

Anchorage School District
Fiscal Year 2002-2003

**LOCAL / STATE / FEDERAL PROJECTS
SUMMARY BY CLASSIFICATION**

CLASSIFICATION	<u>2000-2001 Audited Actual</u>	<u>2000-2001 Revised Budget</u>	<u>2001-2002 Adopted Budget</u>	<u>2002-2003 Preliminary Budget</u>
Local Special Projects	\$ 508,099	\$ 1,170,581	\$ 635,466	\$ 922,670
State Special Projects	559,145	512,695	818,910	2,006,900
Federal Special Projects	<u>22,228,400</u>	<u>25,316,724</u>	<u>26,545,624</u>	<u>32,070,430</u>
TOTAL	<u>\$ 23,295,644</u>	<u>\$ 27,000,000</u>	<u>\$ 28,000,000</u>	<u>\$ 35,000,000</u>

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LOCAL / STATE / FEDERAL PROJECTS

GRANT/PROJECT	1000	2000	3000	4000	5000	6000	TOTAL
	SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	SUPPLIES & MATERIALS	CAPITAL OUTLAY	OTHER	
Local:							
Alaska Initiative Community Engagement	\$ 105,313	\$ 26,205	\$ 22,100	\$ 5,481	\$ 400	\$	\$ 159,499
Alaska Railroad	15,832	2,168					18,000
ARC Summer Employment	11,221	941	455				12,617
Buddy Bear Peer	60,300	5,055		4,160			69,515
Community Schools Coordinators	73,397	6,152					79,549
Community Schools Girdwood Assistant	11,072	928					12,000
Community Schools Rabbit Creek Foundations	32,076	12,044	40,000				44,120
McLaughlin Bus Shelter	26,000	2,179		3,721			40,000
Partner in Homeless Education	36,062	5,104	23,093	10,424			31,900
Reading is Fundamental - PTA				5,787			74,683
Toyota TAPESTRY			10,000				5,787
Youth Restitution			35,000				10,000
Williams Alaska Petroleum			5,000				35,000
Contingency - Local	100,000	35,000	150,000	30,000	10,000		5,000
							325,000
Total Local	\$ 471,273	\$ 95,776	\$ 285,648	\$ 59,573	\$ 10,400	\$ 0	\$ 922,670
State:							
Alaska State Program for the Deaf	\$ 239,440	\$ 62,709	\$ 16,851	\$	\$	\$	\$ 319,000
Advanced Placement-Vertical Teams			5,619				5,619
Aquarian Charter School HB 101	11,350	1,048	4,423	95,875	10,000		122,696
Family Partnership Charter School HB 101	15,000	5,691	50,000				70,691
Infant Learning Program	112,506	27,542	27,766	4,600	2,550		174,964
Reading Excellence Planning	168,000	23,239		18,761			210,000
Recruitment and Retention	392,690	49,550	2,400				444,640
Structure for Change Project-Williwaw			56,920				56,920
Summer Supplement Employment DVR	45,433	4,567		1,870			51,870
Village Charter School HB 101	25,000	5,680	34,820	5,000	5,000		75,500
Contingency - State	275,000	50,000	100,000	50,000			475,000
Total State	\$ 1,284,419	\$ 230,026	\$ 298,799	\$ 176,106	\$ 17,550	\$ 0	\$ 2,006,900

GRANT/PROJECT	1000 SALARIES	2000 EMPLOYEE BENEFITS	3000 PURCHASED SERVICES	4000 SUPPLIES & MATERIALS	5000 CAPITAL OUTLAY	6000 OTHER	TOTAL
Federal:							
21st Century - Elementary	\$ 927,321	\$ 224,593	\$ 320,978	\$ 105,920	\$ 10,400	\$ 1,200	\$ 1,590,412
21st Century - Middle Level	363,270	99,208	167,760	61,383		2,000	693,621
21st Century - Community Learning New	76,000	21,000	3,000				100,000
Adelante	108,940	26,737	29,957	3,000	4,513		173,147
American History	98,800	27,300	3,900				130,000
APTE/Various Schools	51,600	8,400					60,000
BETA	22,358	3,007	3,512				28,877
Bilingual Education - Tyson	104,750	25,947	20,747	6,602			158,046
Bilingual Education - Lake Hood	48,228	10,285	51,218	49,300	3,600		162,631
BLM - School Business Partnership	133,411	11,180	5,409				150,000
Capacity Building Improvement	133,700	29,179	7,214	10,000	20,000		200,093
Carl Perkins	107,100	17,450	162,794	125,314	549,712		962,370
Class Size Reduction	1,526,057	421,841	72,852				2,020,750
Educ Rabbit Ck Com-Environ Health Hazards			4,993				4,993
EPA			5,000				5,000
Gear Up Alaska			44,188	5,500			49,688
HIV/AIDS Prevention	7,942	915	5,371	3,772			18,000
McKinney Homeless CIT	15,800	2,580	4,961	8,850			32,191
Peer Education Media Initiatives	122,000	28,749	37,251	12,000			200,000
Physical Education for Progress			100,000				100,000
Preschool Disabled	289,793	67,446	14,881	4,854	2,500		379,474
Reading is Fundamental- Federal				17,448			17,448
REAL Project	60,169	8,561	64,426	10,185			143,341
SDFS Elementary Counseling Program New	152,000	42,000	6,000				200,000
SDFS Elementary Counseling Program	255,369	62,206	11,673				329,248
SDFS Healthy Students	225,000	170,000	105,000				500,000
SDFS Middle School Coord-Central/Mears	262,000	50,613	61,604	7,000	10,000		391,217
SDFS Middle School Coord-Hanshaw/Mirror Lake	110,000	27,205	24,963	4,500	500		167,168
Smaller Learning Communities Implementation	557,080	153,930	21,990				733,000
TROIKA	80,148	23,133	16,825	2,991			123,097
Title I-Administration	426,958	111,799	108,837	29,200	23,000		699,794
Title I-AVAIL	5,500	725	12,088	18,317	1,870		38,500
Title I-Child in Transition (CIT)	333,819	115,271	87,128	20,300	7,500		564,018
Title I-Clark Middle School	258,324	112,522	16,994	16,597	12,841		417,278
Title I-Creepside	134,782	39,624	21,880	8,797	1,000		206,083
Title I-Denali	65,511	22,687	4,737	8,326	1,000		102,261
Title I-Fairview	307,071	104,463	16,419	2,504			430,457

GRANT/PROJECT	1000 SALARIES	2000 EMPLOYEE BENEFITS	3000 PURCHASED SERVICES	4000 SUPPLIES & MATERIALS	5000 CAPITAL OUTLAY	6000 OTHER	TOTAL
Federal Continued							
Title I-Government Hill	70,234	39,394	5,190	1,408			116,226
Title I-McLaughlin	66,407	20,527	7,229	4,784	4,478		103,425
Title I-Mt. View	296,068	94,478	17,646	4,300	13,187		425,679
Title I-Muldoon	292,538	82,572	15,550	29,343	3,000		423,003
Title I-Neglected & Delinquent	38,906	26,244	24,841	4,600			94,591
Title I-North Star	284,152	74,036	13,866	411	3,800		376,265
Title I-Ptarmigan	219,305	63,788	12,462	5,507	3,000		304,062
Title I-Russian Jack	192,920	55,160	15,467	6,410	1,000		270,957
Title I-SEARCH	13,545	8,808	1,396	6,962	8,000		38,711
Title I-Summer Enrichment	75,698	11,473	20,338	35,560			143,069
Title I-Taku	129,747	41,892	11,713	10,800	1,535		195,687
Title I-Transition Classroom	67,842	14,816	11,637	9,364			103,659
Title I-Ursa Major	169,270	47,911	20,283	5,001	7,842		250,307
Title I-Ursa Minor	85,885	25,135	7,350	15,800	7,300		141,470
Title I-William Tyson	298,190	92,260	28,575	44,073	16,082		479,180
Title I-Williwaw	281,359	81,563	20,355	9,119	3,000		395,396
Title I-Willow Crest	206,916	58,123	12,544	4,552	2,000		284,135
Title I-Wonder Park	216,591	52,960	11,598	2,000	4,000		287,149
Title I-Contingency	1,545,939	427,167	61,024				2,034,130
Title I C- Migrant Education	570,282	163,171	73,003	29,937	19,000		855,393
Title II-Eisenhower (Math Project)	115,000	27,333	17,814	1,129			161,276
Title II-Eisenhower (Reading Project)	48,000	6,038	48,417	3,280			105,735
Title II-Eisenhower (Science Project)	124,185	27,000	9,814	276			161,275
Title IV-Indian Education	1,072,600	363,300	92,208	13,500	5,000		1,546,608
Title IV-Safe & Drug Free Schools	279,720	74,647	35,387	19,500	5,000		414,254
Title VI Innovative Ed.	214,000	37,000	76,698	45,000	7,269		379,967
Title VI-B P.L./ 94-142	4,518,474	1,419,044	526,142	40,259	25,000		6,528,919
US/Japan Foundation	53,200	14,700	2,100				70,000
VOCES	79,300	19,861	38,438	10,469			148,068
WIA School Youth Program	80,007	8,440	3,692	2,200	5,292		99,631
Contingency - Federal	1,000,000	350,000	750,000	500,000	250,000		2,850,000
Total Federal	\$ 20,077,081	\$ 5,899,397	\$ 3,639,327	\$ 1,408,204	\$ 1,043,221	\$ 3,200	\$ 32,070,430
Total Local/State/Federal Projects	\$ 21,832,773	\$ 6,225,199	\$ 4,223,774	\$ 1,643,883	\$ 1,071,171	\$ 3,200	\$ 35,000,000