

ANCHORAGE SCHOOL DISTRICT

ANCHORAGE, ALASKA

ASD MEMORANDUM #193 (98-99) January 25, 1999

TO: SCHOOL BOARD

FROM: OFFICE OF THE SUPERINTENDENT

SUBJECT: BUDGET TRANSFER: ADDITIONAL CLERICAL POSITIONS

RECOMMENDATION:

It is the Administration's recommendation that the School Board approve and authorize the Superintendent to process a budget transfer to increase the number of clerical support staff positions within the Anchorage School District to meet unmet needs at various elementary schools, high/alternative schools, and administration (Human Resources and EEO/Affirmative Action) due to increased student enrollment.

PERTINENT FACTS:

Current budget transfer procedures require School Board approval for transfers greater than \$30,000.

The Anchorage School District's student enrollment has increased in the elementary and high schools over the past few years. As a result of the increased enrollment, the workload at various schools has increased considerably for the clerical support staff. The Administration is requesting 15 FTE positions for clerical support staff to offset the increased workload and to increase 3 FTE positions by one month at each of these schools: Steller, Benny Benson and SEARCH. A need also exists in the Human Resources area for 1 FTE Administrative Clerk position and EEO/Affirmative Action for a .5 FTE Administrative Assistant position to support the increased workload. The Administration is requesting funding beginning February 1, 1999 for 16.5 FTE clerical support staff as well as three additional months for 3 FTE clerical positions as described below:

- Elementary Education 8.0 FTE (school secretaries)
- High School Education 7.0 FTE (school secretaries)
- Human Resources 1.0 FTE (clerical support staff)
- EEO/Affirmative Action 0.5 FTE (clerical support staff)
- Clerical support staff recommended 16.5 FTE (support staff positions)
- Alternative Schools 0.0 FTE (3 additional months)

The additional positions and months are included in the FY 1999-2000 Preliminary Financial Plan.

Elementary Education

Elementary Education has experienced a substantial increase in student enrollment over the past several years, which has generated additional workload for the support staff at the school sites. It is requested that funds for additional 8 FTE clerical support staff positions be added to elementary education to allow each elementary school to have at least 1.5 FTE clerical positions at each elementary school for an estimated cost to the District of \$80,550 for the remainder of the year.

High School Education

High School Education has also experienced an increased workload created by increased student enrollment over the past several years. It is requested that additional 7 FTE support staff positions be added to meet this need. One secretary position will be added to each of the six high schools; and two alternative schools (SAVE and Steller) will receive a one-half secretary position for an estimated cost of \$88,152. This amount also includes funds for the three additional man-months at SAVE, Benny Benson and SEARCH.

Human Resources and EEO/Affirmative Action

The Human Resources Department is requesting an additional Administrative Clerk position be added to support School Board recommendations of having all personnel documents scanned into the Human Resources Database as well as the need for additional staff for application tracking. The projected cost for this clerical position for the remainder of the year will be \$14,975. The EEO/Affirmative Action office is requesting adding a .5 FTE Administrative Assistant position to meet the Department's support staff needs. At this time, the EEO/Affirmative Action office does not have any clerical support. The projected cost for this position is \$6,500 for the remainder of the year.

The funds are available in the teacher salary and benefit accounts due to vacancies created by enrollment being less than projected at the elementary schools and Level II students at the high schools for FY 1998-99.

FUNDS ADDED TO:

<u>Account Name</u>	<u>Account Number</u>	<u>Amount</u>
Clerical Salary	XXXXXX 1201	\$ 145,399
Personal Leave	XXXXXX 1381	4,363
Group Life	XXXXXX 2100	776
Group Medical	XXXXXX 2200	14,266
Workers' Comp	XXXXXX 2500	892
Unemployment Ins	XXXXXX 2550	260
Social Security	XXXXXX 2600	9,288
Medicare	XXXXXX 2610	2,166
FERS	XXXXXX 2800	12,767
		\$ <u>190,177</u>

FUNDS SUBTRACTED FROM:

<u>Account Name</u>	<u>Account Number</u>	<u>Amount</u>
Elementary Teacher Salary	XXXXXX 1310	\$ 92,938
Secondary Teacher Salary	XXXXXX 1320	59,852
Personal Leave	XXXXXX 1380	858
Group Life	XXXXXX 2100	238
Group Medical	XXXXXX 2200	14,652
Workers' Comp	XXXXXX 2500	1,084
Medicare	XXXXXX 2610	2,227
TRS	XXXXXX 2800	18,328
		\$ <u>190,177</u>

BC/JS/MSL

Prepared by: Marie S. Laule, Budget Director

Janet Stokesbary, Chief Financial Officer

Approved by: Bob Christal, Superintendent