

**GADSDEN INDEPENDENT SCHOOL DISTRICT
BUDGET ADJUSTMENT REQUEST**

FISCAL YEAR 2008 - 2009

DOCUMENT ID: GISD 0809-
Please Identify One:
<input type="checkbox"/> Operational (11000)
<input type="checkbox"/> Activity (23000 / 70000)
<input checked="" type="checkbox"/> Federal / State Grants (24-29XXX)
<input type="checkbox"/> Capital Projects (3XXXX)
<input type="checkbox"/> Debt Service (41XXX)
Fund Name:
IDEA- B 24106

DEPARTMENT NAME	Special Education
CONTROL AGENT	Selma R. Nevarez
CONTACT NAME	Julie Hernandez
PHONE NUMBER	575-882-6220
PROPOSED BOARD MEETING DATE	14-May-09

Present Budget	Account	(ROUND UP TO THE NEAREST DOLLAR)			Adjusted Budget	Justification
		Description	Increase	Decrease		
0	24106.1000.51100.2000.019000.1412.55.0000	Teachers-Special Education	159,451		159,451	6.78 FTE-Salary
0	24106.1000.51100.2000.019000.1612.55.0000	Substitute-Other Leave	38,000		38,000	Cover for Trainings/Workshops
0	24106.1000.51100.2000.019000.1712.55.0000	IA-Special Education	104,009		104,009	6.0 FTE-Salary
0	24106.1000.51200.2000.019000.1712.55.0000	Overtime	1,000		1,000	Driver
0	24106.1000.51300.2000.019000.0000.55.0000	Additional Compensation	20,000		20,000	CPI Training/Certifications
0	24106.1000.52111.2000.019000.0000.55.0000	Education Retirement	33,140		33,140	Benefits
0	24106.1000.52112.2000.019000.0000.55.0000	ERA-Retiree Health	3,698		3,698	Benefits
0	24106.1000.52210.2000.019000.0000.55.0000	FICA Payments	17,637		17,637	Benefits
0	24106.1000.52220.2000.019000.0000.55.0000	Medicare Payments	4,125		4,125	Benefits
0	24106.1000.52311.2000.019000.0000.55.0000	Health & Medical Premiums	27,815		27,815	Benefits
0	24106.1000.52312.2000.019000.0000.55.0000	Life	750		750	Benefits
0	24106.1000.52313.2000.019000.0000.55.0000	Dental	2,500		2,500	Benefits
0	24106.1000.52314.2000.019000.0000.55.0000	Vision	450		450	Benefits
0	24106.1000.52315.2000.019000.0000.55.0000	Disability	350		350	Benefits
0	24106.1000.52500.2000.019000.0000.55.0000	Unemployment Comp	500		500	Benefits
0	24106.1000.52710.2000.019000.0000.55.0000	Workers Comp Premium	4,000		4,000	Benefits
0	24106.1000.52720.2000.019000.0000.55.0000	Workers Comp Fee	50		50	Benefits
0	24106.1000.53330.2000.019000.0000.55.0000	Professional Development	60,000		60,000	Training/Workshops/Conferences
0	24106.1000.53414.2000.019000.0000.55.0000	Other Services	10,000		10,000	Medical Records/Test:(Eye,Ear)
0	24106.1000.53711.2000.019000.0000.55.0000	Other Charges	60,000		60,000	EPISD/Workstudy/
0	24106.1000.55817.2000.019000.0000.55.0000	Student Travel	25,000		25,000	CBI/Fieldtrips
0	24106.1000.55819.2000.019000.0000.55.0000	Employee Travel-Teacher	10,000		10,000	Homebound Mileage
0	24106.1000.55915.2000.019000.0000.55.0000	Other Contract Services	2,000		2,000	Food Supply & Materials/Meetings
0	24106.1000.56113.2000.019000.0000.55.0000	Software	40,000		40,000	Reading/Autism/Math Programs
0	24106.1000.56118.2000.019000.0000.55.0000	Supplies & Materials	60,000		60,000	Curriculum/Projects for students
0	24106.1000.57332.2000.019000.0000.55.0000	Supply Assets \$5,000 or Less	20,000		20,000	Accessories/Equipment
0	24106.2100.51100.2000.019000.1211.55.0000	Coord/Sub Matter Specialists	128,092		128,092	3.14 FTE -JTP/EC/WorkStudy- Salary
0	24106.2100.51100.2000.019000.1214.55.0000	Social Worker	83,471		83,471	2.28 FTE- Salary
0	24106.2100.51100.2000.019000.1215.55.0000	Registered Nurses	65,134		65,134	1.0 FTE- Salary
0	24106.2100.51100.2000.019000.1216.55.0000	Health Assistants	25,190		25,190	2.0 FTE-Salary
0	24106.2100.51100.2000.019000.1218.55.0000	School/Student Support	52,917		52,917	2.0 FTE-CF Family Educator-Salary
0	24106.2100.51100.2000.019000.1317.55.0000	Interpreters	129,830		129,830	4.0 FTE-SLI-Salary
0	24106.2100.51300.2000.019000.0000.55.0000	Additional Compensation	20,000		20,000	Stipends/Incentive
0	24106.1000.52111.2000.019000.0000.55.0000	Education Retirement	59,373		59,373	Benefits
0	24106.2100.52112.2000.019000.0000.55.0000	ERA-Retiree Health	6,626		6,626	Benefits
	GRAND TOTAL		1,275,108	0		

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CONTROL AGENT	Selma R. Nevarez
CONTACT NAME	Julie Hernandez
PHONE NUMBER	575-882-6220
PROPOSED BOARD MEETING DATE	14-May-09

Present Budget	Account	(ROUND UP TO THE NEAREST DOLLAR)			Adjusted Budget	Justification
		Description	Increase	Decrease		
0	24106.2100.52210.2000.019000.0000.55.0000	FICA Payments	31,598		31,598	Benefits
0	24106.2100.52220.2000.019000.0000.55.0000	Medicare Payments	7,390		7,390	Benefits
0	24106.2100.52311.2000.019000.0000.55.0000	Health & Medical Premiums	22,214		22,214	Benefits
0	24106.2100.52312.2000.019000.0000.55.0000	Life	1,000		1,000	Benefits
0	24106.2100.52313.2000.019000.0000.55.0000	Dental	3,000		3,000	Benefits
0	24106.2100.52314.2000.019000.0000.55.0000	Vision	400		400	Benefits
0	24106.2100.52315.2000.019000.0000.55.0000	Disability	300		300	Benefits
0	24106.2100.52500.2000.019000.0000.55.0000	Unemployment Comp	1,000		1,000	Benefits
0	24106.2100.52710.2000.019000.0000.55.0000	Workers Comp Premium	11,000		11,000	Benefits
0	24106.2100.52720.2000.019000.0000.55.0000	Workers Comp Fee	200		200	Benefits
0	24106.2100.53212.2000.019000.0000.55.0000	Speech Therapists-CSA	80,000		80,000	Contracts-Speech Language Path.
0	24106.2100.53212.2000.019000.0000.55.0000	Occ Therapists-CSA	40,000		40,000	Contracts-Occupational Therap.
0	24106.2100.53217.2000.019000.0000.55.0000	Interpreters-CSA	60,000		60,000	Contracts-Sign Language
0	24106.2100.53330.2000.019000.0000.55.0000	Professional Development	50,000		50,000	Training/Workshops/Conferences
0	24106.2100.53414.2000.019000.0000.55.0000	Other Services	20,000		20,000	UPS/Printing
0	24106.2100.53711.2000.019000.0000.55.0000	Other Charges	10,000		10,000	SPED Connect
0	24106.2100.54311.2000.019000.0000.55.0000	Maint & Repair-Furn/Fixtrs/Equ	20,000		20,000	Copiers/Printers/Braille/Nurse Equip.
0	24106.2100.54610.2000.019000.0000.55.0000	Rental-Land & Bldg	10,000		10,000	JTP Building (Lease)
0	24106.2100.54620.2000.019000.0000.55.0000	Rental-Equipment & Veh	20,000		20,000	Copiers (XEROX/SHARP)
0	24106.2100.55813.2000.019000.0000.55.0000	Travel-Non-Teachers	20,000		20,000	Ancillary Staff Mileage (Year Round)
0	24106.2100.55818.2000.019000.0000.55.0000	Travel-Non-Employees	6,000		6,000	Parent (Travel/Conference)
0	24106.2100.55915.2000.019000.0000.55.0000	Other Contract Services	1,000		1,000	Food Service for Meetings
0	24106.2100.56113.2000.019000.0000.55.0000	Software/Licensing	20,000		20,000	Diag/Psych/SLP/Tech/Teachers
0	24106.2100.56118.2000.019000.0000.55.0000	Supplies & Materials	50,000		50,000	Ancillary Staff/Teachers
0	24106.2100.57332.2000.019000.0000.55.0000	Supply Assets \$5,000 or Less	25,000		25,000	Computers/Printers/Equip
0	24106.2200.51100.2000.019000.1211.55.0000	Coord/Sub Matter Specialists	237,598		237,598	8.80 FTE-Specialists/Asst. Tech
0	24106.2200.52111.2000.019000.0000.55.0000	Education Retirement	27,681		27,681	Benefits
0	24106.2200.52112.2000.019000.0000.55.0000	ERA-Retiree Health	3,089		3,089	Benefits
0	24106.2200.52210.2000.019000.0000.55.0000	FICA Payments	14,732		14,732	Benefits
0	24106.2200.52220.2000.019000.0000.55.0000	Medicare Payments	3,446		3,446	Benefits
0	24106.2200.52311.2000.019000.0000.55.0000	Health & Medical Premiums	15,000		15,000	Benefits
0	24106.2200.52312.2000.019000.0000.55.0000	Life	500		500	Benefits
0	24106.2200.52313.2000.019000.0000.55.0000	Dental	1,500		1,500	Benefits
0	24106.2200.52314.2000.019000.0000.55.0000	Vision	300		300	Benefits
0	24106.2200.52315.2000.019000.0000.55.0000	Disability	800		800	Benefits
	GRAND TOTAL		814,748	0		

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Present Budget	Account	(ROUND UP TO THE NEAREST DOLLAR)			Adjusted Budget	Justification
		Description	Increase	Decrease		
0	24106.2200.52500.2000.019000.0000.55.0000	Unemployment Comp	200		200	Benefits
0	24106.2200.52710.2000.019000.0000.55.0000	Workers Comp Premium	2,500		2,500	Benefits
0	24106.2200.52720.2000.019000.0000.55.0000	Workers Comp Fee	100		100	Benefits
0	24106.2200.53330.2000.019000.0000.55.0000	Professional Development	5,000		5,000	Training/Workshop/Conferences
0	24106.2200.53414.2000.019000.0000.55.0000	Other Services	1,000		1,000	Presenter CSA/Services CSA
0	24106.2200.53711.2000.019000.0000.55.0000	Other Charges	1,000		1,000	Printing/UPS
0	24106.2200.55813.2000.019000.0000.55.0000	Employee Travel-Non Teachers	5,000		5,000	Ancillary Staff Mileage
0	24106.2200.56113.2000.019000.0000.55.0000	Software/Licensing	5,000		5,000	Ancillary Staff Testing/Assessments
0	24106.2200.56118.2000.019000.0000.55.0000	Supplies & Materials	5,000		5,000	Materials for Testing/Assessments
0	24106.2300.53713.0000.000000.0000.55.0000	Indirect Costs	58,806		58,806	Indirect Cost
0	24106.2500.51100.0000.019000.1217.55.0000	Secretaria/Clerical	111,453		111,453	4.25 FTE- Clerk/Data Clerk/Budget
0	24106.2500.52111.0000.019000.1217.55.0000	Education Retirement	12,985		12,985	Benefits
0	24106.2500.52112.0000.019000.1217.55.0000	ERA-Retiree Health	1,449		1,449	Benefits
0	24106.2500.52210.0000.019000.1217.55.0000	FICA Payments	6,911		6,911	Benefits
0	24106.2500.52220.0000.019000.1217.55.0000	Medicare Payments	1,617		1,617	Benefits
0	24106.2500.52311.0000.019000.1217.55.0000	Health & Medical Premiums	17,000		17,000	Benefits
0	24106.2500.52312.0000.019000.1217.55.0000	Life	400		400	Benefits
0	24106.2500.52313.0000.019000.1217.55.0000	Dental	1,000		1,000	Benefits
0	24106.2500.52314.0000.019000.1217.55.0000	Vision	250		250	Benefits
0	24106.2500.52315.0000.019000.1217.55.0000	Disability	100		100	Benefits
0	24106.2500.52500.0000.019000.1217.55.0000	Unemployment Comp	0		0	Benefits
0	24106.2500.52710.0000.019000.1217.55.0000	Workers Comp Premium	0		0	Benefits
0	24106.2500.52720.0000.019000.1217.55.0000	Workers Comp Fee	50		50	Benefits
0	24106.2500.53330.0000.019000.0000.55.0000	Professional Development	3,000		3,000	Training/Workshop/Conferences
0	24106.2500.55813.0000.019000.0000.55.0000	Employee Travel-Non Teachers	5,000		5,000	Office Staff Mileage
0	24106.2500.56118.0000.019000.0000.55.0000	Supplies & Materials	14,927		14,927	Materials for Office
0	24106.2600.51200.0000.019000.1624.55.0000	Activity Salary	300		300	Overtime-Security
0	24106.2600.52111.0000.019000.1624.55.0000	Education Retirement	26		26	Benefits
0	24106.2600.52112.0000.019000.1624.55.0000	ERA-Retiree Health	4		4	Benefits
0	24106.2600.52210.0000.019000.1624.55.0000	FICA Payments	15		15	Benefits
0	24106.2600.52220.0000.019000.1624.55.0000	Medicare Payments	4		4	Benefits
0	24106.2600.54416.0000.019000.0000.55.0000	Communications	90,000		90,000	Verizon Wireless (Aircards/Phones)
0	24106.3300.51300.0000.019000.0000.55.0000	Additional Compensation	75,000		75,000	ESY Program (Teachers/IA)
0	24106.3300.52111.0000.019000.0000.55.0000	Education Retirement	14,563		14,563	Benefits
0	24106.3300.52112.0000.019000.0000.55.0000	ERA-Retiree Health	1,626		1,626	Benefits
	GRAND TOTAL		441,286	0		

