



# 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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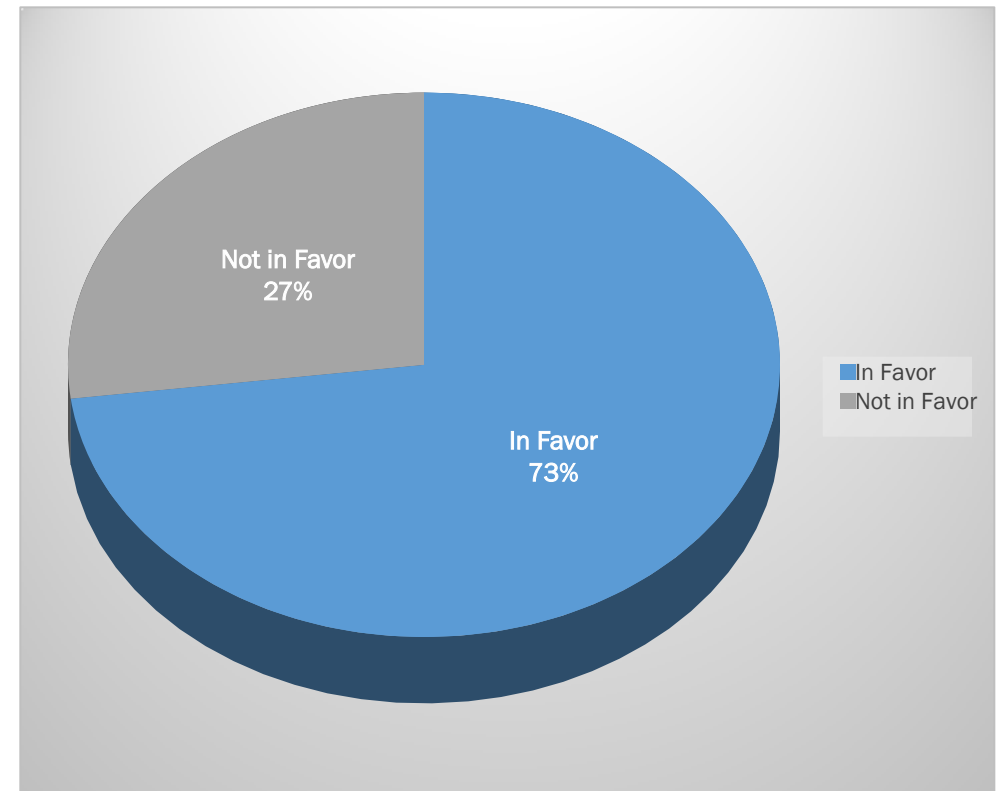
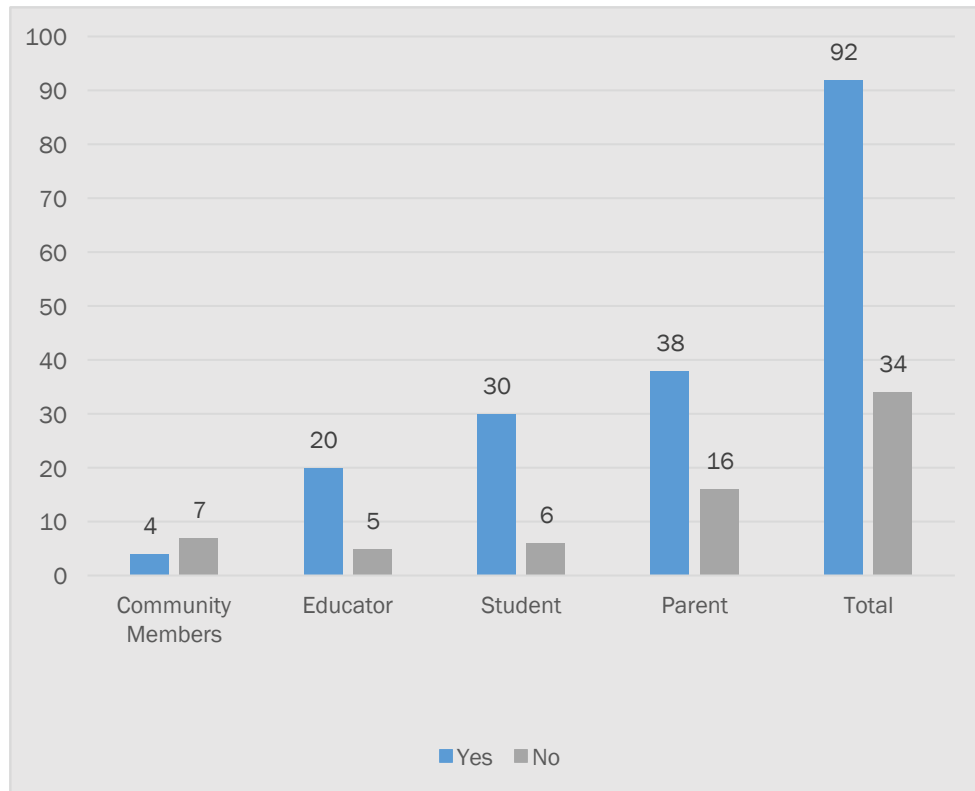
Two questions to be answered:

- ☐ 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

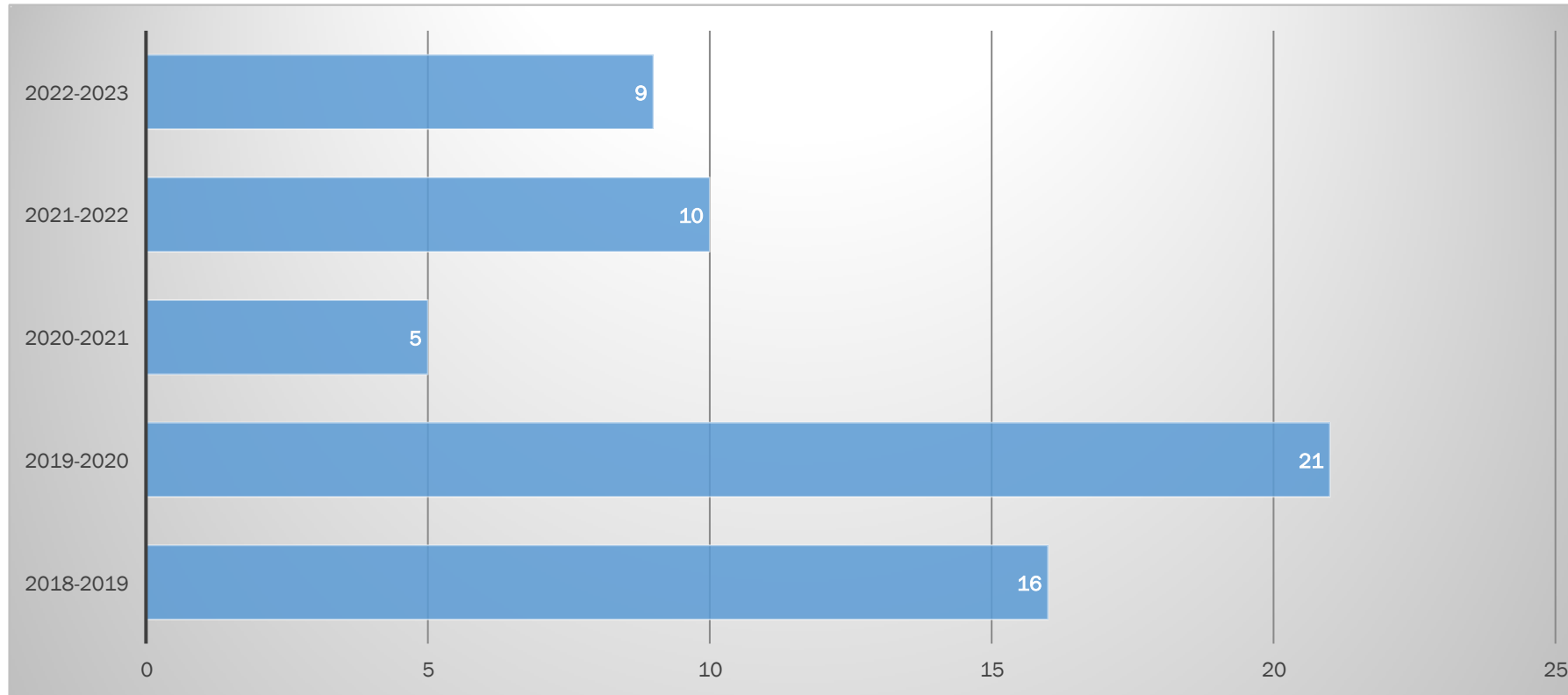
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# Experiencing Out Projects

Credits earned vary from .5 to 2 credits each

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# Reasons to remain on the subsistence calendar

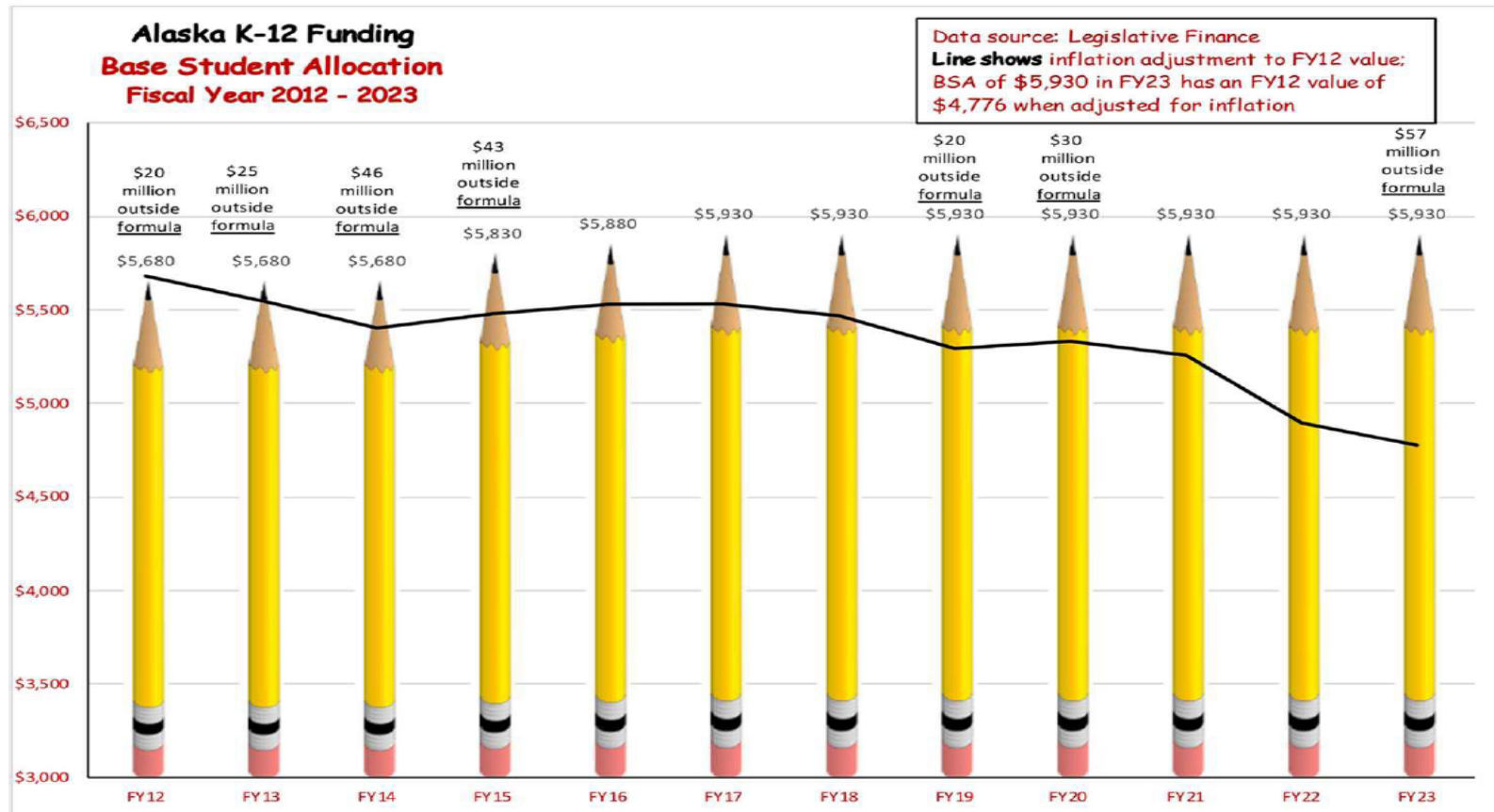
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- Historically, August and May attendance rates have been sporadic, resulting in poor academic retention
- Standards-based learning has allowed students to double their achievement on state testing at their own pace
- Teachers do not spend class time 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
Total	\$15,034,185		\$15,046,209

## 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
Total	\$15,635,332		\$15,861,899

# 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)

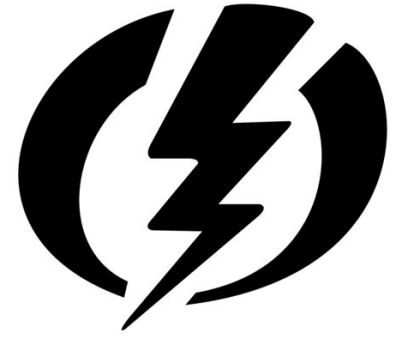
	Budgeted	Actual	Difference
SPED	\$280,000	\$279,681	\$681
Support services	\$90,000	\$102,038	\$12,038
Technology	\$70,000	\$70,000	\$0
School Admin \$72		\$35,600	\$35,528
District Admin	\$313,000	\$313,382	\$382
Operations & Maintenance	\$873,100	\$949,968	\$76,868
Student Activities	\$32,000	\$29,735	\$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**

