

**THE LAKE AND PENINSULA SCHOOL DISTRICT**  
**Special Meeting AGENDA**  
**February 23, 2023, 1:00 PM**

Agenda

- |                             |   |
|-----------------------------|---|
| 1. CALL TO ORDER            |   |
| 2. PLEDGE OF ALLEGIANCE     | 2 |
| 3. ROLL CALL                |   |
| 4. INTRODUCTION OF VISITORS |   |
| 5. ORDERING OF AGENDA       |   |
| 6. COMMUNICATIONS           |   |
| a. Correspondence           | 3 |
| b. Public Comments          |   |
| 7. NEW BUSINESS             |   |
| a. 2023-2024 LPSD Calendar  | 5 |
| 8. ADJOURNMENT              |   |



2

February 21, 2023

Dear LPSD Board and Superintendent Luke,

The Newhalen School LSAC had a special work session on Monday, February 6, 2023 and reviewed the proposed 2023/2024 LPSD School calendar. Attached is what our LSAC worked on together as an alternative option.

We are concerned about the placement of the inservice days in September and January, as well as the work days in September and October.

With the current proposed calendar there are far too many 4-day school weeks. We would like to see 5-day school weeks from 8:30am-3:30pm as much as possible, so that students (and staff) can benefit from getting into the habit of attending school again after a 4 month break.

We also had a discussion about the late-start Mondays. We would like to see these be an early-release Friday, instead or eliminated all together. The late start Mondays affect our morning preschoolers and the core learning/instruction time for our K-12th graders. Eliminating this professional development time or relocating it to Tuesdays from 3:30pm-5pm, would alleviate these issues.

Adding the proposed 5 additional inservice days equates to 37.5 hours of professional development for teachers. Late start Mondays take away 12 hours of learning throughout the school year. With these 5 additional inservice days, we do not feel there would be a need for the late start Monday's.

Thank you for your time and consideration of our proposal. Please let us know if you have any questions.

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Quyana! Chin'an!

Evelynn Trefon  
Administrative Assistant  
Newhalen School  
Phone: 907-571-1211  
Fax: 907-571-1466

# Proposed School Calendar 2023-2024

Due Date: July 1, 2023

District Name: \_\_\_\_\_ School: \_\_\_\_\_

Approved By: \_\_\_\_\_ Title: \_\_\_\_\_

Jul-23							Aug-23							Sep-23							Oct-23																	
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30	31																																					

# of Inservice Days:	# of Inservice Days:	# of Inservice Days:	# of Inservice Days:
# of Student Days:	# of Student Days: 9	# of Student Days: 19	# of Student Days: 17
# of Teacher Days:	# of Teacher Days:	# of Teacher Days:	# of Teacher Days:

Nov-23							Dec-23							Jan-24							Feb-24						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S

# DRAFT LPSD School Calendar 2023-2024

Due Date: July 1, 2023

District Name:														School:														
Approved By:														Title:														
Jul-23							Aug-23							Sep-23							Oct-23							
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	
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# of Inservice Days:							# of Inservice Days: 3							# of Inservice Days: 1							# of Inservice Days: 4							
# of Student Days:							# of Student Days: 0							# of Student Days: 18							# of Student Days: 18							
# of Teacher Days:							# of Teacher Days: 3							# of Teacher Days: 22							# of Teacher Days: 22							
Nov-23							Dec-23							Jan-24							Feb-24							
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# of Student Days: 20							# of Student Days: 13							# of Student Days: 16							# of Student Days: 21							
# of Teacher Days: 22							# of Teacher Days: 14							# of Teacher Days: 18							# of Teacher Days: 21							
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# of Inservice Days: 0							# of Inservice Days: 0							# of Inservice Days: 0							# of Inservice Days:							
# of Student Days: 21							# of Student Days: 22							# of Student Days: 1							# of Student Days:							
# of Teacher Days: 21							# of Teacher Days: 22							# of Teacher Days: 2							# of Teacher Days:							

C	School Closes
E	End of Quarter
H	Legal Holiday
I	Inservice Day
M	Parent-Teacher Conf
F	Flex Day
N	New Teacher Induction
O	School Opens
S	Saturday School
T	Testing
V	Vacation Day
W	Teacher Workday
X	Emergency Closure Day
S	Student Day

School Holidays	
Independence day	7/4/23
Labor Day	9/4/23
Thanksgiving and the day after	11/23/23 and 11/24/23
Christmas	12/25/23
New Years	1/1/24
If one of these holidays falls on a Saturday, the Friday immediately preceding is a school holiday. If one of these holidays falls on a Sunday, the Monday immediately following is a school holiday.	

Calendar Day Breakdown	
Inservice Days	9
Student Days	150
Teacher Days	167+5 Flex Days

# DRAFT LPSD School Calendar 2023-2024

Due Date: July 1, 2023

District Name:														School:														
Approved By:														Title:														
Jul-23							Aug-23							Sep-23							Oct-23							
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	
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30	31																											
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# of Student Days:							# of Student Days: 4							# of Student Days: 17							# of Student Days: 16							
# of Teacher Days:							# of Teacher Days: 7							# of Teacher Days: 21							# of Teacher Days: 22							
Nov-23							Dec-23							Jan-24							Feb-24							
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							31																					
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# of Inservice Days: 1							# of Inservice Days: 0							# of Inservice Days: 0							# of Inservice Days:							
# of Student Days: 20							# of Student Days: 22							# of Student Days: 3							# of Student Days:							
# of Teacher Days: 21							# of Teacher Days: 22							# of Teacher Days: 4							# of Teacher Days:							

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School Holidays	
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Christmas	12/25/23
New Years	1/1/24
If one of these holidays falls on a Saturday, the Friday immediately preceding is a school holiday. If one of these holidays falls on a Sunday, the Monday immediately following is a school holiday.	

Calendar Day Breakdown	
Inservice Days	14
Student Days	150
Teacher Days	172+5 Flex Days



# Traditional vs Subsistence School Year Calendar

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LAKE AND PENINSULA SCHOOL  
DISTRICT

*In 2016-17 LPSD had a budget deficit and projected to continue operating at a deficit for the foreseeable future. At the end of discussing financial issues and potential ways to cut the costs to operate within our funding a board member challenged us by saying,*

*“You are better than this. You are more creative than this. Go figure out another way forward.”*



# Potential Budget Choices needed to add back days

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- Reduce instructional staff/increase class size (one teacher schools)
- Reduce professional development opportunities for staff
- Add/increase student activity fee's (currently operating \$6,486 over budget)
- Further reduce number of extracurricular activities, sports, and sports travel
- Cut hot lunch program (\$400,000 savings)
- Cut preschool program (CHILD grant expires 9/30/2024)
- Cut SNAP meet (partial funding from Indian Ed.)



# Subsistence Calendar Basis for Success

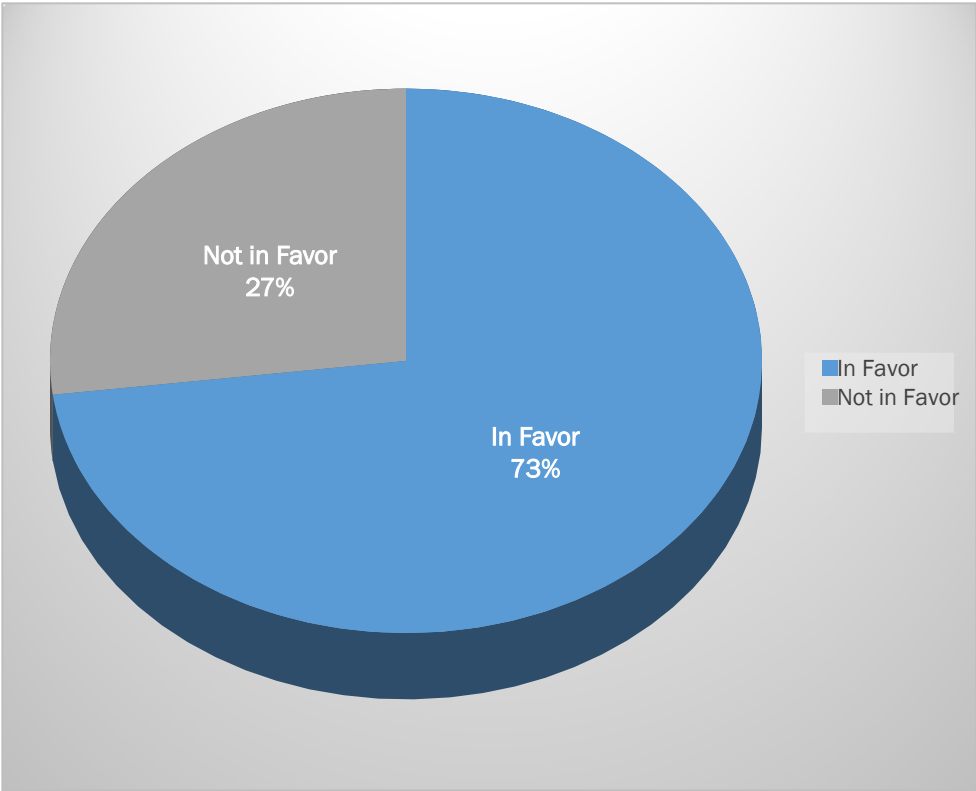
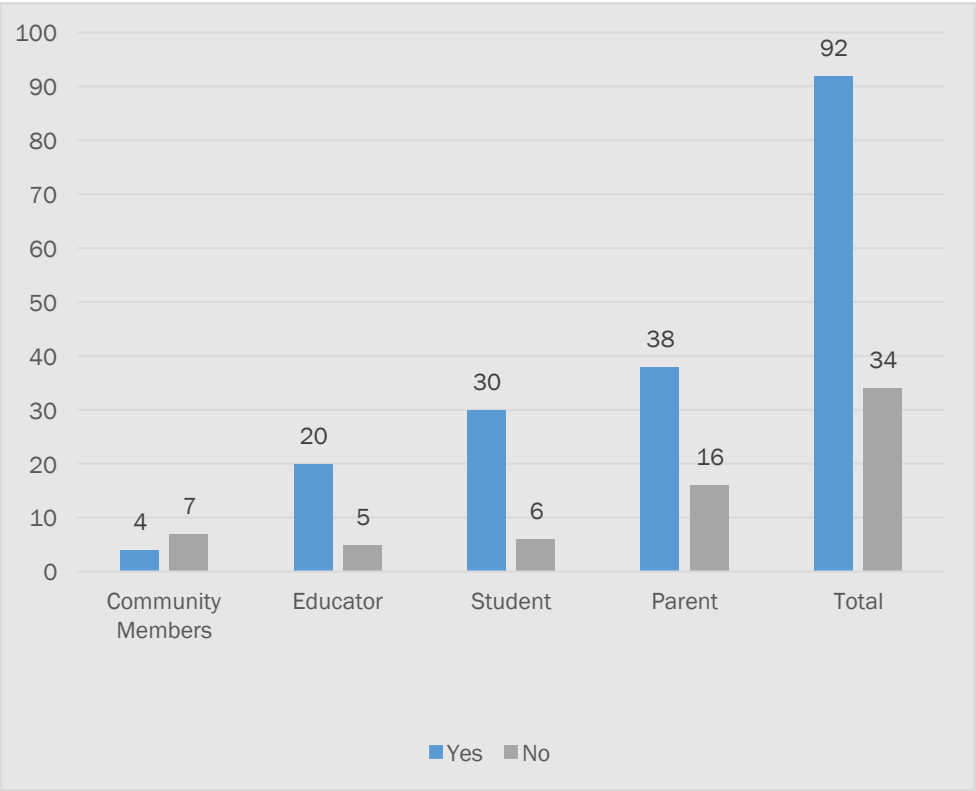
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Two questions to be answered:

- Is Intensity of instruction happening?
- Village partnerships, experiencing out credits for activities outside the school year to keep kids advancing?

# Subsistence Calendar Survey Results

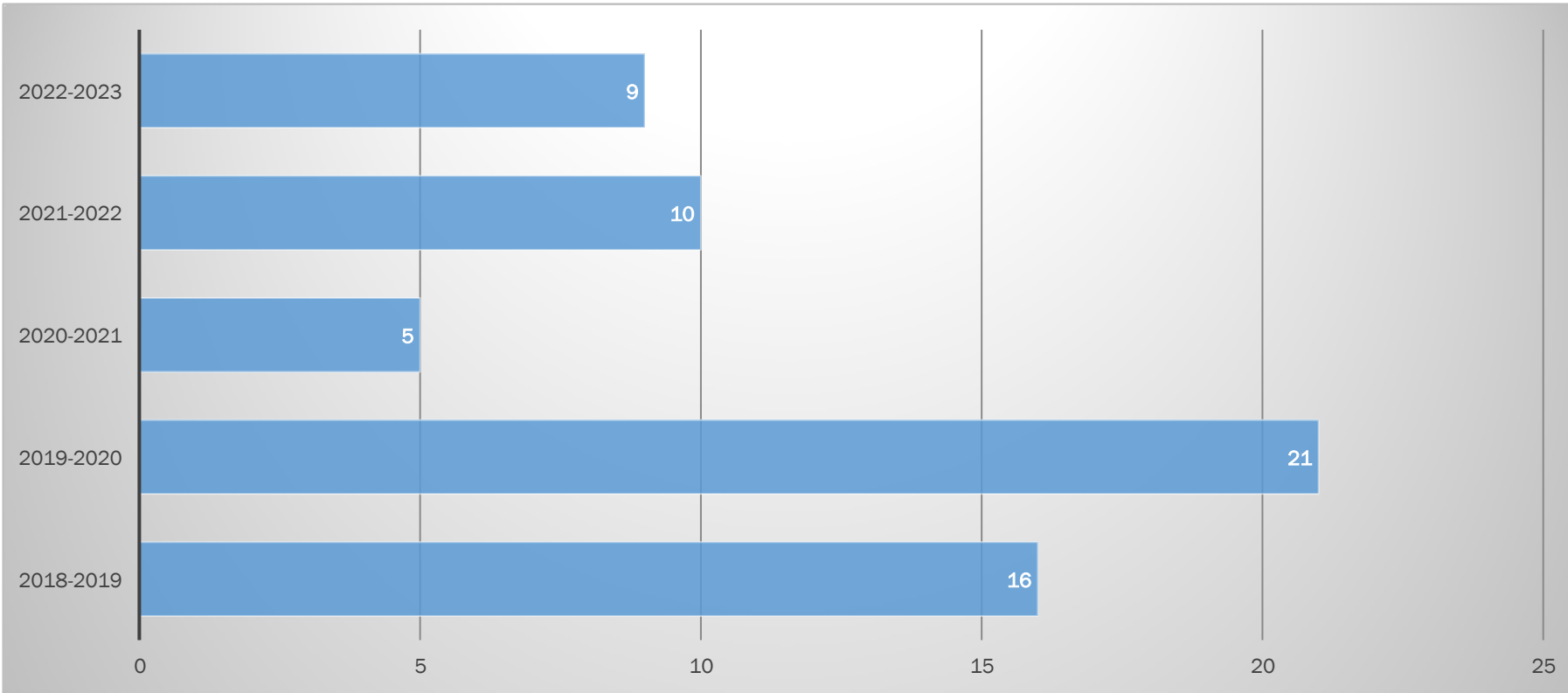
## 126 respondents



# Experiencing Out Projects

Credits earned vary from .5 to 2 credits each

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# Reasons to remain on the subsistence calendar

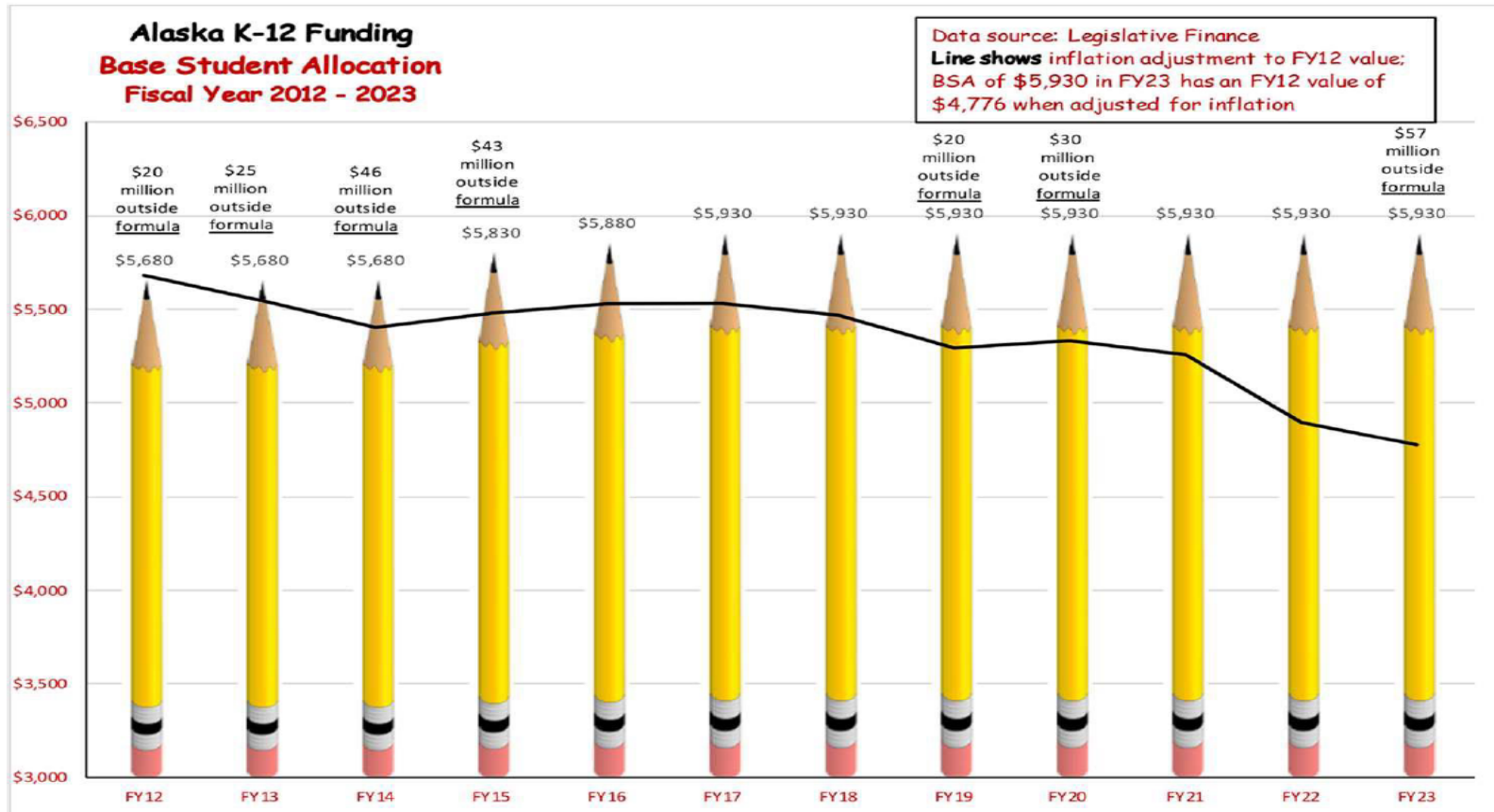
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- Historically, August and May attendance rates have been sporadic, resulting in poor academic retention
- Standards-based learning has allowed students to double their achievement on state testing at their own pace
- Teachers do not spend class time reteaching students who miss class on either end of the school year
- Students have proven effective achievement during a shorter school year
- Families do not have to decide between income from commercial fishing, summer vacation, and school attendance
- Respects village way of life
- Students do not miss school while hunting, fishing, and berry picking
- Families can participate in subsistence activities to allow preparedness for winter
- Allows entire villages to engage in traditional survival and cultural activities together
- Long stretches of flat funding have not kept up with inflation, further straining LPSD's budget
- Reduces variable costs, allowing the district to maintain student access to educators and essential programs



# State Revenue Base Student Allocation



Created by the Alaska Council of School Administrators

# Funding Sources



## 2016-17 (TRADITIONAL)

	Budgeted	Versus	Actual
Foundation	\$9,108,428		\$9,108,429
Impact Aid	\$940,588		\$940,588
Borough	\$1,347,423		\$1,347,423
Investments	\$25,000		\$23,162
E-Rate	\$1,913,415		\$1,911,476
TRS on Behalf of	\$564,191		\$566,890
PERS on Behalf of	\$77,652		\$85,822
Other State Revenue	\$252,821		\$221,998
Charges for Services - Rent	\$280,000		\$282,067
Other Local Revenue	\$524,667		\$558,354
<b>Total</b>	<b>\$15,034,185</b>		<b>\$15,046,209</b>

## 2021-22 (SUBSISTENCE)

	Budgeted	Versus	Actual
Foundation	\$8,772,542		\$8,806,695
Impact Aid	\$1,240,279		\$1,240,279
Borough	\$1,360,065		\$1,360,065
Investments	\$10,000		\$254
E-Rate	\$2,268,192		\$2,236,987
TRS on Behalf of	\$878,187		\$888,315
PERS on Behalf of	\$157,397		\$150,128
Other State Revenue	\$2,670		\$2,670
Charges for Services -Rent	\$326,955		\$296,661
Other Local Revenue	\$619,045		\$579,845
<b>Total</b>	<b>\$15,635,332</b>		<b>\$15,861,899</b>

# Where we are now

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FY17 Daily Cost to Operate (general fund / 365)	\$40,391
FY22 Daily Cost to Operate (general fund / 365)	\$45,312
FY17 total expenditure amount over appropriations	\$250,697
FY22 total expenditure amount over appropriations	\$837,287
FY17 end of year school operating fund balance	\$3,580,010
FY22 end of year school operating fund balance	\$1,501,136
Have maintained attendance rate and graduation rate (> 1% change)	

# Salary Breakdown 9-month Employees

	FY2017	FY2017 in 2021 Dollars	FY2018	FY2019	FY2020	FY2021	FY2022
Instruction \$	279,681	\$ 303,084	\$ 188,954	\$ 156,633	\$ 244,052	\$ 221,984	\$ 269,386
Career & Tech. Education \$	-	\$ -	\$ -	\$ 95,945	\$ 9,772	\$ 10,259	\$ 38,382
Special Education \$	279,598	\$ 302,994	\$ 265,539	\$ 228,480	\$ 235,825	\$ 199,345	\$ 185,890
Support Service - students \$	102,038	\$ 110,576	\$ 190,802	\$ 98,245	\$ 51,589	\$ 71,956	\$ 58,552
Instruction Related Technology \$	70,000	\$ 75,858	\$ 94,676	\$ 97,586	\$ 97,038	\$ 113,838	\$ 139,071
School Admin Support \$	35,528	\$ 38,501	\$ 32,567	\$ 37,384	\$ 47,549	\$ 43,535	\$ 44,527
Custodians \$	311,230	\$ 337,273	\$ 348,464	\$ 403,994	\$ 227,718	\$ 208,120	\$ 246,046
Bus Drivers \$	13,374	\$ 14,493	\$ 23,935	\$ 22,857	\$ 19,184	\$ 6,876	\$ 10,519
Cooks \$	189,795	\$ 205,677	\$ 176,445	\$ 172,317	\$ 136,781	\$ 159,843	\$ 151,939
	170 days	170 days	150 days	150 days	150 days	150 days	150 days
Total \$	1,281,244	\$1,388,456	\$ 1,321,382	\$ 1,313,441	\$ 1,069,508	\$ 1,035,756	\$ 1,144,312
\$ per day \$	7,537	\$ 8,167	\$ 8,809	\$ 8,756	\$ 7,130	\$ 6,905	\$ 7,629
add 20 days							\$ 152,575

\*does not include benefits

# Salary Breakdown All Non-certified

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## 2016-17 (TRADITIONAL)

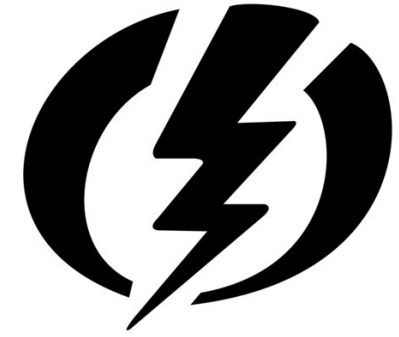
	Budgeted	Actual	Difference
SPED	\$280,000	\$279,681	\$681
Support services	\$90,000	\$102,038	\$12,038
Technology	\$70,000	\$70,000	\$0
School Admin \$72		\$35,600	\$35,528
District Admin	\$313,000	\$313,382	\$382
Operations & Maintenance	\$873,100	\$949,968	\$76,868
Student Activities	\$32,000	\$29,735	\$2,265
Total	\$1,673,700	\$1,780,332	<u>\$106,632 over</u>
Daily Rate (170 day)	\$10,472.54		

## 2021-22 (SUBSISTENCE)

	Budgeted	Actual	Difference
SPED	\$200,000	\$185,890	\$14,110
Support services	\$65,000	\$58,203	\$6,797
Technology	\$141,000	\$139,420	\$1,580
School Admin	\$42,400	\$44,527	\$2,127
District Admin	\$348,510	\$383,142	\$34,632
Operations & Maintenance	\$705,000	\$779,761	\$74,761
Student Activities	\$38,000	\$38,194	\$194
Total	\$1,576,669	\$1,238,227	<u>\$338,442 under</u>
Daily Rate (150 day)		\$8,254.85	
+20 days would cost	<u>\$165,096.93</u>	*does not include benefits	

# Utility Breakdown-Electric

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## 2016-17 (TRADITIONAL)

Electric Cost	\$581,349.71
Average rate kWh	0.59
Total use	985,338.49

## 2021-22 (SUBSISTENCE)

Electric Cost	\$630,015.05
Average rate kWh	0.62
Total use	1,016,153.31
Use per day	6774.35
Cost per day	\$4,200.10
+20 days would cost	<b>\$84,002.01</b>

# Utility Breakdown-Heating Fuel

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## 2016-17 (TRADITIONAL)

Fuel Cost	\$278,187.28
Average Rate	4.275
Gallons Used	65,073.05

## 2021-22 (SUBSISTENCE)

Fuel Cost	\$268,488.14
Average Rate	5.352
Gallons Used	57,171.40
Difference in usage	7,901.65 gallons
+20 days would cost	<b>\$42,289.63</b>

# Salary Breakdown Non-certified

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## 2016-17 (TRADITIONAL)

	Budgeted	Actual	Difference
Instruction	\$279,000	\$279,681	\$681
170 day daily rate	\$1,645.18		

## 2021-22 (SUBSISTENCE)

	Budgeted	Actual	Difference
Instruction	\$260,200	\$258,560	\$1,640
150 day daily rate	\$1,723.73		

+20 days would cost **\$34,474.67**

\*not including benefits



# Operations & Maintenance Breakdown

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## 2016-17 (TRADITIONAL)

Total Cost \$3,082,147

Cost per day (170 days) \$18,130.28

## 2021-22 (SUBSISTENCE)

Total Cost \$3,230,647

Cost per day (150 days) \$21,537.65

+20 days would cost **\$430,752.93**



# Food Service Breakdown

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2016-17 (TRADITIONAL)

Total Cost \$818,992

Cost per day (170 days) \$4,817.60

2021-22 (SUBSISTENCE)

Total Cost \$689,679

Cost per day (150 days) \$4597.86

+20 days would cost **\$91,957.20**

