

**GADSDEN INDEPENDENT SCHOOL DISTRICT
BUDGET ADJUSTMENT REQUEST
FISCAL YEAR 2008 - 2009**

DOCUMENT ID: GISD 0809-

Please Identify One:

Operational (11000)

Activity (23000 / 70000)

Federal / State Grants (24-29XXX)

Capital Projects (3XXXX)

Debt Service (41XXX)

Fund Name:

ARRA IDEA B 24206

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 | 24206.1000.51100.0000.019000.1411.55.0000 | Teachers-Grade 1-12 | 49,576 | | 49,576 | 1.0 FTE- RTC Teacher |
| 0 | 24206.1000.51300.0000.019000.0000.55.0000 | Additional Compensation | 25,000 | | 25,000 | Stipends |
| 0 | 24206.1000.52111.0000.019000.1411.55.0000 | Education Retirement | 8,689 | | 8,689 | Benefits |
| 0 | 24206.1000.52112.0000.019000.1411.55.0000 | ERA-Retiree Health | 970 | | 970 | Benefits |
| 0 | 24206.1000.52210.0000.019000.1411.55.0000 | FICA Payments | 4,624 | | 4,624 | Benefits |
| 0 | 24206.1000.52220.0000.019000.1411.55.0000 | Medicare Payments | 182 | | 182 | Benefits |
| 0 | 24206.1000.52311.0000.019000.1411.55.0000 | Health & Medical Premiums | 20,000 | | 20,000 | Benefits |
| 0 | 24206.1000.52312.0000.019000.1411.55.0000 | Life | 350 | | 350 | Benefits |
| 0 | 24206.1000.52313.0000.019000.1411.55.0000 | Dental | 250 | | 250 | Benefits |
| 0 | 24206.1000.52314.0000.019000.1411.55.0000 | Vision | 250 | | 250 | Benefits |
| 0 | 24206.1000.52315.0000.019000.1411.55.0000 | Disability | 250 | | 250 | Benefits |
| 0 | 24206.1000.52500.0000.019000.1411.55.0000 | Unemployment Comp | 250 | | 250 | Benefits |
| 0 | 24206.1000.52710.0000.019000.1411.55.0000 | Workers Comp Premium | 500 | | 500 | Benefits |
| 0 | 24206.1000.52720.0000.019000.1411.55.0000 | Workers Comp Fee | 250 | | 250 | Benefits |
| 0 | 24206.1000.51100.2000.019000.1412.55.0000 | Teachers-Special Educatio | 138,934 | | 138,934 | 3.0 FTE-RTC Teacher |
| 0 | 24206.1000.51100.2000.019000.1712.55.0000 | IA-Special Education | 48,860 | | 48,860 | 3.0 FTE-RTC Instructional Assist. |
| 0 | 24206.1000.51100.2000.019000.0000.55.0000 | Additional Compensation | 50,000 | | 50,000 | Stipends/Incentives |
| 0 | 24206.1000.52111.2000.019000.0000.55.0000 | Education Retirement | 24,791 | | 24,791 | Benefits |
| 0 | 24206.1000.52112.2000.019000.0000.55.0000 | ERA-Retiree Health | 2,767 | | 2,767 | Benefits |
| 0 | 24206.1000.52210.2000.019000.0000.55.0000 | FICA Payments | 13,194 | | 13,194 | Benefits |
| 0 | 24206.1000.52220.2000.019000.0000.55.0000 | Medicare Payments | 3,086 | | 3,086 | Benefits |
| 0 | 24206.1000.52311.2000.019000.0000.55.0000 | Health & Medical Premiums | 25,000 | | 25,000 | Benefits |
| 0 | 24206.1000.52312.2000.019000.0000.55.0000 | Life | 150 | | 150 | Benefits |
| 0 | 24206.1000.52313.2000.019000.0000.55.0000 | Dental | 350 | | 350 | Benefits |
| 0 | 24206.1000.52314.2000.019000.0000.55.0000 | Vision | 100 | | 100 | Benefits |
| 0 | 24206.1000.52315.2000.019000.0000.55.0000 | Disability | 100 | | 100 | Benefits |
| 0 | 24206.1000.52500.2000.019000.0000.55.0000 | Unemployment Comp | 100 | | 100 | Benefits |
| 0 | 24206.1000.52710.2000.019000.0000.55.0000 | Workers Comp Premium | 500 | | 500 | Benefits |
| 0 | 24206.1000.52720.2000.019000.0000.55.0000 | Workers Comp Fee | 100 | | 100 | Benefits |
| 0 | 24206.1000.53330.2000.019000.0000.55.0000 | Professional Development | 162,246 | | 162,246 | Training/Workshops/Conferences |
| 0 | 24206.1000.53414.2000.019000.0000.55.0000 | Other Services | 100,000 | | 100,000 | Presenter CSA/Service CSA |
| 0 | 24206.1000.53711.2000.019000.0000.55.0000 | Other Charges | 7,143 | | 7,143 | Printing/UPS |
| 0 | 24206.1000.55915.2000.019000.0000.55.0000 | Other Contract Services | 1,000 | | 1,000 | Food Service |
| 0 | 24206.1000.56118.2000.019000.0000.55.0000 | Supplies & Materials | 131,090 | | 131,090 | Training Materials |
| 0 | 24206.1000.55817.2000.019000.0000.55.0000 | Student Travel | 26,100 | | 26,100 | Extra Curriculum Activities |
| | GRAND TOTAL | | 846,752 | 0 | | |

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|----------------|---|----------------------------------|----------------|----------|-----------------|--------------------------------|
| | | Description | Increase | Decrease | | |
| 0 | 24206.2100.51100.2000.019000.1211.55.0000 | Coord/Subj. Matter Specialists | 84,466 | | 84,466 | 1.0 FTE- Compliance Officer |
| 0 | 24206.2100.52111.2000.019000.1211.55.0000 | Education Retirement | 9,841 | | 9,841 | Benefits |
| 0 | 24206.2100.52112.2000.019000.1211.55.0000 | ERA-Retiree Health | 1,099 | | 1,099 | Benefits |
| 0 | 24206.2100.52210.2000.019000.1211.55.0000 | FICA Payments | 5,237 | | 5,237 | Benefits |
| 0 | 24206.2100.52220.2000.019000.1211.55.0000 | Medicare Payments | 1,225 | | 1,225 | Benefits |
| 0 | 24206.2100.52311.2000.019000.1211.55.0000 | Health & Medical Premiums | 5,000 | | 5,000 | Benefits |
| 0 | 24206.2100.52312.2000.019000.1211.55.0000 | Life | 100 | | 100 | Benefits |
| 0 | 24206.2100.52313.2000.019000.1211.55.0000 | Dental | 300 | | 300 | Benefits |
| 0 | 24206.2100.52314.2000.019000.1211.55.0000 | Vision | 100 | | 100 | Benefits |
| 0 | 24206.2100.52315.2000.019000.1211.55.0000 | Disability | 100 | | 100 | Benefits |
| 0 | 24206.2100.52500.2000.019000.1211.55.0000 | Unemployment Comp | 100 | | 100 | Benefits |
| 0 | 24206.2100.52710.2000.019000.1211.55.0000 | Workers Comp Premium | 500 | | 500 | Benefits |
| 0 | 24206.2100.52720.2000.019000.1211.55.0000 | Workers Comp Fee | 100 | | 100 | Benefits |
| 0 | 24206.2100.53330.2000.019000.0000.55.0000 | Professional Development | 100,000 | | 100,000 | Training/Workshops/Conferences |
| 0 | 24206.2100.53414.2000.019000.0000.55.0000 | Other Services | 100,000 | | 100,000 | Presenter CSA/Service CSA |
| 0 | 24206.2100.53711.2000.019000.0000.55.0000 | Other Charges | 7,143 | | 7,143 | Printing/UPS |
| 0 | 24206.2100.55915.2000.019000.0000.55.0000 | Other Contract Services | 1,000 | | 1,000 | Food Service |
| 0 | 24206.2100.56118.2000.019000.0000.55.0000 | Supplies & Materials | 50,000 | | 50,000 | Training Materials |
| 0 | 24206.2200.53330.0000.019000.0000.55.0000 | Professional Development | 100,000 | | 100,000 | Training/Workshops/Conferences |
| 0 | 24206.2200.53414.0000.019000.0000.55.0000 | Other Services | 100,000 | | 100,000 | Presenter CSA/Service CSA |
| 0 | 24206.2200.53711.0000.019000.0000.55.0000 | Other Charges | 7,143 | | 7,143 | Printing/UPS |
| 0 | 24206.2200.55915.0000.019000.0000.55.0000 | Other Contract Services | 1,000 | | 1,000 | Food Service |
| 0 | 24206.2200.56118.0000.019000.0000.55.0000 | Supplies & Materials | 50,000 | | 50,000 | Training Materials |
| 0 | 24206.2300.53413.0000.019000.0000.55.0000 | Legal | 50,000 | | 50,000 | Legal |
| 0 | 24206.2300.53713.0000.019000.0000.55.0000 | Indirect Cost | 37,851 | | 37,851 | Indirect Cost |
| 0 | 24206.2500.51100.2000.019000.1217.55.0000 | Secretarial/Clerical/Tech | 31,077 | | 31,077 | 1.0 FTE-RTC Secretary Salary |
| 0 | 24206.2500.52111.2000.019000.1217.55.0000 | Education Retirement | 3,621 | | 3,621 | Benefits |
| 0 | 24206.2500.52112.2000.019000.1217.55.0000 | ERA-Retiree Health | 404 | | 404 | Benefits |
| 0 | 24206.2500.52210.2000.019000.1217.55.0000 | FICA Payments | 1,927 | | 1,927 | Benefits |
| 0 | 24206.2500.52220.2000.019000.1217.55.0000 | Medicare Payments | 451 | | 451 | Benefits |
| 0 | 24206.2500.52311.2000.019000.1217.55.0000 | Health & Medical Premiums | 1,500 | | 1,500 | Benefits |
| 0 | 24206.2500.52312.2000.019000.1217.55.0000 | Life | 100 | | 100 | Benefits |
| 0 | 24206.2500.52313.2000.019000.1217.55.0000 | Dental | 200 | | 200 | Benefits |
| 0 | 24206.2500.52314.2000.019000.1217.55.0000 | Vision | 100 | | 100 | Benefits |
| 0 | 24206.2500.52315.2000.019000.1217.55.0000 | Disability | 100 | | 100 | Benefits |
| | GRAND TOTAL | | 751,785 | 0 | | |

