

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA

ASD MEMORANDUM #6 (2000-2001)

July 17, 2000

TO: SCHOOL BOARD
FROM: OFFICE OF THE SUPERINTENDENT
SUBJECT: BUDGET TRANSFER: WAREHOUSE EXTRA HELP
DISTRICTWIDE

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 \$269,700 for Warehouse Extra Help to support the various moves that occurred Districtwide for FY 1999-2000.

PERTINENT FACTS:

This budget transfer request is a combination of numerous department moves that have occurred during FY 1999-2000. This request was held until the entire financial impact of the various moves were known. These moves do not include the costs incurred for the Russian Jack fire nor construction-related moves since they were funded from either insurance proceeds or capital project funds.

Listed below are all the project movements the Warehouse did this year that were funded from the Extra Help Account. The following departments were transferred from various locations around the District to the Curriculum and Instructional Support Center (CISC) building:

Audio-Visual Repair, Audio-Visual Services, Media Scheduling, Inter-District Mail Room, Alaska State School for the Deaf, Early Intervention Unit, Elementary Special Education, Special Ed Development, Secondary Special Education, Dream-Based Education, Curriculum and Instruction, Assessment & Evaluation, Bilingual/Multicultural Education (from two locations), Health/ Physical Education, Language Arts Program, Mathematics Program, Reading/Language Arts Program, Earth Systems Implementation Project, Project On-Leading Restructuring in Science, Social Studies Program, Slingerland

Program, Technology/ MIS, Instructional Technology, Library Resources, Training and Professional Development, Indian Education (from two locations), Special Education Records, Related Services, Gifted, Migrant Education, Special Education Parent Resource Center, Grants Program, Art Department, pack-up and movement of art materials from relocatable behind Administration Building to two different sites (CISC and Wendler Middle School), and the World Language Department.

The Warehouse had several other movements that took place around the District:

The Warehouse just finished the furniture movement for the Assistant Superintendent; pack-up and furniture movement for Labor Relations, Equal Employment Opportunity/Affirmative Action, Benefits; and several other office switches and movement of secretaries within the Administration Building.

The Warehouse packed up, moved out and moved in Aquarian Charter School twice. The first move was from their Bus Garage location to King Career Center (KCC) relocatables and Alaska Pacific University (APU) campus site. The second move was from KCC and APU sites to the Old Northern Lights School after Baxter Elementary School was moved out and placed in their renovated school.

Additional projects for this request were Clark Middle School and Bartlett High School (movement of 70 plus classrooms of furniture for painting), Girdwood School (move back in after construction for roof repair), Huffman Elementary School Library (complete pack-up, move out, move back, and unpack), and East High School (pack-up, move out, move back, and unpack several areas for asbestos removal).

Kennedy Elementary School, which is closed and will be moving to Ursa Major Elementary School, is another unfunded project that will come out of the Extra Help Account. To date an expenditure of \$5,882 has been realized in FY 1999-2000 for the pack-up portion of this move. The movement from Kennedy Elementary School to Ursa Major Elementary School will take place sometime in July with unpack to take place the week before school is to start. The movement and unpack will be an expenditure for FY 2000-2001.

Finally, the IFAS List Item Module did not allow the Warehouse to begin receiving any List Item supplies until July 20, 1999 (three months behind

schedule). This caused the need to hire extra help and to put the Warehouse personnel into overtime situations to keep up with the demand of incoming and back-logged supplies in order to place at least 50 percent of the supplies into the schools by start up in September. The remaining 50 percent were received into IFAS by the end of November.

The funding for this increase in expenditure will come from under-spending of various salary and benefit accounts due to vacancies and delayed hires throughout FY 1999-2000.

Funds Added to:

<u>Account Name</u>	<u>Account Number</u>	<u>Amount</u>
Maintenance Extra Help	106502-1841	\$222,769
Various Fringe Benefits	106502-2000's	<u>46,931</u>
		<u>\$269,700</u>

Funds Subtracted from:

<u>Account Name</u>	<u>Account Number</u>	<u>Amount</u>
Program Director/Other Professional Classified	Various/1171-1181	\$169,700
Various Fringe Benefits	Various/2000's	<u>100,000</u>
		<u>\$269,700</u>

BC/JS/ET/ts

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