

Anchorage School District

Monthly Budget Transfers

October 1999

JOB NUMBER REPORT OF BUDGET TRANSFERS OVER \$5,000

598400 10/04/99 \$5,729 FIXED CHARGES (109901)
 PUBLICATION SERVICES (104901)

This budget transfer request allows for the purchase of computer hardware and software to enhance the effectiveness and efficiency of the Anchorage School District's web site, as well as produce cost savings for the District. The result is a District web site capable of meeting the growing information needs of our internal and external publics. Funds are available in the Fixed Charges New Equipment (109901 5440) account to accommodate this need.

606843 10/08/99 \$288,249 AUDIO/VISUAL SERVICES (105204)
 LIBRARY RESOURCES (105105)

As approved by the School Board, ASD Memorandum #28 (1999-2000), August 9, 1999, Award of Contract: Library Catalog and Circulation System, this budget transfer moves funds for the Library Automation Year 2000 compliant into the Library Resources Automation account. Funds were originally budgeted in Audio/Visual Services (105204). This transfer was done to appropriately track the expenditures associated with the Library Automation Systems Replacement project.

622369 10/18/99 \$29,232 AQUARIAN CHARTER SCHOOL (151001)

This budget transfer moves funds into the Extra Help-Certificated (1220) account to provided for a special activity associated with the Gifted Program at Aquarian. Funds were available in the Elementary Teachers Salary (1310) account plus benefits to accommodate this request. Actual salaries were lower than budgeted for FY 1999-2000.

622375 10/18/99 \$15,896 SPECIAL EDUCATION ELEMENTARY (166002)

This budget transfer was requested to cover the cost of a special activity agreement for an experienced special education teacher from October to December 1999 (.3 FTE) at one of the elementary schools. The District has been unable to staff this position and it requires a certificated employee to fill the job duty requirements. The

account for this purpose.

626915 10/20/99 \$49,269 UNALLOCATED HIGH SCHOOL (189901)
VARIOUS HIGH SCHOOL ACCOUNTS

This budget transfer reallocated funds to the various High School Added Duty-Certificated (1330) accounts and associated benefits for the Graduation Support Services program. Funds were originally budgeted in the Unallocated High School Added Duty-Certificated (1330) account plus associated benefits to support this program.

627035 10/20/99 \$31,348 BLIND/VISUALLY IMPAIRED (160401)

ASD cannot find substitute related service staff willing to work for sub wages through the ASD sub system. Therefore, we are required to pay fill-in staff on Special Activity Agreements to cover students when we are unable to hire regular ASD staff. At this time, ASD has been unable to hire the needed staff; therefore, we must contract by the day in order to meet student's Individual Education Plans. Funds in the Special Service Teacher Salary (1360) account for unhired staff members will be used to cover the Special Activity Agreement for one employee through June 2000 (1 FTE).

627121 10/20/99 \$177,769 SPEECH/LANGUAGE (163801)

ASD cannot find substitute related service staff willing to work for sub wages through the ASD sub system. At this time, ASD has been unable to hire permanent staff to fill vacant positions. Therefore, we must contract by the day in order to meet student's Individual Education Plans. Funds in the Special Service Teacher Salary (1360) account for unhired staff members will be used to cover the Special Activity Agreements for two employees through June 2000 (2 FTE); two employees for one-half year (.9 FTE); and five employees for 60 days or less (1 FTE).

627122 10/20/99 \$10,000 FAMILY PARTNERSHIP CHARTER SCHOOL
(154001)

This budget transfer moved funds to cover additional costs not previously calculated for rental equipment needs at Family Partnership Charter School. Funds were available in the Teaching Supply (4040) account since the majority of funds were originally budgeted in this account in the FY 1999-2000 Financial Plan.

627124 10/20/99 \$53,408 OT/PT PROGRAM SPECIAL ED (165501)

ASD cannot find substitute Occupational Therapist (OT) willing to work for sub wages through the ASD sub system. Therefore, we are required to pay fill-in therapist on Special Activity Agreements to

cover students when we are unable to hire regular ASD staff. At this time, ASD has been unable to hire the needed staff so it is necessary to contract by the day in order to meet student's Individual Education Plans (IEP). Funds in the Special Service Teacher Salary (1360) account for unhired staff members will be used to cover the Special Activity Agreement for one employee half-time through June 2000 (.5 FTE); one employee for 62.5 days full-time (.4 FTE); and one employee for 19 days (.1 FTE).

627679 10/20/99 \$188,288 SPECIAL EDUCATION ELEMENTARY (166002)

An increase of level II students and an increased demand for support of students experiencing significant behavior difficulties has affected programs across the District. This budget transfer provided for increased support in the classrooms. With the shortage of special education teachers, we were unable to fill teaching positions; therefore, funds were reallocated to teacher assistant positions (4.5 FTE) to fill this need. Funds were available in the vacant Special Service Teacher Salary (1360) account to accommodate this request.

629304 10/20/99 \$216,741 PSYCHOLOGY (165301)

ASD cannot find substitute related service staff willing to work for sub wages through the ASD sub system. At this time, ASD has been unable to hire permanent staff to fill the vacant positions; therefore, we must find alternate methods to meet the student's Individual Education Plans. Funds in the Special Service Teacher Salary (1360) account for unhired staff members will be used to cover the Special Activity Agreement for one employee through June 2000 (1 FTE); one employee for 90 days (.5 FTE); as well as additional teacher assistant positions and an Intern position (1 FTE); and added days (2 FTE).

641020 10/26/99 \$26,523 UNALLOCATED MIDDLE SCHOOL (189901)
VARIOUS MIDDLE SCHOOL ACCOUNTS

This budget transfer reallocated funds to the various Middle School Added Duty-Classified (1331) accounts and associated benefits to support the swimming program. Funds were originally budgeted in the Unallocated Middle School Added Duty-Certificated (1330) account plus associated benefits to fund this program.

642803 10/26/99 \$15,000 UNALLOCATED MIDDLE SCHOOL (189901)
MIDDLE SCHOOL EDUCATION

This budget transfer reallocated funds to the Middle School Education Contracted Service-Instruction (3030) account to support the Interscholastic Athletic program. Funds were originally budgeted in the Unallocated Middle School Contracted Service-Instruction

(3030) account to fund this program.

644866 10/29/99 \$15,644 STUDENT NUTRITION (663901)

This budget transfer provided funds for the additional help required to support the schools with food services computerized system at the beginning of the school year. Funds were originally budgeted in the Contracted Service-Administration (3010) account for this service. Student Nutrition opted to use the Extra Help-Classified (1211) account instead of the Contracted Service-Administration account to cover this expenditure.