

Date: March 7, 2025
To: LPSD School Board
From: Laura Hylton, Finance Director
RE: March Board Report

National Food Study

The School Nutrition Program review as the week of February 24th and went well, there are a few items to be reviewed and corrected.

Grants

Federally funded grants status is something we are watching carefully and working with our partners for BBRTCE to understand potential issues. Staffing directly funded by federal grant dollars include:

LPSD

- Registrar/student data
- 4 tutors for Migrant program
- 25 mentor/mentee stipends
- Curriculum
- Social Worker and Counselor
- Indian Ed-5 Aides-LAG, PVL, KOK, PTH, IGI
- Education Resources Coordinator (Migrant & Child Find)

CTE

- CTE Director (split with pass through funds)
- Aviation program manager (split with pass through funds)
- IT instructor (split with pass through funds)
- Program Lead (split with pass through funds)
- 3 Career Development Specialists (split with pass through funds)
- Administrative Assistant (split with pass through funds)
- CTE Program Coordinator

Financial Report attached.

Budget revision is in progress, operating expenses for utilities, electric and fuel rates and usage analysis and projections show continued increase in the cost. Increasing utility rates and water system issues are driving costs up. Due to boil only situations water distillers are being utilized for safe drinking water and utilize large amounts of electricity.

Legislative Contacts:

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Lake and Peninsula School District

100 Board Report

From Date: 7/1/2024

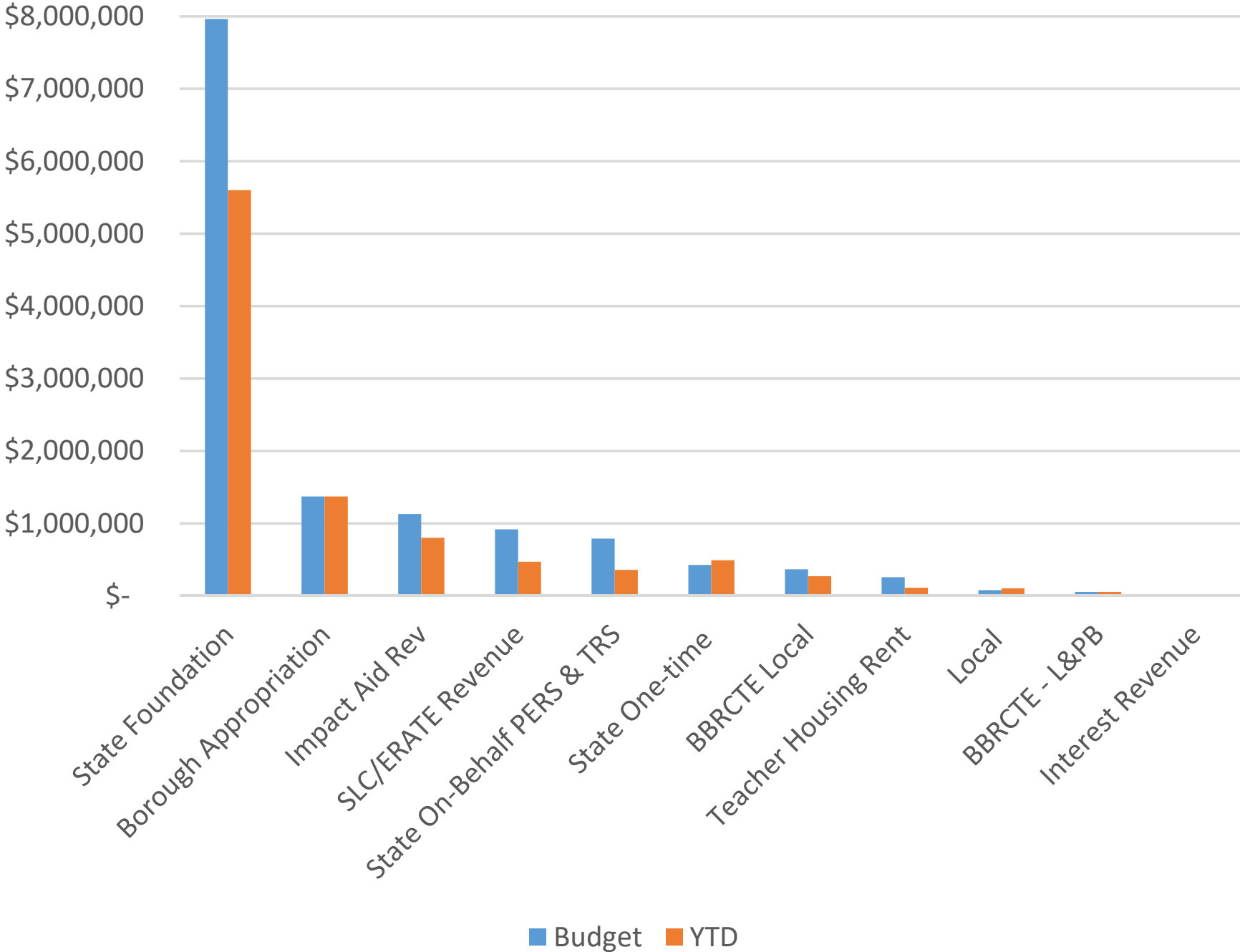
To Date: 3/10/2025

Fiscal Year: 2024-2025

Account Description	Account Number	GL Budget	YTD	Balance	Encumbrance	Budget Balance	% Budget
Instruction	100.000.100.000.000	\$4,913,448	\$2,372,364	\$2,541,084	\$1,893,345	\$ 647,739	13.18%
Lake View Home School	100.000.140.000.000	\$ 24,187	\$ 12,216	\$ 11,971	\$ 4,510	\$ 7,462	30.85%
CTE	100.000.160.000.000	\$ 485,719	\$ 332,597	\$ 153,122	\$ 52,373	\$ 100,750	20.74%
SPED direct instruction	100.000.200.000.000	\$1,124,475	\$ 623,545	\$ 500,930	\$ 398,502	\$ 102,428	9.11%
SPED special services	100.000.220.000.000	\$ 276,492	\$ 135,963	\$ 140,529	\$ 61,150	\$ 79,379	28.71%
Student support	100.000.300.000.000	\$ 65,022	\$ 11,258	\$ 53,765	\$ 7,272	\$ 46,493	71.50%
Instructional Support	100.000.350.000.000	\$ 528,745	\$ 354,124	\$ 174,621	\$ 217,618	-\$ 42,997	-8.13%
Instructional Technology	100.000.360.000.000	\$1,502,687	\$ 862,385	\$ 640,302	\$ 576,762	\$ 63,540	4.23%
School Admin - Principals	100.000.400.000.000	\$1,090,778	\$ 536,697	\$ 554,081	\$ 455,029	\$ 99,052	9.08%
School Support - Secretaries	100.000.450.000.000	\$ 111,256	\$ 72,083	\$ 39,173	\$ 38,049	\$ 1,124	1.01%
District Admin - Superintendent and Board	100.000.510.000.000	\$ 561,534	\$ 348,772	\$ 212,762	\$ 89,949	\$ 122,813	21.87%
District Admin - Business Services	100.000.550.000.000	\$ 759,388	\$ 614,862	\$ 144,526	\$ 241,191	-\$ 96,665	-12.73%
Maintenance and Operations	100.000.600.000.000	\$2,784,255	\$2,573,364	\$ 210,891	\$ 671,494	-\$ 460,603	-16.54%
Student Activities	100.000.700.000.000	\$ 351,281	\$ 291,147	\$ 60,135	\$ 61,660	-\$ 1,526	-0.43%
Other Fund TRS & PERS OB	100.000.760.000.000	\$ 0	\$ 423	-\$ 423	\$ 324	-\$ 747	0.00%
Other Fund TRS & PERS OB	100.000.790.000.000	\$ 0	\$ 3,970	-\$ 3,970	\$ 2,312	-\$ 6,282	0.00%
Food Service Transfer	100.000.900.000.000	\$ 0		\$ 0		\$ 0	
Grand Total:		\$14,579,268	\$9,145,770.24	\$5,433,497.64	\$4,771,539.68	\$ 661,957.96	4.54%

Notes:

Revenue Budget and Actual



Budgeted General Fund Expense by Type

