

THE LAKE AND PENINSULA SCHOOL DISTRICT
Regular Meeting AGENDA
April 13, 2017, 9:00 AM

Agenda

- | | |
|---|----|
| 1. CALL TO ORDER | |
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| 3. ROLL CALL | |
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b. Superintendent Evaluation	
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a. FY18 Contracts for Approval	
b. Resignations:	
Jerry Fisher	
14. MISCELLANEOUS	
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a. May 10 & 11, 2017	
16. ADJOURNMENT	

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

March 16, 2017

Anchorage, AK

1. CALL TO ORDER

Board President Gerda Kosbruk called the Regular Meeting of the Lake and Peninsula School Board to order at 1:19 PM

2. PLEDGE OF ALLEGIANCE-Not Recited no flag

3. ROLL CALL

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

4. INTRODUCTION OF VISITORS

Ty Mase/Superintendent; Laura Hylton/Business Manager; Patrick Manning/Asst. Superintendent; Joe Ward/Principal at PVL/LAK/LAG

5. ORDERING OF AGENDA

Motion: to approve agenda; moved Hill, second Shangin

Discussion: No changes to be made.

Vote: voice vote; all in favor; motion passed

6. APPROVAL OF CONSENT AGENDA ITEMS

a. Previous Minutes:

Motion: to approve January 12th, 2017 minutes with a correction to roll call; moved Johnson-Nanalook, second Ricci

Discussion: Move Sue from absent to present as she was on the teleconference.

Vote: voice vote; all in favor; motion passed

b. Check Registers:

Motion: to approve check registers/Payroll: 1/10/17 to 2/20/17 numbers 40840-40895, Direct Deposits: 17544-17840, General 1/5/17 to 2/24/17: 95459-95616, Vendor Direct Deposits: 1665-1783; moved Alsworth, second Hill.

Discussion: Detailed listings attached

Vote: voice vote; all in favor; motion passed

7. COMMUNICATIONS

a. Site Reports- Board reviewed the Site reports.

b. LSAC Minutes-Board reviewed the LSAC minutes. Question on Chignik Bay donation, Mase stated the funds were received and are on deposit in the student government account.

c. Correspondence- Mase reviewed the legislative letters submitted for public testimony and stated he received follow up calls from legislator with questions. He summarized all items listed.

d. Public Comments-None

Motion: to suspend meeting for visit from Newhalen Basketball team and coaches; moved Hill, second, Johnson-Nanalook

Vote: voice vote; all in favor; motion passed

Discussion:

- a. Introduction of Newhalen Basketball player by Ed Lester and Bob Rychnovsky; players and coach thanked the board members for their continued support of sports.

Motion: to return to agenda; moved Hill, second Shangin

Vote: voice vote; all in favor, motion passed

8. DELEGATIONS

- a. **Lake and Peninsula Borough-None;** Mase will participate in Strategic Financial Planning meetings with the Borough next week in Anchorage per their request.
- b. **LSAC Representative-None** due to change in venue.
- c. **Student Report-None** due to change in venue.
- d. **Principal/Head Teacher-** Joe Ward spoke about a program called “the game” his sites are doing that focus on reading, writing, math and speaking where students must learn to survive in a new location they arrive at site with nothing and must research how to survive. Sites are doing science experiments and kids are having a lot of fun. The 3 man basketball tournament was spectacular. Chignik Lake beat Perryville then Perryville stayed in it and won the championship. Hill commented that streaming the games so other communities can watch is really appreciated.

9. REPORTS-

- a. **School Board Committee Reports-None**
- b. **Superintendent’s Report-** Mase presented his attached report. AASB has asked the board to hold off on making a decision regarding AASB dues/membership until April. AASB is reviewing the services and pricing.
The small school process is underway, Chignik Lagoon is the only site under 15 this year and the process has been bumpy so far in collecting the intent to enroll forms. UAA trying to get K-12 funding through their campaign regarding students not ready for college course work, NWRAL did some research and found that Alaska students are in need of support classes at the same rate as other states and since UAA does not have an enrollment standard and accepts all who apply it is expected that students may need support classes.
Superintendent’s conference was excellent and provided a break and a fresh perspective. Several of the programs were note worthy, Mary Matalin and James Carville did a general session debate they are co-authors of *Love & War: Twenty Years, Three Presidents, Two Daughters and One Louisiana Home*. A presentation of a music program that brings kids from various countries and beliefs together through music he feels maybe the answer to world peace.
Discussion: Johnson-Nanalook asked about the lack of law enforcement in our communities, they have been such a great resource for teaching consequences and other programs. Mase stated that to his knowledge Pilot Point is our only community with a VPSO.

- c. **Facilities/Maintenance Report**-*See attached. Report was reviewed by the board.
- d. **Curriculum Report**- *See attached. Report was reviewed by the board.
Discussion: Alsworth asked what is being done to incorporate the suicide prevention and FAS into LPSD curriculum, writing prompt or some kind of project to make it personal to each student. Mase reviewed what the counseling team is doing and stated perhaps it could be a life ready indicator or part of collage and/or career ready indicators. Ricci stated new South Central counselor in Kokhanok may be a good resource for this.
- e. **Technology Report**- *See attached. Report was reviewed by the board.
- f. **Activities Report**-*See attached. Report was reviewed by the board.
- g. **Financial Report**- Hylton reported that finances are on track for the year; the conversion of financial software is underway and should reduce paper usage streamline and automate processes. Report was reviewed by the board.
- h. **Special Education Report**-No written report. Manning reviewed the new PowerSchool program for IEPs and stated the transition has been great success and streamlined the process. Teachers attended the Special Education conference and used the time to work through issues. LPSD has utilized BBBSD’s trainer for CPI training for teachers and this year there is a need for the training at our sites for more staff, Paulene has been trained to be a CPI trainer and is working her way through the District training site staff.
- i. **Assessment/Preschool**-*See attached. Report was reviewed by the board.
- j. **Personnel**-Manning reviewed report and updated added staffing changes to Pilot Point, Iguigig and Perryville since written report.
- k. **Shining Stars**-*See attached. Board reviewed and signed.

10. UNFINISHED BUSINESS

a. Board Policy

Discussion: Third reading. **Motion:** to approve AR6114; moved Johnson-Nanalog, second Hill;

Vote: voice vote; all in favor, motion passed

BP1331 Motion: to table policy indefinitely; motion Alsworth, second Ricci

Vote: voice vote; all in favor, motion passed

BP6114: first reading, no action

11. NEW BUSINESS

a. Gold Tobacco Star Policy

BP 3513.3: first reading, no action

b. FY18 Budget – first reading, no action

Discussion: Board reviewed the proposed budget based on the Governor’s budget showing a deficit of \$586,095 and provided feedback on cost saving measures, what if legislature cuts education by an additional 5%, and requested several versions of the budget for 2nd reading, shortened school year, 5% additional legislative reduction and/or a version reflecting current legislative activity.

c. Joint Recommendation – LPEA contract roll over – tabled until LPEA returns signed copy.

12. EXECUTIVE SESSION:

Motion: to enter executive session at 2:50 PM; moved Johnson-Nanalog, second Ricci

Vote: voice vote; all in favor, motion passed

Motion: to re-enter regular meeting at 3:35 PM; moved Alsworth, second Hill

Vote: voice vote; all in favor, motion passed

13. PERSONNEL

- a. **Certified Contract Approval** -The board reviewed the FY18 contracts for maternity leave subs.

Motion: to accept the contracts; moved Hill, second Johnson-Nanalog

Vote: Roll Call Vote: Hill/Yes, Ricci/Yes, Alsworth/Yes, Johnson-Nanalog /Yes, Shangin/Yes, Kosbruk; all in favor; motion passed

- b. **Resignations** – The board reviewed the attached resignations.

Motion: accept the resignations of Rychnovsky, Amatuzzi, White and Manning; moved Alsworth, second Ricci

Vote: voice vote; all in favor, motion passed

- c. **Other**-None

14. MISCELLANEOUS-None

15. FUTURE AGENDA ITEMS AND MEETING DATE

- a. April Meeting at Newhalen for AA Meet April 12 & 13
- b. Shannon will be attending AASB’s Spring Academy March 31 to April 4th in Juneau.

16. ADJOURNMENT-3:45 pm.

Motion: to adjourn the meeting; moved Johnson-Nanalog, second Hill.

Discussion: None

Vote: voice vote; all in favor; motion passed

PASSED AND APPROVED THIS _____ DAY OF _____, 2017
BY THE LAKE AND PENINSULA SCHOOL BOARD.

Board President

Board Clerk

CHIGNIK LAKE LSAC MEETING MINUTES
MARCH 22, 2017

TIME CALLED TO ORDER: 4:09 P.M. by Della Takak

ROLL CALL: Clinton Boskofsky, Nina Garner, Ted Shangin Jr., Della Takak, Tanya Garner

VISITORS: Barbra Donachy, Rob Fagerquist, Matthew Stark

APPROVAL OF AGENDA: Unanimous approval

APPROVAL OF PREVIOUS MINUTES: Read by Della Kalmakoff and approved

REPORTS: Rob Fagerquist reported 14 students in the middle/high school class. All things going well. Students hosted and participated in the LPSD District Basketball Tournament in February. As a student government, they provided leadership, refreshments, and technical support. Four students are working to graduate this year and have formed a graduation committee. Parent/Teacher conferences were completed the prior week. Upcoming events are the AA Meet in Newhalen, state testing in April, and graduation.

Barbra Donachy reported that the elementary/kindergarten class has been progressing well. The classroom was moved in January to the upstairs portion of the school, next to the middle/high school classroom. The classroom received a new Vivitek projector. Installation is still ongoing. Parent/Teacher conferences were completed the prior week.

Nin garner reported that the preschool class was also doing well. They have moved into the former elementary classroom. They are enjoying the larger room. Parent/Teacher conferences were completed the prior week.

NEW BUSINESS: ELECTIONS: As a result of the election, Ted Shangin Jr. won seat A, Nina Garner won seat C, and Tanya Garner won seat D. Seat A was formerly a vacant seat, so Ted Shangin Jr. will occupy it for the remainder of the term. The Board Members and terms are as follows:

	<u>Member</u>	<u>When Elected</u>	<u>Length of Term</u>	<u>Term Over</u>
SEAT A:	Ted Shangin Jr.	March 2017	3 years	March 2018
SEAT B:	Della Kalmakoff	October 2015	3 years	October 2018
SEAT C:	Nina Garner	March 2017	2 years	March 2019
SEAT D:	Tanya Garner	March 2017	2 years	March 2019
SEAT E:	Clinton Boskofsky	November 2015	3 years	November 2018

Ted Shangin Jr. was elected to fill the remaining term for the formerly vacant seat A. Della Kalmakoff will continue as president of LSAC, with Clinton Boskofsky as vice president. Tanya Garner agreed to be secretary.

GRADUATION: The LSAC agreed that we should add preschoolers and 8th graders to the graduation ceremony. Caps and gowns will be ordered for all: two preschoolers, two kindergartners, three 8th graders, and (possibly) four graduating seniors. The date is set for May 12, 2017.

NEXT MEETING: LSAC agreed to meet next on April 18, 2017

DISMISSAL: Meeting dismissed at 5:31 P.M.

Igiugig LSAC Meeting the Ides of March

Call to Order by Christina at 3:35

Roll Call of Members: Ida Nelson – present; Tanya Salmon – absent; Christina Salmon – present; Karl Hill – present via teleconference.

Staff Present: Tate Gooden, Aj Gooden, and Stacey Edmondson

Community members present: AlexAnna Salmon, Beth Layton, Sandy Alvarez, Jeff Bringham

Students present: Tatyana Zackar, Dolly Ann Zharoff, Simeon Zackar, Fewnia Zharoff, Shea Nelson, Jem Gooden, Jon Alvarez.

Student Government reported their account balance: \$27,314. ASL donated \$3,000. Big thanks to Brian Craft. Students made \$390 at Kokhanok Carnival Raffle. Getting close to \$30K goal for AZ trip.

Arizona trip itinerary presented. Q and A.

Old Business – SY 17/18 revisited. Tabled to next meeting

New Business – None

Calendar

3/27 – No School

4/3 – 4/7 – State Testing – PEAK Assessment by Data Recognition Corp.

4/10 – 4/14 – AA Meet

4/14 – 4/24 – Arizona Cultural Exchange Trip

Teacher Reports

- Tanya's Report - Absent
- Stacey E's Report – reported that she has accepted a position in Newhalen
- Alex's Report – Language warrior forging ahead!
- Aj's Report – Jon, Jem and Shea presented what they are learning about local natural resources. They shared home made cranberry muffins and Spruce/blueberry Tea. Shea presented the class quilt displaying the regions natural resources.
- Tate's Report – reported on Kokhanok Carnival.

SY 17/18 Staffing Housing – Tate- Full Time, Aj – Half time, LPSD looking to hire a replacement for Stacey E. Housing discussions centered around Mary Olympics house for potential new hire and family.

Future Agenda Items – None

For The Good of the Order – Cranberry muffins and Spruce tip/Blueberry Tea

Next Meeting Date – Late April Tucson, AZ.

Meeting Adjourned 4:12



April 7, 2017

Dear LPSD Parents, Community Members and/or Stakeholders:

Lake and Peninsula School District, like many other districts, is in a financial crisis. After years of flat funding and attempting to do more with less, we have cut our budget in every category. What is left to consider are essential programs that we have, up to this point, refused to cut: preschool, intervention supports, essential staff, hot lunch program, and student activities. These programs have been reduced, but we are now faced with eliminating them entirely.

A solution to this problem is what we have named a "Subsistence Calendar." Instead of running a stripped down, ineffective school system for a mandated number of days, we will run an energized and highly effective school system for a shorter year.

In the past, our August and May attendance rates have been sporadic therefore the academic rigor has also been lackluster. In August, with many students out berry picking, hunting, fishing and vacationing (after summer fishing) teachers throttle back on instruction until all of their students arrive. It can also be said that after State testing in late April, academic intensity starts to waiver. Compound this with spring weather and migratory bird hunting and attendance starts to drop.

Our subsistence calendar will ultimately shorten the school year by 20 days or approximately 10 days on each end of the calendar (see attached). While this proposal takes into consideration the culture and lifestyles of our communities, it also promises to save the district a significant amount of money. It also allows us to keep the essential programs (listed above), off the chopping block.

Currently there are several 4-day school week models in Alaska. This model reduces the school year by 35 or more days and nationally has shown little adverse effect on student achievement. LPSD is asking for a reduction of 20 school days. With extra time added to the instructional week and a strong emphasis put on student attendance, we believe we can easily match the instructional rigor with minor adjustments to the way we do business. Simply put, we are confident we can continue to offer an excellent education to our students under this model.

Sincerely,

Ty Mase, Superintendent



I. PROJECT NAME:

Lake and Peninsula School District Subsistence Calendar

II. DISTRICT BACKGROUND

The Lake and Peninsula School District (LPSD) covers some 30,000 square miles (23,000 sq. miles land / 7,000 sq. miles surface water) and has 12 operational school sites. By way of comparison, South Carolina takes in approximately 32,000 square miles of land and surface water. If LPSD were a state, it would rank 41 in size by area.

According to the 2010 Census the District is home to approximately 1,600 year-round residents – student enrollment in 2015/2016 was 306 (321 w/ home school).

It has been over a decade since Lake and Peninsula School District decided to reform the district's educational model. Instead of measuring "seat time" in the classroom and promoting students from grade to grade, whatever their skills, LPSD students proceed through a set of standards (Common Core) at their own pace. With this model, time is not a factor in student success. LPSD student performance is the measure of academic achievement - not a grade or period of time a student spends in class. At any point in a student's academic career, they can finish their standards and graduate.

The implementation process has had its share of ups and downs but over a decade later there is no ignoring the results. Student achievement has more than doubled on State testing and our graduates undoubtedly are leaving us better prepared for the road ahead.

III. ACADEMIC PERFORMANCE HISTORY:

With a lack of State summative assessments over the past several years, our data is dated but does show LPSD's climb in student achievement and our emphasis on excellence. Our attention to other data sources as well as having the same academic supports in place, lead us to believe that our students are still experiencing solid academic gains.

LPSD Benchmark (proficient or advanced) Student Comparison										
	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
% benchmark in Math	33%	35%	46%	49%	58%	67%	68%	73%	67%	81%
% benchmark in Reading	55%	61%	68%	66%	67%	76%	71%	81%	71%	75%
% benchmark in Writing	46%	54%	51%	56%	62%	67%	70%	74%	72%	75%

2014 LPSD Preliminary ASPI School Ratings		
School Site	ASPI Score	Star Rating
Chignik Lagoon	99.48	***** (5)
Chignik Lake	86.04	**** (4)
Igiugig	95.92	***** (5)
Kokhanok	72.51	*** (3)
Lakeview	99.49	***** (5)
Levelock	80.66	*** (3)
Meshik	75.06	*** (3)
Newhalen	86.88	**** (4)
Nondalton	79.28	*** (3)
Perryville	80.77	*** (3)
Pilot Point	77.84	*** (3)
Tanalian	88.27	**** (4)

IV. FINANCIAL HISTORY:

LPSD has found it increasingly difficult to balance our budget and has relied on reserve funds for four of the last 6 years in hopes of an improved economic environment for education. In FY16 our Borough increased their local contribution by over \$600,000, which in turn has them facing a fiscally challenging future. Long story short, it has not been enough and the climate is not improving. Doing more with less simply is not working anymore.

Cuts thus far:

- Reduction of staff – classified, certified and administrative
- Classified hours in general have been reviewed and adjusted.
- Bus service at some villages discontinued
- Cut back on preschool hours
- Cut reading coach positions and program
- Out of State professional development cut (unless grant funded)
- School to Life / Anchorage House / Excel Camp cut
- Volleyball Jamborees cut to 1
- Reduced night gym hours
- Significantly cut back on summer maintenance and cleaning
- Close / turn off buildings for the months of June and July (saves \$50,000+)
- Migrating to High Deductible Health Care Savings Plan
- Travel position cut at DO

- Library monies eliminated
- Site budgets drastically cut
- All travel has been scrutinized, limited and then put out to bid
- Maintenance budget cut
- Full time SPED Director replaced with contractual position (70 days)
- DO custodial combined with Shipping and Receiving position
- August Inservice Discontinued (unless grant funded)
- Inservices moved into BBBHS – sleeping on air mats cut housing costs
- New curriculum purchases have been reduced/eliminated.
- Increased collaboration with Bristol Bay (job, cost and resource sharing)
- Professional development has been delivered online
- And many other cost saving efficiencies and small cuts...

Lake and Peninsula School District FY2018 Projected Budget July 1, 2017 through June 30, 2018:

Based upon the current available information, estimating State Foundation Revenue and Impact Aid entitlements, overall FY2018 revenue projections (including teacher housing) are as follows:

*Borough Appropriation	\$1,347,423
*Local Revenue	\$548,133
*State Foundation	\$9,401,019
*State Broadband Support	\$289,192
*TRS On Behalf of	\$576,423
*PERS On Behalf of	\$58,318
*Federal Sources	\$2,534,350
*Fund Balance	\$586,095
	Total \$15,335,953

This budget is based on the Governor’s budget; there are various legislative proposals that potentially reduce State revenue’s estimated here. A 5% reduction to Foundations and the elimination of State Broadband support are two examples.

Fund Balance History:

FY10 Audited	FY11 Audited	FY12 Audited	FY13 Audited	FY14 Audited	FY15 Audited	FY16 Audited
4,087,332	4,070,058	4,070,545	4,542,571	3,936,454	3,776,956	3,776,512

V. PROPOSAL OVERVIEW:

Lake and Peninsula School District, like many other districts, is in a financial crisis. After years of flat funding and attempting to do more with less, we have cut our budget in every category. What is left to consider are essential programs that we have, up to this point, refused to cut: preschool, intervention supports, essential staff, hot lunch program, and student activities. These programs have been reduced, but we are now faced with eliminating them entirely.

A solution to this problem is what we have named a "Subsistence Calendar." Instead of running a stripped down, ineffective school system for a mandated number of days, we propose to run an energized and highly effective school system for a shorter year.

Historically our August and May attendance rates have been low therefore, the academic rigor has also been lackluster. In August, with many students out berry picking, hunting, fishing and vacationing (after summer fishing) teachers throttle back on instruction until all of their students arrive. It can also be said that after State testing in late April, academic intensity starts to waiver. Compound this with spring weather and migratory bird hunting and attendance starts to drop.

Our subsistence calendar will ultimately shorten the school year by 20 days or approximately 10 days on each end of the calendar (see attached). While this proposal takes into consideration the culture and lifestyles of our communities, it also promises to save the district a significant amount of money. This allows us to keep the essential programs that are listed above, off the chopping block.

The categories of potential cost savings by adopting the Subsistence Calendar are as follows:

- Classified, Certified and Administrative Salaries
- Student and Staff Transportation
- Food Service
- Utilities
- Supplies and Materials
- General Maintenance

VI. MINIMUM YEAR PROPOSAL – PLAN TO MEET STATE REQUIREMENTS

State Statute Defining the Student School Year - AS 14.03.030. School Term.

1. A school term begins and ends on the dates fixed by the governing body of a school district. A school term shall include not less than 180 days in session unless, with the approval of the commissioner,
2. a day used for in-service training of teachers is substituted for a day in session, up to a maximum of 10 days;
3. an "emergency closure day" is substituted for a day in session because of conditions posing a threat to the health or safety of students; or

4. the school board adopts a different school term that includes at least 740 hours of instruction and study periods for pupils in kindergarten, first grade, second grade, and third grade and at least 900 hours of instruction and study periods for pupils in grades four through 12 if the commissioner finds that the school board has submitted an acceptable plan under which students will receive the approximate educational equivalent of a 180-day term.

Lake and Peninsula School District School Term and Subsistence Calendar:

Our typical school schedule - 8:30am to 3:30pm (.5 lunch) = 6.5 hours of instruction per day

Multiply 6.5 hours x 150 student days = **975 hours**

This plan exceeds the 900 hours of requires student contact time and is only a reduction of 78 hours from our current calendar (1,053 hours).

LPSD Contract Language (ARTICLE IX) on "Work Year"

A standard teacher's contract shall consist of one hundred eighty-seven (187) days, including one hundred eighty (180) days in session, two (2) workdays, and five (5) holidays.

Our New Reality:

LPSD will work with LPEA to draft a MOA to reduce the teacher's contractual days from 187 to 172. This is 15 days less and meets the TRS minimum for one year of service.

Note:

Under this proposed plan, we do not have to increase the student instructional day or the teacher workday.

VII. MINIMUM YEAR PROPOSAL – PLAN TO INCREASE INTENSITY

Omit Professional Development Early Release Fridays

To make up for the loss of our minimum day and professional development needs, we will work with teachers to choose workdays to extend one hour for staff PD (as defined in the CBA).

Emphasis on Attendance

In FY16 (170-day year) we had an average monthly enrollment of 303 K through SS. Our students accumulated a total of 3,735 absences during the year. Approximately 22 students were absent each day of the FY16 school year.

Dividing total absences by average enrollment shows that each of our students missed approximately 12 days of school. However, that is balanced by the 143 students were absent for 10 or more days during the year.

For FY 18 if we assume that enrollment and absenteeism runs the same, we'll run up approximately 3,300 absences for the 150-day year.

Reducing absenteeism by 20% would result in 660 fewer student days lost to absences. This pencils out to about 13 additional hours of instructional time (add this to our 975 hours (988) and we are only reducing our student contact time by 65 instructional hours.

Move Teacher Preps Outside of the Instructional Day

With 6.5 hours of instructional time + .5 hour lunch break = 7 hour workday which allows for 30 minutes of prep on each end of the day. This meets and exceeds the contractual language of 25 minutes on each end.

For the sake of ratcheting up student intensity, we will ask that prep times follow the language outlined above and take place outside of the student instructional day.

A Shift in Teaching Philosophy

Simply put, we are going to enter into next school year with the thought of "leaving everything on the court." The thought process of pacing ourselves, rewarding students with free days (or afternoons), starting easy and ending easy, etc. has to go. With a shortened school year, we will have to watch our data more closely and teach more effectively.

Other Initiatives to Increase Intensity

- Hold short-term residential CTE sessions in August and May
- School trips will be taken in May
- An emphasis will be put on homework
- Distance courses and online tutoring will start earlier
- We will work with local clinics to schedule student appointments outside of the school day

VIII. SCOPE OF WORK / TASKS:

- March 16, 2017 Propose Subsistence Calendar to LPSD Board
- March 23, 2017 Propose Subsistence Calendar to LPSD Borough Assembly
- March 31, 2017 Propose Subsistence Calendar to LPSD Staff
- April 4, 2017 Meet with Education Northwest on preliminary data gathering
- April 7, 2017 State approval of Subsistence Calendar (pending)
- April 12, 2017 Propose Subsistence Calendar to LPSD student body
- April 13, 2017 Board approval of Subsistence Calendar
- April 14, 2017 Community letters / explanation distributed
- April 14, 2017 Calendars go out to LSACs
- April / May, 2017 Administration attends LSAC and Community Meetings
- April / May 2017 Work to establish baselines for data collection

- August 21, 2017 First day back in housing
- August 28, 2017 First teacher work day
- September 5, 2017 First Student Day

IX. MEASURES OF SUCCESS:

What outcomes will define a successful project?

1. Improved PEAK summative assessment scores (if not improved, “maintained”)
2. Improved AIMSweb assessment trends
3. Improved / documented teacher retention (ten year average turnover rate 28.9%)
4. Improved / documented student retention (graduation and transiency rates)
5. Improved Attendance #s
6. Improved / documented delivery of services (no wait time)
7. Community and Stakeholder satisfaction surveys

X. MONITORING AND EVALUATION

The Superintendent will ensure that we closely follow a management plan to achieve the objectives of the project. Outside evaluators / organizations will be sought to help document and evaluate project goals and effectiveness.

XI. DURATION OF REQUEST

LPSPD proposes a three-year pilot program in which we closely work with DEED to monitor student achievement and the worth of the program.

Dear Gerda and Ty,

The Association of Alaska School Boards is excited to let you know that Samuel Blom at Tanalian High School has been selected to receive a \$1,500 June Nelson Memorial Scholarship.

The scholarship, named after a long-time Kotzebue school board member, is an annual tradition of the Association of Alaska School Boards. Each year at the annual conference the association's members, students and district superintendents gather to raise money that will be awarded to graduating seniors in Alaska.

This year the AASB June Nelson Scholarship Fund was able award fifteen, \$1,500 scholarships. After a committee of 12 volunteers reviewed the applications based on grades, community service, student activities, cultural activities, letters of recommendation, and an essay, the group of over 178 outstanding applications was narrowed to award the 15 scholarships. Students may use this scholarship for anything related to the cost of their schooling such as a computer, text books, housing costs; whatever is needed most.

AASB will be mailing you information about the scholarship recipient in your district along with a certificate for you to present the student at an award ceremony or at another appropriate time (even a school board meeting).

On behalf of the scholarship committee and AASB we congratulate your efforts to support your students and we congratulate all the students who not only won a scholarship but all of those that submitted an application. We plan to publish the winner's essays in the upcoming issues of our monthly communication "**Commentary**" and they will also be featured on the AASB web site.

Sincerely,

Lon Garrison
School Improvement Coordinator, AASB

Dear Gerda and Ty,

The Association of Alaska School Boards is excited to let you know that Alison Smith at Tanalian High School has been selected to receive a \$1,500 June Nelson Memorial Scholarship.

The scholarship, named after a long-time Kotzebue school board member, is an annual tradition of the Association of Alaska School Boards. Each year at the annual conference the association's members, students and district superintendents gather to raise money that will be awarded to graduating seniors in Alaska.

This year the AASB June Nelson Scholarship Fund was able award fifteen, \$1,500 scholarships. After a committee of 12 volunteers reviewed the applications based on grades, community service, student activities, cultural activities, letters of recommendation, and an essay, the group of over 178 outstanding applications was narrowed to award the 15 scholarships. Students may use this scholarship for anything related to the cost of their schooling such as a computer, text books, housing costs; whatever is needed most.

AASB will be mailing you information about the scholarship recipient in your district along with a certificate for you to present the student at an award ceremony or at another appropriate time (even a school board meeting).

On behalf of the scholarship committee and AASB we congratulate your efforts to support your students and we congratulate all the students who not only won a scholarship but all of those that submitted an application. We plan to publish the winner's essays in the upcoming issues of our monthly communication "***Commentary***" and they will also be featured on the AASB web site.

Sincerely,

Lon Garrison
School Improvement Coordinator, AASB



Date: April 13, 2017
To: Lake and Peninsula School Board
From: Ty Mase
Re: Superintendent's Report – April 2017

Student Safety and Awareness

Student and staff safety along with healthy lifestyles have been topics of much discussion as of late. Air travel, Outdoor Survival, Cyber Safety, Opioid Abuse, Alcohol and FAS Awareness, Water Safety, ATV Safety, Suicide Prevention, and Firearm Training have all been highlighted as areas needing attention / work.

Our proposed plan of action:

1. Create a committee to revise our Student Wellness and Safety Plans, which are a requirement of level four through level ten in Employability. A greater, more focused approach to these plans will undoubtedly make them more meaningful and even possibly save lives. This committee will be established this spring, will review the plans and additions next fall and will revise the plans during the October inservice.
2. Prompts. With our standards based system it is likely that these plans can be tied into the end of level prompt writing process. Our plans ask students to “have knowledge of” or “understand” different health and safety related issues. To more clearly define these statements, we could incorporate it into our writing prompts. Nicole Metzgar, the prompt lead, and Bill Cornell will be asked to participate on this committee.
3. We will continue to work with our air taxis on air safety measures. Simply put the district does not conduct any business that is worth flying in marginal conditions or pushing the limits of any aircraft.
4. We will work towards community involvement in school safety and will start/incorporate conversations into our “Back to School Nights” and will ask that safety be a standing topic of discussion for all LSAC meetings.
5. Our AA Meets (soon to be renamed) and Jamborees will continue to address topics such as Cyber Safety, Firearm Training, Outdoor Survival, etc.

6. Our CTE phases will continue to provide cold-water safety training in the evenings and other healthy life style topics as part of the residential life program.
7. Our online counseling curriculum will be continued, refined and where needed expanded to meet the demand for student health and well being instruction.
8. I will sit on the BBNC Opioid Task Force to stay abreast of this evolving danger to our students and communities.
9. We will continue to stress / highlight safety measures and awareness with our new staff through our 3 credit induction course.
10. We will continue to work with the Alaska State Troopers for enforcement, education and training needs.
11. We will continue to work with our local and regional health providers for education and training needs.
12. We will work with our Borough and continue discussions on the safety and well being of our communities and region.
13. We will look at several larger, statewide initiatives and possible legislation in order to push for not just regional but statewide change.

Small Schools Update

In looking at our projected numbers and with Chignik Lagoon’s Intent to Enroll forms in, we are optimistic that all of our sites will be operating with enough students come fall. We are anticipating 34 new kindergarteners next school year!

Legislative Update

The Senate Education Committee passed SB96 out of committee and it is scheduled to be heard in Senate Finance.

The Senate Education Committee is currently working on Senate Bills 102, 103, and 104. These bills were just recently introduced so there has not been sufficient time to fully analyze the bills for unintended consequences.

Also, the Senate Majority education proposal includes phasing out the Alaska Performance Scholarship (APS) and using that money instead for new grant programs (349 million). These proposed grants will not offset the \$69 million dollar cut to education imposed by the Senate Finance Committee and included in HB57, the Operating Budget.

If the Senate gets their way with their so called “school reform” it will mean a cut to LPSD in excess of \$400,000.

Staffing Update

We currently have openings for a secondary generalist in Pilot Point and a Special Education Teacher in Kokhanok. We are confident we can fill these positions with quality individuals and are holding out until we find the right applicants. I want to note that it is becoming increasingly difficult to find quality educators that are willing to teach in remote Alaska. The Anchorage Job Fair was unproductive with very few qualified applicants. While we struggle to fill a couple of positions, other districts are looking for 60+ educators to fill their classroom positions!

DATE - 4/06/17
 TIME - 15:37:52
 PROG - GNL.570
 REPT - 100 BOARD RPT

LAKE AND PENINSULA SCHOOL DISTRICT
 MONTHLY GENERAL FUND FUNCTION SUMMARY

April 30, 2017

ACCOUNT NUMBER / TITLE	BUDGET	EXPENDED YEAR TO DATE	CURRENT ENCUMBRANCE	UNENCUMBERED BALANCE	% EXPENDED & ENCUMBERED
FUND 100 GENERAL FUND					
100.XXX.10X.XXX.XXX INSTRUCTION	5,244,783.00	3,077,223.30	1,622,379.74	545,179.96	89.61 %
100.XXX.20X.XXX.XXX SPECIAL EDUCATION	1,073,331.00	746,601.90	280,746.71	45,982.39	95.72 %
100.XXX.22X.XXX.XXX SPED SUPPORT SERVICES	145,700.00	46,985.53	.00	98,714.47	32.25 %
100.XXX.30X.XXX.XXX SUPPORT SERVICES PUPILS	105,632.00	35,751.11	23,209.08	46,671.81	55.82 %
100.XXX.35X.XXX.XXX SUPPORT SERVICES INST	2,873,840.00	1,927,627.12	185,956.16	760,256.72	73.55 %
100.XXX.40X.XXX.XXX SCHOOL ADMINISTRATION	684,250.00	402,165.96	193,572.19	88,511.85	87.06 %
100.XXX.45X.XXX.XXX SCHOOL ADMIN SUPPORT	57,747.00	55,352.65	6,792.40	4,398.05-	107.62 %
100.XXX.51X.XXX.XXX DISTRICT ADMINISTRATION	744,739.00	557,295.79	109,845.06	77,598.15	89.58 %
100.XXX.55X.XXX.XXX ADMIN SUPPORT SERVICES	620,725.00	498,593.01	122,468.41	336.42-	100.05 %
100.XXX.60X.XXX.XXX OPERATION AND MAINT	2,581,819.00	2,550,318.62	67,434.84	35,934.46-	101.39 %
100.XXX.70X.XXX.XXX PUPIL ACTIVITIES	467,922.00	304,769.41	84,482.99	78,669.60	83.19 %
100.XXX.76X.XXX.XXX PUPIL TRANSPORTAION	.00	787.42	.00	787.42-	9999.99 %
100.XXX.79X.XXX.XXX FOOD SERVICES	.00	6,940.87	.00	6,940.87-	9999.99 %
100.XXX.88X.XXX.XXX CONTRUCTION	.00	.00	.00	.00	.00 %
100.XXX.90X.XXX.XXX TRANSFERS OUT/(IN)	400,000.00	.00	400,000.00	.00	100.00 %
100.XXX.XXX.XXX.XXX GENERAL FUND	15,000,488.00	10,210,412.69	3,096,887.58	1,693,187.73	88.71 %
REPORT TOTAL	15,000,488.00	10,210,412.69	3,096,887.58	1,693,187.73	88.71 %

Date: 3/13/17

To: Lake and Peninsula School Board

From: Ty Mase, Superintendent

Sara Erickson, LPEA Representative

Re: Joint Recommendation for FY2018 Contract

During the past weeks, the Superintendent has informally discussed with the Lake and Peninsula Educator's Association the possibility of a contractual "roll over" for the 2017/18 school year.


As a result of these discussions, the Lake and Peninsula Educator's Association and the Superintendent jointly recommend the following items for a successor agreement:

A new contractual agreement for FY2018 with existing terms, conditions and language remaining the same except as outlined below:

- 1) LPSD agrees to change the wording in the Article VII Section 3 so that LPEA dues go directly to NEA-AK instead of through LPEA.
- 2) There will be no percent increase over the FY17 contract however, members will retain eligibility for their regular step and column movement.
- 3) Educators on the bottom of the salary scale will get a one-time bonus of \$1823, which is approximately the increase of a step.

The Association and Superintendent jointly recommend the board concur with and approve the above proposal for a successor agreement between the Lake and Peninsula Educator's Association and the Lake and Peninsula School District.


 _____ Date 3-13-17
 Ty Mase, Superintendent


 _____ Date 3-22-17
 Sara Erickson, LPEA Representative

Digitally signed by Sara Erickson
 DN: cn=Sara Erickson, o=Chignik
 Lagoon School, ou=Teacher,
 email=serickson@lpsd.com, c=US
 Date: 2017.03.22 08:28:04 -08'00'

Date: April 7, 2017
To: LPSD School Board
From: Laura Hylton, Finance Director
RE: FY18 Budget

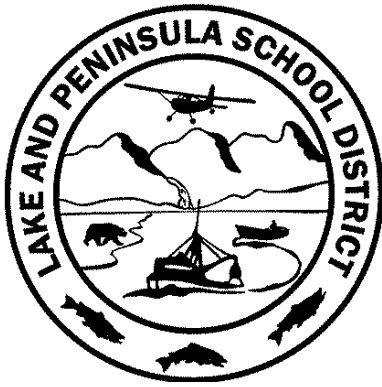
In addition to surveying the board regarding priorities for reducing programs and costs, the priority ranking survey was completed by LPSD staff and with the Borough Assembly at their budget workshop. The four programs that everyone rated as untouchable are, preschool, food service, on-line tutoring, a freeze to the classified salary scale.

Two versions of the budget are presented here for consideration and approval; one is based on the Governor's budget for revenue with expense cuts based on the surveys and board discussion at our last meeting, the second is based on a 2.5% reduction to Basic Need State aid and additional cuts to expenditures.

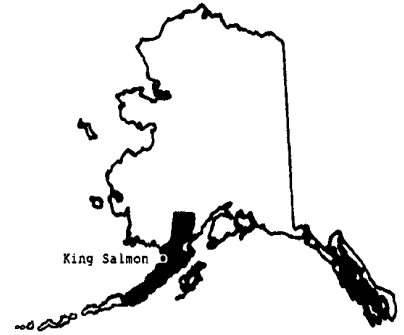
There are myriad combinations of reductions to education both on the State and Federal levels, broadband assistance seems to be something the Governor and the Senate are supporting, a 5% reduction to Basic Need State aid, Title II funds for professional development are not in the President's budget and Impact Aid funding is likely to be further reduced. It is hard to say how all of this will come out in the end, these budgets assume middle of the road reduction we could be too optimistic.

A summary of all the options we looked at is attached.

	FY17 Revised	FY18 Projected Governor's Budget	Gov. Budget FY18 Reduced SY & added expense reductions	FY18 RSY & 2.5% SA Same expense as previous column	FY18 RSY & 2.5% SA & added expense cuts	FY18 RSY & 5% SA
BOROUGH APPROPRIATION	1,347,423	1,347,423	1,347,423	1,347,423	1,347,423	1,347,423
INVESTMENT	45,000	45,000	45,000	45,000	45,000	45,000
LOCAL REVENUE	479,933	422,133	422,133	422,133	422,133	422,133
CTE CONTRIBUTIONS	81,000	81,000	81,000	81,000	81,000	81,000
STATE FOUNDATION	9,158,362	9,401,019	9,401,019	9,152,325	9,152,325	8,903,631
OTHER STATE - BROADBAND	94,608	289,192	289,192	289,192	289,192	289,192
TRS ON BEHALF OF	620,765	576,423	580,641	580,641	580,641	580,641
PERS ON BEHALF OF	75,151	53,318	48,000	48,000	48,000	48,000
ERATE	1,913,415	1,695,609	1,695,609	1,695,609	1,695,609	1,695,609
IMPACT AID	935,901	838,741	838,741	838,741	838,741	838,741
	14,751,558	14,749,858	14,748,758	14,500,064	14,500,064	14,251,370
Change in Revenue from Gov. Budget			(1,100)	(248,694)	(248,694)	(497,388)
EXPENSE TOTAL	15,000,488	15,335,953	14,775,213	14,775,213	14,602,595	14,602,595
Change in Expense			(560,740)	(560,740)	(733,358)	(733,358)
EXCESS OF EXPENSE OVER REVENUE	248,930	586,095	26,455	275,149	102,531	351,225
BUDGETED USE OF FUND BALANCE	248,930	586,095	26,455	275,149	102,531	351,225
BEGINNING FUND BALANCE	3,776,512	3,527,582	3,527,582	3,527,582	3,527,582	3,527,582
ESTIMATED ENDING FUND BALANCE	3,527,582	2,941,487	3,501,127	3,252,433	3,425,051	3,176,357



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
 FY2018 Projected Budget
 July 1, 2017 through June 30, 2018

Submitted for Second Reading – April 13, 2017

Based upon the current available information, estimating State Foundation Revenue and Impact Aid entitlements, overall FY2018 revenue projections (including teacher housing) are as follows:

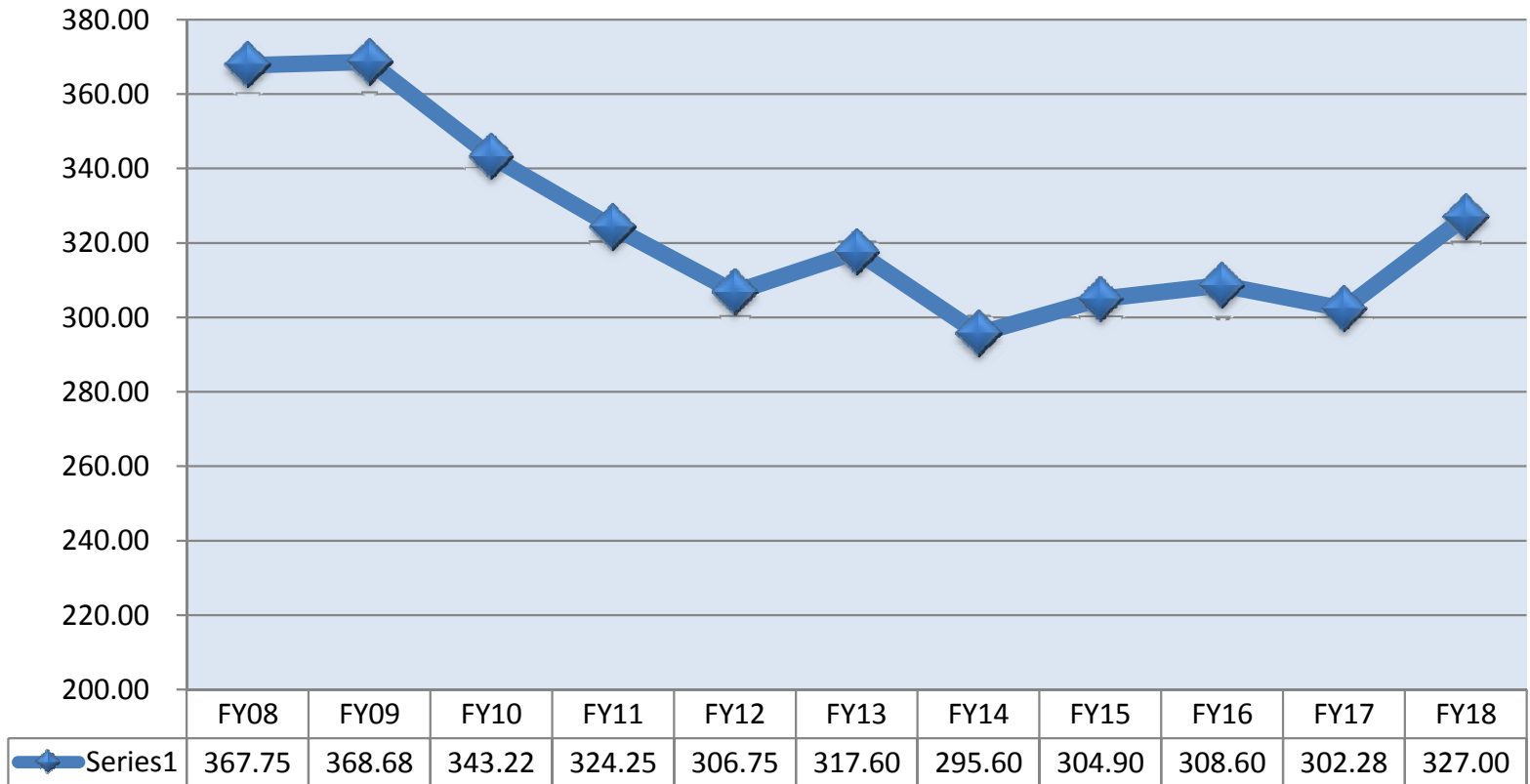
Borough Appropriation	1,347,423
Local Revenue	548,133
State Foundation	9,401,019
State Broadband Support	289,192
TRS On Behalf of	580,641
PERS On Behalf of	48,000
Federal Sources	2,534,350
Fund Balance	<u>26,455</u>
Total	\$14,775,213

The School District has prepared a projected expenditure budget in the amount of \$14,775,213 in anticipated expenditures and transfers. This budget is based on the 2.5% Reduction in State Foundation Basic Need; there are various legislative proposals that potentially reduce State revenue’s estimated here. A 5% reduction to Foundation and the elimination of State Broadband support are two examples.

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 FY2018. For LPSD the TRS is 26.78% vs. 12.56% and for the PERS 25.01% vs. 22%. The revenue amounts listed above for on behalf of contributions reflect 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.

LPSD Foundation Average Daily Membership October Count



	FY17 Revised	FY18 Projected Governor's Budget	Gov. Budget FY18 Reduced SY & added expense reductions	FY18 RSY & 2.5% SA Same expense as previous column	FY18 RSY & 2.5% SA & added expense cuts	FY18 RSY & 5% SA
BOROUGH APPROPRIATION	1,347,423	1,347,423	1,347,423	1,347,423	1,347,423	1,347,423
INVESTMENT	45,000	45,000	45,000	45,000	45,000	45,000
LOCAL REVENUE	479,933	422,133	422,133	422,133	422,133	422,133
CTE CONTRIBUTIONS	81,000	81,000	81,000	81,000	81,000	81,000
STATE FOUNDATION	9,158,362	9,401,019	9,401,019	9,152,325	9,152,325	8,903,631
OTHER STATE - BROADBAND	94,608	289,192	289,192	289,192	289,192	289,192
TRS ON BEHALF OF	620,765	576,423	580,641	580,641	580,641	580,641
PERS ON BEHALF OF	75,151	53,318	48,000	48,000	48,000	48,000
ERATE	1,913,415	1,695,609	1,695,609	1,695,609	1,695,609	1,695,609
IMPACT AID	935,901	838,741	838,741	838,741	838,741	838,741
	14,751,558	14,749,858	14,748,758	14,500,064	14,500,064	14,251,370
Change in Revenue from Gov. Budget			(1,100)	(248,694)	(248,694)	(497,388)
EXPENSE TOTAL	15,000,488	15,335,953	14,775,213	14,775,213	14,602,595	14,602,595
Change in Expense			(560,740)	(560,740)	(733,358)	(733,358)
EXCESS OF EXPENSE OVER REVENUE	248,930	586,095	26,455	275,149	102,531	351,225
BUDGETED USE OF FUND BALANCE	248,930	586,095	26,455	275,149	102,531	351,225
BEGINNING FUND BALANCE	3,776,512	3,527,582	3,527,582	3,527,582	3,527,582	3,527,582
ESTIMATED ENDING FUND BALANCE	3,527,582	2,941,487	3,501,127	3,252,433	3,425,051	3,176,357

THE LAKE AND PENINSULA SCHOOL DISTRICT
BUDGET INFORMATION

DESCRIPTION	Revised FY17	Projected FY18	Reduced FY18	Difference Proj/Red
GENERAL INSTRUCTION				
CERTIFICATED SALARIES	\$2,246,900	\$2,279,400	\$2,253,607	(\$25,793)
NON-CERTIFICATED	\$455,400	\$373,900	\$325,018	(\$48,882)
EMPLOYEE BENEFITS	\$1,125,112	\$1,216,400	\$1,198,000	(\$18,400)
PERS OB	\$10,230	\$7,258	\$6,534	(\$724)
TRS OB	\$342,896	\$321,614	\$316,880	(\$4,734)
HOUSING SUBSIDY	\$305,550	\$304,500	\$315,000	\$10,500
TRAVEL ALLOWANCE	\$28,400	\$25,800	\$25,900	\$100
PROF AND TECH SERVICES	\$84,200	\$6,000	\$6,000	\$0
STAFF TRAVEL	\$28,000	\$15,000	\$10,000	(\$5,000)
STUDENT TRAVEL	\$132,000	\$131,000	\$124,000	(\$7,000)
COMMUNICATIONS	\$218,895	\$139,600	\$139,600	\$0
PURCHASED SERV AND INSURANCE	\$0	\$0	\$0	\$0
SUPPLIES & MATERIALS	\$265,200	\$283,400	\$283,400	\$0
TUITION AND STIPENDS	\$0	\$0	\$0	\$0
OTHER AND INDIRECT COSTS	\$2,000	\$2,000	\$2,000	\$0
EQUIPMENT	\$0	\$0	\$0	\$0
TOTAL GENERAL INSTRUCTION	\$5,244,783	\$5,105,872	\$5,005,939	(\$99,933)
SPECIAL EDUCATION				
CERTIFICATED SALARIES	\$357,700	\$404,600	\$406,200	\$1,600
NON-CERTIFICATED	\$310,700	\$362,500	\$321,083	(\$41,417)
EMPLOYEE BENEFITS	\$254,000	\$304,000	\$305,200	\$1,200
PERS OB	\$5,585	\$3,963	\$3,567	(\$396)
TRS OB	\$55,296	\$51,148	\$52,455	\$1,307
HOUSING SUBSIDY	\$57,750	\$52,500	\$42,000	(\$10,500)
TRAVEL ALLOWANCE	\$3,300	\$2,800	\$2,800	\$0
STAFF TRAVEL	\$15,000	\$15,000	\$15,000	\$0
SUPPLIES & MATERIALS	\$14,000	\$5,100	\$5,100	\$0
OTHER AND INDIRECT COSTS	\$0	\$0	\$0	\$0
TOTAL SPECIAL EDUCATION	\$1,073,331	\$1,201,611	\$1,153,405	(\$48,206)
SPECIAL ED-SUPPORT SERV.				
TRS OB	\$0	\$0	\$0	\$0
PROF AND TECH SERVICES	\$133,500	\$133,500	\$133,500	\$0
STAFF TRAVEL	\$12,000	\$12,000	\$12,000	\$0
COMMUNICATION	\$200	\$215	\$215	\$0
TOTAL SPECIAL ED-SUPPORT SERV.	\$145,700	\$145,715	\$145,715	\$0
SUPPORT SERVICES-PUPILS				
CERTIFICATED SALARIES	\$28,085	\$102,480	\$102,480	\$0
NON-CERTIFICATED	\$0	\$0	\$0	\$0
EMPLOYEE BENEFITS	\$7,800	\$40,800	\$40,800	\$0
PERS OB	\$8,748	\$6,207	\$5,588	(\$619)
TRS OB	\$29,399	\$23,008	\$23,008	\$0
HOUSING SUBSIDY	\$21,000	\$21,000	\$21,000	\$0
TRAVEL ALLOWANCE	\$2,500	\$1,200	\$1,200	\$0
STAFF TRAVEL	\$8,000	\$10,000	\$10,000	\$0
STUDENT TRAVEL	\$0	\$0	\$0	\$0
COMMUNICATIONS	\$100	\$240	\$240	\$0
SUPPLIES & MATERIALS	\$0	\$0	\$0	\$0
TUITION AND STIPENDS	\$0	\$0	\$0	\$0
OTHER AND INDIRECT COSTS	\$0	\$0	\$0	\$0
TOTAL SUPPORT SERVICES-PUPILS	\$105,632	\$204,935	\$204,316	(\$619)
SUPPORT SERV.-INSTRUCTION				
CERTIFICATED SALARIES	\$380,060	\$425,931	\$433,147	\$7,216
NON-CERTIFICATED	32 \$161,111	\$166,600	\$157,900	(\$8,700)

THE LAKE AND PENINSULA SCHOOL DISTRICT
BUDGET INFORMATION

DESCRIPTION	Revised FY17	Projected FY18	Reduced FY18	Difference Proj/Red
EMPLOYEE BENEFITS	\$198,400	\$277,286	\$272,928	(\$4,358)
PERS OB	\$9,343	\$6,628	\$5,967	(\$661)
TRS OB	\$67,526	\$65,576	\$69,359	\$3,783
HOUSING SUBSIDY	\$21,000	\$31,500	\$31,500	\$0
TRAVEL ALLOWANCE	\$6,500	\$5,900	\$5,900	\$0
PROF AND TECH SERVICES	\$0	\$0	\$0	\$0
STAFF TRAVEL	\$90,000	\$90,000	\$45,500	(\$44,500)
COMMUNICATIONS	\$1,895,400	\$1,996,351	\$1,996,351	\$0
SUPPLIES & MATERIALS	\$40,000	\$53,600	\$53,600	\$0
OTHER AND INDIRECT COSTS	\$4,500	\$1,000	\$1,000	\$0
TOTAL SUPPORT SERV.-INSTRUCTION	\$2,873,840	\$3,120,372	\$3,073,152	(\$47,220)
SCHOOL ADMINISTRATION				
CERTIFICATED SALARIES	\$393,300	\$412,438	\$403,090	(\$9,348)
EMPLOYEE BENEFITS	\$135,300	\$166,300	\$149,400	(\$16,900)
TRS OB	\$67,900	\$65,306	\$69,096	\$3,790
HOUSING SUBSIDY	\$26,250	\$31,500	\$31,500	\$0
TRAVEL ALLOWANCE	\$2,500	\$2,800	\$2,800	\$0
STAFF TRAVEL	\$55,000	\$55,000	\$55,000	\$0
SUPPLIES & MATERIALS	\$500	\$1,000	\$1,000	\$0
OTHER AND INDIRECT COSTS	\$3,500	\$3,500	\$3,500	\$0
TOTAL SCHOOL ADMINISTRATION	\$684,250	\$737,844	\$715,386	(\$22,458)
SCHOOL ADMIN SUPPORT				
NON-CERTIFICATED	\$35,411	\$36,900	\$32,704	(\$4,196)
EMPLOYEE BENEFITS	\$17,700	\$18,400	\$16,300	(\$2,100)
PERS OB	\$1,136	\$806	\$725	(\$81)
COMMUNICATIONS	\$3,000	\$3,885	\$3,885	\$0
SUPPLIES & MATERIALS	\$500	\$1,000	\$1,000	\$0
TOTAL SCHOOL ADMIN SUPPORT	\$57,747	\$60,991	\$54,614	(\$6,377)
BOARD & ADMINISTRATION				
CERTIFICATED SALARIES	\$281,731	\$256,400	\$256,880	\$480
NON-CERTIFICATED	\$0	\$0	\$0	\$0
EMPLOYEE BENEFITS	\$279,420	\$279,195	\$278,795	(\$400)
PERS OB	\$432	\$306	\$276	(\$30)
TRS OB	\$43,556	\$36,457	\$36,528	\$71
TRAVEL ALLOWANCE	\$4,400	\$3,500	\$3,000	(\$500)
PROF AND TECH SERVICES	\$30,000	\$25,000	\$25,000	\$0
STAFF TRAVEL	\$60,000	\$60,000	\$55,000	(\$5,000)
COMMUNICATIONS	\$6,500	\$6,400	\$6,400	\$0
PURCHASED SERV AND INSURANCE	\$3,700	\$3,700	\$3,700	\$0
SUPPLIES & MATERIALS	\$10,000	\$6,000	\$6,000	\$0
TUITION AND STIPENDS	\$15,000	\$15,000	\$15,000	\$0
OTHER AND INDIRECT COSTS	\$10,000	\$10,000	\$10,000	\$0
TOTAL BOARD & ADMINISTRATION	\$744,739	\$701,958	\$696,579	(\$5,379)
DISTRICT ADMIN SUPPORT SERV.				
NON-CERTIFICATED	\$333,220	\$344,672	\$330,272	(\$14,400)
EMPLOYEE BENEFITS	\$145,300	\$165,700	\$159,223	(\$6,477)
PERS OB	\$12,705	\$9,014	\$8,115	(\$899)
TRAVEL ALLOWANCE	\$3,600	\$3,500	\$3,500	\$0
PROF AND TECH SERVICES	\$27,000	\$27,000	\$27,000	\$0
STAFF TRAVEL	\$10,000	\$10,000	\$10,000	\$0
COMMUNICATIONS	\$1,200	\$1,900	\$1,900	\$0
PURCHASED SERV AND INSURANCE	\$4,200	\$10,000	\$10,000	\$0
PURCHASED SERV AND INSURANCE	\$24,000	\$30,000	\$30,000	\$0
SUPPLIES & MATERIALS	\$10,000	\$6,000	\$6,000	\$0
OTHER AND INDIRECT COSTS	33 (\$30,000)	(\$31,400)	(\$31,400)	\$0

THE LAKE AND PENINSULA SCHOOL DISTRICT
BUDGET INFORMATION

<u>DESCRIPTION</u>	<u>Revised FY17</u>	<u>Projected FY18</u>	<u>Reduced FY18</u>	<u>Difference Proj/Red</u>
EQUIPMENT	\$79,500	\$0	\$0	\$0
TOTAL DISTRICT ADMIN SUPPORT SERV.	\$620,725	\$576,386	\$554,610	(\$21,776)
MAINTENANCE				
NON-CERTIFICATED	\$705,600	\$725,000	\$673,504	(\$51,496)
EMPLOYEE BENEFITS	\$306,100	\$304,200	\$285,800	(\$18,400)
PERS OB	\$26,669	\$18,921	\$17,034	(\$1,887)
TRAVEL ALLOWANCE	\$3,000	\$3,000	\$3,000	\$0
PROF AND TECH SERVICES	\$42,000	\$42,000	\$42,000	\$0
STAFF TRAVEL	\$130,000	\$130,000	\$130,000	\$0
UTILITY SERVICES	\$65,000	\$80,000	\$80,000	\$0
UTILITY SERVICES	\$630,000	\$630,000	\$540,000	(\$90,000)
UTILITY SERVICES	\$290,000	\$280,000	\$250,000	(\$30,000)
PURCHASED SERV AND INSURANCE	\$20,000	\$6,900	\$6,900	\$0
PURCHASED SERV AND INSURANCE	\$144,150	\$170,000	\$170,000	\$0
SUPPLIES & MATERIALS	\$219,300	\$219,300	\$219,300	\$0
TOTAL OPERATION AND MAINTENANCE OF	\$2,581,819	\$2,609,321	\$2,417,538	(\$191,783)
PUPIL ACTIVITIES				
CERTIFICATED SALARIES	\$92,750	\$93,668	\$61,400	(\$32,268)
NON-CERTIFICATED	\$36,850	\$36,850	\$36,850	\$0
EMPLOYEE BENEFITS	\$49,927	\$55,500	\$40,800	(\$14,700)
PERS OB	\$303	\$215	\$194	(\$21)
TRS OB	\$14,192	\$13,315	\$13,315	\$0
STAFF TRAVEL	\$4,500	\$4,500	\$4,500	\$0
STUDENT TRAVEL	\$262,000	\$262,000	\$252,000	(\$10,000)
PURCHASED SERV AND INSURANCE	\$0	\$0	\$0	\$0
PURCHASED SERV AND INSURANCE	\$2,000	\$2,000	\$2,000	\$0
SUPPLIES & MATERIALS	\$2,500	\$0	\$0	\$0
OTHER AND INDIRECT COSTS	\$2,900	\$2,900	\$2,900	\$0
TOTAL PUPIL ACTIVITIES	\$467,922	\$470,948	\$413,959	(\$56,989)
TRANSFERS				
TRANSFER OTHER	\$400,000	\$400,000	\$340,000	(\$60,000)
TOTAL TRANSFERS	\$400,000	\$400,000	\$340,000	(\$60,000)
TOTAL BUDGETED EXPENDITURES	\$15,000,488	\$15,335,953	\$14,775,213	(\$560,740)

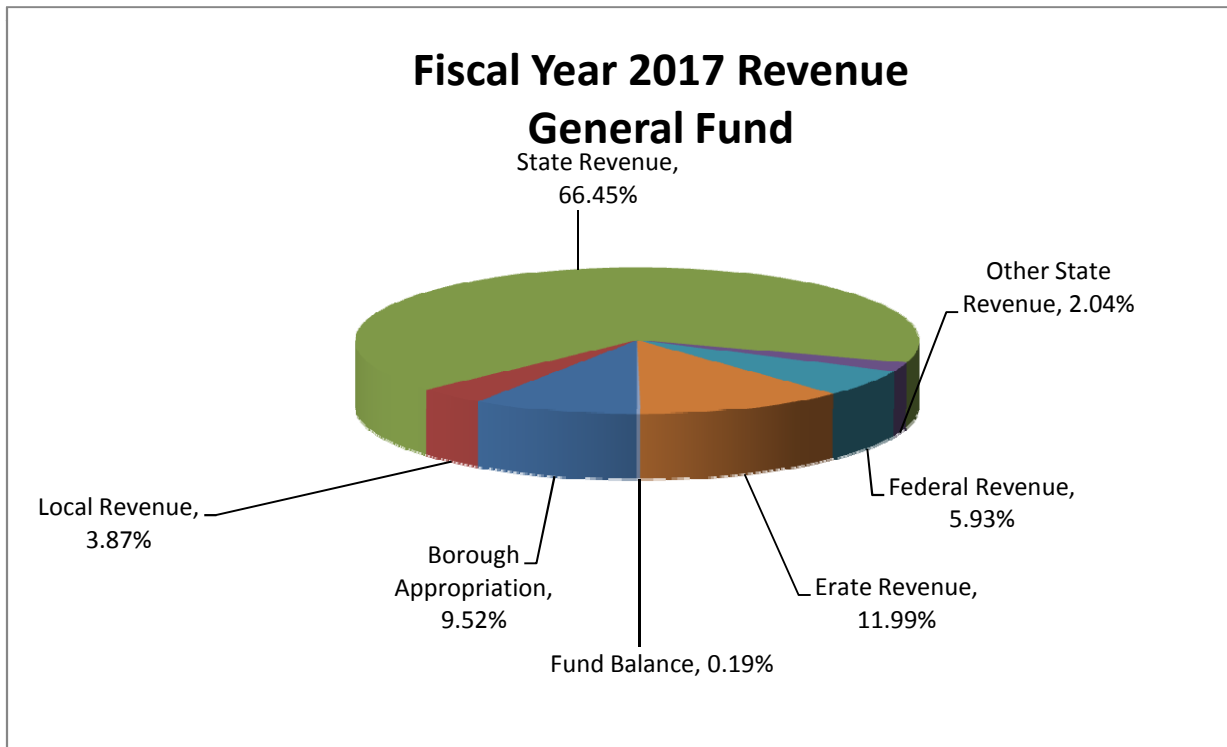
Lake and Peninsula Borough School District

General Fund FY18 Budget
Without PERS & TRS On-Behalf

Revenue

Borough Appropriation	\$ 1,347,423	9.52%
Local Revenue	548,133	3.87%
State Revenue	9,401,019	66.45%
Other State Revenue	289,192	2.04%
Federal Revenue	838,741	5.93%
Erate Revenue	1,695,609	11.99%
Fund Balance	26,455	0.19%
Total Revenue Budget	<u>\$ 14,146,572</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.

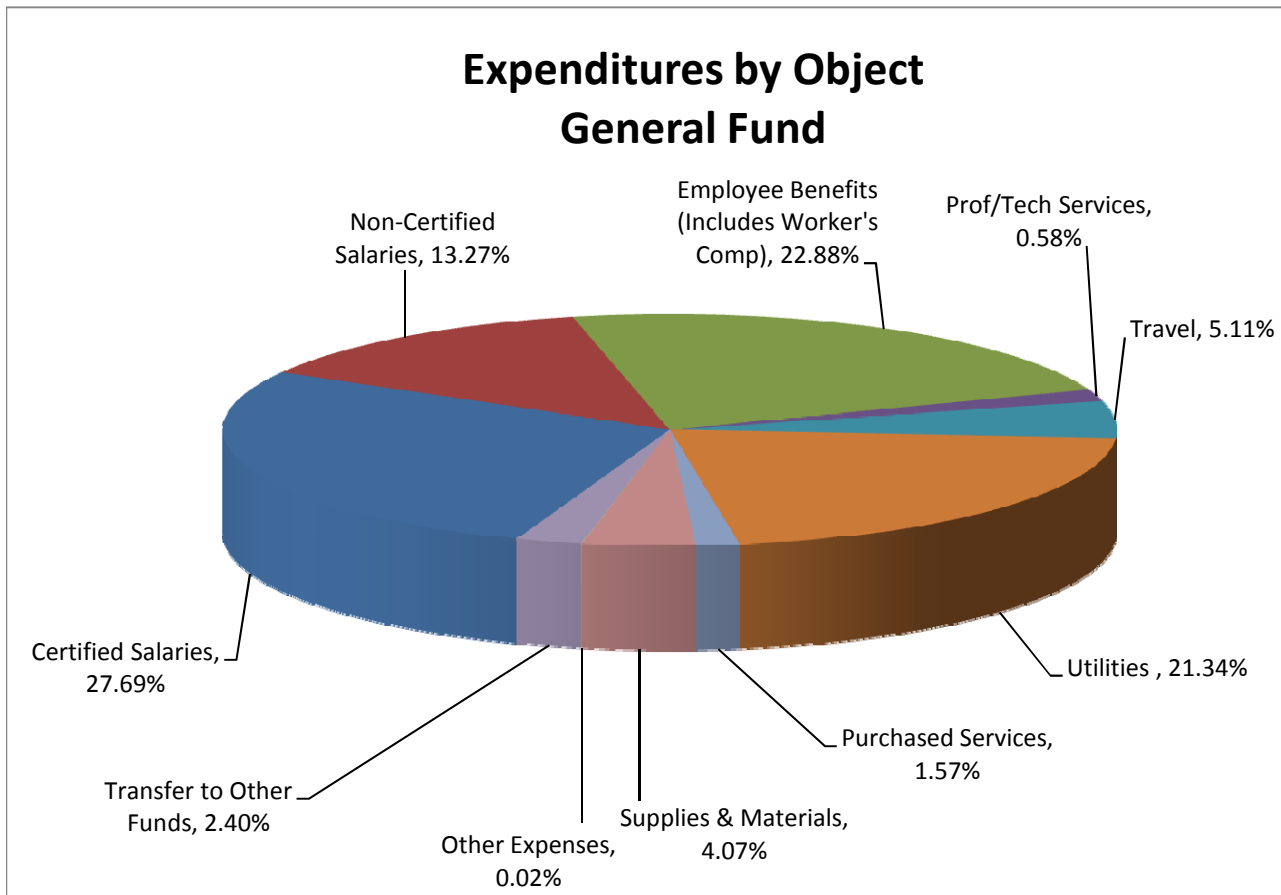


Lake and Peninsula Borough School District

General Fund FY18 Budget
Without PERS & TRS On-Behalf

Expenditures by Object

Certified Salaries	\$ 3,916,804	27.69%
Non-Certified Salaries	1,877,331	13.27%
Employee Benefits (Includes Worker's Comp)	3,236,346	22.88%
Professional/Technical Services	233,500	1.65%
Travel	723,000	5.11%
Utilities	3,018,591	21.34%
Purchased Services	222,600	1.57%
Supplies & Materials	575,400	4.07%
Other Expenses	3,000	0.02%
Transfer to Other Funds	340,000	2.40%
	<u>\$ 14,146,572</u>	<u>100.00%</u>



**Lake and Peninsula School District
FY2018
Foundation Formula Estimate
3/9/2017**

Projected Enrollment

SCHOOL	Actual 20 Day Enrollment	FORMULA	Adjusted ADM
Chignik Bay School	16	39.6	39.60
Chignik Lagoon School	11	39.6	39.60
Chignik Lake School	19	39.6	39.60
Igugig School	17	39.6	39.60
Kokhanok School	35	{55.8 + (1.49*(35-30))}	63.25
Levelock School	23	{39.60 + (1.62*(23-20))}	44.46
Newhalen School	61	{55.8 + (1.49*(61-30))}	101.99
Nondalton School	39	{55.8 + (1.49*(39-30))}	69.21
Perryville School	20	39.6	39.60
Pilot Point School	14	39.6	39.60
Port Alsworth School (Tanalian)	56	{55.8 + (1.49*(56-30))}	94.54
Port Heiden School (Meshik)	16	39.6	39.60

Hold Harmless for >5% decrease in ADM

Total ADM 650.65

District Cost Factor 1.994

Total After Adjustment for District Cost Factor 1,297.40

Special Needs Factor 1.2

Total After Special Needs Factor 1,556.88

Career & Technical Education Factor 1.015

Total After CTE Factor 1,580.23

Special Education Intensive Factor (13 * 7) 91

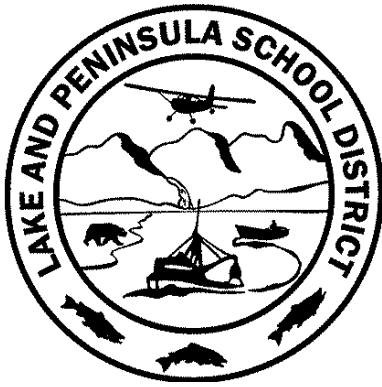
Adjusted Students + Special Education 1,671.23

Correspondence (7* .9) 6.3

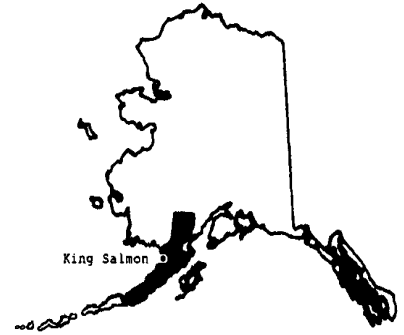
Total District Adjusted ADM 1,677.53

Projected State Aid Calculation

Base Student Allocation Value (BSA)	\$	5,930		2.50%		5%
				248,693.83		497,387.65
Basic Need (Total Adjusted ADM * BSA)	\$	9,947,753	\$	9,699,059	\$	9,450,365
Less Required Local Effort (.00265*168,259,300)	a	445,887.15	\$	(445,887)	\$	(445,887)
45% PY Basic need (.45*9,570,308)	b	4,306,639				
Local effort equals lesser of a or b						
Less Deductible Impact Aid						
Estimated Impact Aid deductible amount	\$	603,207				
Impact Aid Percentage (local Effort/local revenue)		(0.2352)				
FY17 local revenue \$1,895,556		((603207* .90)*23.52%)		(127,687)		(127,687)
Plus Quality Schools Adjusted ADM (1,677.53* 16)				26,840		26,840
Total State Aid FY17	\$	9,401,019	\$	9,152,325	\$	8,903,631



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
 FY2018 Projected Budget
 July 1, 2017 through June 30, 2018

Submitted for Second Reading – April 13, 2017

Based upon the current available information, estimating State Foundation Revenue and Impact Aid entitlements, overall FY2018 revenue projections (including teacher housing) are as follows:

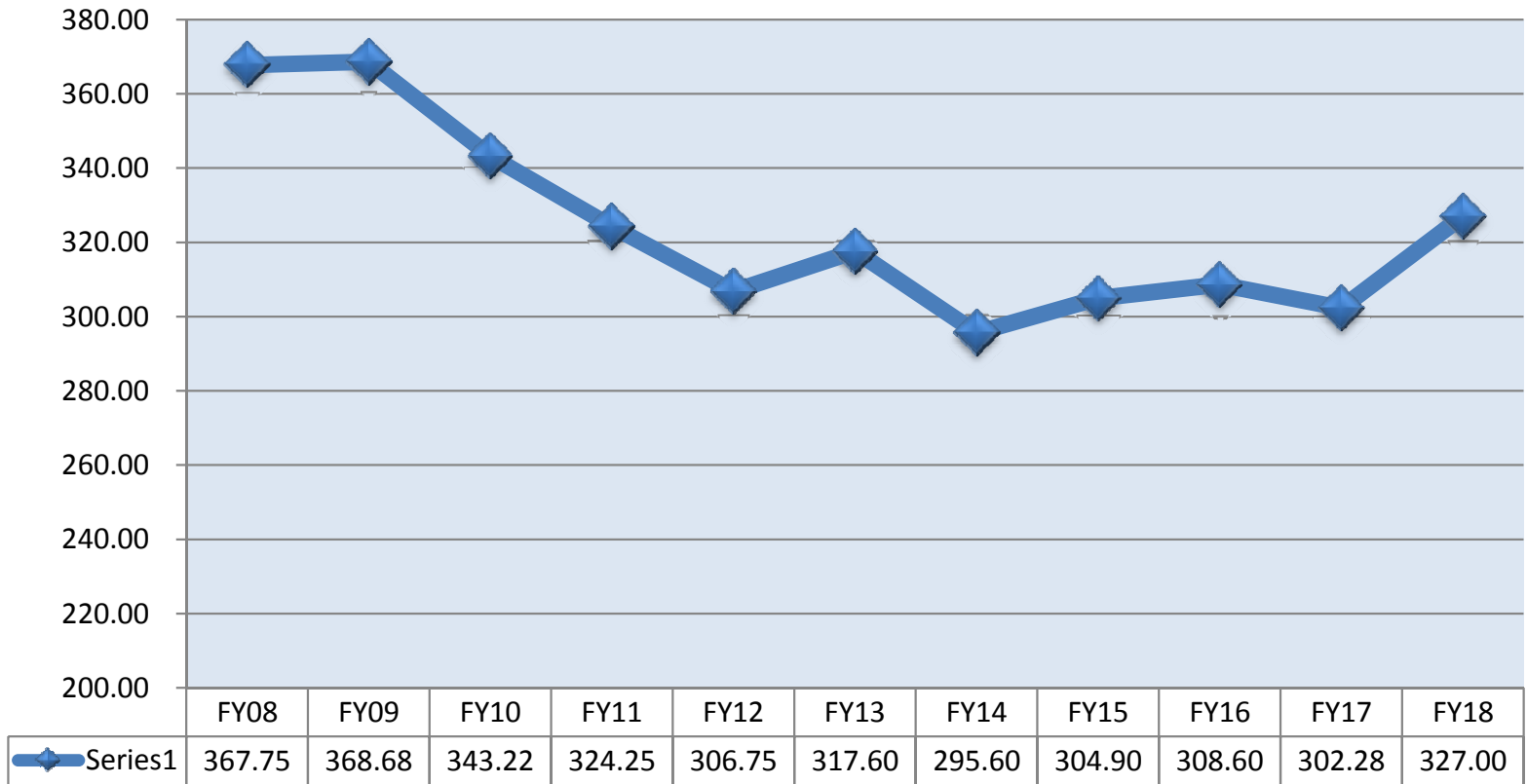
Borough Appropriation	1,347,423
Local Revenue	548,133
State Foundation	9,152,325
State Broadband Support	289,192
TRS On Behalf of	580,641
PERS On Behalf of	48,000
Federal Sources	2,534,350
Fund Balance	<u>102,531</u>
Total	\$14,602,595

The School District has prepared a projected expenditure budget in the amount of **\$14,602,595 in anticipated expenditures and transfers**. This budget is based on the 2.5% Reduction in State Foundation Basic Need; there are various legislative proposals that potentially reduce State revenue’s estimated here. A 5% reduction to Foundation and the elimination of State Broadband support are two examples.

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 FY2018. For LPSD the TRS is 26.78% vs. 12.56% and for the PERS 25.01% vs. 22%. The revenue amounts listed above for on behalf of contributions reflect 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.

LPSD Foundation Average Daily Membership October Count



	FY17 Revised	FY18 Projected Governor's Budget	Gov. Budget FY18 Reduced SY & added expense reductions	FY18 RSY & 2.5% SA Same expense as previous column	FY18 RSY & 2.5% SA & added expense cuts	FY18 RSY & 5% SA
BOROUGH APPROPRIATION	1,347,423	1,347,423	1,347,423	1,347,423	1,347,423	1,347,423
INVESTMENT	45,000	45,000	45,000	45,000	45,000	45,000
LOCAL REVENUE	479,933	422,133	422,133	422,133	422,133	422,133
CTE CONTRIBUTIONS	81,000	81,000	81,000	81,000	81,000	81,000
STATE FOUNDATION	9,158,362	9,401,019	9,401,019	9,152,325	9,152,325	8,903,631
OTHER STATE - BROADBAND	94,608	289,192	289,192	289,192	289,192	289,192
TRS ON BEHALF OF	620,765	576,423	580,641	580,641	580,641	580,641
PERS ON BEHALF OF	75,151	53,318	48,000	48,000	48,000	48,000
ERATE	1,913,415	1,695,609	1,695,609	1,695,609	1,695,609	1,695,609
IMPACT AID	935,901	838,741	838,741	838,741	838,741	838,741
	14,751,558	14,749,858	14,748,758	14,500,064	14,500,064	14,251,370
Change in Revenue from Gov. Budget			(1,100)	(248,694)	(248,694)	(497,388)
EXPENSE TOTAL	15,000,488	15,335,953	14,775,213	14,775,213	14,602,595	14,602,595
Change in Expense			(560,740)	(560,740)	(733,358)	(733,358)
EXCESS OF EXPENSE OVER REVENUE	248,930	586,095	26,455	275,149	102,531	351,225
BUDGETED USE OF FUND BALANCE	248,930	586,095	26,455	275,149	102,531	351,225
BEGINNING FUND BALANCE	3,776,512	3,527,582	3,527,582	3,527,582	3,527,582	3,527,582
ESTIMATED ENDING FUND BALANCE	3,527,582	2,941,487	3,501,127	3,252,433	3,425,051	3,176,357

THE LAKE AND PENINSULA SCHOOL DISTRICT
BUDGET INFORMATION

<u>DESCRIPTION</u>	<u>Projected FY18</u>	<u>Reduced FY18</u>	<u>2.5% SA Reduction FY18</u>	<u>Difference Red/2.5%</u>
GENERAL INSTRUCTION				
CERTIFICATED SALARIES	\$2,279,400	\$2,253,607	\$2,253,607	\$0
NON-CERTIFICATED	\$373,900	\$325,018	\$222,300	(\$102,718)
EMPLOYEE BENEFITS	\$1,216,400	\$1,198,000	\$1,161,800	(\$36,200)
PERS OB	\$7,258	\$6,534	\$6,534	\$0
TRS OB	\$321,614	\$316,880	\$316,880	\$0
HOUSING SUBSIDY	\$304,500	\$315,000	\$315,000	\$0
TRAVEL ALLOWANCE	\$25,800	\$25,900	\$25,900	\$0
PROF AND TECH SERVICES	\$6,000	\$6,000	\$6,000	\$0
STAFF TRAVEL	\$15,000	\$10,000	\$10,000	\$0
STUDENT TRAVEL	\$131,000	\$124,000	\$124,000	\$0
COMMUNICATIONS	\$139,600	\$139,600	\$139,600	\$0
PURCHASED SERV AND INSURANCE	\$0	\$0	\$0	\$0
SUPPLIES & MATERIALS	\$283,400	\$283,400	\$283,400	\$0
TUITION AND STIPENDS	\$0	\$0	\$0	\$0
OTHER AND INDIRECT COSTS	\$2,000	\$2,000	\$2,000	\$0
EQUIPMENT	\$0	\$0	\$0	\$0
TOTAL GENERAL INSTRUCTION	\$5,105,872	\$5,005,939	\$4,867,021	(\$138,918)
SPECIAL EDUCATION				
CERTIFICATED SALARIES	\$404,600	\$406,200	\$406,200	\$0
NON-CERTIFICATED	\$362,500	\$321,083	\$321,083	\$0
EMPLOYEE BENEFITS	\$304,000	\$305,200	\$305,200	\$0
PERS OB	\$3,963	\$3,567	\$3,567	\$0
TRS OB	\$51,148	\$52,455	\$52,455	\$0
HOUSING SUBSIDY	\$52,500	\$42,000	\$42,000	\$0
TRAVEL ALLOWANCE	\$2,800	\$2,800	\$2,800	\$0
STAFF TRAVEL	\$15,000	\$15,000	\$15,000	\$0
SUPPLIES & MATERIALS	\$5,100	\$5,100	\$5,100	\$0
OTHER AND INDIRECT COSTS	\$0	\$0	\$0	\$0
TOTAL SPECIAL EDUCATION	\$1,201,611	\$1,153,405	\$1,153,405	\$0
SPECIAL ED-SUPPORT SERV.				
TRS OB	\$0	\$0	\$0	\$0
PROF AND TECH SERVICES	\$133,500	\$133,500	\$133,500	\$0
STAFF TRAVEL	\$12,000	\$12,000	\$12,000	\$0
COMMUNICATION	\$215	\$215	\$215	\$0
TOTAL SPECIAL ED-SUPPORT SERV.	\$145,715	\$145,715	\$145,715	\$0
SUPPORT SERVICES-PUPILS				
CERTIFICATED SALARIES	\$102,480	\$102,480	\$102,480	\$0
NON-CERTIFICATED	\$0	\$0	\$0	\$0
EMPLOYEE BENEFITS	\$40,800	\$40,800	\$40,800	\$0
PERS OB	\$6,207	\$5,588	\$5,588	\$0
TRS OB	\$23,008	\$23,008	\$23,008	\$0
HOUSING SUBSIDY	\$21,000	\$21,000	\$21,000	\$0
TRAVEL ALLOWANCE	\$1,200	\$1,200	\$1,200	\$0
STAFF TRAVEL	\$10,000	\$10,000	\$10,000	\$0
STUDENT TRAVEL	\$0	\$0	\$0	\$0
COMMUNICATIONS	\$240	\$240	\$240	\$0
SUPPLIES & MATERIALS	\$0	\$0	\$0	\$0
TUITION AND STIPENDS	\$0	\$0	\$0	\$0
OTHER AND INDIRECT COSTS	\$0	\$0	\$0	\$0
TOTAL SUPPORT SERVICES-PUPILS	\$204,935	\$204,316	\$204,316	\$0
SUPPORT SERV.-INSTRUCTION				
CERTIFICATED SALARIES	41 \$425,931	\$433,147	\$433,147	\$0

THE LAKE AND PENINSULA SCHOOL DISTRICT
BUDGET INFORMATION

DESCRIPTION	Projected FY18	Reduced FY18	2.5% SA Reduction FY18	Difference Red/2.5%
NON-CERTIFICATED	\$166,600	\$157,900	\$157,900	\$0
EMPLOYEE BENEFITS	\$277,286	\$272,928	\$272,928	\$0
PERS OB	\$6,628	\$5,967	\$5,967	\$0
TRS OB	\$65,576	\$69,359	\$69,359	\$0
HOUSING SUBSIDY	\$31,500	\$31,500	\$31,500	\$0
TRAVEL ALLOWANCE	\$5,900	\$5,900	\$5,900	\$0
PROF AND TECH SERVICES	\$0	\$0	\$0	\$0
STAFF TRAVEL	\$90,000	\$45,500	\$45,500	\$0
COMMUNICATIONS	\$1,996,351	\$1,996,351	\$1,996,351	\$0
SUPPLIES & MATERIALS	\$53,600	\$53,600	\$53,600	\$0
OTHER AND INDIRECT COSTS	\$1,000	\$1,000	\$1,000	\$0
TOTAL SUPPORT SERV.-INSTRUCTION	\$3,120,372	\$3,073,152	\$3,073,152	\$0
SCHOOL ADMINISTRATION				
CERTIFICATED SALARIES	\$412,438	\$403,090	\$403,090	\$0
EMPLOYEE BENEFITS	\$166,300	\$149,400	\$149,400	\$0
TRS OB	\$65,306	\$69,096	\$69,096	\$0
HOUSING SUBSIDY	\$31,500	\$31,500	\$31,500	\$0
TRAVEL ALLOWANCE	\$2,800	\$2,800	\$2,800	\$0
STAFF TRAVEL	\$55,000	\$55,000	\$55,000	\$0
SUPPLIES & MATERIALS	\$1,000	\$1,000	\$1,000	\$0
OTHER AND INDIRECT COSTS	\$3,500	\$3,500	\$3,500	\$0
TOTAL SCHOOL ADMINISTRATION	\$737,844	\$715,386	\$715,386	\$0
SCHOOL ADMIN SUPPORT				
NON-CERTIFICATED	\$36,900	\$32,704	\$32,704	\$0
EMPLOYEE BENEFITS	\$18,400	\$16,300	\$16,300	\$0
PERS OB	\$806	\$725	\$725	\$0
COMMUNICATIONS	\$3,885	\$3,885	\$3,885	\$0
SUPPLIES & MATERIALS	\$1,000	\$1,000	\$1,000	\$0
TOTAL SCHOOL ADMIN SUPPORT	\$60,991	\$54,614	\$54,614	\$0
BOARD & ADMINISTRATION				
CERTIFICATED SALARIES	\$256,400	\$256,880	\$256,880	\$0
NON-CERTIFICATED	\$0	\$0	\$0	\$0
EMPLOYEE BENEFITS	\$279,195	\$278,795	\$278,795	\$0
PERS OB	\$306	\$276	\$276	\$0
TRS OB	\$36,457	\$36,528	\$36,528	\$0
TRAVEL ALLOWANCE	\$3,500	\$3,000	\$3,000	\$0
PROF AND TECH SERVICES	\$25,000	\$25,000	\$25,000	\$0
STAFF TRAVEL	\$60,000	\$55,000	\$55,000	\$0
COMMUNICATIONS	\$6,400	\$6,400	\$6,400	\$0
PURCHASED SERV AND INSURANCE	\$3,700	\$3,700	\$3,700	\$0
SUPPLIES & MATERIALS	\$6,000	\$6,000	\$6,000	\$0
TUITION AND STIPENDS	\$15,000	\$15,000	\$15,000	\$0
OTHER AND INDIRECT COSTS	\$10,000	\$10,000	\$10,000	\$0
TOTAL BOARD & ADMINISTRATION	\$701,958	\$696,579	\$696,579	\$0
DISTRICT ADMIN SUPPORT SERV.				
NON-CERTIFICATED	\$344,672	\$330,272	\$330,272	\$0
EMPLOYEE BENEFITS	\$165,700	\$159,223	\$159,223	\$0
PERS OB	\$9,014	\$8,115	\$8,115	\$0
TRAVEL ALLOWANCE	\$3,500	\$3,500	\$3,500	\$0
PROF AND TECH SERVICES	\$27,000	\$27,000	\$27,000	\$0
STAFF TRAVEL	\$10,000	\$10,000	\$10,000	\$0
COMMUNICATIONS	\$1,900	\$1,900	\$1,900	\$0
PURCHASED SERV AND INSURANCE	\$10,000	\$10,000	\$10,000	\$0
PURCHASED SERV AND INSURANCE	\$30,000	\$30,000	\$30,000	\$0

THE LAKE AND PENINSULA SCHOOL DISTRICT
BUDGET INFORMATION

DESCRIPTION	Projected FY18	Reduced FY18	2.5% SA Reduction FY18	Difference Red/2.5%
SUPPLIES & MATERIALS	\$6,000	\$6,000	\$6,000	\$0
OTHER AND INDIRECT COSTS	(\$31,400)	(\$31,400)	(\$31,400)	\$0
EQUIPMENT	\$0	\$0	\$0	\$0
TOTAL DISTRICT ADMIN SUPPORT SERV.	\$576,386	\$554,610	\$554,610	\$0
MAINTENANCE				
NON-CERTIFICATED	\$725,000	\$673,504	\$673,504	\$0
EMPLOYEE BENEFITS	\$304,200	\$285,800	\$285,800	\$0
PERS OB	\$18,921	\$17,034	\$17,034	\$0
TRAVEL ALLOWANCE	\$3,000	\$3,000	\$3,000	\$0
PROF AND TECH SERVICES	\$42,000	\$42,000	\$42,000	\$0
STAFF TRAVEL	\$130,000	\$130,000	\$130,000	\$0
UTILITY SERVICES	\$80,000	\$80,000	\$80,000	\$0
UTILITY SERVICES	\$630,000	\$540,000	\$540,000	\$0
UTILITY SERVICES	\$280,000	\$250,000	\$250,000	\$0
PURCHASED SERV AND INSURANCE	\$6,900	\$6,900	\$6,900	\$0
PURCHASED SERV AND INSURANCE	\$170,000	\$170,000	\$170,000	\$0
SUPPLIES & MATERIALS	\$219,300	\$219,300	\$219,300	\$0
TOTAL OPERATION AND MAINTENANCE OF	\$2,609,321	\$2,417,538	\$2,417,538	\$0
PUPIL ACTIVITIES				
CERTIFICATED SALARIES	\$93,668	\$61,400	\$59,500	(\$1,900)
NON-CERTIFICATED	\$36,850	\$36,850	\$36,850	\$0
EMPLOYEE BENEFITS	\$55,500	\$40,800	\$40,000	(\$800)
PERS OB	\$215	\$194	\$194	\$0
TRS OB	\$13,315	\$13,315	\$13,315	\$0
STAFF TRAVEL	\$4,500	\$4,500	\$4,500	\$0
STUDENT TRAVEL	\$262,000	\$252,000	\$221,000	(\$31,000)
PURCHASED SERV AND INSURANCE	\$0	\$0	\$0	\$0
PURCHASED SERV AND INSURANCE	\$2,000	\$2,000	\$2,000	\$0
SUPPLIES & MATERIALS	\$0	\$0	\$0	\$0
OTHER AND INDIRECT COSTS	\$2,900	\$2,900	\$2,900	\$0
TOTAL PUPIL ACTIVITIES	\$470,948	\$413,959	\$380,259	(\$33,700)
TRANSFERS				
TRANSFER OTHER	\$400,000	\$340,000	\$340,000	\$0
TOTAL TRANSFERS	\$400,000	\$340,000	\$340,000	\$0
TOTAL BUDGETED EXPENDITURES	\$15,335,953	\$14,775,213	\$14,602,595	(\$172,618)

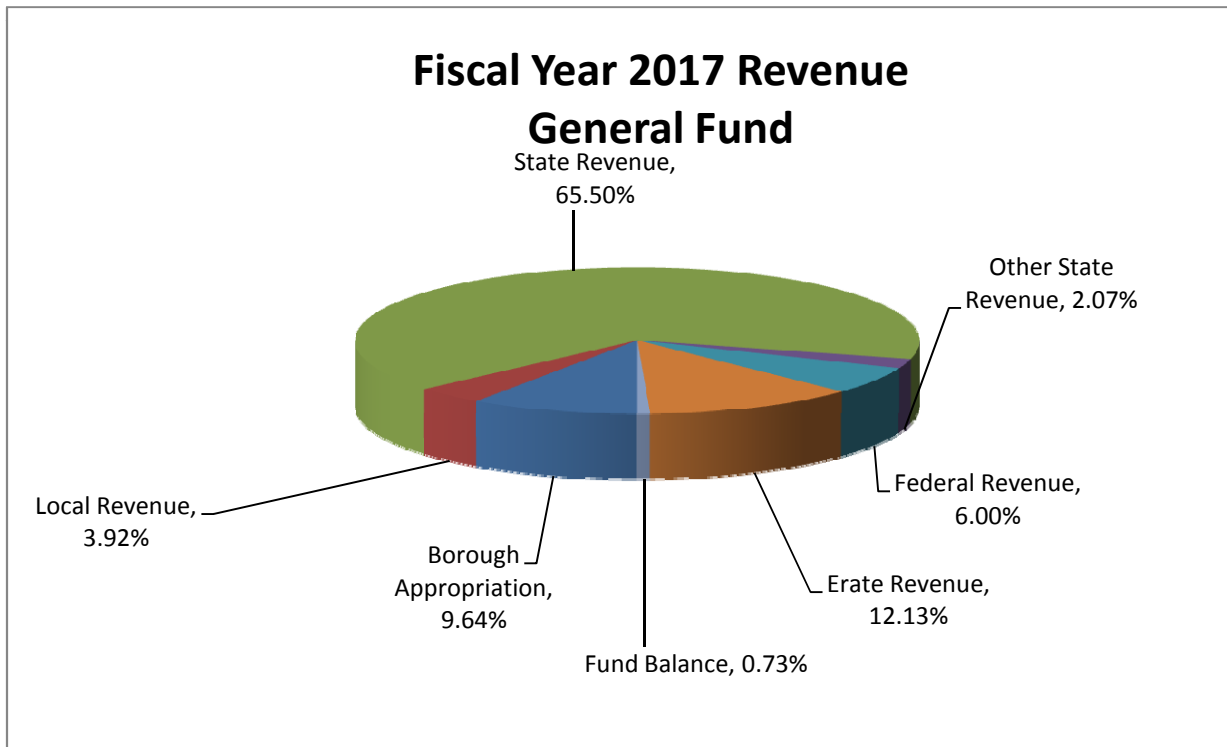
Lake and Peninsula Borough School District

General Fund FY18 Budget
Without PERS & TRS On-Behalf

Revenue

Borough Appropriation	\$ 1,347,423	9.64%
Local Revenue	548,133	3.92%
State Revenue	9,152,325	65.50%
Other State Revenue	289,192	2.07%
Federal Revenue	838,741	6.00%
Erate Revenue	1,695,609	12.13%
Fund Balance	102,531	0.73%
Total Revenue Budget	<u>\$ 13,973,954</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.

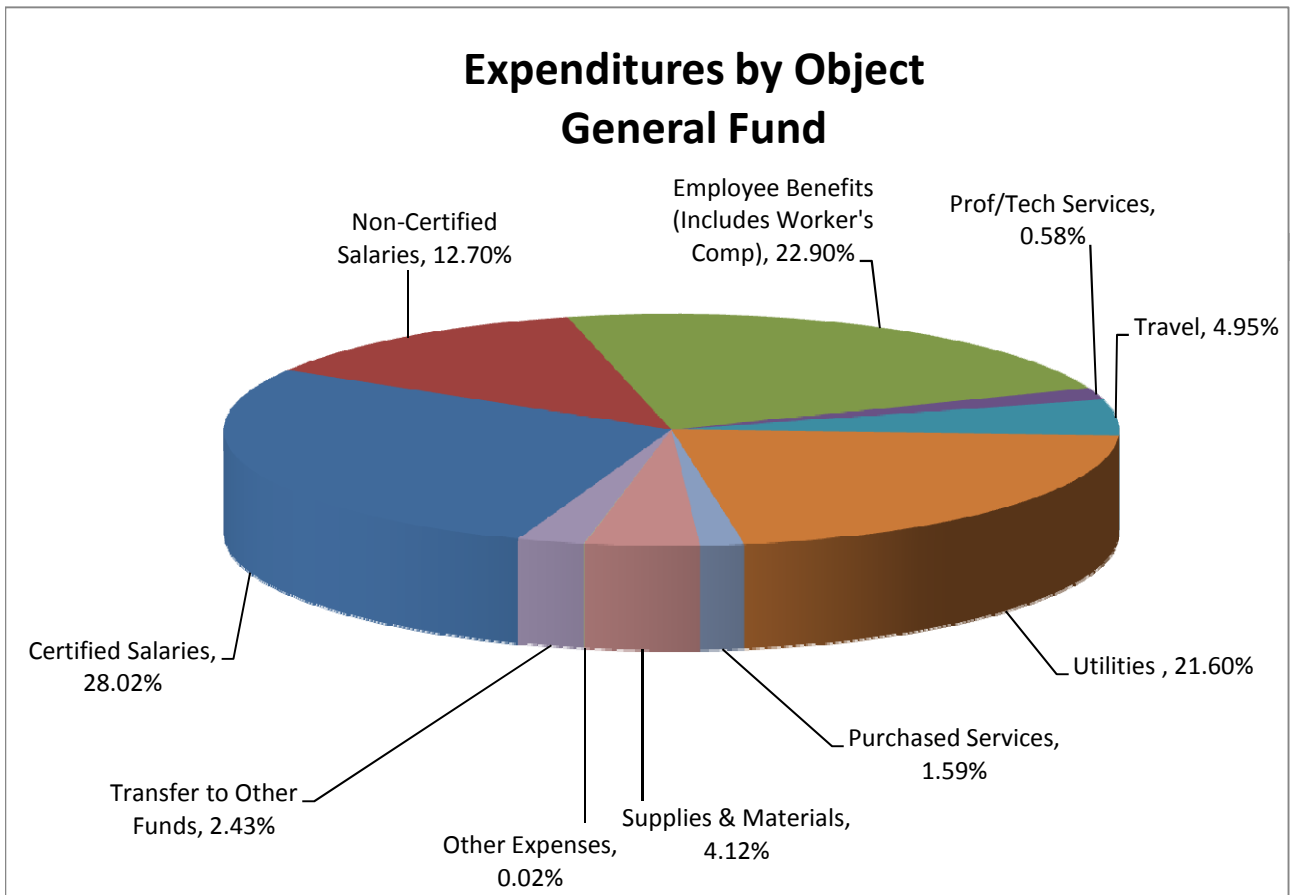


Lake and Peninsula Borough School District

General Fund FY18 Budget
Without PERS & TRS On-Behalf

Expenditures by Object

Certified Salaries	\$ 3,914,904	28.02%
Non-Certified Salaries	1,774,613	12.70%
Employee Benefits (Includes Worker's Comp)	3,199,346	22.90%
Professional/Technical Services	233,500	1.67%
Travel	692,000	4.95%
Utilities	3,018,591	21.60%
Purchased Services	222,600	1.59%
Supplies & Materials	575,400	4.12%
Other Expenses	3,000	0.02%
Transfer to Other Funds	340,000	2.43%
	<u>\$ 13,973,954</u>	<u>100.00%</u>



**Lake and Peninsula School District
FY2018
Foundation Formula Estimate
3/9/2017**

Projected Enrollment

SCHOOL	Actual 20 Day Enrollment	FORMULA	Adjusted ADM
Chignik Bay School	16	39.6	39.60
Chignik Lagoon School	11	39.6	39.60
Chignik Lake School	19	39.6	39.60
Igugig School	17	39.6	39.60
Kokhanok School	35	{55.8 + (1.49*(35-30))}	63.25
Levelock School	23	{39.60 + (1.62*(23-20))}	44.46
Newhalen School	61	{55.8 + (1.49*(61-30))}	101.99
Nondalton School	39	{55.8 + (1.49*(39-30))}	69.21
Perryville School	20	39.6	39.60
Pilot Point School	14	39.6	39.60
Port Alsworth School (Tanalian)	56	{55.8 + (1.49*(56-30))}	94.54
Port Heiden School (Meshik)	16	39.6	39.60

Hold Harmless for >5% decrease in ADM

Total ADM 650.65

District Cost Factor 1.994

Total After Adjustment for District Cost Factor 1,297.40

Special Needs Factor 1.2

Total After Special Needs Factor 1,556.88

Career & Technical Education Factor 1.015

Total After CTE Factor 1,580.23

Special Education Intensive Factor (13 * 7) 91

Adjusted Students + Special Education 1,671.23

Correspondence (7* .9) 6.3

Total District Adjusted ADM 1,677.53

Projected State Aid Calculation

Base Student Allocation Value (BSA)	\$	5,930	2.50%	5%
			248,693.83	497,387.65
Basic Need (Total Adjusted ADM * BSA)	\$	9,947,753	\$	9,450,365
Less Required Local Effort (.00265*168,259,300)	a	445,887.15	\$	(445,887)
45% PY Basic need (.45*9,570,308)	b	4,306,639		(445,887)
Local effort equals lesser of a or b				
Less Deductible Impact Aid				
Estimated Impact Aid deductible amount	\$	603,207		
Impact Aid Percentage (local Effort/local revenue)		(0.2352)		
FY17 local revenue \$1,895,556		((603207* .90)*23.52%)	(127,687)	(127,687)
Plus Quality Schools Adjusted ADM (1,677.53* 16)			26,840	26,840
Total State Aid FY17	\$	9,401,019	\$	9,152,325
				8,903,631

TOBACCO-FREE SCHOOLS/ SMOKING

BP 3513.3

Tobacco-Free Schools

Note: The federal No Child Left Behind Act prohibits smoking in district facilities. The following language extends this to prohibit tobacco use in school buildings, on school grounds and parking areas, at school events and in vehicles used for transporting students. The ability of the Board to adopt this following policy may be restricted by collective bargaining agreements.

The Board recognizes its responsibility to promote the health, welfare and safety of students, staff and others on district property and at school-sponsored activities. Ample research has demonstrated the health hazards associated with the use of tobacco products, including smoking and the breathing of second-hand smoke. As role models, district employees should demonstrate conduct that is consistent with school programs to discourage students from using tobacco products.

In accordance with law and to promote the health and safety of all students and staff, it is the intent of the Board to establish a tobacco-free environment. Consequently, it is a violation for students, staff, visitors, contractors and all others to use, distribute or sell tobacco, including any smoking device, on district premises, at school-sponsored activities on or off district premises and in district-owned, rented or leased vehicles.

Staff and/or all others authorized to use district vehicles to transport district students to school-sponsored activities are prohibited from using tobacco in those vehicles while students are under their care.

For the purposes of this policy, “tobacco” is defined to include tobacco in any form and/or any nicotine delivering devices. This does not include FDA approved nicotine replacement therapy products used for the purpose of cessation.

This policy shall be in effect and enforceable at all times regardless of whether or not school is in session. The Superintendent or designee shall post appropriate signs prohibiting tobacco use in accordance with law.

The Superintendent may develop administrative regulations as necessary to implement this policy, including provisions for notification of the district’s policy, through such means as student/parent and staff handbooks, newsletters, inclusion on school event programs; disciplinary consequences; and procedures for filing and handling complaints about violations of the district’s policy.

The Superintendent may consult with local officials to promote enforcement of law that prohibits the possession of tobacco by minors on or off district grounds.

Note: Federal law does permit the use of tobacco products in a private residence. The following language clarifies whether or not your district will permit smoking in district-provided housing.

This prohibition does/does not apply to any private residence owned or leased by the district for housing purposes.

(cf. 5131.62 - Tobacco)

Revised 3/2012

TOBACCO

BP 5131.62

Note: AS 18.35.20 prohibits the designation of smoking sections for students. It is unlawful for minors to give, sell, use, or possess cigarettes or other tobacco products. AS 11.76.100-.105. Minors include all persons under 19 years of age.

Tobacco use presents a health hazard with serious consequences both for tobacco users and non-users alike. Students shall not be allowed to smoke, chew or possess tobacco or nicotine products on school property or during school hours, at school-sponsored events, or under the supervision of district employees.

For the purposes of this policy, “tobacco” is defined to include tobacco in any form and/or any nicotine delivering devices. This does not include FDA approved nicotine replacement therapy products used for the purpose of cessation.

Clothing, bags, hats and other personal items used by students to display, promote or advertise tobacco products are prohibited on district grounds, at school-sponsored activities or in district vehicles. Tobacco advertising is prohibited in all school-sponsored publications, in all school buildings, and at all school-sponsored events. District acceptance of gifts or funds from the tobacco industry is similarly prohibited.

Student violations of this policy will lead to disciplinary action up to and including suspension. The district [may] [shall] provide positive alternatives to suspension, such as in-school suspension, educational programs, school and community service, and promotion of cessation resources. Students may also be subject to removal from any or all extracurricular activities and/or denial or forfeiture of school honors or privileges (e.g., valedictorian, salutatorian, student body, class or club office positions, field trips, senior trip, prom, etc.). A referral to law enforcement [may] [shall] be made. Parents shall be notified of all violations involving their student and action taken by the school.

The District may provide instruction regarding the effects of tobacco use on the human body and may take steps to discourage students from tobacco use.

Staff responsible for teaching tobacco use prevention will be encouraged when funds/resources allow to collaborate with agencies and groups that conduct tobacco use prevention education and to participate in ongoing professional development activities that provide basic knowledge about the effects of tobacco use, effective instructional techniques and program-specific activities. As part of the district’s tobacco use prevention activities, the Superintendent shall recommend to the curriculum committee the use of evidence-based instructional programs as recommended by the Centers for Disease Control and Prevention, or approved by the Substance Abuse and Mental Health Services Administration (SAMHSA). Programs will be integrated within the health education program and be age- and developmentally-appropriate. Instruction should be provided at every level, pre-kindergarten through grade 12, with particular emphasis on grades six through eight.

(cf. 5144.1 - *Suspension and Expulsion*)

Note: AS 14.30.360 encourages the establishment of a comprehensive health education.

(cf. 5142 - *Safety*)

(cf. 3513.3 - *Tobacco-free Schools/Smoking*)

Legal Reference:

ALASKA STATUTES

11.76.100-.105 *Selling or giving tobacco to a minor; possession of tobacco by a minor*

14.30.360 *Curriculum (Health and Safety Education)*

18.35.300 - 18.35.330 *Health nuisances (smoking)* 48

Tobacco Free School Districts in Alaska

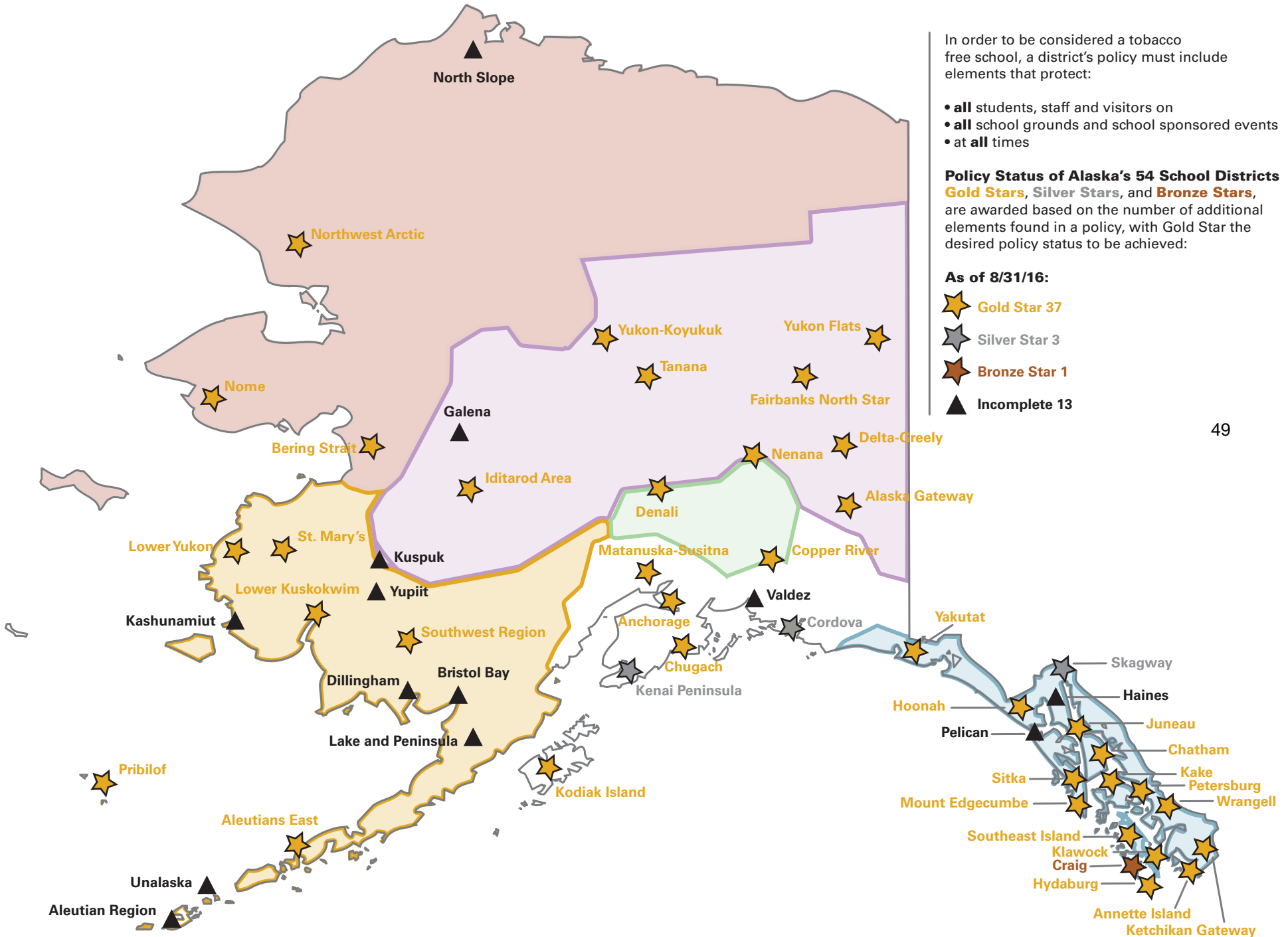
In order to be considered a tobacco free school, a district's policy must include elements that protect:

- all students, staff and visitors on
- all school grounds and school sponsored events
- at all times

Policy Status of Alaska's 54 School Districts
Gold Stars, **Silver Stars**, and **Bronze Stars**, are awarded based on the number of additional elements found in a policy, with Gold Star the desired policy status to be achieved:

As of 8/31/16:

- ★ Gold Star 37
- ★ Silver Star 3
- ★ Bronze Star 1
- ▲ Incomplete 13



Ivanof Bay School Subsistence Calendar 2017-18

District Name: Lake and Peninsula School District

Approved by: Lake and Peninsula Board of Education

Created: 00/00/000

O	School Opens
C	School Closes
E	Quarter Date
T	Testing
W	Teacher Work Day
SS	Saturday School
I	Inservice Day
H	Legal Holiday
V	Vacation Day
X	Emergency Closure
Count: October 7 -28	

AUGUST - 17

S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

Student Days:	0
Teacher Days:	4
Inservice Days:	3

SEPTEMBER - 17

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

Student Days:	19
Teacher Days:	21
Inservice Days:	0

OCTOBER - 17

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

Student Days:	19
Teacher Days:	23
Inservice Days:	4

NOVEMBER - 17

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

Student Days:	20
Teacher Days:	22
Inservice Days:	0

DECEMBER - 17

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

Student Days:	13
Teacher Days:	14
Inservice Days:	0

JANUARY - 18

S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

Student Days:	21
Teacher Days:	22
Inservice Days:	0

FEBRUARY - 18

S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28			

Student Days:	19
Teacher Days:	21
Inservice Days:	1

MARCH - 18

S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

Student Days:	17
Teacher Days:	17
Inservice Days:	0

APRIL - 18

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

Student Days:	21
Teacher Days:	21
Inservice Days:	0

MAY - 18

S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

Student Days:	1
Teacher Days:	7
Inservice Days:	0

JUNE - 18

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

Student Days:	150
Teacher Days:	172
Inservice Days:	8