

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA

ASD MEMORANDUM #218 (2006-2007)

March 12, 2007

TO: SCHOOL BOARD

FROM: OFFICE OF THE SUPERINTENDENT

SUBJECT: BUDGET TRANSFER: PARTIAL OFFSET OF VENDING MACHINE
LOSSES FOR MIDDLE AND HIGH SCHOOLS

ASD Goal: *Establish and maintain a supportive and effective learning environment by offering reinforcing extracurricular activities.*

RECOMMENDATION:

It is the Administration's recommendation that the School Board approve and authorize the Superintendent to process a budget transfer in the amount of \$100,000 to partially offset the vending machine revenues lost to middle and high school activities accounts.

PERTINENT FACTS:

At the end of the 2005-2006 school year, the School Board adopted a new wellness policy that, among other things, removed "junk" food from District vending machines. The Superintendent requested that \$350,000 dollars in end-of-year one-time money be allocated to partially relieve anticipated revenue losses to school activities accounts. The Board voted at that time to allocate this money instead to other projects, but committed to providing some relief to school activities accounts when the District had a better idea of the scope of the actual losses in revenue. Though the final scope of these revenue losses continues to be calculated as the year goes on, there is a clear need to supplement part of this revenue at this time.

Funding for this budget transfer would come from within the high school activities budget. Funds were allocated in the 2006-2007 budget for rent on an anticipated indoor soccer dome. Contrary to the original plans of the developer, the dome will not be available during this current school year leaving a budgeted amount of \$170,000. Increases in the cost of ice rental for boys and girls hockey, paid from this same account and object code, have already taken \$70,000 of this amount leaving \$100,000 available for other activities expenses.

Based upon approval of the above recommendation, the following budget transfer will be made.

Funds added to Student Activities Expense (6020) at the following high schools:

| <u>Account Name</u> | <u>Account Number</u> | <u>Amount</u> |
|---------------------|-----------------------|---------------|
| Bartlett | 180006-6020 | \$10,000 |
| Chugiak | 181006-6020 | 8,000 |
| Dimond | 182006-6020 | 8,000 |
| Eagle River | 186506-6020 | 8,000 |
| East | 183006-6020 | 10,000 |
| Service | 184006-6020 | 8,000 |
| South | 186006-6020 | 8,000 |
| West | 185006-6020 | <u>10,000</u> |
| Total | | \$70,000 |

Funds added to Activities/Field Trips (3130) at the following middle schools:

| <u>Account Name</u> | <u>Account Number</u> | <u>Amount</u> |
|---------------------|-----------------------|---------------|
| Central | 170006-3130 | \$2,000 |
| Clark | 171006-3130 | 3,000 |
| Goldenview | 178006-3130 | 3,500 |
| Gruening | 173006-3130 | 3,000 |
| Hanshew | 174006-3130 | 3,500 |
| Mears | 175006-3130 | 4,000 |
| Mirror Lake | 175506-3130 | 3,000 |
| Polaris | 145006-3130 | 2,000 |
| Romig | 176006-3130 | 3,000 |
| Wendler | 177006-3130 | <u>3,000</u> |
| Total | | \$30,000 |

Funds Subtracted From:

| <u>Account Name</u> | <u>Account Number</u> | <u>Amount</u> |
|-----------------------------------|-----------------------|---------------|
| High School Student Activities | 103302-3080 | \$100,000 |

CC/RG/MH/LV/ML

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