

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA

ASD MEMORANDUM #240 (2004-2005)

April 11, 2005

TO: SCHOOL BOARD

FROM: OFFICE OF THE SUPERINTENDENT

SUBJECT: PRIOR APPROVAL: ALASKA STATE SCHOOL FOR DEAF AND HARD
OF HEARING

RECOMMENDATION:

It is the Administration's recommendation that the School Board approve and authorize the Superintendent to accept the Department of Education and Early development contract for the instructional support component of the Alaska State School for Deaf and Hard of Hearing (ASSDHH). This grant award in the amount of \$319,000 is for the instructional support component of the program.

PERTINENT FACTS:

This grant for the Alaska State School for Deaf and Hard of Hearing funds a supervisor, administrative assistant, counselor, psychologist, interpreter, and coordinator. It also pays travel expenses for parents of the students to come to Anchorage for IEP meetings.

The operation of the ASSDHH is funded through the Department of Education and Early Development from four separate funding sources. The Early Intervention component, serving families with children ages birth through three years, is funded by the Department of Health and Social Services. Three sources fund the preschool through twelfth grade program. The instructional component of the state school is provided through the foundation formula. The residential component of the program provides housing and board for students requiring such services. This is operated by a local, non-profit agency through a state grant. The final part of instructional support is provided through this grant.

The following is a breakdown of the budget.

Salaries and Benefits	\$ 251,835
Contracted Services	\$ 30,000
Travel/Supplies/Equipment	\$ 22,351
Indirect Cost	<u>\$ 14,814</u>
TOTAL	\$ 319,000

CC/JC/JS/PP

Attachment

Prepared by: Jerry Sjolander, Executive Director, Special Education

Approved by: Jan Christensen, Assistant Superintendent, Instruction

Project Budget

Grant Number: ED 05.005.01

Program Title: Alaska State School For Deaf and Hard of Hearing

Grant Recipient: Anchorage School District/ASSDHH

UNIFORM CHART of ACCOUNTS		Account Title	Budget Amount		
			<i>Initial/Current Budget</i>	<i>Revisions (+ or -)</i>	<i>Approved Budget</i>
<i>Required</i>	<i>Optional</i>				
310		CERTIFICATED SALARIES	82,268		82,268
	314	Director/Coordinator/Manager			
	315	Teacher			
	316	Extra Duty Pay			
	317	Certificated Substitutes			
	318	Specialists			
320		NON-CERTIFICATED SALARIES	105,785		105,785
	321	Director/Coordinator/Manager			
	322	Specialists			
	323	Aides			
	324	Support Staff			
	329	Substitutes/Temporaries			
360		EMPLOYEE BENEFITS	63,782		63,782
380		HOUSING ALLOWANCE			
390		TRANSPORTATION ALLOWANCE			
410		PROFESSIONAL & TECHNICAL	30,000		30,000
419		CHIEF ADMINISTRATOR CONTRACT			
420		STAFF TRAVEL	3,079		3,079
425		STUDENT TRAVEL			
430		UTILITY SERVICES			
435		ENERGY			
440		OTHER PURCHASED SERVICES			
445		INSURANCE & BOND PREMIUMS			
450		SUPPLIES/MATERIALS/MEDIA	8,000		8,000
480		TUITION & STIPENDS			
490		OTHER EXPENSES	700		700
510		EQUIPMENT (<\$5,000 per unit)	10,572		10,572
		UNALLOCATED** --->			
Subtotal Direct Costs			304,186		304,186
Indirect Rate			4.87%		4.87%
Indirect Amount			14,814		14,814
Equipment >\$5,000 per unit (no indirect charges)					
TOTAL			319,000		319,000

**** UNALLOCATED FUNDS MAY NOT BE ENCUMBERED OR SPENT. A BUDGET REVISION IS REQUIRED.
A narrative explanation is required for ALL budget revisions.**

REQUESTED BY: _____ Signature _____ Date _____