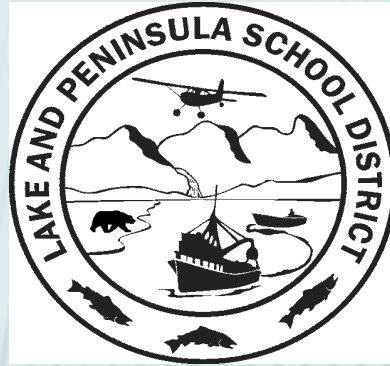


# PRESENTATION TO SENATE FINANCE SUB- COMMITTEE FOR EDUCATION



## Lake and Peninsula School District

Laura Hylton, Business Manager  
Rick Luthi, Chief Operating Officer

Square Miles:	30,907
Population:	~1,631
Enrollment:	~ 329
Schools:	13

August 21, 2013

# LPSD PERSPECTIVE

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- ✖ Located on the Alaska Peninsula – LPSD operates 13 K-12 schools serving 14 communities
- ✖ LPSD is the 10<sup>th</sup> largest school district in the nation using land area the 7<sup>th</sup> with water area
- ✖ Our communities are small and remote with school year access limited to air service
- ✖ With the exception of Port Alsworth which is growing community populations are declining

# CLASSROOM STRUCTURE

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LPSD schools are multi-graded, teachers cover all subjects for a range of ages and skill levels

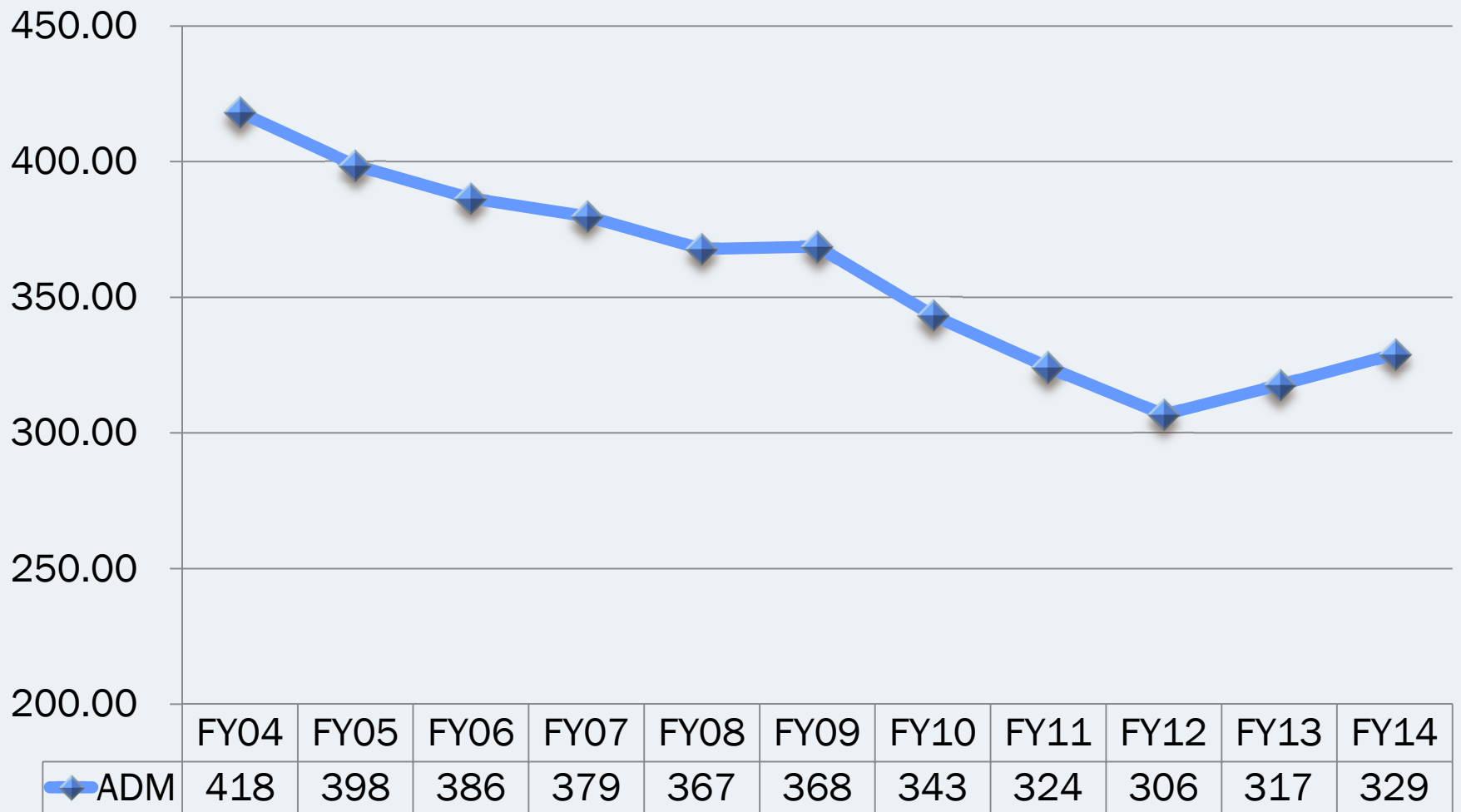
Sites are small limiting specializations and peer support

- 6 schools with 2 teachers (minimum)
- 2 schools with 3 teachers
- 3 schools with 4-5 teachers
- 2 schools with 6-8 teachers

Itinerant specialists provide mentoring and support



# LPSD STUDENT POPULATION



# REVENUE BY SOURCE

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
Borough Appropriation	858,435	869,253	869,253	935,394	941,876	973,604	923,476	1,028,797	1,028,792	772,513	735,594
Local Revenue	403,994	405,388	534,304	604,852	633,006	556,305	389,523	313,532	459,275	558,584	585,744
State Revenue	5,940,978	6,203,712	6,742,639	8,100,077	10,190,970	9,836,898	9,492,103	9,746,580	10,437,293	10,967,419	11,244,643
Federal Revenue	2,407,740	2,332,860	2,371,275	2,290,548	2,424,887	2,858,056	3,383,237	3,144,614	2,962,104	2,868,822	2,160,881
Total	9,611,147	9,811,213	10,517,471	11,930,871	14,190,739	14,224,863	14,188,339	14,233,523	14,887,464	15,167,338	14,726,862

# MAJOR COST DRIVERS

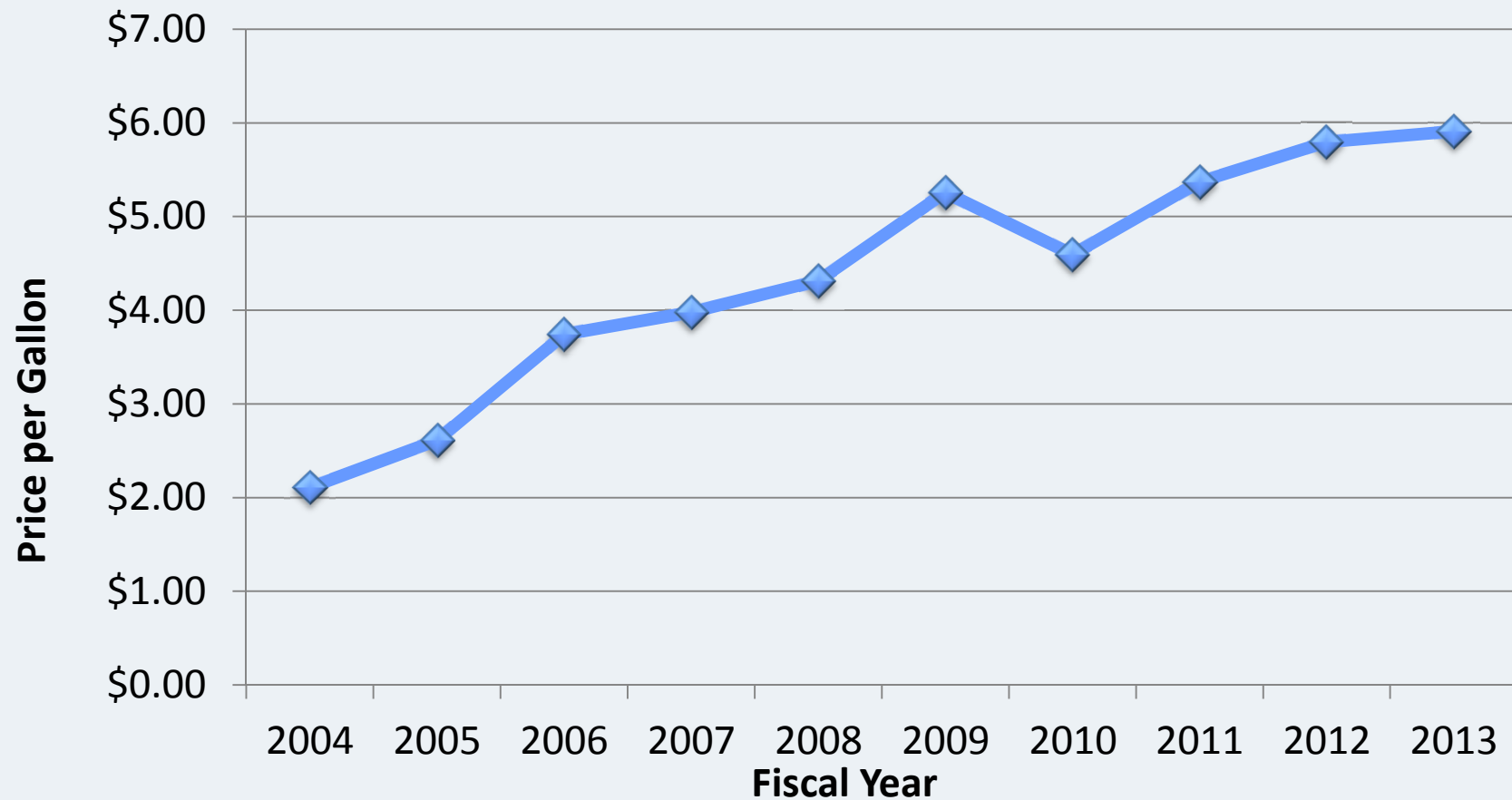
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- ✖ Market price of fuel – drives the cost to heat, light and transport of staff and materials to schools
- ✖ Area of the District vs. population density
- ✖ Lack of competition – sole source pricing for fuel and electricity
- ✖ Operating and Maintaining teacher housing
- ✖ Inflationary factors

# EXPENDITURES BY FUNCTION

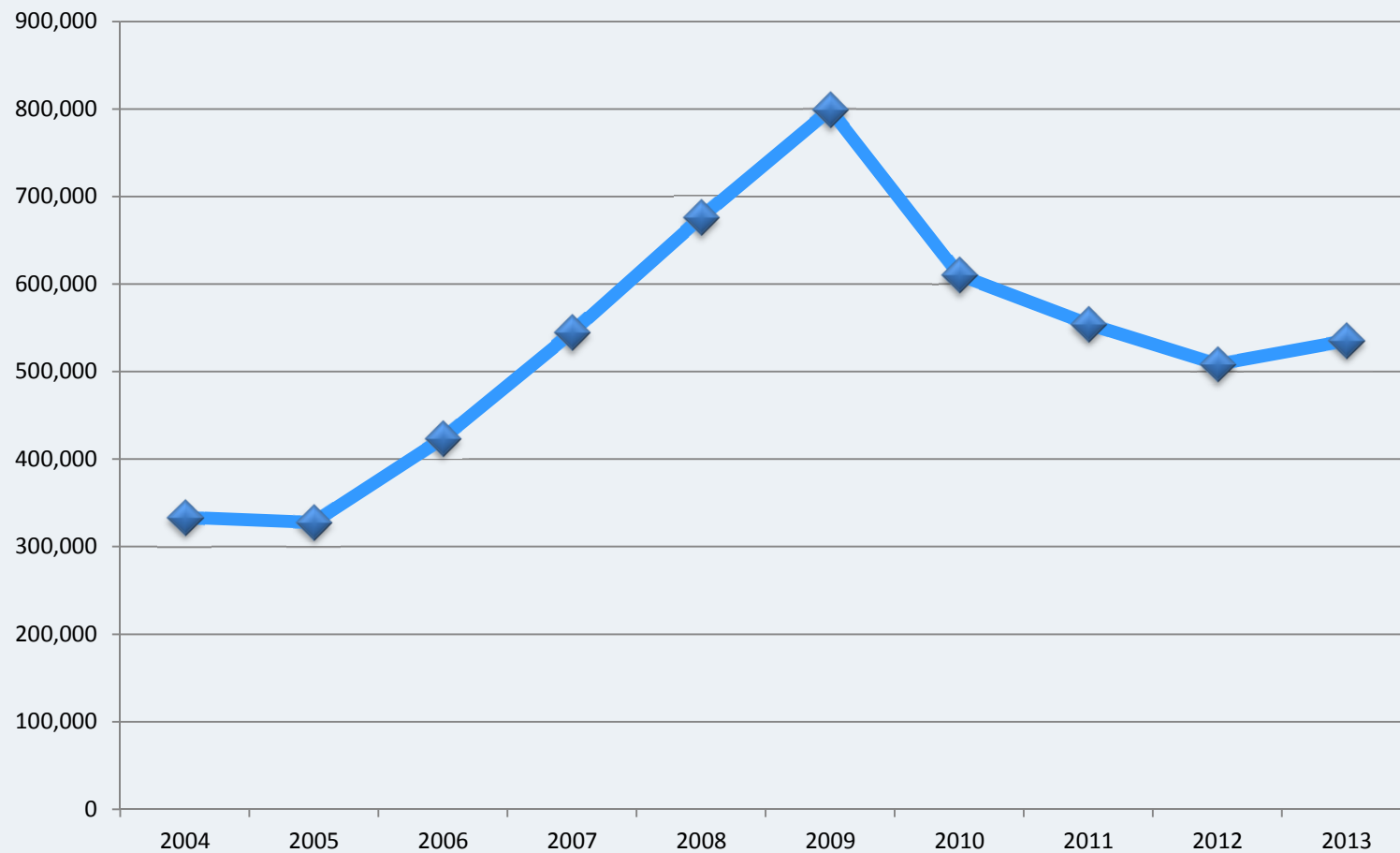
	FY04	FY13	Change
GENERAL INSTRUCTION	\$ 3,627,522	\$ 5,441,205	\$ 1,813,683
SPECIAL EDUCATION	\$ 570,071	\$ 975,113	\$ 405,042
SPECIAL ED-SUPPORT SERV.	\$ 172,088	\$ 139,046	\$ (33,042)
SUPPORT SERVICES-PUPILS	\$ 80,637	\$ 281,290	\$ 200,653
SUPPORT SERV.-INSTRUCTION	\$ 427,160	\$ 1,491,971	\$ 1,064,811
SCHOOL ADMINISTRATION	\$ 560,721	\$ 888,011	\$ 327,290
SCHOOL ADMIN SUPPORT	\$ 59,682	\$ 59,965	\$ 283
BOARD & ADMINISTRATION	\$ 316,154	\$ 582,816	\$ 266,662
DISTRICT ADMIN SUPPORT SERV.	\$ 253,301	\$ 441,180	\$ 187,879
OPERATION AND MAINTENANCE OF PLANT	\$ 2,206,534	\$ 2,951,994	\$ 745,460
PUPIL ACTIVITIES	\$ 207,663	\$ 459,275	\$ 251,612
TRANSFERS	\$ 565,000	\$ 983,446	\$ 418,446
TOTAL EXPENDED	\$ 9,046,533	\$ 14,695,312	\$ 5,648,779

# LAKE & PENINSULA SCHOOL DISTRICT AVERAGE HEATING FUEL COST PER GALLON

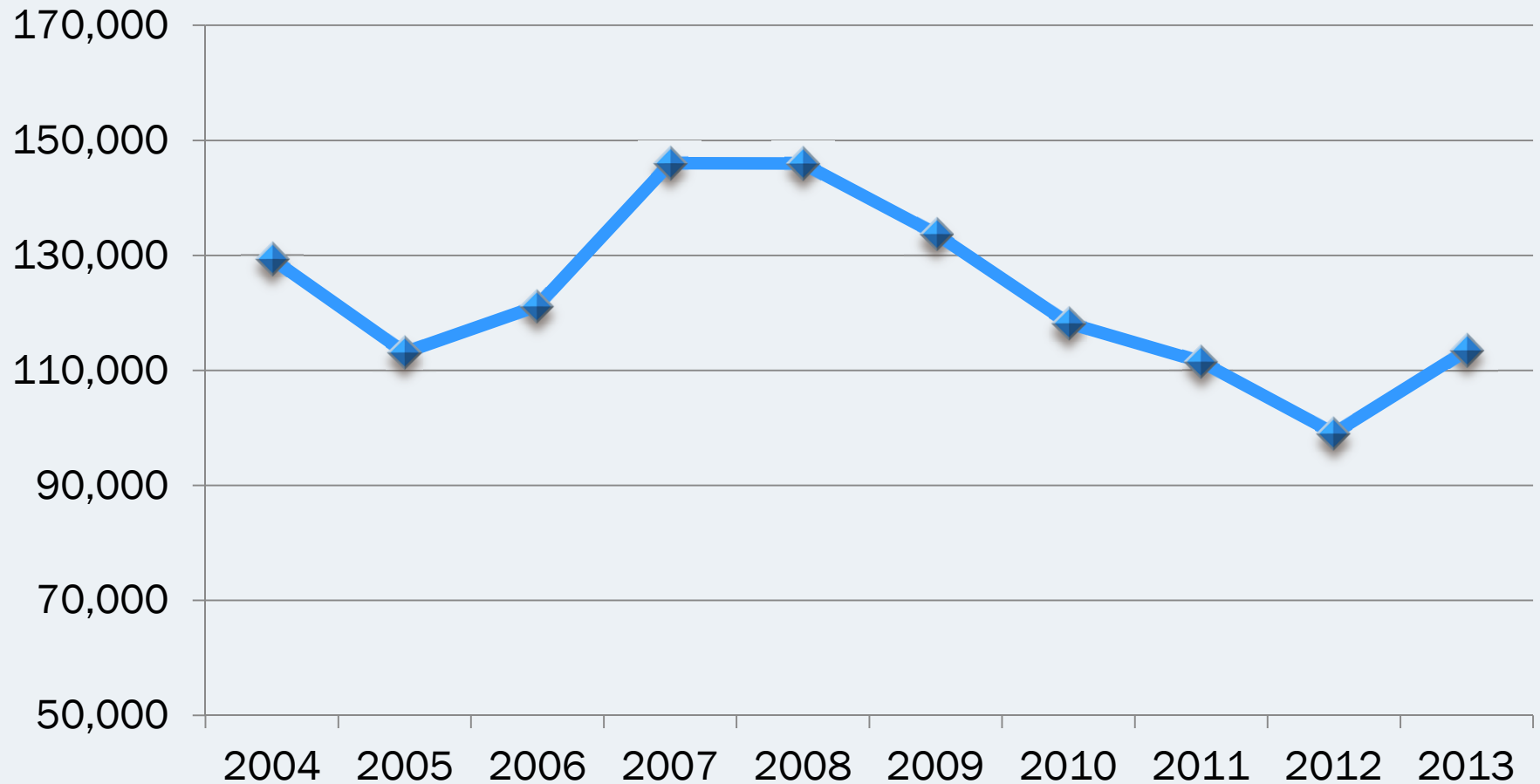




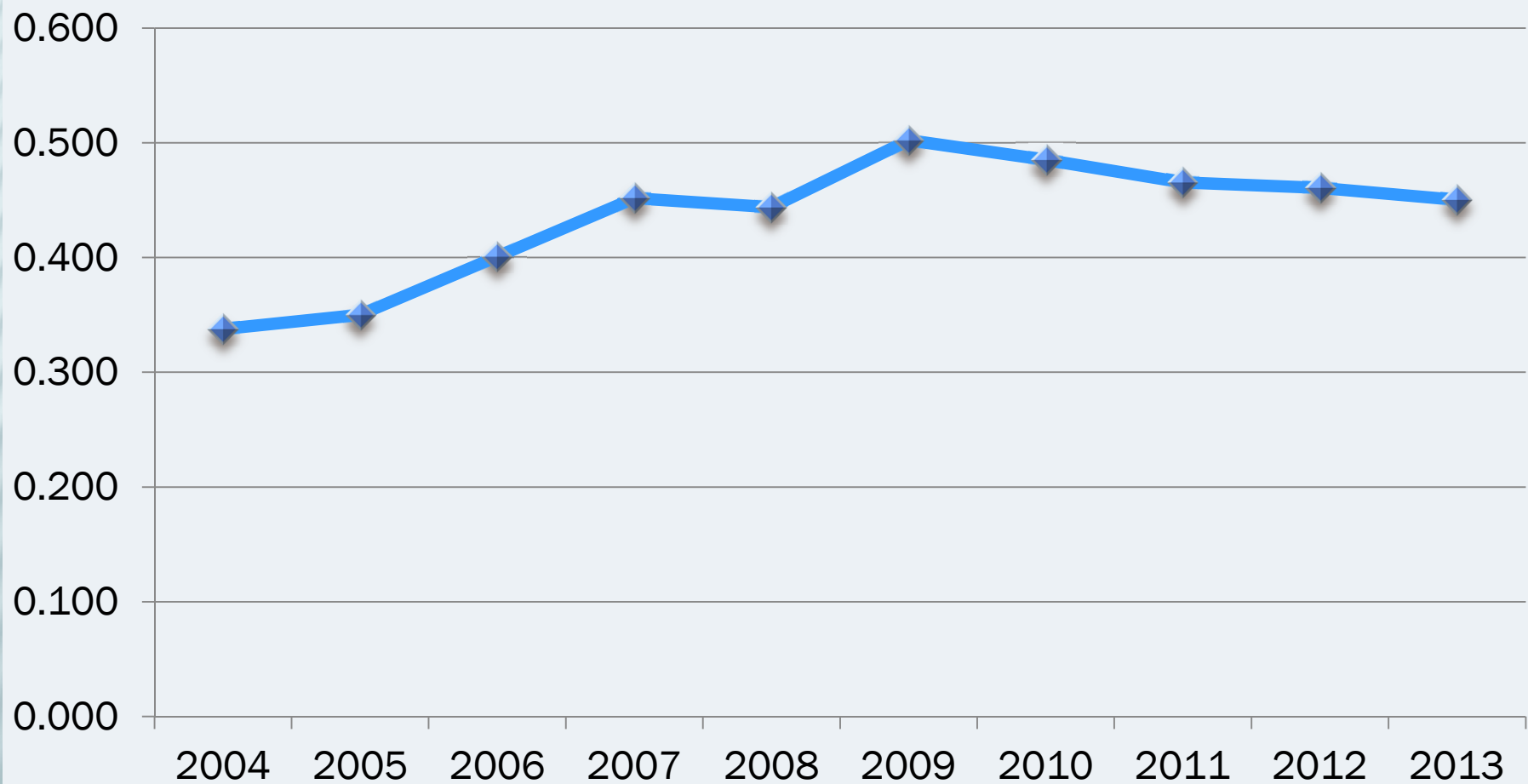
# COST OF HEATING OIL



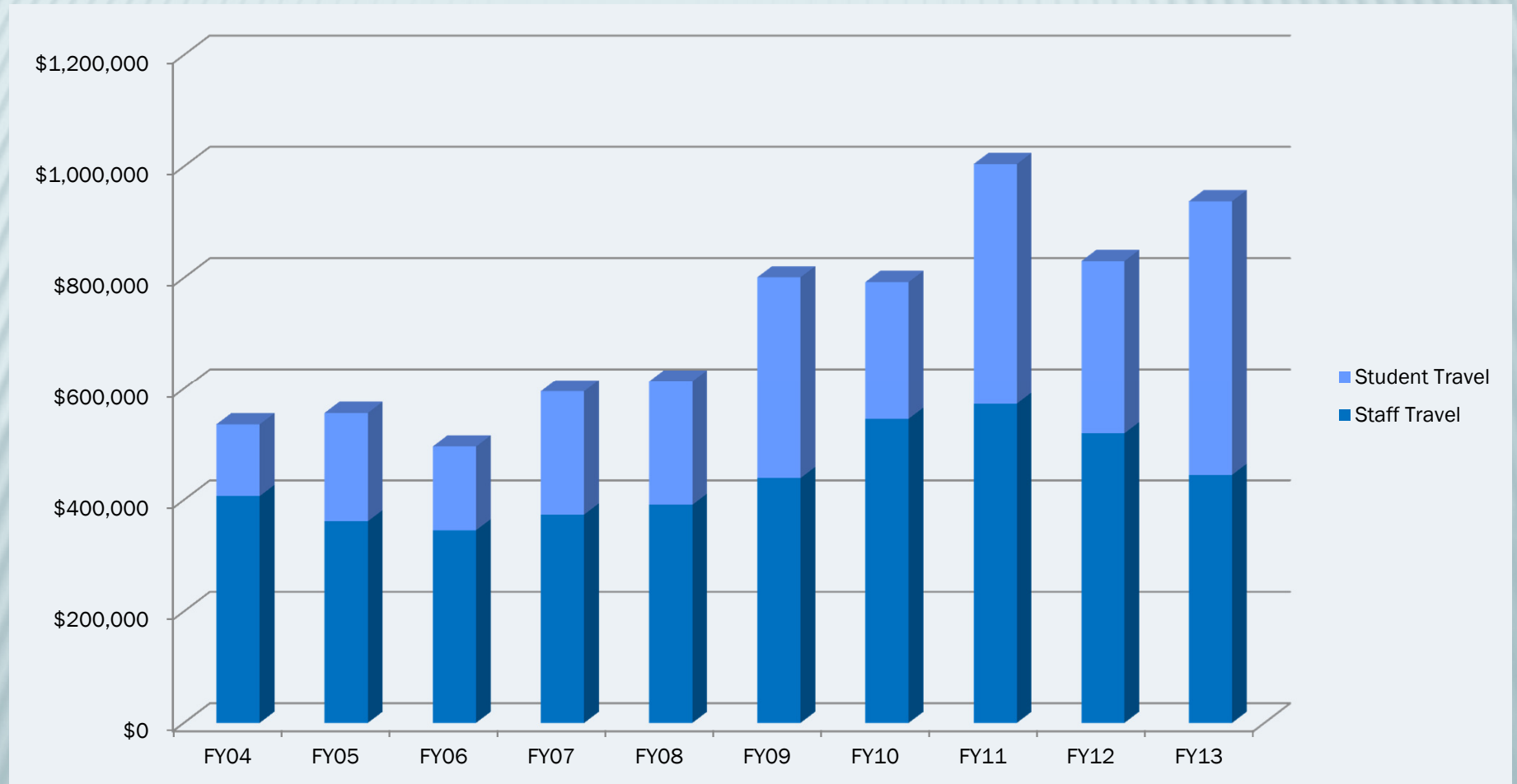
# GALLONS OF HEATING FUEL USED



# ELECTRICAL COST PER KWH



# TRAVEL COSTS





# COST OF TEACHER HOUSING



# COST SAVING MEASURES

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- ✖ Recovery heat agreements with power utilities reduces fuel usage
- ✖ Tazimina hydro plant excess power agreement \$0.12 power for electric boilers reduces fuel usage and keeps the cost of power low (2 schools)
- ✖ Reduction of staff
- ✖ Cooperative fuel purchasing with communities to reduce price per gallon
- ✖ Energy efficiency upgrades – LED lighting, etc.
- ✖ Overall efficiency has increased through consistent processes (housing, vehicles, travel) maintenance work smarter

# STAFF REDUCTIONS

Staff	FY2004	FY2013	FY2014
District Office	17	14	13
Principals	3 Full Time 3 District office staff	5 Full Time 2 District office staff	2 Half Time 4 Full Time
Teachers	50.5	49	46.5
Counselors	2	2	2
Technology	2	2	2
Maintenance	4	3	3
Total	78.5	75	71.5

The small size of schools and diverse needs of students make it difficult to reduce staffing to less than two teachers in a school without negatively impacting student learning. Reductions in classified staff also have to be considered carefully.



# CONTINUOUS COST CONTAINMENT EFFORTS

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LPSD is working to reduce operating costs through building efficiencies, utilizing recovery heat and excess power

Collaborative efforts with Bristol Bay School District – joint in-service and Career and Technical Education programs



# Thank you

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Lake and Peninsula School District

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