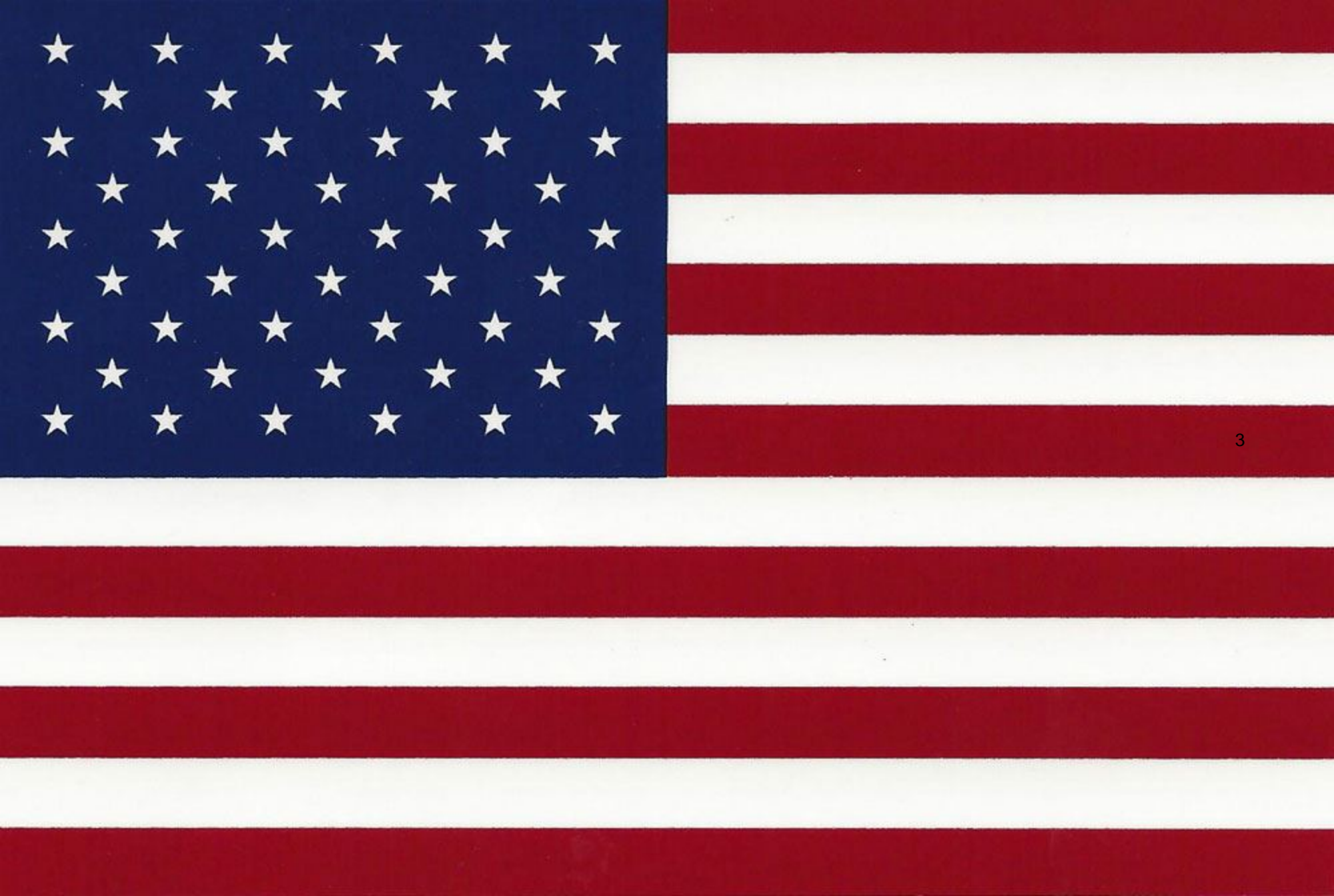


THE LAKE AND PENINSULA SCHOOL DISTRICT
Regular Meeting AGENDA
June 13, 2019, 10:00 AM

Agenda

1. **CALL TO ORDER**
2. **PLEDGE OF ALLEGIANCE** 3
3. **ROLL CALL**
4. **INTRODUCTION OF VISITORS**
5. **ORDERING OF AGENDA**
6. **APPROVAL OF CONSENT AGENDA**
 - a. Previous Minutes 4
 - b. Check Registers
7. **COMMUNICATIONS**
 - a. Site Reports 9
 - b. LSAC Minutes
 - c. Correspondence 15
 - d. Public Comments
8. **DELEGATIONS**
 - a. Lake and Peninsula Borough
 - b. LSAC
 - c. Student
 - d. Principal/Teacher/Counselor
9. **REPORTS**
 - a. Committee Reports
 - b. Superintendent's Report 18
 - c. Facilities/Maintenance Report
 - d. Curriculum
 - e. Technology Report
 - f. Activities Report
 - g. Financial Report 20
 - h. Special Education Report
 - i. Assessment Report
 - j. Early Childhood Report
 - k. Personnel
 - l. Shining Stars
10. **UNFINISHED BUSINESS**
11. **NEW BUSINESS**

a.	FY20 Grants list for approval	22
b.	FY19 Budget Revision	27
c.	Six year CIP list for approval	35
d.	Egegik Student Count	
12.	PERSONNEL	
a.	Contracts	
13.	MISCELLANEOUS	
14.	FUTURE AGENDA ITEMS AND MEETING DATE	
15.	ADJOURNMENT	



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

*April 18, 2019
Newhalen School Library*

1. CALL TO ORDER

Board Vice President Austin Shangin called the Regular Meeting of the Lake and Peninsula School Board to order at 9:16 AM.

2. PLEDGE OF ALLEGIANCE

Recited.

3. ROLL CALL

Roll Call: Shannon Johnson-Nanalog, Stacy Hill, Austin Shangin, Glen Alsworth, Jr., and Harry Ricci; present. Gerda Kosbruk, Sue Evanoff, absent (excused).

4. INTRODUCTION OF VISITORS

Ty Mase/Superintendent; Laura Hylton/Business Manager; Kate Cornell/Executive Assistant; Trevor McGee/Student Gov. PTA; Paul Clay/Student Gov. NEW; Bill Cornell/Curriculum Director, Jon Brunn/Teacher NEW; Linda Richter/Teacher PTA

Motion to Suspend for special dance presentation from Newhalen Kindergarten: moved Alsworth, Jr., second Johnson-Nanalog

Voice Vote: all in favor; motion passed

Return to regular meeting at 9:24 AM

5. ORDERING OF AGENDA

Motion: to approve agenda; moved Alsworth, Jr., second Nanalog-Johnson

Discussion: Add situation of community unrest to Executive Session

Vote: voice vote; all in favor; motion passed

6. APPROVAL OF CONSENT AGENDA ITEMS

a. Previous Minutes:

Motion: to approve March 14, 2019 minutes as presented; moved Johnson-Nanalog, second Hill

Discussion: none

Vote: voice vote; all in favor; motion passed

b. Check Registers:

Motion: to approve check registers Payroll: 03/09/19 to 04/04/19 numbers 41320-41320; General 03/08/19 to 04/04/19: 97635-97715; Payroll and General Vendor Vouchers and Direct Deposits 03/08/19-04/04/19: Vouchers 1216-1248; moved Hill, second Ricci

Discussion: none

Vote: voice vote; all in favor; motion passed

7. COMMUNICATIONS

- a. **Site Reports**—The board reviewed the attached reports. Board members brought up the Bay’s concern about distance classes in the subsistence calendar. They wondered if it was a problem elsewhere. Bill Cornell said that as we are a standards based model it should be student driven. Next year with Marli and Christian it will hopefully be more streamlined and allow students to move fluidly from level to level. The board also wondered if students have expressed undue stress in regards to the subsistence calendar. Linda Richter said that, as an observer, she has seen better teaching in the classroom—more focused teaching. Students are more involved in their learning and are retaining more. Trevor McGee said that a lot of students are pushing and working as hard as they can. The calendar is helping keep kids driven to work hard. Paul Clay said that it is the right amount of stress-making sure every day counts. Jon Brunn mentioned that he’s seen more students take ownership of their education, and Bill Cornell said that it brings education back more to the students. Teachers need to focus on tying more auxiliary activities to the standards. A board member noted that there are many other districts who are looking closely at transitioning into the LPSD model.
- Mase wanted to make mention that while the LAG reports mention the leaky roof again, that the roof hasn’t actually leaked since the fall, and when it does leak, it is not in the high traffic areas. They are still looking to repair it, but it’s not as drastic of a problem as it may seem.
- Ed Lester, principal of NEW and IGI, said that things have been very busy since February with students active in academics, sports, and completing service projects. All senior service projects were complete by Dec. 31st. He also noted that the community and staff have been very hands-on and engaged this semester. The board wondered if he had any feedback personally on the calendar. Lester said that as a parent, he loves it—it allows him and his family to get out and do a lot of things. He does feel that this year will be telling with stated tests and next year with MAPS. A positive has been the focus placed back on attendance and making every day count.
- b. **LSAC Minutes**—A board member pointed to PTA’s question regarding where students are getting their PEP standards, specifically TE. Bill Cornell said that there are multiple lessons available on the Wiki and hopefully teachers are integrating as many standards as possible into their everyday lessons. He also mentioned that having more PD for teachers on the TE standards and integration into curriculum is something that’s possible for next year. The board also said it was nice to see so many parents stepping in and helping out during PEAKS week.
- c. **Correspondence**—The board reviewed the attached correspondence.
- d. **Public Comment**—None.

8. DELEGATIONS

- a. **Lake and Peninsula Borough**--Mase noted that the Borough passed the attached resolution and that LPSD is feeling much more aligned to borough at this point. Nathan Hill spoke to the fact that there are many projects going, but they are tracking things in Juneau and waiting to hear about different things, like school debt reimbursement. He had no updates on law enforcement in our communities.
- b. **LSAC Representative**-None

- c. **Student Report**—Paul Clay and Trevor McGee of LPSD Districtwide Student Government reported on the ideas and thoughts of the student body as discussed during the meeting held on Wednesday. The board wondered their thoughts regarding open campus and if there had been a discussion regarding the risk it entails. The students replied that safety would be a big priority. The board also asked about any feedback regarding a dress code. The students said it hasn't been brought up and therefore is not really an issue.

Shangin moves to have a 15-minute recess at 10:18 am.

Regular meeting called back to order at 10:35 am.

- d. **Principal/ Teacher**—Celebrate and recognize the teachers who are moving on to different things next year:
- **Linda Richter:** 33 years
 - **Mary Janti:** 21 years
 - **Shelby Brunn:** 5.5 years
 - **Kirsten Buckmaster:** 5.5 years
 - **Levi Tinney:** 5 years
 - **Chrissy Hall:** 3 years

9. REPORTS

- a. **School Board Committee Reports**—LJMS committee awarded all 3 applicants with the scholarship.
- b. **Superintendent's Report**- Mase presented his attached report. He wanted to amend his previous statements regarding onsite tutors being cut—since this is funded by the migrant program, this will still be funded next year. NON has filled its open position. In regards to compacting, Mase said he wants to see a clearly defined roadmap of what it might look like and how it will best serve our kids. The fisheries booklet is ready to pilot this summer. For CTE, Zach Stensen is taking over and will live in DLG. The board wondered if there was any advantage to compacting. Mase said there was no real benefit to the district as a whole. The bright side, however, is learning more about what our communities want in education. The downside involves the following: 1) It removes ability to receive resources for kids, but the district still incurs the cost. 2) If it fails, what happens then? 3) Will the quality of education be the same?
- c. **Facilities and Maintenance Report**—The board reviewed the attached report. The board asked for an update on PDB school. Mase reported that it is in cold storage and they will enter into conversations with the new finance manager.
- d. **Curriculum**—The board reviewed the attached report. Evan Wardell (PTA) and Natasha Christensen (PTH) presented their projects used for experiencing out of levels. They really earned their credit! Bill Cornell said that he has been using the SNAP Meet to create more awareness in the student body about experiencing out. All forms are available at lpsd.com and teachers are receiving PD as well. Cornell was also able to report that 13 LPSD students were accepted to the ANSEP MSA program.
- e. **Technology Report**- The board reviewed the attached report.
- f. **Activities Report**- The board reviewed the attached report. Lester reported to the board that 12 students (6 boys/6 girls) were going to state NYO at the AK Airlines

center. Ella Gooden was the winner of the speech contest at the SNAP Meet. There will be an addition of classes made to the regional X-Country race in the fall—every student will be able to leave with a certification of some type.

- g. Financial Report**—The board reviewed the attached report. Laura Hylton explained that she included the housing deposits and AR that is given out with rental agreements. She also explained that any additional damage done to teacher housing is assessed and charged as necessary. The board wondered how the LVHS money is dispersed. Hylton said that it is salary allocation and stipends.
- h. Early Childhood**- The board reviewed the attached report. The board hoped that the early education book program was still taking place and they were assured that it is.
- i. Special Education Report**- The board reviewed the attached report.
- j. Assessment Report**- The board reviewed the attached report.
- k. Personnel**- The board reviewed the attached report.
- l. Shining Stars**- The board reviewed and signed the attached stars. They will be sent posthaste.

10. UNFINISHED BUSINESS

a. FY 20 Budget Presented as Projected

Motion: to accept FY 20 budget as projected; moved Johnson-Nanalook, second Alsworth, Jr.

Vote: Roll Call—Ricci/Y, Johnson-Nanalook/Y, Hill/Y, Alsworth, Jr./Y, Shangin/Y; all in favor; motion passed

11. NEW BUSINESS

a. Review of Facility Use Policies: BP/AR/E 1330

Review of AR—informational only, provided based on questions from last meeting.

b. Review of AR 4221.5/4212.5/4312.5 Security Check—All Personnel

Discussion: The board feels that there needs to be a check in place so that there is no discrimination in hiring from site to site. There needs to be a standard in place in regards to frequency, consistency, and severity of offense since the person hired will be working around children. They understand that people don't want to be judged by past mistakes, however, a standard must exist.

Motion: to support having attorney and staff review of this AR

Vote: Shannon/Y; Glen/Y; Harry/Y; Stacy/Y; Austin/Y; all in favor, motion passed

c. Executive Session—entered at 1:39 PM, ended at 3:56 PM

Motion: to extend the Superintendent's contract; moved Johnson-Nanalook, second Alsworth, Jr.

Vote: voice vote; all in favor; motion passed

13. PERSONNEL

a. Contracts and Contract Adjustments—The board reviewed the attached contract adjustments.

Motion: to accept the contract adjustments; moved Hill, second Johnson-Nanalook

Roll Call: Ricci/Y, Johnson-Nanalook/Y, Hill/Y, Shangin/Y, Alsworth, Jr./Y; all in favor;
motion passed

14. MISCELLANEOUS—none

15. FUTURE AGENDA ITEMS AND MEETING DATE

- a. June 13, 2019 teleconference at 10 am.
- b. Budget Revision

16. ADJOURNMENT-4:00 PM

Motion: to adjourn the meeting; moved Alsworth, Jr., second Ricci

PASSED AND APPROVED THIS _____ DAY OF _____, 2019
BY THE LAKE AND PENINSULA SCHOOL BOARD.

Board President

Board Clerk

Site Report – Chignik Lake – April 2019

**To: Superintendent Ty Mase
and LPSD School Board Members**

**From: Barbra Donachy/Head Teacher,
Chignik Lake**

Outstanding Activities and Events

What a busy month for all at Chignik Lake! It felt like a crazy intense month for the students and staff. The majority of the month was spent focusing on finishing projects, standards and testing. Our 8th grader was doubling up on efforts to make sure he got everything finished in a shorter amount of time due to his participation in the district's SNAP meet.

In addition to all of the work, the Lake students did manage to squeeze in some fun. Alanna from Bristol Bay Health came out and taught the kids how to make mosaic art on rocks and dream catchers. They also had some fun playing kindness and fishy games with her. The dental team came in to ensure all of our students were up to date with their dental care.

While our 8th grader was away at SNAP, the rest of the students participated in week-long technology and coding activities with Mr Stark.

We ended our month with some egg-ceptional crafts and an egg-citing egg hunt. The students also attended a bird watching field trip along with our resident bird expert, Jack Donachy. The students filled feeders and were able to identify seven species of birds during the walk.

The Lake closed out its school year with our annual cook-out. The whole village was invited to an award ceremony followed by a barbecue. Parent volunteers and staff helped cook and organize. The majority of the community attended.

Personnel

We had several staff absences again this month. We have reliable subs to help us run as usual, as well as helpful students who are great at working together and helping each other out when our usual staff are not available.

Standards Based System/Curriculum Progress

All students are making progress in their levels. All students finished many levels by the end of the year. A couple of students will be finishing current levels at the beginning of the next school year.

Technology Progress

All our technology is functioning properly. The recently installed speaker in the main classroom is still not functioning properly. It is still in queue for repair.

Facility Update

The facility is in good shape. Maintenance requests are in to finish painting the doors and to paint the inside of the elementary lockers in order to cover up the graffiti.

LSAC Activity

The LSAC met on April 11th. See the LSAC report for details. The next meeting is scheduled for September. The LSAC noted in their minutes that they would like to be notified of the fall status of the Lake as soon as possible.

Volunteer Report

Brenda King continues to volunteer in the library shelving books in her spare time. Jack Donachy continues volunteering regularly to help out as needed. As our resident bird expert, Jack led our students on a bird walk field trip.

Professional Development

Our school participated in the late start Monday at the beginning of the month for professional development for teachers.

Pupil Attendance

Eight students are regularly attending school in the K-8 classroom. Three students have been regularly attending preschool.

Student and Staff Safety

Nothing to report.

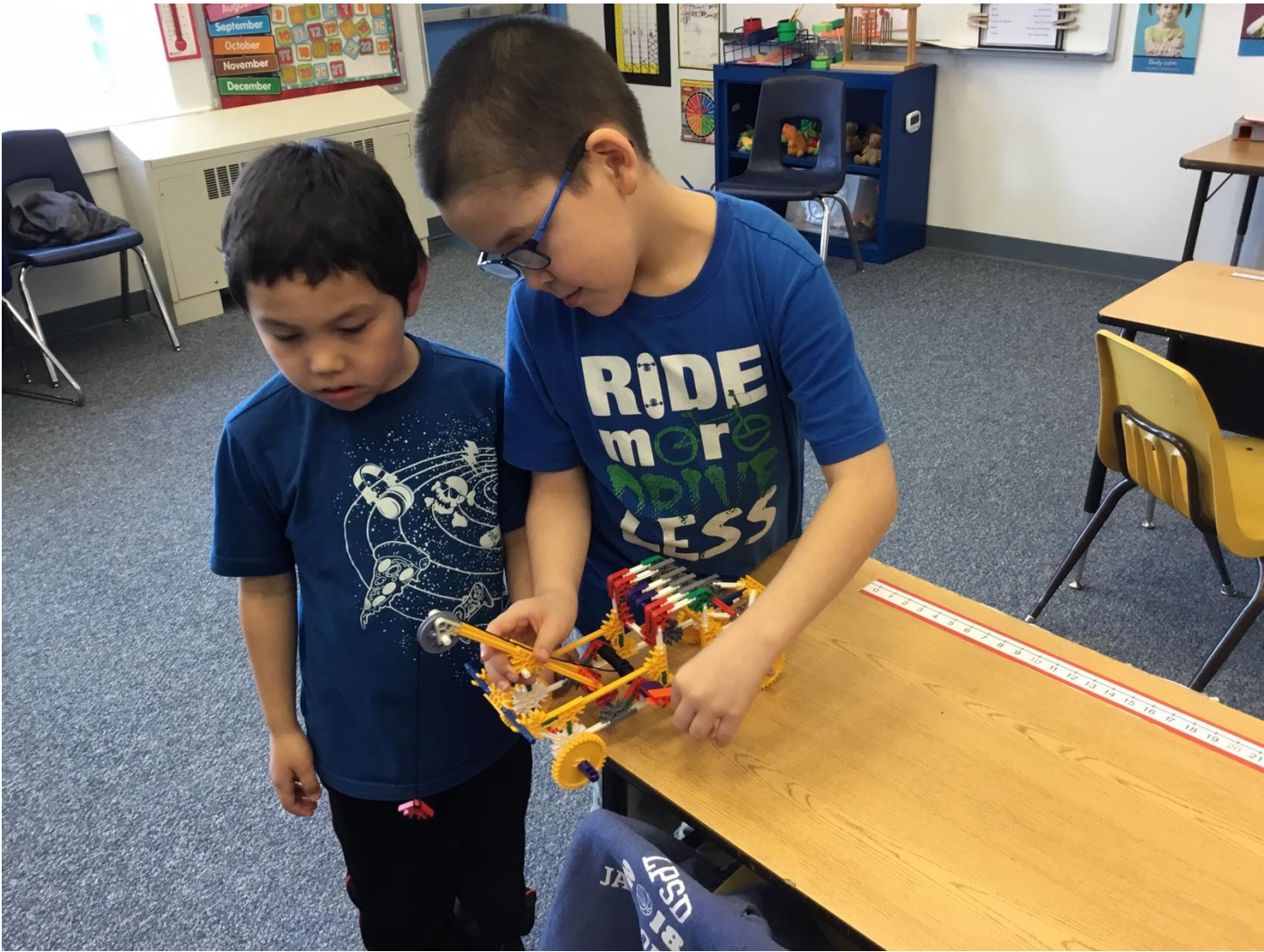
Subsistence Calendar

Summer bridge activity books were given to each of the students currently in grades K-6.

Other









BBRCTE PHASE IV

Phase IV 2019 consisted of comprehensive career preparation courses in the health and tourism industry. Students traveled to Naknek for career insight into the lodge operation industry and the jobs that it entails. Seven students traveled to Anchorage, and six students went to Fairbanks for our courses related to Allied Health Pathways.


Professionalism in Health Careers



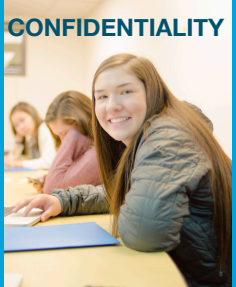
A rich career preparation course took place in Anchorage put on by AHEC's talented instructors. Students interested in the health career field took on the challenge of resume writing, cover letters, job shadowing, career exploration, and job interview conducted by a live panel of AHEC and providence professionals. Students experienced first hand professionals that held high esteem and passion for their careers. One student was able to job shadow the emergency room in real life. There were no 'sit out here' or 'close your eyes' moments available to the students; they endured every component of the hospital career life. One student watched emergency room nurses do their job as they do every day with high work ethic, human care, clear communication, and confidence. Other students shadowed pediatric nurses, adult care nurses, and radiology.

Other Anchorage activities included field trips to other health professional facilities, and a chance to showcase their newly learned professional skills shopping for appropriate professional attire.


PROFESSIONALISM IN HEALTH CAREERS




WORK ETHIC



CONFIDENTIALITY



DEPENDABILITY



COMMUNICATION

Session IV Courses

Lodge Operations

Professionalism in Health Careers

CNA Skills Lab

Lodge Operations Course



This past Lodge Operations course was packed with many techniques that set our nine distinguished students up for success in the lodge hospitality/tourism industry. Students learned essential knot tying, boat maintenance, housekeeping, marketing, management, personal skills and best of all got to get out and fly fish! Each student tied numerous flies that they took out on King Salmon Creek for some testing. Despite the chilly spring weather, students had success with their newfound skills, catching fish such as char & rainbow. These students were given the opportunity, on the last day, to apply for summer jobs at any lodge of their choice, that was still hiring for this upcoming season. Jobs available ranged from housekeeping, dock help, maintenance crew, and guides.



Certified Nurse Aide Program

In January of 2019, six seniors students from three districts entered into a Certified Nurse Aide cohort program. In May 2019, all six students completed the nine credit program earning and Occupational Endorsement from UAF CTC program. These students dedicated themselves in and out of school. For the final phase of the CNA program, the students traveled to Fairbanks to work with patients in long term care facilities, practicing the necessary skills to be successful. They learned what a 50 - hour work week felt like starting at six in the morning. Through practicing the nursing skills required to finish the program, students also bonded with patients and learned how vital human compassion is in the nursing field. BBRCTE is so proud of all six students sticking with the program from the beginning to the end. It was a long semester and their senior year meaning graduation, prom, and senior trips also had to be juggled into their already busy schedule. Some students will continue on to the nursing field, one in dentistry, and one even was offered an immediate job. CNA was a rich program supported by a dedicated instructor who supported these gals all the way to the finish line.



2018 - 2019 in Review

These career enriching CTE opportunities were a multi-district joint effort provided by the support of the following entities: Alaska Area Health Education Center (AHEC), Bristol Bay Economic Development Corporation (BBEDC), Bristol Bay Area Health Consortium (BBAHC), Bristol Bay Native Corporations (BBNC), and UAF Bristol Bay Campus.

15 - BLS CPR & First Aid cards
 9 - Emergency Trauma Technician certifications
 9 - Mental First Aid certification cards
 8 - Stop the Bleed Cards

6 - OE Certified Nurse Aide
 5 - Merchant Marine Credentials
 8 - Food Service Cards
 Other: State ID cards



Date: June 13, 2019
To: Lake and Peninsula School Board
From: Ty Mase
Re: Superintendent’s Report – June 13, 2019

18/19 Year in Review

What went well:

Student and Staff Safety – Knock on wood, but we seem to have had a pretty quiet year – no student or staff accidents or fatalities. It just doesn’t matter how good a year we have had academically when we lose a student. While there is always room for growth, our sites are talking about and are more focused on safety than ever before.

Subsistence Calendar – Another successful year! It felt much more comfortable this year and not quite as rushed. Students and communities are more engaged and many great programs are planned for this summer (LPSD has 13 students signed up for ANSEP). We are working at getting our waiver from a three-year maximum to a permanent agreement.

BBRCTE – It was a tough Fall with a misstep in leadership, but we kept the ship sailing and managed to secure some sustainable funding for the program. We finished strong with what we anticipate to be a very solid hire with Zach Stenson. Good things await this program!

Experiencing Out – Why haven’t we been doing this longer? This program fits our Standards Based Model, our Subsistence Calendar, and values our regional industry and culture – it’s a win-win! 13 students experienced out of levels this school year and we are expecting many more throughout the summer.

Allowing all AK Teaching Experience to Transfer In– To my knowledge, we are the only district in the state to allow teachers to transfer in all of their years. This already has paid dividends with hiring this year – we signed two experienced educators from other districts (this would not have happened prior).

Our Challenges:

Tribal Compacting – I honestly don't know what to think about this concept. What worries me is the State's urgency to "throw something together" and what their rationale for this might be. I would like to slow the process down a bit and make sure it is done right. I will be sitting on a committee that will hopefully have a voice in steering this process.

Funding – Hands down the worst part of this job has been waiting to see what the Legislature decides to do to us each Spring. Unfunded mandates, budget cuts, scrutinizing student performance, and the list goes on. It is now May and we are still basing a \$15 million dollar budget on an absolute unknown.

Lake Closing – I hope it isn't so, but if history repeats itself, the Lake will be the fourth school we have had to close. We will proactively work with the remaining families to make sure we are delivering the best education possible to the remaining students.

Educators Leaving Early – This past year, we had one prior to school starting (our first), one after the first quarter and a principal after the first semester. Simply put, this cannot become our norm. We will lean heavily on our tutor program and look for in-state educators to fill our positions with those with experience in Alaska and in our system....

Levelock – One can only hope we have a better year in 19/20. We will have an onsite principal/teacher (Joe Ward) and Rick Luthi will be assisting as well. We will provide as much support as it takes to get the school year rolling and off to a good start.

What is next:

Next year our big innovation/change will be our Online Educational Offerings. We feel confident that this will be in the best academic interest of our kiddos at the small sites. We will keep the board updated throughout the fall on how this program is doing.

Aside from the above, our goal next year is to keep things fairly stable and focus on perfecting what we do. An emphasis will be put on current policies, procedures, resources, curriculum, etc. so we can do better with what we already have.

I look forward to another great year working with this board and our leadership team. I again want to thank the board for your support this year while I dealt with several personal issues. I have been living by the "family first" motto for over a decade now and this year you showed me what that feels like – thank you.

Date: June 7, 2019
To: LPSD School Board
From: Laura Hylton, Finance Director
RE: June Board Report

Insurance Renewal

Property and liability insurance is increasing this year, 16% overall is expected with a reduction in work comp. and auto pretty much flat. Preliminary numbers are expected next week. In cooperation with the borough pricing for Pedro Bay and Ivanoff Bay are being considered for purposes of cleanup coverage in the event of a loss, Egegik is on the policy as well as Pedro Bay power generation facility.

There have been some large losses in the sexual abuse claims in Alaska as well as throughout the country which in part are driving the large increase in liability cost this year. APEI settled a case this spring and AMLJIA has several other claims in process this area is affecting all pools not just APEI.

Capital Projects

Kathy Christy and I are working on a Capital Improvement grant application for submittal in September for door replacement in the schools affected by coastal salt water deterioration. 6-year CIP list is submitted under New Business for your approval.

Financial report attached.

Lake and Peninsula School District

100 Board Report
Fiscal Year: 2018-2019

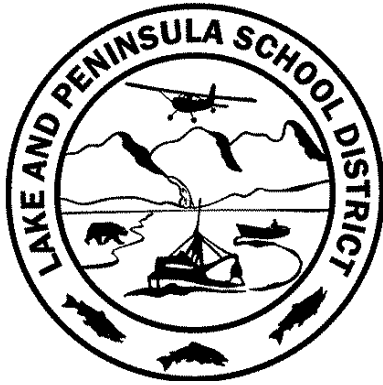
From Date: 7/1/2018 To Date: 6/30/2019

Account Description	Account Number	GL Budget	YTD	Balance	Encumbrance	Balance	% Budget
Instruction	100.000.100.000.000	\$4,580,391.00	\$4,312,105.56	\$268,285.44	\$19,350.99	\$248,934.45	94.57%
Lake View Home School	100.000.140.000.000	\$70,007.00	\$72,482.53	-\$2,475.53	\$0.00	-\$2,475.53	103.54%
CTE	100.000.160.000.000	\$176,820.00	\$193,783.99	-\$16,963.99	\$0.00	-\$16,963.99	109.59%
SPED direct instruction	100.000.200.000.000	\$1,145,142.00	\$974,873.63	\$170,268.37	\$677.69	\$169,590.68	85.19%
SPED special services	100.000.220.000.000	\$204,970.00	\$172,523.17	\$32,446.83	\$390.64	\$32,056.19	84.36%
Student Support	100.000.300.000.000	\$135,562.00	\$17,847.20	\$117,714.80	\$318.87	\$117,395.93	13.40%
Instructional Support	100.000.350.000.000	\$602,258.00	\$683,595.92	-\$81,337.92	\$9,010.27	-\$90,348.19	115.00%
Instructional Technology	100.000.360.000.000	\$1,579,706.00	\$1,359,584.59	\$220,121.41	\$293,300.24	-\$73,178.83	104.63%
School Admin - Principals	100.000.400.000.000	\$703,227.00	\$733,300.79	-\$30,073.79	\$640.63	-\$30,714.42	104.37%
School Support - secretaries	100.000.450.000.000	\$68,610.00	\$73,199.33	-\$4,589.33	\$13,480.92	-\$18,070.25	126.34%
District Admin - Superintendent and Board	100.000.510.000.000	\$562,414.00	\$541,243.45	\$21,170.55	\$2,004.98	\$19,165.57	96.59%
District Admin - Business Services	100.000.550.000.000	\$671,750.00	\$616,619.71	\$55,130.29	\$30,711.62	\$24,418.67	96.36%
Maintenance and Operations	100.000.600.000.000	\$2,485,865.00	\$2,797,059.50	-\$311,194.50	\$166,326.62	-\$477,521.12	119.21%
Student Activities	100.000.700.000.000	\$419,242.00	\$399,265.09	\$19,976.91	\$92.85	\$19,884.06	95.26%
Other Fund TRS & PERS On-behalf	100.000.760.000.000	\$0.00	\$80.61	-\$80.61	\$0.00	-\$80.61	0.00%
Other Fund TRS & PERS On-behalf	100.000.790.000.000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Other Fund TRS & PERS On-behalf	100.000.880.000.000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Food Service Transfer	100.000.900.000.000	\$340,000.00	\$0.00	\$340,000.00	\$0.00	\$340,000.00	0.00%
Grand Total:		\$13,745,964.00	\$12,947,565.07	\$798,398.93	\$536,306.32	\$262,092.61	98%

All other overages addressed in budget revision for adjustment to actual.

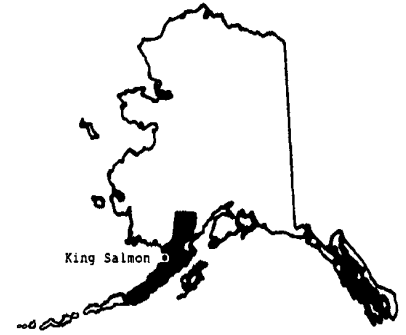
Maintenance and Operations

Cost in excess of Teacher Housing Rents will be posted to Housing Allowance at year end, expected overage.



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



The following is a summary of the grant funding sources that support the operations of the District. The Lake and Peninsula School District plans to make application for grant funds for FY20 as outlined below.

Federal Grants Passed Through State of Alaska

Consolidated Grant (ESEA, Elementary and Secondary Education Act)

Amounts shown below are based on current year funding levels.
This grant consolidates applications for the following grants:

Grant Name	FY-19 Amount
Title I-A Improving Basic Programs	\$ 168,262
Title I-C Education of Migratory Children	\$ 158,718
Title II-A Teacher & Principal Training & Recruitment	\$ 46,008
Title IV-A Student Support/Academic Achievement	\$ 21,597
	\$ 345,253
Total	

Planned uses include:

Title I-A Basic: homeless liaison & federal programs coordinator 10%; aide/tutor salaries/benefits; ESSA workshop attendance; and/or in-service travel

Title I-C Migrant: migrant coordinator, aide and/or tutor pay; summer migrant program/books; migrant recruiter travel

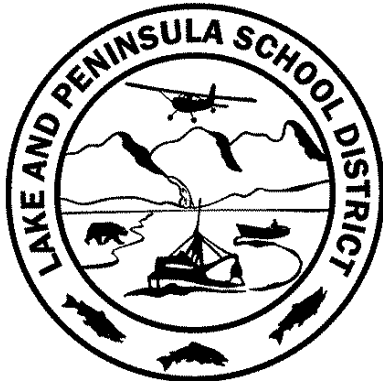
Title II-A: in-service travel; will be reaped into Title I-A

Title IV-A: in-service travel/training; will be reaped into Title I-A

The District will also apply for the Migrant Literacy Grant. The FY19 award was \$6,440. The award amount is subject to change.

Title VI-B IDEA & Preschool Disabled 619

The FY20 funding is expected to approximate FY19 amounts. The award amount is subject to change by AKDOE. Awards are not final until after October student count. Funds are restricted to special education support services: speech pathologist,



THE LAKE AND PENINSULA SCHOOL DISTRICT

101 Jensen Drive
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King Salmon, Alaska 99613
Phone (907) 246-4280 / Fax (907) 246-4473



occupational therapist, psychological services, physical therapist, special education training/conferences for staff, and child find services.

Below is the funding history for these combined grant awards:

	FY-17	FY-18	FY-19
	\$115,385	\$115,281	\$116,438

School Lunch Programs

The District participates in the National School Lunch Program, administered for the USDA by the State of Alaska Department of Education and Early Development. Subsidies are for students who meet a low-income requirement. Prior amount of subsidy in funds and the value of donated commodities totals:

FY-16	\$155,502
FY-17	\$166,404
FY-18	\$238,120 (included breakfast)

Funding levels are expected to remain roughly the same for FY2020. Revenues and expenses for lunch programs are recorded in the food services fund.

Perkins

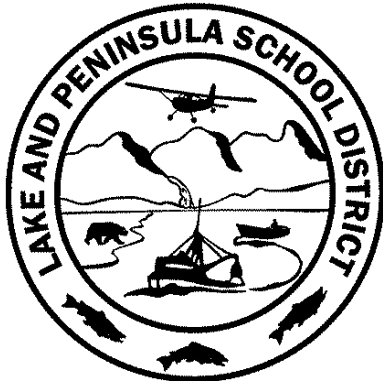
The District will apply for Perkins Grant funding to support the Career & Tech Program. It is anticipated that the award will be \$16,478.

State of Alaska Grants

Quality Schools Grant

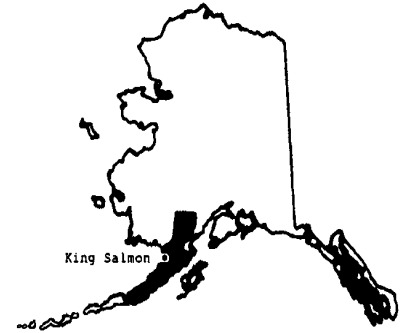
The Quality Schools grant is based on the actual OASIS average daily membership count in October multiplied by \$16.00. Funds are used to support common core implementation, revision of standards, assessments, rubrics, and implementation of changes into classrooms. The funding history for this grant award:

FY-17	\$25,822
FY-18	\$24,659
FY-19	\$25,646 ²³



THE LAKE AND PENINSULA SCHOOL DISTRICT

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Pupil Transportation

The State of Alaska provides pupil transportation on approved school bus routes. The grant amount is subject to annual appropriation by the legislature. Funding is based on per pupil amount multiplied by the ADM.

	<u>ADM</u>	<u>Funding Level</u>
FY17-	302.28	\$118,031
FY18-	292.15	\$123,872
FY19-	301.35	\$127,772

Fresh Fruits and Vegetable Program

LPSD applied and received funding for schools that qualified based on percentage of poverty ratings for fresh fruits and vegetable snack items. Funding is for students K-8 and LPSD provided vegetable trays and mixed fruit for the students. LPSD has applied for this grant again for FY 20.

Pre-K Grant

LPSD applied and received funding for the pre-k program in FY19.

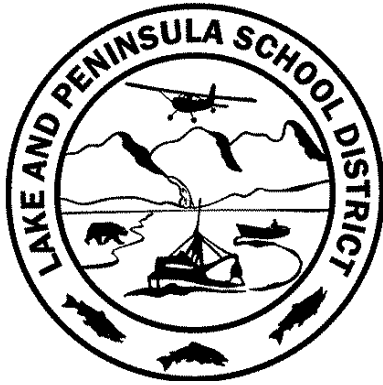
Artists in School Grants

Schools individually may apply, with superintendent approval, for grants to support bringing artists into their schools to perform activities. Grants may range up to \$5,000 and require a match from the school.

Federal Grants

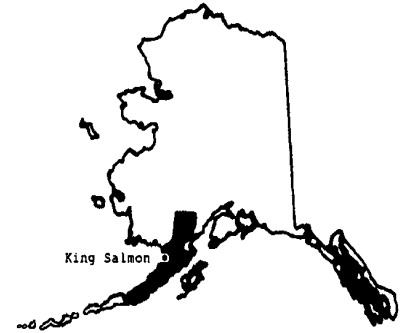
Impact Aid

Formerly PL874, these funds are provided by the Federal Government for pupils who reside on federal restricted property. Application is made in January for funds to be received the following year. Often, entitlement funds are not completely received until 10 years after application. There are no specific restrictions on the use of impact aid funds and therefore these funds are recorded in the general fund and used for general support of the District.



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Title VII-Part A, Indian Education

This entitlement provides direct Federal funds for use to support aides, student participation at AFN and AA Meets, and the coordination of the activities. Below is the funding history for this grant award:

FY17	\$108,136
FY18	\$118,581
FY19	\$105,714

Rural Low Income Schools Grant

The district will apply for the RLIS grant again for FY20. The FY19 award amount was \$6,350.

CHILD Grant (in partnership with CHUGACH School District)

The district anticipates FY20 support through this grant. The FY19 LPSD allocation was \$392,676.

ANE Grant – Communities Teaching Culture (in partnership with Igiugig Village Council)

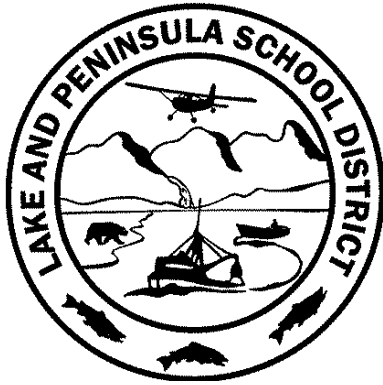
This grant has supported services provided by LPSD counselor and related travel. An exact amount is undetermined; reimbursements will be based on services provided.

Other Restricted Funds

E-Rate Program

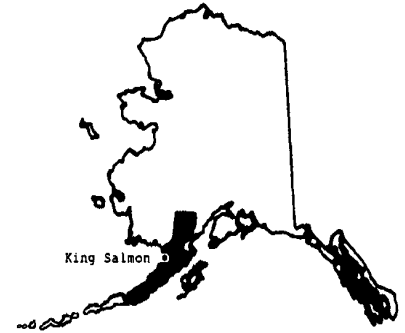
The District participates in the Schools & Library Division of the Universal Service Administrative Company (USAC) program that provides subsidies for telecommunication and Internet service.

The requested funding subsidies for FY-2020 are:



THE LAKE AND PENINSULA SCHOOL DISTRICT

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	Funding Request	E-Rate Subsidy	LPSD Net Cost
Internet	\$1,173,204	1,049,913	\$ 123,291
BAG Net LPSD			\$ 5,047 \$ 118,244

Internet is requested at 10Mbps x 4Mbps at schools and 10 x 10 at District office. Telecommunications services are no longer eligible under ERATE.

Though these funds are restricted, the State of Alaska designates the district's general fund for recording revenues and expense. Prior year totals:

FY-16	\$1,432,568
FY-17	\$1,895,400
FY-18	\$1,690,532

Broadband Assistance Grant

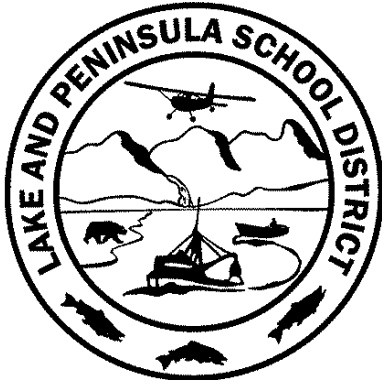
The State Library provided funding in FY19 was in the amount of \$5,047.

Application for FY20 will be made to the State Library for \$5,047 in funding.

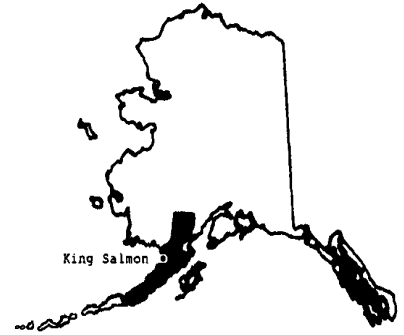
This grant applies to school sites only no assistance is received for District Office.

Career and Technical Education

Solicitation of donations for the program under the tax credit program for vocational education is ongoing. Donors to date are Lake and Peninsula Borough, Bristol Bay Native Corporation, and Peak Oilfield. Cooperative programs partners are Bristol Bay School District and Southwest Region School District, both of which have requested funding on behalf of the regional consortium.



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Lake and Peninsula School District
 FY2019 Revised Budget
 July 1, 2018 through June 30, 2019

Submitted for Approval – June 13, 2019

Based upon the current available information, estimating State Foundation Revenue and Impact Aid entitlements, overall FY2019 revenues (including teacher housing) are as follows:

Borough Appropriation	1,347,423
Borough Supplemental	139,000
Local Revenue	732,186
State Foundation	8,931,139
Other State Support	127,035
TRS On Behalf of	653,993
PERS On Behalf of	92,286
Federal Sources	2,439,136
Fund Balance	<u>9,290</u>
Total	\$14,453,488

The School District revised expenditure budget for \$14,453,488 in anticipated expenditures and transfers.

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 28.9% vs. 12.56% and for the PERS 27.58% 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 is reviewing a new Chart of Accounts for Alaska School Districts effective July 1, 2018. This reclassification does not represent any change in actual programs but simply a re-ordering of expenditures in some of the functional categories.

LAKE AND PENINSULA SCHOOL DISTRICT
BUDGET INFORMATION

DESCRIPTION	PROJECTED FY19	Revised FY19	DIFFERENCE
Borough Appropriation	\$ 1,347,423	\$ 1,347,423	\$ -
Borough Reading Curriculum Funding	\$ 139,900	\$ 139,000	\$ (900)
Interest	\$ 45,000	\$ 100,000	\$ 55,000
Other Local	\$ 507,955	\$ 632,186	\$ 124,231
Foundation	\$ 8,711,013	\$ 8,931,139	\$ 220,126
TRS On-Behalf	\$ 629,388	\$ 635,993	\$ 6,605
PERS On-Behalf	\$ 121,403	\$ 92,286	\$ (29,117)
Other State	\$ 5,047	\$ 127,035	\$ 121,988
Federal ERATE	\$ 1,059,490	\$ 1,059,490	\$ -
Other Federal Pass through	\$ 96,200	\$ 18,500	\$ (77,700)
Federal Impact Aid	\$ 885,569	\$ 1,361,146	\$ 475,577
Total	\$ 13,548,388	\$ 14,444,198	\$ 895,810
Budgeted Fund Balance	\$ 197,576	\$ 9,290	
Total	\$ 13,745,964	\$ 14,453,488	

LAKE AND PENINSULA SCHOOL DISTRICT
BUDGET INFORMATION

DESCRIPTION	Projected FY19	Revised FY19	DIFFERENCE
Instruction			
Certificated Salaries	\$2,288,586	\$2,288,586	\$0
Non Certificated Salary	\$200,000	\$165,000	(\$35,000)
On-Behalf PERS/TRS	\$394,278	\$382,315	(\$11,963)
Fringe Benefits	\$1,110,327	\$1,095,000	(\$15,327)
Housing Allowance/Subsidy	\$234,000	\$234,000	\$0
Transportation Allowance	\$25,900	\$30,000	\$4,100
Professional Services	\$800	\$18,900	\$18,100
Staff Travel	\$50,000	\$114,000	\$64,000
Utilites	\$2,800	\$400	(\$2,400)
Purchased Services	\$800	\$0	(\$800)
Supplies & Materials	\$270,900	\$325,700	\$54,800
Other Expense & Indirect	\$2,000	\$2,000	\$0
Lake View Home School			
Certificated Salaries	\$49,388	\$49,698	\$310
On-Behalf PERS/TRS	\$8,115	\$8,121	\$6
Fringe Benefits	\$12,004	\$13,951	\$1,947
Supplies & Materials	\$500	\$1,769	\$1,269
Career & Tech Ed.			
Certificated Salaries	\$0	\$2,500	\$2,500
Non Certificated Salary	\$60,000	\$89,996	\$29,996
On-Behalf PERS/TRS	\$3,348	\$400	(\$2,948)
Fringe Benefits	\$22,472	\$12,700	(\$9,772)
Professional Services	\$18,000	\$17,000	(\$1,000)
Staff Travel	\$65,000	\$51,000	(\$14,000)
Purchased Services	\$0	\$165	\$165
Supplies & Materials	\$8,000	\$11,000	\$3,000
	\$4,827,218	\$4,914,201	\$86,983
Special Education			
Certificated Salaries	\$383,500	\$356,000	(\$27,500)
Non Certificated Salary	\$247,500	\$227,400	(\$20,100)
On-Behalf PERS/TRS	\$76,819	\$69,238	(\$7,581)
Fringe Benefits	\$382,823	\$295,000	(\$87,823)
Housing Allowance/Subsidy	\$36,500	\$36,500	\$0
Transportation Allowance	\$1,800	\$700	(\$1,100)
Staff Travel	\$12,000	\$30,000	\$18,000
Utilites	\$0	\$165	\$165
Supplies & Materials	\$4,000	\$7,200	\$3,200
Other Expense & Indirect	\$200	\$0	(\$200)
	\$1,145,142	\$1,022,203	(\$122,939)
Special Education Support Services			
Certificated Salaries	\$38,917	\$38,917	\$0
On-Behalf PERS/TRS	\$6,394	\$6,359	(\$35)
Fringe Benefits	\$5,709	\$14,710	\$9,001
Professional Services	\$143,500	\$106,000	(\$37,500)
Staff Travel	\$10,000	\$10,000	\$0
Utilites	\$450	\$100	(\$350)
	\$204,970	\$176,086	(\$28,884)

Support Services - Pupils			
Certificated Salaries	\$65,532	\$2,500	(\$63,032)
On-Behalf PERS/TRS	\$22,902	\$10,806	(\$12,096)
Fringe Benefits	\$31,078	\$0	(\$31,078)
Housing Allowance/Subsidy	\$7,300	\$9,300	\$2,000
Transportation Allowance	\$900	\$0	(\$900)
Staff Travel	\$7,000	\$1,700	(\$5,300)
Utilites	\$350	\$0	(\$350)
Supplies & Materials	\$500	\$0	(\$500)
	\$135,562	\$24,306	(\$111,256)
Support Services - Instruction			
Certificated Salaries	\$269,374	\$289,700	\$20,326
Non Certificated Salary	\$85,054	\$116,200	\$31,146
On-Behalf PERS/TRS	\$51,031	\$53,821	\$2,790
Fringe Benefits	\$142,099	\$155,600	\$13,501
Housing Allowance/Subsidy	\$23,900	\$23,900	\$0
Transportation Allowance	\$2,700	\$400	(\$2,300)
Professional Services	\$6,000	\$3,500	(\$2,500)
Staff Travel	\$13,000	\$48,800	\$35,800
Utilites		\$50	\$50
Purchased Services		\$300	\$300
Supplies & Materials	\$7,600	\$1,300	(\$6,300)
Other Expense & Indirect	\$1,500	\$1,200	(\$300)
	\$602,258	\$694,771	\$92,513
Instructional Related Technology			
Certificated Salaries	\$99,754	\$157,600	\$57,846
Non Certificated Salary	\$106,400	\$106,400	\$0
On-Behalf PERS/TRS	\$22,327	\$31,689	\$9,362
Fringe Benefits	\$84,007	\$60,800	(\$23,207)
Transportation Allowance		\$1,300	\$1,300
Professional Services		\$3,200	\$3,200
Staff Travel	\$27,000	\$24,000	(\$3,000)
Utilites	\$1,194,218	\$1,194,218	\$0
Supplies & Materials	\$46,000	\$80,000	\$34,000
	\$1,579,706	\$1,659,207	\$79,501
School Administration			
Certificated Salaries	\$406,900	\$445,000	\$38,100
On-Behalf PERS/TRS	\$66,854	\$72,713	\$5,859
Fringe Benefits	\$143,773	\$151,900	\$8,127
Housing Allowance/Subsidy	\$29,200	\$29,200	\$0
Transportation Allowance	\$2,000	\$4,800	\$2,800
Staff Travel	\$50,000	\$68,700	\$18,700
Utilites		\$200	\$200
Supplies & Materials	\$1,000	\$3,300	\$2,300
Other Expense & Indirect	\$3,500	\$700	(\$2,800)
	\$703,227	\$776,513	\$73,286
School Admin. Support			
Non Certificated Salary	\$35,054	\$37,400	\$2,346
On-Behalf PERS/TRS	\$1,956	\$2,087	\$131
Fringe Benefits	\$26,100	\$26,600	\$500
Utilites	\$5,000	\$8,000	\$3,000
Supplies & Materials	\$500	\$300	(\$200)
	\$68,610	\$74,387	\$5,777

District Admin			
Certificated Salaries	\$158,958	\$186,000	\$27,042
On-Behalf PERS/TRS	\$26,109	\$30,392	\$4,283
Fringe Benefits	\$29,917	\$30,900	\$983
Transportation Allowance	\$0	\$0	\$0
Professional Services	\$25,000	\$15,000	(\$10,000)
Staff Travel	\$21,000	\$21,000	\$0
Utilites	\$6,400	\$3,500	(\$2,900)
Supplies & Materials	\$6,000	\$5,300	(\$700)
	\$273,384	\$292,092	\$18,708
Board			
Certificated Salaries	\$8,405	\$10,250	\$1,845
On-Behalf PERS/TRS	\$2,226	\$2,537	\$311
Fringe Benefits	\$219,399	\$219,399	\$0
Staff Travel	\$34,000	\$28,000	(\$6,000)
Supplies & Materials		\$5,500	\$5,500
Tuition and Stipends	\$15,000	\$15,000	\$0
Other Expense & Indirect	\$10,000	\$10,000	\$0
	\$289,030	\$290,686	\$1,656
District Admin Support			
Non Certificated Salary	\$373,156	\$356,000	(\$17,156)
On-Behalf PERS/TRS	\$20,850	\$19,864	(\$986)
Fringe Benefits	\$220,162	\$199,300	(\$20,862)
Transportation Allowance	\$0	\$300	\$300
Professional Services	\$27,000	\$27,000	\$0
Staff Travel	\$12,000	\$7,300	(\$4,700)
Utilites	\$1,500	\$1,900	\$400
Purchased Services	\$35,000	\$32,000	(\$3,000)
Supplies & Materials	\$22,622	\$35,000	\$12,378
Other Expense & Indirect	(\$40,540)	(\$40,540)	\$0
	\$671,750	\$638,124	(\$33,626)
Maintenance			
Non Certificated Salary	\$671,200	\$726,000	\$54,800
On-Behalf PERS/TRS	\$37,494	\$26,726	(\$10,768)
Fringe Benefits	\$281,471	\$290,400	\$8,929
Transportation Allowance	\$3,000	\$3,000	\$0
Professional Services	\$85,000	\$89,500	\$4,500
Staff Travel	\$120,000	\$120,000	\$0
Utilites	\$870,000	\$870,000	\$0
Purchased Services	\$161,700	\$135,800	(\$25,900)
Rentals	\$36,000	\$30,970	(\$5,030)
Supplies & Materials	\$220,000	\$220,000	\$0
	\$2,485,865	\$2,512,396	\$26,531

Pupil Activities			
Certificated Salaries	\$61,400	\$68,000	\$6,600
Non Certificated Salary	\$43,000	\$30,200	(\$12,800)
On-Behalf PERS/TRS	\$10,088	\$11,211	\$1,123
Fringe Benefits	\$43,354	\$28,050	(\$15,304)
Staff Travel	\$256,500	\$256,500	\$0
Purchased Services	\$2,000	\$1,400	(\$600)
Supplies & Materials	\$0	\$155	\$155
Other Expense & Indirect	\$2,900	\$3,000	\$100
	\$419,242	\$398,516	(\$20,726)
Transfers			
Transfer Construction	\$0	\$530,000	
Transfer Food Services	\$340,000	\$450,000	\$0
	\$13,745,964	\$14,453,488	\$707,524

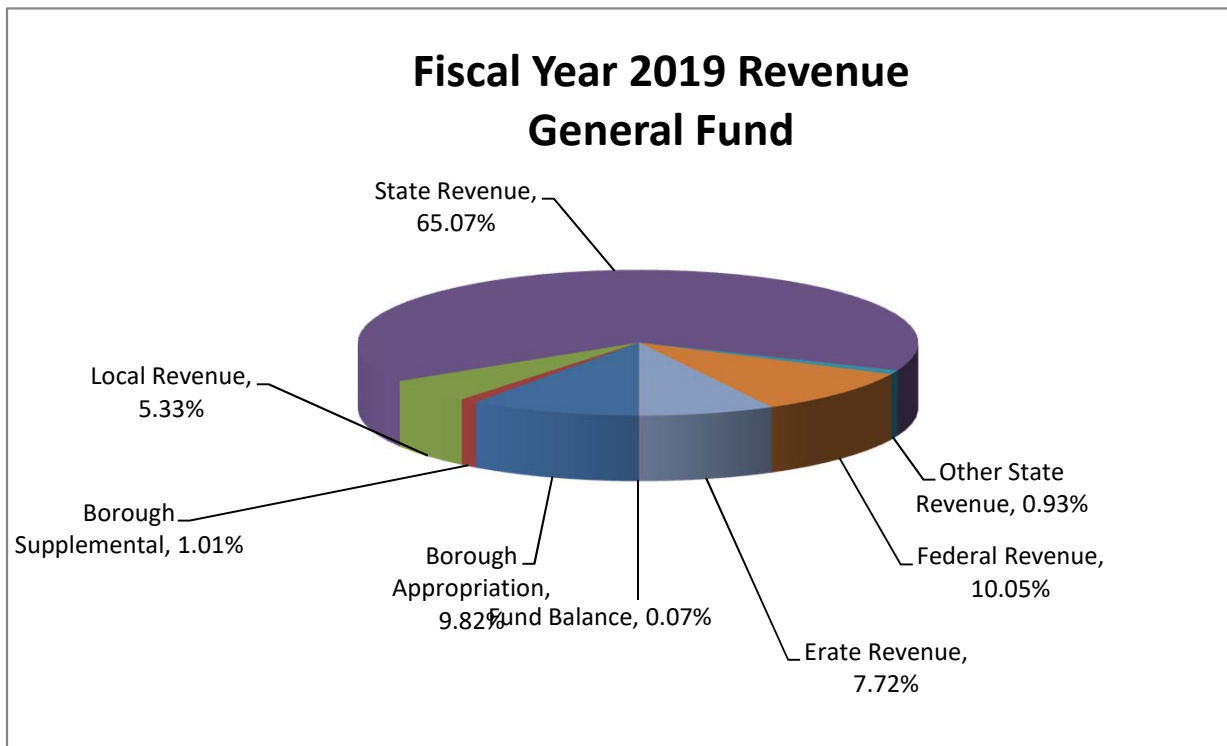
Lake and Peninsula Borough School District

General Fund FY19 Budget
Without PERS & TRS On-Behalf

Revenue

Borough Appropriation	\$ 1,347,423	9.82%
Borough Supplemental	139,000	1.01%
Local Revenue	732,186	5.33%
State Revenue	8,931,139	65.07%
Other State Revenue	127,035	0.93%
Federal Revenue	1,379,646	10.05%
Erate Revenue	1,059,490	7.72%
Fund Balance	9,290	0.07%
Total Revenue Budget	<u>\$ 13,725,209</u>	<u>100%</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.

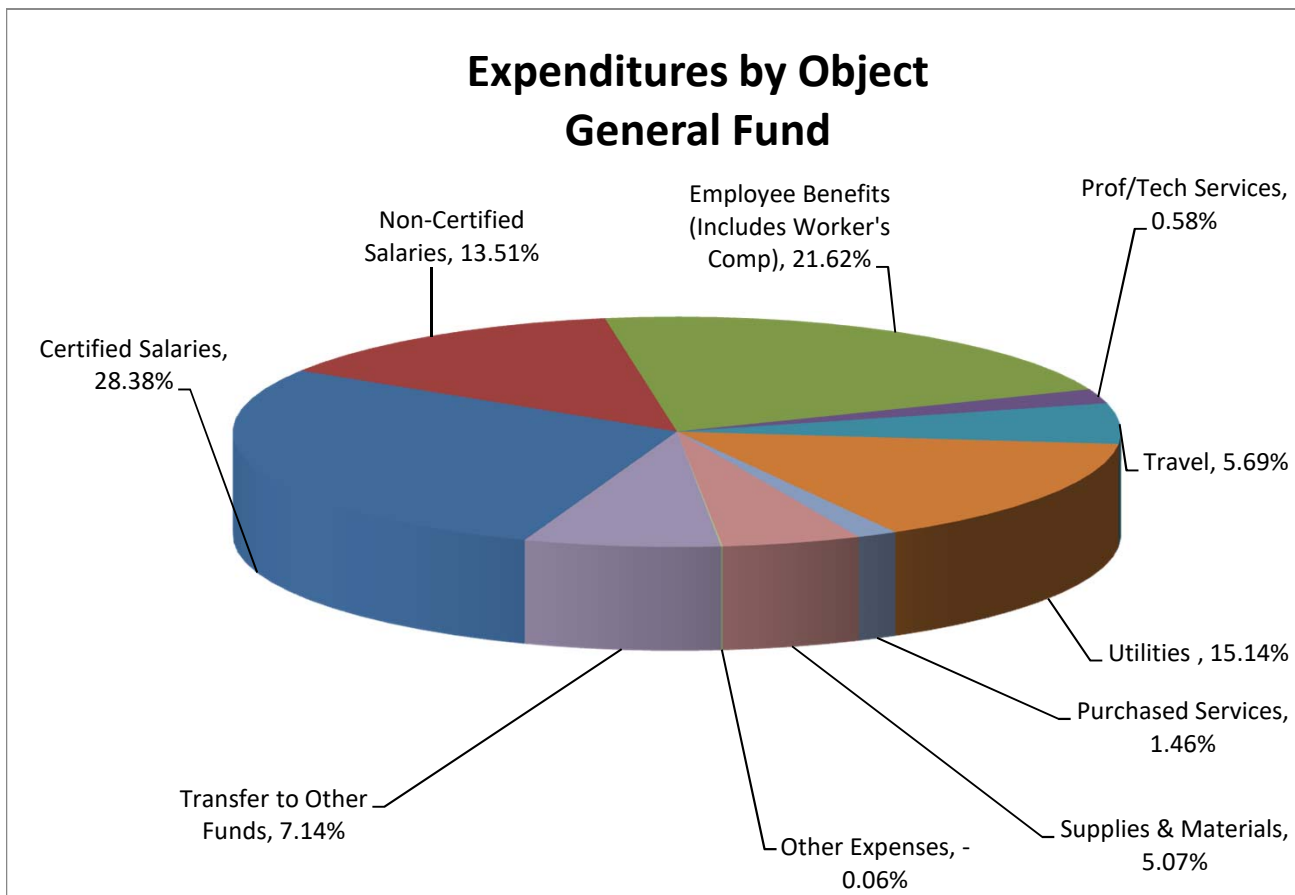


Lake and Peninsula Borough School District

General Fund FY19 Budget
Without PERS & TRS On-Behalf

Expenditures by Object

Certified Salaries	\$ 3,894,751	28.38%
Non-Certified Salaries	1,854,596	13.51%
Employee Benefits (Includes Worker's Comp)	2,967,710	21.62%
Professional/Technical Services	280,100	2.04%
Travel	781,000	5.69%
Utilities	2,078,533	15.14%
Purchased Services	200,635	1.46%
Supplies & Materials	696,524	5.07%
Other Expenses	(8,640)	-0.06%
Transfer to Other Funds	980,000	7.14%
	<u>\$ 13,725,209</u>	<u>100%</u>



FY - 2021 Capital Budget
Draft Six-Year Capital Improvement Plan

District: Lake and Peninsula

Date: 6/6/2019

Page 1 of 1 Pages

District Priority	Project Location and Description	Primary Purpose	Year for which funding is being requested						Estimated Cost
			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
1	Coastal Schools Exterior Door Replacement	C	X						\$ 500,000
2	District Wide Plumbing Renewal	C		X					\$ 1,400,000
3	Districtwide Playground Safety Upgrades	D		X					\$ 300,000
4	Districtwide Roof Replacement	C			X				\$ 500,000
5									

I hereby certify that the information presented is true and correct to the best of my knowledge.

Signed _____ Date _____
Superintendent

Submit with CIP Application

Form #05-11-068