

Motion: to approve with grant application; move Shangin, second Alsworth

Discussion: Hylton described the grants and purposes.

Vote: voice vote; all in favor; motion passed

13. PERSONNEL

a. Certified Contract Approval-

Barbara Donachy (LAK), Moon McCarley (LEV), Scott Studie (LEV), Stephen Fink (NEW), Marli Manning (PVL), Andrew Vardas-Doane (PVL), Hannah Middleton (PIP), Mellisa Follette (PIP), Chrissy Hall (PTH), Racquel Wright (NEW), Elisabeth Coyle (PTH)

b. Certified Contract Adjustment-None

c. Resignations-Jennifer Leete (PVL), Christian Meneskie (PVL), Ed Cox (NON), Caleen Cox (NON)

d. Other-None

Motion: to approve contract list; moved Nanalook, second Hill

Discussion: None

Vote: Roll Call; Alsworth/Yes, Hill/Yes, Evanoff/Yes, Ricci/Yes, Nanalook/Yes, Shangin/Yes, Kosbruk/Yes; motion passed

12. MISCELLANEOUS-None

14. FUTURE AGENDA ITEMS AND MEETING DATE

a. Meeting Date: June 9th, 2016-Teleconference, 10:00am

b. Agenda Items: Budget Revision, BP/AR 5145.3

15. ADJOURNMENT-12:13 PM

Motion: to adjourn the meeting; move Shangin, second Alsworth

Discussion: None

Vote: voice vote; all in favor; motion passed

PASSED AND APPROVED THIS _____ DAY OF _____, 2016
BY THE LAKE AND PENINSULA SCHOOL BOARD.

Board President

Board Clerk

JUNE 9, 2016
School Board Meeting

PAYROLL
CHECK REGISTERS
2/20/2016 – 6/10/2016

40656 – 40711

Direct Deposits

16280 – 16771

GENERAL
CHECK REGISTERS
4/11/16 – 6/3/16

94688 - 94907

Vendor Direct Deposits

1160 - 1293

Awardees of the Linda Johnson Memorial Scholarship (1982-Present)

159	PTA	Alsworth, Charis	2016
158	PTA	Alsworth, Salina	2016
157	NEW	Anelon, Brittany	2016
156	PTA	Blom, Josh	2016
155	PTA	Olson, Makenzie	2016
154	NEW	Rickteroff	2016
153	NEW	Anelon, Zoe	2015
152	LAK	Croom, Brianna	2015
151	PTH	Engelkes, Emily	2015
150	PTA	Erickson, Trule	2015
149	PVL	Kosbruk, Eric	2015
148	PVL	Morales, Sean	2015
147	NEW	Nanalook, Shiann	2015
146	LAK	Shangin, Jewel	2015
145	PVL	Takak, Brandon	2015
144	LAK	Ward, Nathan	2015
143	NEW	Anelon, McKayla	2014
142	PTA	Erickson, Chloe	2014
141	IGI	Hostetter, Tess	2014
140	NEW	Janti, Brian	2014
139	EGE	Johnson, Aponi	2014
138	NEW	Johnson, August	2014
137	EGE	LeFevre, Lloyd	2014
136	LAK	Lind III, William	2014
135	PTA	Olsen, Jonathan	2014
134	LAG	Anderson, Bailey	2013
133	NEW	Anelon, Matthew	2013
132	EGE	Gravelle, Mike	2013
131	EGE	LeFevre, Arimie	2013
130	PTH	Manning, Madison	2013
129	PTA	McKennett, Jonathan	2013
128	LAK	Ward, Hannah	2013
127	BAY	Ayston, Madison	2012
126	PVL	Kosbruk, Jaylon	2012
125	PTA	Olsen, Peter (Norman P)	2012

124	NEW	Roberts, Ariel	2012
123	NEW	Wassillie, Shanelle	2012
122	NEW	Anelon, Chad	2011
121	NEW	Askoak, Matthew	2011
120	PDB	Baalke, Claire-Elise	2011
119	IGI	Hostetter, April	2011
118	PDB	Jensen, Brandon	2011
117	EGE	LeFevre, Vital	2010
116	PTA	Natwick, Hannah	2010
115	NEW	Trefon, Nikki	2010
114	NEW	Wassillie, Freddie	2010
113	PTH	Anderson, Sarah E	2009
112	NEW	Anelon, Deanne	2009
111	LAG	Grunert, Katharine	2009
110	LAG	Pederson, Hanna	2009
109	NEW	Bromily, Ben	2008
108	PTA	Gravelle, Shawna	2008
107	IGI	Wassillie, Sheryl	2008
106	PTA	Brown, Eric	2007
105	IGI	Hostetter, Mary	2007
104	NEW	Janti, Michael	2007
103	IGI	Salmon, Jonathon	2007
102	PTA	Vincent, Bryan	2007
101	PVL	Kalmakoff, Joshua	2006
100	LEV	McDowell, Devan	2006
99	PTA	Natwick, Courtney	2006
98	LAK	Slaton, Eva	2006
97	LAK	Slaton, Eva	2006
96	BAY	Stepanoff, Tiffany	2006
95	PVL	Topkok, Colette	2006
94	NEW	Wassillie, Anthony	2006
93	LAG	Grunert, Daniel	2005
92	PTA	McKennett, Deanna	2005
91	PTA	McKennett, Kimberly	2005
90	PTA	McKennett, Kristin	2005
89	LAG	Moore, Dana	2005
88	IGI	Salmon, Tanya	2005

87	LAG	Abou Eid, Mahear	2004
86	NEW	Anelon, Savannah	2004
85	PTH	Carlson, Tianna	2004
84	PIP	Evanoff, Cherissa	2004
83	PDB	Jensen, Brittany	2004
82	PTA	Mullins, Shane	2004
81	PDB	Rickson Jr., Robert	2004
80	IGI	Salmon, AlexAnna	2004
79	LAK	Slaton, Audrey	2004
78	LAG	Abou Eid, Wayel	2003
77	NEW	Anelon, Garrette	2003
76	PTH	Christensen, Tisha	2003
75	PTH	Christensen, Tonya	2003
74	NEW	Janti, Brian	2003
73	IGI	Nelson, Ida Clara	2003
72	PVL	O'Domin, Audrey	2003
71	NEW	Rychnovsky, Peter	2003
70	PVL	Yagie, Darcy	2003
69	LAG	Grunert, Samuel	2002
68	KOK	Mike, Eloise	2002
67	NEW	Anelon, Gerald	2001
66	NON	Balluta, Kristy	2001
65	LAG	Grunert, Kurt	2001
64	BAY	Johnson, Tracey	2001
63	PTA	McKennett, Candice	2001
62	IGI	Salmon, Christina	2001
61	NEW	Thompson, Reagan	2001
60	PTA	Vincent, Don	2001
59	NEW	Wassillie, Crystal	2001
58	PTA	Wilder, Laura	2001
57	LAG	Abou Eid, Rame	2000
56	NEW	Armstrong, Jake	2000
55	NEW	Baechler, John	2000
54	NEW	DeWitt, Carissa	2000
53	LEV	Absher, John	1999
52	LAG	Anderson, Lora	1999
51	BAY	Anderson, Peter	1999

50	NEW	Anelon, Chastity	1999
49	NEW	Anelon, Jerrold	1999
48	NEW	Armstrong, Sarah	1999
47	NEW	Askoak, Tatiana	1999
46	LAG	Bumpus, Kimberly	1999
45	NEW	Hornberger, Jaslyn	1999
44	NEW	LaPorte, Heidi	1999
43	NEW	Ludvick, Janelle	1999
42	PDB	Reeb, Shane	1999
41	NEW	Wassillie, Ray	1999
40	PTA	Alsworth, Sonnett	1998
39	NEW	Armstrong, Zachary	1998
38	NEW	Foss, Bertram	1998
37	PTA	Lang, Dustin	1998
36	NEW	Lester, Jennifer	1998
35	PTA	McKennett, Joshua	1998
34	PVL	Phillips, Aaron	1998
33	NEW	Trefon, Michael	1998
32	LAG	Anderson, Nancy	1997
31	PTA	Goncharova, Victoria	1997
30	LAG	Grunert, Angela	1997
29	LAG	Pederson, Brent	1997
28	PVL	Shangin, Clementine	1997
27	PTA	Lang, Amber	1996
26	NEW	Lester, Paul	1996
25	NEW	Olympic, Nicole	1996
24	PDB	Shugak, Kendra	1996
23	PTA	Alsworth, Glen	1995
22	NEW	Hornberger, Jennifer	1995
21	KOK	Pope, Michelle	1995
20	NEW	Johnson, Shannon	1994
19	NEW	Wassillie, Vincent	1994
18	PTA	Alsworth, Menda	1993
17	BAY	Draper, Christijan	1993
16	PVL	Hansen, Serra	1993
15	NEW	Lamont, Anna	1993
14	NEW	Balluta, Wassie	1992
13	PVL	Sandidge, Jason	1992
12	NEW	Aaberg, Aaden	1991
11	PTH	Hansen, Aaron	1991
10	NEW	May, Jason	1990

9	LEV	Owens, Marian	1990
8	PTA	Wilder, Lyle	1990
7	PVL	Yagie, Maxine	1990
6	NEW	Foss, Lorelei	1989
5	NEW	Hill, Patrick	1989
4	PTH	Wise, Byron	1989
3	PTH	Carlson, Kristian	1985
2	NEW	May, Michelle	1985
1	PVL	Shangin, Leora	1982

Updated: 5/11/16

NOTE:

The deadline for "Sustaining Scholar" applications is 8/15/16.

Currently, one student has submitted documentation to be considered for sustaining scholarship funding.

DATE - 6/07/16
 TIME - 15:08:10
 PROG - GNL.570
 REPT - 100 BOARD RPT

LAKE AND PENINSULA SCHOOL DISTRICT
 MONTHLY GENERAL FUND FUNCTION SUMMARY

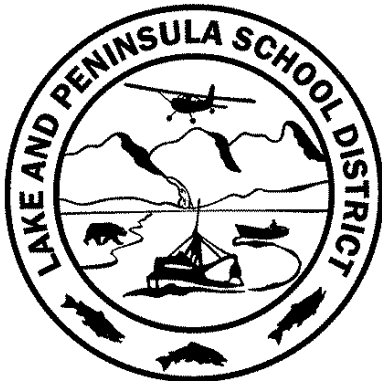
June 30, 2016

ACCOUNT NUMBER / TITLE	BUDGET	EXPENDED YEAR TO DATE	CURRENT ENCUMBERANCE	UNENCUMBERED BALANCE	% EXPENDED & ENCUMBERED

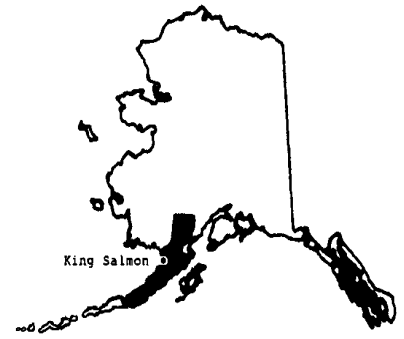
FUND 100 GENERAL FUND					
100.XXX.10X.XXX.XXX INSTRUCTION	5,304,934.00	4,797,375.61	10,055.59	497,502.80	90.62 %
100.XXX.20X.XXX.XXX SPECIAL EDUCATION	927,473.00	822,312.70	.00	105,160.30	88.66 %
100.XXX.22X.XXX.XXX SPED SUPPORT SERVICES	137,700.00	120,312.38	.00	17,387.62	87.37 %
100.XXX.30X.XXX.XXX SUPPORT SERVICES PUPILS	231,278.00	262,163.70	.00	30,885.70-	113.35 %
100.XXX.35X.XXX.XXX SUPPORT SERVICES INST	2,499,182.00	2,160,991.93	.00	338,190.07	86.47 %
100.XXX.40X.XXX.XXX SCHOOL ADMINISTRATION	754,856.00	660,427.74	.00	94,428.26	87.49 %
100.XXX.45X.XXX.XXX SCHOOL ADMIN SUPPORT	55,975.00	67,696.65	.00	11,721.65-	120.94 %
100.XXX.51X.XXX.XXX DISTRICT ADMINISTRATION	626,414.00	598,769.76	.00	27,644.24	95.59 %
100.XXX.55X.XXX.XXX ADMIN SUPPORT SERVICES	529,184.00	555,142.00	.00	25,958.00-	104.91 %
100.XXX.60X.XXX.XXX OPERATION AND MAINT	2,792,293.00	2,707,603.04	57,006.30	27,683.66	99.01 %
100.XXX.70X.XXX.XXX PUPIL ACTIVITIES	465,427.00	446,052.66	.00	19,374.34	95.84 %
100.XXX.76X.XXX.XXX PUPIL TRANSPORTAION	.00	35.36-	.00	35.36	9999.99-%
100.XXX.79X.XXX.XXX FOOD SERVICES	.00	107.58-	.00	107.58	9999.99-%
100.XXX.88X.XXX.XXX CONTRUCTION	.00	.00	.00	.00	.00 %
100.XXX.90X.XXX.XXX TRANSFERS OUT/(IN)	500,000.00	555,000.00	1.00	55,001.00-	111.00 %

100.XXX.XXX.XXX.XXX GENERAL FUND	14,824,716.00	13,753,705.23	67,062.89	1,003,947.88	93.23 %

REPORT TOTAL	14,824,716.00	13,753,705.23	67,062.89	1,003,947.88	93.23 %



THE
 LAKE AND PENINSULA
 SCHOOL DISTRICT
 101 Jensen Drive
 P.O. Box 498
 King Salmon, Alaska 99613
 Phone (907) 246-4280 / Fax (907)
 246-4473



Lake and Peninsula School District
 FY2016 Revised Budget
 July 1, 2015 through June 30 2016

Submitted for Revision – June 9, 2016

Based upon the current available information, estimating State Foundation Revenue and Impact Aid entitlements, overall FY2016 revenue projections (including teacher housing) are as follows:

Borough Appropriation	1,347,423
Local Revenue	561,317
State Foundation	9,226,308
State Broadband Support	242,781
State Boarding Home	6,624
TRS On Behalf of	659,801
PERS On Behalf of	92,729
Federal Sources	2,683,369
Fund Balance	<u>62,050</u>
Total	\$14,882,402

The School District has prepared a projected expenditure budget in the amount of **\$14,882,402 in anticipated expenditures and transfers**. The budget provides expenditures in the instruction categories of 68.9%. The District requested and received a waiver of the statutory provision that 70% of the general fund budget (excluding transfers) for all school districts be spent on instructional categories.

Due to SB53 the State is contributing directly to the retirement system an amount equal to the difference between our actuarially set contribution rate and the actual set by SB53 for FY2016. For LPSD the TRS is 29.27% vs. 12.56% and for the PERS 27.19% vs. 22%. The revenue amounts listed above for on behalf of contributions reflects management’s estimate of this contribution. The estimated expenses are recorded in this budget by function.

The Alaska State Board of Education adopted a new Chart of Accounts for Alaska School Districts which was effective July 1, 2014. This may limit the usefulness of the historical information for comparison. This reclassification does not represent any change in actual programs but simply a re-ordering of expenditures in some of the functional categories.

THE LAKE AND PENINSULA SCHOOL DISTRICT
BUDGET INFORMATION

DESCRIPTION	Projected FY16	Revised FY16	Difference
BOROUGH APPROPRIATION	\$1,347,423	\$1,347,423	\$0
INTEREST	\$20,000	\$45,000	\$25,000
OTHER LOCAL	\$431,617	\$516,317	\$84,700
STATE FOUNDATION	\$8,956,186	\$9,226,308	\$270,122
OTHER STATE	\$143,349	\$249,405	\$106,056
OTHER STATE - RETIRE OB TRS	\$669,824	\$659,801	(\$10,023)
OTHER STATE - RETIRE OB PERS	\$102,511	\$92,729	(\$9,782)
ERATE REVENUE	\$1,526,965	\$1,526,641	(\$324)
FED FUNDS DIRECT	\$1,285,122	\$1,156,728	(\$128,394)
TOTAL	\$14,482,997	\$14,820,352	\$337,355
TOTAL BUDGETED EXPENDITURES	\$14,482,997	\$14,820,352	\$337,355

Fund Balance	\$ 62,050
Total	\$14,882,402

THE LAKE AND PENINSULA SCHOOL DISTRICT
BUDGET INFORMATION

DESCRIPTION	Projected FY16	Revised FY16	Difference
GENERAL INSTRUCTION			
CERTIFICATED SALARIES	\$2,237,423	\$2,281,811	\$44,388
NON-CERTIFICATED	\$367,100	\$265,000	(\$102,100)
EMPLOYEE BENEFITS	\$946,020	\$1,016,064	\$70,044
PERS OB	\$17,654	\$12,484	(\$5,170)
TRS OB	\$404,623	\$398,568	(\$6,055)
HOUSING SUBSIDY	\$290,482	\$300,300	\$9,818
TRAVEL ALLOWANCE	\$28,400	\$45,000	\$16,600
PROF AND TECH SERVICES	\$75,200	\$85,000	\$9,800
STAFF TRAVEL	\$65,000	\$15,000	(\$50,000)
STUDENT TRAVEL	\$122,000	\$182,000	\$60,000
COMMUNICATIONS	\$388,777	\$388,777	\$0
PURCHASED SERV AND INSURANCE	\$0	\$0	\$0
SUPPLIES & MATERIALS	\$184,490	\$265,405	\$80,915
TUITION AND STIPENDS	\$0	\$0	\$0
OTHER AND INDIRECT COSTS	\$1,500	\$2,000	\$500
EQUIPMENT	\$0	\$0	\$0
TOTAL GENERAL INSTRUCTION	\$5,128,669	\$5,257,409	\$128,740
SPECIAL EDUCATION			
CERTIFICATED SALARIES	\$371,800	\$336,500	(\$35,300)
NON-CERTIFICATED	\$189,900	\$225,000	\$35,100
EMPLOYEE BENEFITS	\$194,200	\$235,300	\$41,100
PERS OB	\$7,550	\$10,700	\$3,150
TRS OB	\$71,301	\$70,234	(\$1,067)
HOUSING SUBSIDY	\$51,000	\$52,500	\$1,500
TRAVEL ALLOWANCE	\$3,786	\$3,700	(\$86)
PROF AND TECH SERVICES	\$0	\$0	\$0
STAFF TRAVEL	\$63,000	\$35,000	(\$28,000)
SUPPLIES & MATERIALS	\$4,000	\$5,000	\$1,000
OTHER AND INDIRECT COSTS	\$0	\$1,200	\$1,200
TOTAL SPECIAL EDUCATION	\$956,537	\$975,134	\$18,597
SPECIAL ED-SUPPORT SERV.			
PROF AND TECH SERVICES	\$133,500	\$127,000	(\$6,500)
STAFF TRAVEL	\$4,000	\$18,000	\$14,000
COMMUNICATION	\$200	\$300	\$100
SUPPLIES & MATERIALS	\$0	\$0	\$0
TOTAL SPECIAL ED-SUPPORT SERV.	\$137,700	\$145,300	\$7,600
SUPPORT SERVICES-PUPILS			
CERTIFICATED SALARIES	\$144,700	\$120,800	(\$23,900)
NON-CERTIFICATED	\$0	\$26,000	\$26,000
EMPLOYEE BENEFITS	\$43,000	\$52,800	\$9,800
PERS OB	\$10,307	\$11,328	\$1,021
TRS OB	\$27,344	\$26,935	(\$409)
HOUSING SUBSIDY	\$10,200	\$26,250	\$16,050
TRAVEL ALLOWANCE	\$1,200	\$2,600	\$1,400
STAFF TRAVEL	\$12,000	\$15,000	\$3,000
STUDENT TRAVEL	\$0	\$3,200	\$3,200
COMMUNICATIONS	\$100	\$300	\$200
SUPPLIES & MATERIALS	\$0	\$100	\$100
BOARDING HOME STIPENDS	\$0	\$4,300	\$4,300
OTHER AND INDIRECT COSTS	\$0	\$300	\$300
TOTAL SUPPORT SERVICES-PUPILS	\$248,851	\$289,913	\$41,062
SUPPORT SERV.-INSTRUCTION			
CERTIFICATED SALARIES	18 \$428,700	\$370,800	(\$57,900)

THE LAKE AND PENINSULA SCHOOL DISTRICT
BUDGET INFORMATION

DESCRIPTION	Projected FY16	Revised FY16	Difference
NON-CERTIFICATED	\$152,300	\$155,600	\$3,300
EMPLOYEE BENEFITS	\$220,100	\$217,000	(\$3,100)
PERS OB	\$16,513	\$7,884	(\$8,629)
TRS OB	\$51,169	\$50,404	(\$765)
HOUSING SUBSIDY	\$30,800	\$32,500	\$1,700
TRAVEL ALLOWANCE	\$8,500	\$9,500	\$1,000
PROF AND TECH SERVICES	\$38,400	\$5,500	(\$32,900)
STAFF TRAVEL	\$90,000	\$93,000	\$3,000
COMMUNICATIONS	\$1,526,965	\$1,526,641	(\$324)
SUPPLIES & MATERIALS	\$35,000	\$35,000	\$0
OTHER AND INDIRECT COSTS	\$1,000	\$1,000	\$0
TOTAL SUPPORT SERV.-INSTRUCTION	\$2,599,447	\$2,504,829	(\$94,618)
SCHOOL ADMINISTRATION			
CERTIFICATED SALARIES	\$403,600	\$402,000	(\$1,600)
EMPLOYEE BENEFITS	\$127,020	\$147,000	\$19,980
TRS OB	\$83,708	\$82,456	(\$1,252)
HOUSING SUBSIDY	\$20,400	\$21,000	\$600
TRAVEL ALLOWANCE	\$2,000	\$4,000	\$2,000
STAFF TRAVEL	\$60,000	\$41,000	(\$19,000)
SUPPLIES & MATERIALS	\$1,000	\$1,000	\$0
OTHER AND INDIRECT COSTS	\$0	\$4,000	\$4,000
TOTAL SCHOOL ADMINISTRATION	\$697,728	\$702,456	\$4,728
SCHOOL ADMIN SUPPORT			
NON-CERTIFICATED	\$35,000	\$35,200	\$200
EMPLOYEE BENEFITS	\$17,500	\$25,400	\$7,900
PERS OB	\$1,224	\$1,739	\$515
COMMUNICATIONS	\$4,000	\$4,500	\$500
SUPPLIES & MATERIALS	\$500	\$1,500	\$1,000
TOTAL SCHOOL ADMIN SUPPORT	\$58,224	\$68,339	\$10,115
BOARD & ADMINISTRATION			
CERTIFICATED SALARIES	\$201,637	\$203,500	\$1,863
NON-CERTIFICATED	\$0	\$0	\$0
EMPLOYEE BENEFITS	\$197,902	\$217,700	\$19,798
PERS OB	\$0	\$320	\$320
TRS OB	\$22,992	\$22,648	(\$344)
TRAVEL ALLOWANCE	\$1,000	\$1,000	\$0
PROF AND TECH SERVICES	\$12,000	\$21,000	\$9,000
STAFF TRAVEL	\$75,000	\$67,000	(\$8,000)
COMMUNICATIONS	\$4,000	\$7,000	\$3,000
PURCHASED SERV AND INSURANCE	\$3,500	\$3,700	\$200
SUPPLIES & MATERIALS	\$15,000	\$22,000	\$7,000
TUITION AND STIPENDS	\$15,000	\$15,000	\$0
OTHER AND INDIRECT COSTS	\$12,000	\$10,000	(\$2,000)
TOTAL BOARD & ADMINISTRATION	\$560,031	\$590,868	\$30,837
DISTRICT ADMIN SUPPORT SERV.			
NON-CERTIFICATED	\$334,106	\$312,800	(\$21,306)
EMPLOYEE BENEFITS	\$166,800	\$192,000	\$25,200
PERS OB	\$15,638	\$15,615	(\$23)
TRAVEL ALLOWANCE	\$1,000	\$3,500	\$2,500
PROF AND TECH SERVICES	\$29,000	\$30,700	\$1,700
STAFF TRAVEL	\$15,000	\$12,000	(\$3,000)
COMMUNICATIONS	\$500	\$1,500	\$1,000
PURCHASED SERV AND INSURANCE	\$3,500	\$4,000	\$500
PURCHASED SERV AND INSURANCE	\$35,420	\$30,600	(\$4,820)
SUPPLIES & MATERIALS	\$20,000	\$15,000	(\$5,000)

THE LAKE AND PENINSULA SCHOOL DISTRICT
BUDGET INFORMATION

<u>DESCRIPTION</u>	Projected <u>FY16</u>	Revised <u>FY16</u>	Difference
OTHER AND INDIRECT COSTS	(\$49,428)	(\$48,388)	\$1,040
EQUIPMENT	\$5,000	\$0	(\$5,000)
TOTAL DISTRICT ADMIN SUPPORT SERV.	\$576,536	\$569,327	(\$7,209)
MAINTENANCE			
NON-CERTIFICATED	\$727,970	\$814,012	\$86,042
EMPLOYEE BENEFITS	\$302,000	\$365,400	\$63,400
PERS OB	\$33,221	\$31,871	(\$1,350)
TRAVEL ALLOWANCE	\$500	\$3,000	\$2,500
PROF AND TECH SERVICES	\$37,000	\$45,000	\$8,000
STAFF TRAVEL	\$150,000	\$150,000	\$0
UTILITY SERVICES	\$80,000	\$60,000	(\$20,000)
UTILITY SERVICES	\$630,000	\$615,000	(\$15,000)
UTILITY SERVICES	\$405,000	\$360,000	(\$45,000)
PURCHASED SERV AND INSURANCE	\$27,800	\$17,000	(\$10,800)
PURCHASED SERV AND INSURANCE	\$150,000	\$114,000	(\$36,000)
SUPPLIES & MATERIALS	\$200,000	\$200,000	\$0
TOTAL OPERATION AND MAINTENANCE OF	\$2,743,491	\$2,775,283	\$31,792
PUPIL ACTIVITIES			
CERTIFICATED SALARIES	\$91,850	\$82,000	(\$9,850)
NON-CERTIFICATED	\$36,850	\$38,900	\$2,050
EMPLOYEE BENEFITS	\$53,500	\$41,300	(\$12,200)
PERS OB	\$404	\$788	\$384
TRS OB	\$8,686	\$8,556	(\$130)
HOUSING SUBSIDY	\$0	\$0	\$0
STUDENT TRAVEL	\$266,000	\$269,000	\$3,000
PURCHASED SERV AND INSURANCE	\$800	\$700	(\$100)
PURCHASED SERV AND INSURANCE	\$1,300	\$1,300	\$0
SUPPLIES & MATERIALS	\$3,000	\$3,000	\$0
OTHER AND INDIRECT COSTS	\$6,000	\$3,000	(\$3,000)
TOTAL PUPIL ACTIVITIES	\$468,390	\$448,544	(\$19,846)
TRANSFERS			
TRANSFER OTHER	\$500,000	\$555,000	\$55,000
TOTAL TRANSFERS	\$500,000	\$555,000	\$55,000
TOTAL BUDGETED EXPENDITURES	\$14,675,604	\$14,882,402	\$206,798

THE LAKE AND PENINSULA SCHOOL DISTRICT
 FY2016 REVISED BUDGET JUNE 9, 2016

<u>DESCRIPTION</u>	<u>Revised FY16</u>
GENERAL INSTRUCTION	
310 CERTIFICATED SALARIES	\$2,281,811
320 NON-CERTIFICATED	\$265,000
350 EMPLOYEE BENEFITS	\$1,016,064
358 PERS OB	\$12,484
359 TRS OB	\$398,568
380 HOUSING SUBSIDY	\$300,300
390 TRAVEL ALLOWANCE	\$45,000
410 PROF AND TECH SERVICES	\$85,000
420 STAFF TRAVEL	\$15,000
425 STUDENT TRAVEL	\$182,000
430 COMMUNICATIONS	\$388,777
440 PURCHASED SERV AND INSURANCE	\$0
450 SUPPLIES & MATERIALS	\$265,405
480 TUITION AND STIPENDS	\$0
490 OTHER AND INDIRECT COSTS	\$2,000
510 EQUIPMENT	\$0
TOTAL GENERAL INSTRUCTION	\$5,257,409
SPECIAL EDUCATION	
310 CERTIFICATED SALARIES	\$336,500
320 NON-CERTIFICATED	\$225,000
350 EMPLOYEE BENEFITS	\$235,300
358 PERS OB	\$10,700
359 TRS OB	\$70,234
380 HOUSING SUBSIDY	\$52,500
390 TRAVEL ALLOWANCE	\$3,700
410 PROF AND TECH SERVICES	\$0
420 STAFF TRAVEL	\$35,000
450 SUPPLIES & MATERIALS	\$5,000
490 OTHER AND INDIRECT COSTS	\$1,200
TOTAL SPECIAL EDUCATION	\$975,134
SPECIAL ED-SUPPORT SERV.	
410 PROF AND TECH SERVICES	\$127,000
420 STAFF TRAVEL	\$18,000
430 COMMUNICATION	\$300
450 SUPPLIES & MATERIALS	\$0
TOTAL SPECIAL ED-SUPPORT SERV.	\$145,300
SUPPORT SERVICES-PUPILS	
310 CERTIFICATED SALARIES	\$120,800
320 NON-CERTIFICATED	\$26,000
350 EMPLOYEE BENEFITS	\$52,800
358 PERS OB	\$11,328
359 TRS OB	\$26,935
380 HOUSING SUBSIDY	\$26,250
390 TRAVEL ALLOWANCE	\$2,600
420 STAFF TRAVEL	\$15,000
425 STUDENT TRAVEL	\$3,200
430 COMMUNICATIONS	\$300
450 SUPPLIES & MATERIALS	\$100
480 BOARDING HOME STIPENDS	\$4,300
490 OTHER AND INDIRECT COSTS	\$300
TOTAL SUPPORT SERVICES-PUPILS	\$289,913
SUPPORT SERV.-INSTRUCTION	
310 CERTIFICATED SALARIES	\$370,800
320 NON-CERTIFICATED	\$155,600
350 EMPLOYEE BENEFITS	\$217,000
358 PERS OB	\$7,884
359 TRS OB	\$50,404
380 HOUSING SUBSIDY	\$32,500
390 TRAVEL ALLOWANCE	\$9,500

THE LAKE AND PENINSULA SCHOOL DISTRICT
 FY2016 REVISED BUDGET JUNE 9, 2016

<u>DESCRIPTION</u>	<u>Revised FY16</u>
410 PROF AND TECH SERVICES	\$5,500
420 STAFF TRAVEL	\$93,000
430 COMMUNICATIONS	\$1,526,641
450 SUPPLIES & MATERIALS	\$35,000
490 OTHER AND INDIRECT COSTS	\$1,000
TOTAL SUPPORT SERV.-INSTRUCTION	<u>\$2,504,829</u>
SCHOOL ADMINISTRATION	
310 CERTIFICATED SALARIES	\$402,000
350 EMPLOYEE BENEFITS	\$147,000
359 TRS OB	\$82,456
380 HOUSING SUBSIDY	\$21,000
390 TRAVEL ALLOWANCE	\$4,000
420 STAFF TRAVEL	\$41,000
450 SUPPLIES & MATERIALS	\$1,000
490 OTHER AND INDIRECT COSTS	\$4,000
TOTAL SCHOOL ADMINISTRATION	<u>\$702,456</u>
SCHOOL ADMIN SUPPORT	
320 NON-CERTIFICATED	\$35,200
350 EMPLOYEE BENEFITS	\$25,400
358 PERS OB	\$1,739
430 COMMUNICATIONS	\$4,500
450 SUPPLIES & MATERIALS	\$1,500
TOTAL SCHOOL ADMIN SUPPORT	<u>\$68,339</u>
BOARD & ADMINISTRATION	
310 CERTIFICATED SALARIES	\$203,500
320 NON-CERTIFICATED	\$0
350 EMPLOYEE BENEFITS	\$217,700
358 PERS OB	\$320
359 TRS OB	\$22,648
390 TRAVEL ALLOWANCE	\$1,000
410 PROF AND TECH SERVICES	\$21,000
420 STAFF TRAVEL	\$67,000
430 COMMUNICATIONS	\$7,000
440 PURCHASED SERV AND INSURANCE	\$3,700
450 SUPPLIES & MATERIALS	\$22,000
480 TUITION AND STIPENDS	\$15,000
490 OTHER AND INDIRECT COSTS	\$10,000
TOTAL BOARD & ADMINISTRATION	<u>\$590,868</u>
DISTRICT ADMIN SUPPORT SERV.	
320 NON-CERTIFICATED	\$312,800
350 EMPLOYEE BENEFITS	\$192,000
358 PERS OB	\$15,615
390 TRAVEL ALLOWANCE	\$3,500
410 PROF AND TECH SERVICES	\$30,700
420 STAFF TRAVEL	\$12,000
430 COMMUNICATIONS	\$1,500
440 PURCHASED SERV AND INSURANCE	\$4,000
445 PURCHASED SERV AND INSURANCE	\$30,600
450 SUPPLIES & MATERIALS	\$15,000
490 OTHER AND INDIRECT COSTS	(\$48,388)
510 EQUIPMENT	\$0
TOTAL DISTRICT ADMIN SUPPORT SERV.	<u>\$569,327</u>
MAINTENANCE	
320 NON-CERTIFICATED	\$814,012
350 EMPLOYEE BENEFITS	\$365,400
358 PERS OB	\$31,871
390 TRAVEL ALLOWANCE	\$3,000
410 PROF AND TECH SERVICES	\$45,000
420 STAFF TRAVEL	\$150,000

THE LAKE AND PENINSULA SCHOOL DISTRICT
 FY2016 REVISED BUDGET JUNE 9, 2016

<u>DESCRIPTION</u>	<u>Revised FY16</u>
430 UTILITY SERVICES	\$60,000
436 UTILITY SERVICES	\$615,000
438 UTILITY SERVICES	\$360,000
440 PURCHASED SERV AND INSURANCE	\$17,000
445 PURCHASED SERV AND INSURANCE	\$114,000
450 SUPPLIES & MATERIALS	<u>\$200,000</u>
TOTAL OPERATION AND MAINTENANCE OF PLANT	<u>\$2,775,283</u>
 PUPIL ACTIVITIES	
310 CERTIFICATED SALARIES	\$82,000
320 NON-CERTIFICATED	\$38,900
350 EMPLOYEE BENEFITS	\$41,300
358 PERS OB	\$788
359 TRS OB	\$8,556
380 HOUSING SUBSIDY	\$0
425 STUDENT TRAVEL	\$269,000
440 PURCHASED SERV AND INSURANCE	\$700
445 PURCHASED SERV AND INSURANCE	\$1,300
450 SUPPLIES & MATERIALS	\$3,000
490 OTHER AND INDIRECT COSTS	<u>\$3,000</u>
TOTAL PUPIL ACTIVITIES	<u>\$448,544</u>
 TRANSFERS	
550 TRANSFER OTHER	<u>\$555,000</u>
TOTAL TRANSFERS	<u>\$555,000</u>
TOTAL EXPENDITURES	\$14,882,402

THIS BUDGET PREPARED IN CONFORMANCE WITH THE ALASKA DEPARTMENT OF EDUCATION'S REQUIREMENTS SUBMITTED FOR APPROVAL AT A REGULAR MEETING OF THE LAKE AND PENINSULA SCHOOL DISTRICT BOARD ON JUNE 9, 2016

THE LAKE AND PENINSULA SCHOOL DISTRICT
FY2012- FY2016 BUDGET INFORMATION

<u>DESCRIPTION</u>	<u>AUDITED FY12</u>	<u>AUDITED FY13</u>	<u>AUDITED FY14</u>	<u>AUDITED FY15</u>	<u>Projected FY16</u>	<u>Revised FY16</u>
GENERAL INSTRUCTION	\$5,304,673	\$5,383,215	\$5,232,774	\$10,675,174	\$5,128,669	\$5,257,409
SPECIAL EDUCATION	\$966,263	\$975,113	\$1,078,238	\$1,751,198	\$956,537	\$975,134
SPECIAL ED-SUPPORT SERV.	\$46,768	\$54,508	\$76,392	\$172,362	\$137,700	\$145,300
SUPPORT SERVICES-PUPILS	\$109,219	\$281,290	\$271,834	\$672,619	\$248,851	\$289,913
SUPPORT SERV.-INSTRUCTION	\$1,434,166	\$1,489,774	\$1,472,857	\$2,171,993	\$2,599,447	\$2,504,829
SCHOOL ADMINISTRATION	\$771,709	\$888,011	\$910,475	\$1,911,680	\$697,728	\$702,456
SCHOOL ADMIN SUPPORT	\$63,607	\$59,965	\$55,489	\$69,839	\$58,224	\$68,339
BOARD & ADMINISTRATION	\$613,139	\$582,816	\$489,346	\$1,033,101	\$560,031	\$590,868
DISTRICT ADMIN SUPPORT SERV.	\$530,479	\$441,180	\$557,458	\$642,475	\$576,536	\$569,327
OPERATION AND MAINTENANCE OF PI	\$3,099,812	\$2,951,994	\$2,987,665	\$3,188,717	\$2,743,491	\$2,775,283
PUPIL ACTIVITIES	\$415,597	\$459,275	\$444,735	\$575,125	\$468,390	\$448,544
TRANSFERS	\$1,387,565	\$983,446	\$960,087	\$460,000	\$500,000	\$555,000
TOTAL BUDGETED	\$14,742,997	\$14,550,587	\$14,537,350	\$23,324,283	\$14,675,604	\$14,882,402

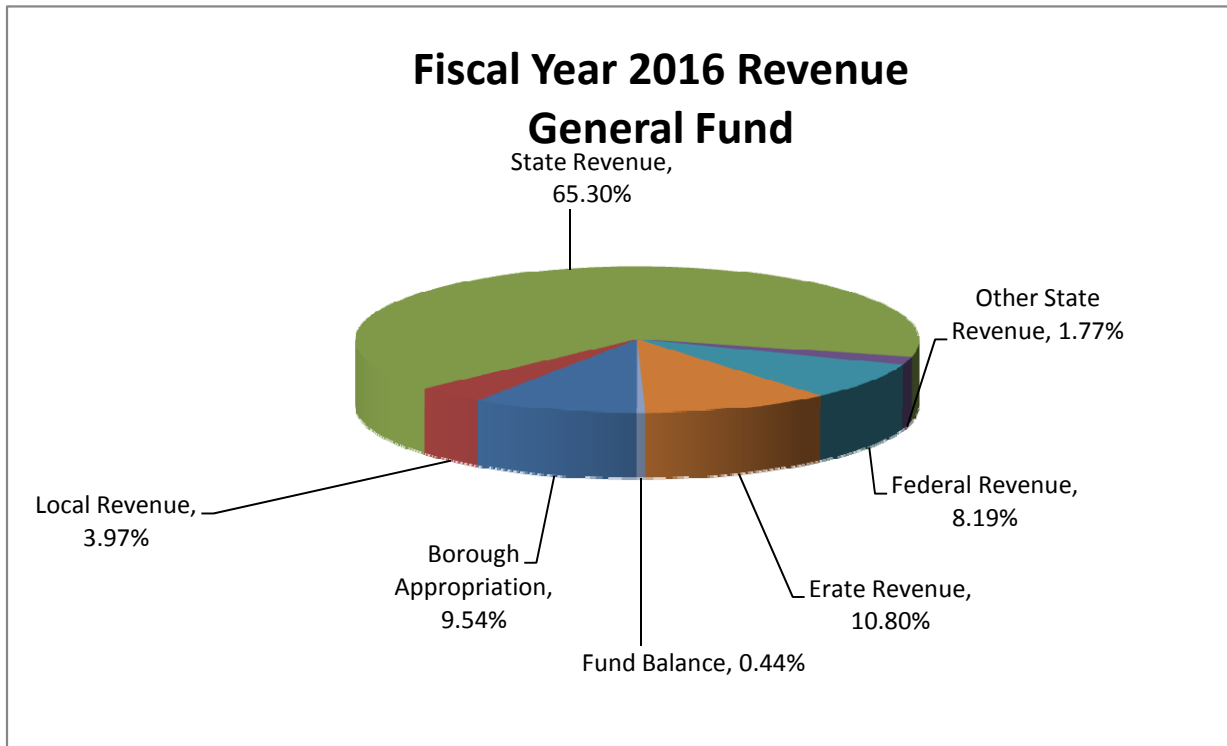
Lake and Peninsula Borough School District

General Fund FY16 Budget
Without PERS & TRS On-Behalf

Revenue

Borough Appropriation	\$ 1,347,423	9.54%
Local Revenue	561,317	3.97%
State Revenue	9,226,308	65.30%
Other State Revenue	249,405	1.77%
Federal Revenue	1,156,728	8.19%
Erate Revenue	1,526,641	10.80%
Fund Balance	<u>62,050</u>	<u>0.44%</u>
 Total Revenue Budget	 <u>\$ 14,129,872</u>	 <u>100.00%</u>

As this chart illustrates, the primary source of funding for the Lake and Peninsula Borough School District is the State of Alaska. The Lake and Peninsula Borough funds the District's local contribution, through a funding appropriation. An amount comes from the federal government in the form of Impact Aid. The category of "Other Revenue" includes E-Rate revenue.

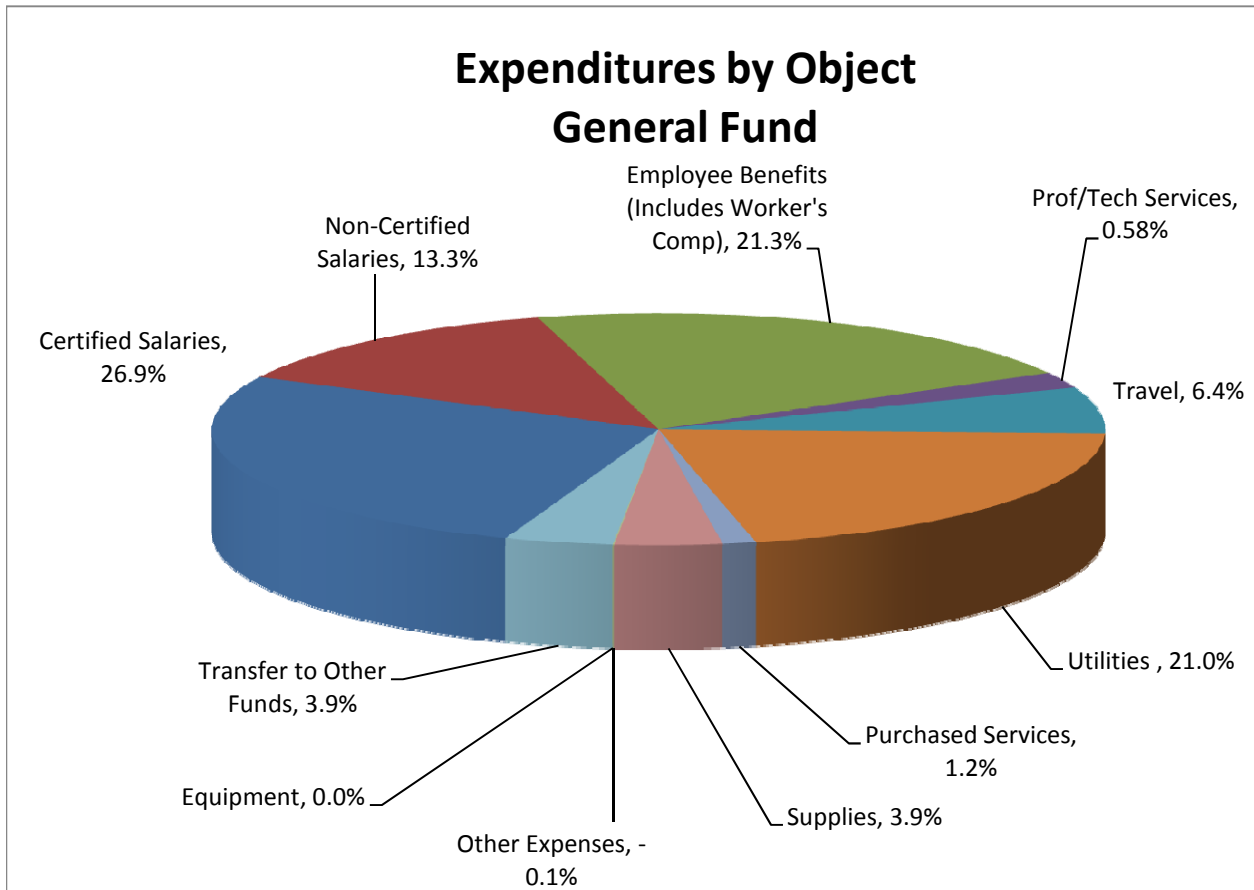


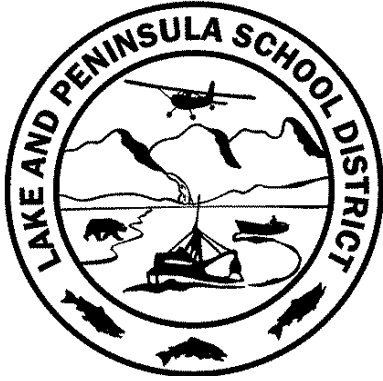
Lake and Peninsula Borough School District

General Fund FY16 Budget
Without PERS & TRS On-Behalf

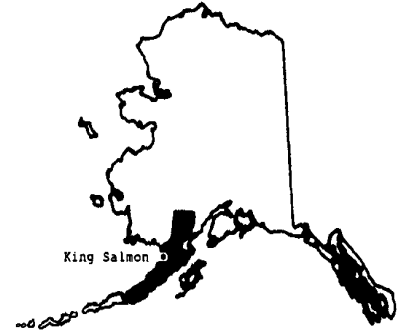
Expenditures by Object

Certified Salaries	\$ 3,797,411	26.9%
Non-Certified Salaries	1,872,512	13.3%
Employee Benefits (Includes Worker's Comp)	3,014,814	21.3%
Professional/Technical Services	314,200	2.2%
Travel	900,200	6.4%
Utilities	2,964,018	21.0%
Purchased Services	171,300	1.2%
Supplies	548,005	3.9%
Other Expenses	(7,588)	-0.1%
Equipment	-	0.0%
Transfer to Other Funds	555,000	3.9%
	<u>\$ 14,129,872</u>	<u>100.01%</u>





**THE
 LAKE AND PENINSULA
 SCHOOL DISTRICT**
 101 Jensen Drive
 P.O. Box 498
 King Salmon, Alaska 99613
 Phone (907) 246-4280 / Fax (907)
 246-4473



2016/2017 Board Meeting Dates

Month	Dates	Location	Time
August	No Meeting – Superintendent Update		
September	Sept. 8	Teleconference	10am
October	Oct. 12/13	King Salmon	1pm and 8am
November	Nov. 10	Teleconference	10am
December	Dec. 8	Anchorage – Altman Rogers	1pm to 6pm
January	Jan. 12	Teleconference	10am
February	Feb. 8/9	King Salmon	1pm and 8am
March	March 9	Teleconference	10am
April	April 12/13	King Salmon	1pm and 8am
May	No Meeting – Superintendent Update		
June	June 8	Teleconference	10am