

**Anchorage School District
Summary of General Fund Budget Revisions
Fiscal Year 2002-2003**

	<u>Learning Opportunity (LOG) & Quality Schools (QSG)</u>	<u>Other Portions of General Fund</u>	<u>Total General Fund</u>
REVENUES			
FY 2002-2003 Adopted General Fund Budgeted Revenues			\$ 354,846,135
<u>State Revenue Revisions:</u>			
Learning Opportunity Grant	\$ 4,089,472		
Quality Schools Grant	(1,348)		
Senate Bill 2006 - Section 93		\$ 1,922,296	
Medicaid Reimbursement		100,000	
McLaughlin Youth Detention Grant		31,000	
State Tuition		(175,000)	
<u>Local Revenue Revisions:</u>			
Summer School Fees		22,000	
Activity Fees		20,000	
Parking Fees		10,000	
Interest Earnings		(410,694)	
Non-Resident Tuition		(20,000)	
Training Fees		(15,000)	
Facilities Rentals		(50,000)	
	4,088,124	1,434,602	5,522,726
For DEED Application Purposes:			
Reclass Existing Learning Opportunity Grant	4,636,556	(4,636,556)	-
Reclass Existing Quality Schools Grant	1,087,685	(1,087,685)	-
Total Revenue Revisions	9,812,365	(4,289,639)	5,522,726
FY 2002-2003 Revised General Fund Budgeted Revenues			\$ 360,368,861
EXPENDITURES			
FY 2002-2003 Adopted General Fund Budgeted Expenditures			\$ 354,846,135
Instructional Division:			
<u>Learning Opportunity Grant and Quality Schools Grant Revisions:</u>			
Transfer Existing Other General Fund Expenditures to Quality Schools	\$ 1,087,685	\$ (1,087,685)	
Transfer Existing Other General Fund Expenditures to new LOG	2,332,501	(2,332,501)	
Reclass Existing Learning Opportunity Grant	4,636,556	(4,636,556)	
New LOG Identified Expenditures (see Attachment B)	1,755,623		
<u>Additional Requested Expenditure Revisions:</u>			
New Requests from Executive Directors (see Attachment B, column 5)		2,040,000	
ASAA Catastrophic Injury Insurance		8,165	
Extra Help - Due to construction (Chugiak, Dimond, East)		136,900	
Reinstate Community School - Campbell, Bear Valley, Rogers Park		133,500	
Bus Stop Monitors for Denali Students		15,000	
Crossroads - 9 months (based on not receiving grant) [1]		58,000	
Total Instructional Division	9,812,365	(5,665,177)	4,147,188
School Board:			
Computers/Cable Modems		27,782	
Travel - Lobbying		10,000	
Total School Board	-	37,782	37,782
Other Divisions Including Districtwide:			
Property Insurance Premiums		170,000	
Liability Insurance		100,000	
Alarm Monitoring Services		43,000	
Net Increase of Utilities		181,000	
Depreciation Allowance for Equipment Replacement Fund		95,000	
Sick Leave Bank		80,750	
Microsoft Academic Select License Agreement		108,000	
Upgrade Emergency Contact System (ECS)		35,650	
Annual Support for Additional Phone Lines for ECS		12,000	
X-Stop Filter (if paid by end of August)		49,080	
Business Recovery Plan Development		65,000	
Volunteer Reception		4,750	
Document Translation/Phone lines		45,000	
Administrative Training/Travel		10,000	
Emergency Shelter Supplies		338,526	
Total Other Divisions Including Districtwide	-	1,337,756	1,337,756
Total Expenditure Revisions	9,812,365	(4,289,639)	5,522,726
FY 2002-2003 Revised General Fund Budgeted Expenditures			\$ 360,368,861

[1] If the grant is received, cost of lease is shared and the amount required of the District is \$29,000.

Variance - Over/(Under)

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