

Date: March 19, 2022  
To: LPSD School Board  
From: Laura Hylton, Finance Director  
RE: March Board Report

### **Legislation**

HB272 and HB273 are currently in House Finance Committee referred on 2/28/22. It sounds like a \$50 million addition to the formula is likely although it is too early to tell exactly what it would look like. The inflation proofing would be a huge win for education. HB272 would add an estimated \$640,568 to LPSD foundation funding for FY23.

As part of the FY2022 federal Omnibus Appropriations Bill includes a 3 billion dollar increase to education. \$55 million is for Impact Aid Basic Support and will generate added funding for LPSD. NAFIS information on the Omnibus bill is attached.

### **Lunch Program**

Theresa and Tammi have completed another food service review, a huge thank you to them for all the work they put into preparing. Levelock, Nondalton and Pilot Point staff did a fantastic job with the virtual review process and rolled with all the last minute COVID related bumps. Thank you to all who participated for making the process a success.

### **Grants**

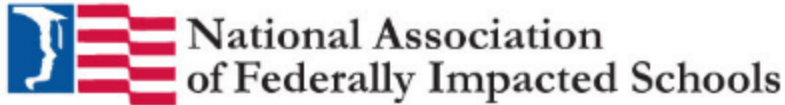
Grant writing season is in full swing and we are working on several additional ANE grant related to CTE programs. Federal funding may provide other opportunities for grant applications as the Omnibus bill appropriations roll out. A grant summary list will be provided in April for your review and approval.

### **Legislative Contacts:**

**Senator Lyman Hoffman**  
[Senator.Lyman.Hoffman@akleg.gov](mailto:Senator.Lyman.Hoffman@akleg.gov)  
State Capitol Room 508  
Juneau, AK 99801  
907-465-4453  
866-465-4453

**Representative Bryce Edgemon**  
[Representative.Bryce.Edgemon@akleg.gov](mailto:Representative.Bryce.Edgemon@akleg.gov)  
State Capitol Room 410  
Juneau, AK 99801  
907-465-4451  
800-898-4451

**Financial Report attached.**



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Late last night, Congress released its final [FY2022 Omnibus Appropriations Bill](#). Due to scheduling difficulties and complicated negotiations over additional COVID relief and emergency funding to Ukraine, Congress will pass one more Continuing Resolution (CR) to keep the federal government operating through March 15 and buy time to pass this bill.

For education programs, the news is good overall, but not great. In the final Omnibus, the U.S. Department of Education will receive a nearly \$3 billion increase over last year. This is far short of the President's request, which sought more than nine times that sum, but still represents significant progress.

The vast majority of the new money will go towards Title I (which saw a \$1 billion increase) and IDEA (which received a \$448 million bump). The bill also includes \$111 million within School Safety National Activities for Mental Health Services Professional Demonstration Grants and School-Based Mental Health Services Grants, an increase of \$95 million, to help LEAs directly increase the number of mental health and child development experts in schools. Most K-12 programs, though, saw only incremental increases.

**Impact Aid received a \$56 million increase**, with a \$1 million increase to Section 7002 Federal Property and a \$55 million increase to Section 7003 Basic Support. All other sections of the program were level funded.

As NAFIS continues to push for full funding of Impact Aid with the *Advancing Toward Impact Aid Full Funding Act* (H.R. 5255 and soon to be introduced in the Senate), we initially requested a \$100 million increase for Basic Support and a \$2 million increase for Federal Property for FY 2022. However, the Omnibus does reflect Congress' continued commitment to the Impact Aid program and is one of the largest increases to Impact Aid funding in the past two decades. The \$55 million increase for Basic Support should result in payouts near or perhaps even above 100% LOT. The \$1 million increase for Federal Property will hopefully offset the cost of new school districts becoming eligible for the program and partially offset the higher payment need for current school districts where the federal government continues to acquire land, as well as maintain the foundation payment for all school districts.

As NAFIS prepares for our 2022 Spring Conference, which starts on Sunday, we will incorporate these new developments into our talking points for Hill Day.

**Lake and Peninsula School District**

**100 Board Report**

From Date: 7/1/2021

To Date: 3/19/2022

**Fiscal Year: 2021-2022**

<b>Account Description</b>	<b>Account Number</b>	<b>GL Budget</b>	<b>YTD</b>	<b>Balance</b>	<b>Encumbrance</b>	<b>Budget Balance</b>	<b>% Budget</b>
Instruction	100.000.100.000.000	\$5,317,205.98	\$2,812,551.58	\$2,504,654.40	\$1,817,727.20	\$686,927.20	12.92%
Lake View Home School	100.000.140.000.000	\$15,409.36	\$8,442.91	\$ 6,966.45	\$3,397.95	\$ 3,568.50	23.16%
CTE	100.000.160.000.000	\$321,859.81	\$173,311.94	\$ 148,547.87	\$22,147.62	\$126,400.25	39.27%
SPED direct instruction	100.000.200.000.000	\$1,448,529.29	\$679,436.48	\$ 769,092.81	\$456,403.85	\$312,688.96	21.59%
SPED special services	100.000.220.000.000	\$163,685.07	\$163,037.27	\$ 647.80	\$27,264.53	-\$ 26,616.73	-16.26%
Student support	100.000.300.000.000	\$96,779.32	\$118,745.81	-\$ 21,966.49	\$86,977.12	-\$108,943.61	-112.57%
Instructional Support	100.000.350.000.000	\$723,809.98	\$479,889.98	\$ 243,920.00	\$174,799.53	\$ 69,120.47	9.55%
Instructional Technology	100.000.360.000.000	\$2,557,377.68	\$1,518,212.54	\$1,039,165.14	\$1,350,336.28	-\$311,171.14	-12.17%
School Admin - Principals	100.000.400.000.000	\$818,992.80	\$530,010.53	\$ 288,982.27	\$313,690.67	-\$ 24,708.40	-3.02%
School Support - Secretaries	100.000.450.000.000	\$86,839.55	\$70,543.02	\$ 16,296.53	\$27,463.82	-\$ 11,167.29	-12.86%
District Admin - Superintendent and Board	100.000.510.000.000	\$576,812.94	\$419,277.68	\$ 157,535.26	\$70,712.93	\$ 86,822.33	15.05%
District Admin - Business Services	100.000.550.000.000	\$715,839.63	\$562,920.51	\$ 152,919.12	\$188,651.71	-\$ 35,732.59	-4.99%
Maintenance and Operations	100.000.600.000.000	\$2,597,382.86	\$2,287,835.37	\$ 309,547.49	\$625,659.91	-\$316,112.42	-12.17%
Student Activities	100.000.700.000.000	\$403,859.36	\$327,403.35	\$ 76,456.01	\$38,402.41	\$ 38,053.60	9.42%
Other Fund TERS & PERS OB	100.000.760.000.000	\$0.00	\$6,119.63	-\$ 6,119.63	\$484.11	-\$ 6,603.74	0.00%
Other Fund TERS & PERS OB	100.000.790.000.000	\$0.00	\$10,165.49	-\$ 10,165.49	\$5,491.63	-\$ 15,657.12	0.00%
Food Service Transfer	100.000.900.000.000	\$340,000.00	\$0.00	\$ 340,000.00	\$0.00	\$340,000.00	100.00%
<b>Grand Total:</b>		<b>\$16,184,384</b>	<b>\$10,167,904.09</b>	<b>\$6,016,479.54</b>	<b>\$5,209,611.27</b>	<b>\$ 806,868.27</b>	<b>4.99%</b>

Note: Student Support and Instructional Technology is over budget due to outside agency CARES act items not anticipated.

District Admin Business and Maintenance and operations will be over expended until grant indirect costs are posted and excess cost of teacher housing is moved to fringe benefits.