

**Indianapolis Public Schools  
2009 Original Budget Compared to 2010 Proposed Budget  
17AB Variance Analysis**

Line #	Object	Increase (Decrease)		Explanation
		FTE	\$	
1	110010 Incentive Pay	0.00	(164,000)	Closing of Coleman Academies
2	110020 Undistributed Remediation	0.00	(231,716)	2009 State Grant and local match totals \$887,918
3	110030 Administrators	(2.00)	(135,000)	( 1.00) FTE at Respect Academy (492) reclassification to Coordinators (object 110080) ( 1.00) FTE at E-School (792) reclassification to Coordinators (object 110080)
4	110035 Assistants	0.00	0	EMHS Adult Ed (765)
5	110040 Asst to the Superintendent	0.00	(9,774)	27th pay decrease offset by salary adjustments
6	110045 Chief Information Officer	0.00	(3,250)	27th pay decrease offset by salary adjustments
7	110050 Asst. Principals	(16.00)	(1,543,159)	( 0.50) FTE at School 31 moved to Phoenix Academy (032) 0.50 FTE at Phoenix Academy moved from School 31 ( 1.00) FTE at School 34 based on enrollment projections ( 1.00) FTE at School 42 based on enrollment projections 1.00 FTE at School 43 based on enrollment projections ( 1.00) FTE at School 54 based on enrollment projections ( 1.00) FTE at School 63 based on enrollment projections 1.00 FTE at School 105 based on enrollment projections 1.00 FTE at School 106 based on enrollment projections 1.00 FTE at School 114 based on enrollment projections 2.00 FTE at Shortridge Law & Policy Magnet (414) from Shortridge Middle School (514) ( 2.00) FTE at Crispus Attucks Med. Magnet (418) reclassified as Vice Principals (object 110285) ( 2.00) FTE at Howe Academy (420) reclassified as Vice Principals (object 110285) ( 2.00) FTE at Washington Comm. School (421) reclassified as Vice Principals (object 110285) ( 3.00) FTE at Arlington Comm. School (422) reclassified as Vice Principals (object 110285) ( 2.00) FTE at John Marshall Comm. School (424) reclassified as Vice Principals (object 110285) ( 1.00) FTE at New Horizon Alternative (498) reclassified as Vice Principals (object 110285) ( 1.00) FTE at Gambold Middle School (508) ( 2.00) FTE at Shortridge Middle School (514) to Shortridge Law & Policy Magnet (414) ( 1.00) FTE at Key School (616) reclassified as Vice Principals (object 110285) ( 2.00) FTE at Broad Ripple High School (717) reclassified as Vice Principals (object 110285)
8	110055 Asst. Superintendents	(0.25)	(36,400)	( 0.25) FTE from Academic Achievement & Accountability (958) due to reorganization

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Line #	Object	Increase (Decrease)		Explanation
		FTE	\$	
9	110065 Club Sponsors - Certified	0.00	14,700	Budget is based on enrollment and budgets may be transferred to other objects
10	110070 Coaches-Certified	0.00	(34,550)	(\$ 14,000) moved to Coordinators (object 120205) for Elementary District Coordinator ( 20,550) due to closing of Coleman Academies
11	110075 Consultants	0.00	(15,000)	Budget moved to Contracted Services (object 311025) for artwork preservation
12	110080 Coordinators	2.00	150,837	1.00 FTE at Respect Academy (492) reclassification from Administrators (object 110030) 1.00 FTE at E-School (792) reclassification from Administrators (object 110030)
13	110085 Counselors	(9.00)	(729,313)	Allocations are determined by Social Services \$ change includes salary increases, vacancies, and movement of personnel
14	110090 Lead Counselors	0.00	(8,840)	27th pay decrease offset by salary adjustments
15	110095 Deans	1.00	43,569	2.00 FTE at Broad Ripple Perf Arts Magnet (417) from Broad Ripple High School (717) 1.00 FTE at John Marshall Community School (424) 1.00 FTE at Gambold Middle School (508) ( 1.00) FTE at Emmerich Manual High School (715) 1.00 FTE at Arsenal Technical High School (716) ( 2.00) FTE at Broad Ripple High School (717) to Broad Ripple Perf Arts Magnet (417) ( 1.00) FTE at Northwest High School (723)
16	110100 Department Heads	(1.00)	(128,594)	( 1.00) FTE at Reception Center (502) reclassified to Other Classified Staff (object 120410)
17	110105 Deputy Superintendent	1.00	145,038	1.00 FTE to Deputy Superintendent (902) due to reorganization
18	110110 Associate Superintendent	0.00	(9,516)	27th pay decrease offset by salary adjustments

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Line #	Object	Increase (Decrease)		Explanation
		FTE	\$	
19	110120 Directors	0.25	223	1.00 FTE Athletic Director at Shortridge Law & Policy Magnet (414) 1.00 FTE Athletic Director at Broad Ripple Perf Arts Magnet (417) from Broad Ripple High (717) 1.00 FTE Media Director at Broad Ripple Perf Arts Magnet (417) from Broad Ripple High (717) 1.00 FTE additional Athletic Director at Arlington Community School (422) ( 1.00) FTE additional Athletic Director at Arsenal Technical High School (716) ( 1.00) FTE Athletic Director from Broad Ripple High (717) to Broad Ripple Perf Arts Magnet (417) ( 1.00) FTE Media Director from Broad Ripple High (717) to Broad Ripple Perf Arts Magnet (417) ( 1.00) FTE from Elementary Education (950) due to reorganization ( 1.00) FTE from Secondary Education (954) due to reorganization 1.25 FTE to Academic Achievement & Accountability (958) due to reorganization
20	110130 Evaluator	0.00	4,838	
21	110135 Facilitators	0.00	(44,437)	1.00 FTE Special Ed. Facilitator at Broad Ripple Magnet (417) from Broad Ripple High (717) ( 1.00) FTE Special Ed. Facilitator at Howe Academy (420) 1.00 FTE Special Ed. Facilitator at Arlington Community School (422) ( 1.00) FTE Special Ed. Facilitator from Broad Ripple High (717) to Broad Ripple Magnet (417)
22	110140 Small School Academic Deans	(9.00)	(850,869)	( 2.00) FTE due to small schools discontinued at Arlington Community School (422) ( 3.00) FTE at Emmerich Manual High School (715) reclassified as Vice Principals (object 110285) ( 1.00) FTE due to small schools discontinued at Broad Ripple High School (717) ( 3.00) FTE at Northwest High School (723) reclassified as Vice Principals (object 110285)
23	110150 Instructional Coaches	(12.00)	(660,456)	( 2.00) FTE at Arlington Community School (422) due to discontinuance of position ( 2.00) FTE at Emmerich Manual High School (715) due to discontinuance of position ( 4.00) FTE at Arsenal Technical High School (716) due to discontinuance of position ( 2.00) FTE at Broad Ripple High School (717) due to discontinuance of position ( 2.00) FTE at Northwest High School (723) due to discontinuance of position
24	110155 General Supt of Education	0.00	0	

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Line #	Object	Increase (Decrease)		Explanation
		FTE	\$	
25	110175 Librarians	(0.70)	(117,115)	1.00 FTE at Shortridge Law & Policy Magnet (414) from Shortridge Middle School (514) 1.00 FTE at Broad Ripple Perf Arts Magnet (417) 1.00 FTE at Howe Academy (420) 1.00 FTE at Washington Community School (421) 1.00 FTE at Arlington Community School (422) ( 1.00) FTE at Shortridge Middle School (514) to Shortridge Law & Policy Magnet (414) Remaining changes due to shifts in enrollment from school to school
26	110185 Nurses	(2.00)	(118,994)	( 1.00) FTE at School 51 ( 1.00) FTE at School 98 ( 1.00) FTE at Emma Donnan Middle School (572) 1.00 FTE at Northwest High School (723)
27	110190 Other Certified Staff	(1.00)	(77,245)	3.00 FTE to Deputy Superintendent (902) from Associate Supt. (952) due to reorganization 1.00 FTE to Elementary Education (950) from Associate Supt. (952) due to reorganization ( 5.00) FTE from Associate Superintendent (952) due to reorganization ( 1.00) FTE from Assoc. Supt. (952) reclassified as Data Analyst (object 120255) in 931 1.00 FTE to Secondary Education (954) from Associate Supt. (952) due to reorganization
28	110195 Special Staff Certified	0.00	0	
29	110200 Principals	(6.00)	(646,175)	( 1.00) FTE at School 11 due to school closing ( 1.00) FTE at School 20 due to school closing 0.50 FTE at School 31 moved from Phoenix Academy (032) ( 0.50) FTE at Phoenix Academy (032) moved to School 31 ( 1.00) FTE at School 78 due to school closing ( 1.00) FTE at School 81 due to school closing ( 1.00) FTE at School 98 due to school closing ( 1.00) FTE at School 102 due to school closing 1.00 FTE to Shortridge Law & Policy Magnet (414) from Shortridge Middle School (514) 1.00 FTE to Broad Ripple Perf Arts Magnet (417) from Broad Ripple High School (717) ( 2.00) FTE from Shortridge Middle School (514) to Shortridge Law & Policy Magnet (414) 1.00 FTE at Emmerich Manual (715) reclassified from Campus Administrator (object 110205) ( 2.00) FTE from Broad Ripple High School (717) to Broad Ripple Perf Arts Magnet (417) 1.00 FTE at Career Technology Center (726)

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		FTE	\$	
30	110205 Campus Administrator	(1.00)	(112,832)	( 1.00) FTE at Emmerich Manual High School (715) reclassified to Principal (object 110200)
31	110210 Psychologist	1.00	(13,232)	1.00 FTE to Special Education Administration (971) 27th pay decrease offset by salary adjustments
32	110225 Sick Leave Bank IEA	0.00	0	No change
33	110230 Social Workers	6.70	184,581	Allocations are determined by Social Services \$ change includes salary increases, vacancies, and movement of personnel
34	110235 Specialists	0.00	(2,218)	27th pay decrease offset by salary adjustments
35	110240 Stipends	0.00	(47,190)	\$ 3,000 to re-establish magnet stipends at Shortridge Law & Policy Magnet (414) 4,578 to re-establish magnet stipends at Broad Ripple Magnet (742) 128,582 to bring remainder of staff development into Deputy Superintendent (902) 1,650 to Deputy Superintendent (902) from Associate Supt. (952) due to reorganization ( 11,000) in Human Resources (940) reclassified to Professional Supplies (object 660100) ( 13,515) in Elementary Education (950) to Deputy Superintendent (902) for future allocation ( 131,015) in Associate Supt. (952) to various Magnet Office accounts ( 1,650) from Associate Supt. (952) to Deputy Superintendent (902) due to reorganization ( 27,820) from Secondary Education (954) to Deputy Superintendent (902) for future allocation
36	110250 Permanent Building Sub Teacher	0.00	(3,300)	0.88 FTE to Shortridge Law & Policy Magnet (414) from Shortridge Middle School (514) 0.88 FTE to Broad Ripple Perf Arts Magnet (417) from Broad Ripple High School (717) ( 0.88) FTE from Shortridge Middle School (514) to Shortridge Law & Policy Magnet (414) ( 0.88) FTE from Broad Ripple High School (717) to Broad Ripple Perf Arts Magnet (417) 27th pay decrease offset by salary adjustments
37	110265 Supervisors	0.00	(3,266)	27th pay decrease offset by salary adjustments
38	110270 Teachers	(321.07)	(23,805,742)	See detail sheet. 1.00 FTE in Deputy Superintendent (902) for Alternative Education

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		FTE	\$	
39	110285 Vice Principals	21.00	1,801,186	2.00 FTE at Broad Ripple Magnet (417) reclassified from Asst. Principals (object 110050) 2.00 FTE at Crispus Attucks Magnet (418) reclassified from Asst. Principals (object 110050) 2.00 FTE at Howe Academy (420) reclassified from Asst. Principals (object 110050) 2.00 FTE at Washington Comm. School (421) reclassified from Asst. Principals (object 110050) 3.00 FTE at Arlington Comm. School (422) reclassified from Asst. Principals (object 110050) 2.00 FTE at John Marshall Comm. (424) reclassified from Asst. Principals (object 110050) 1.00 FTE at New Horizon Alternative (498) reclassified from Asst. Principals (object 110050) 1.00 FTE at Key School (616) reclassified from Asst. Principals (object 110050) 3.00 FTE at Emmerich Manual High (715) reclassified from Academic Deans (object 110140) 3.00 FTE at Northwest High School (723) reclassified from Academic Deans (object 110140)
40	110290 Campus Assistant Administrator	0.00	(9,300)	27th pay decrease offset by salary adjustments
41	120005 Asst to the Superintendent	0.00	(3,250)	27th pay decrease offset by salary adjustments
42	120015 Administrators	0.00	(3,338)	27th pay decrease offset by salary adjustments
43	120025 Administrative Assistants	1.00	49,345	1.00 FTE in Deputy Superintendent (902) due to reorganization 27th pay decrease offset by salary adjustments
44	120030 Assistants	(8.64)	(565,388)	See detail sheet.
45	120040 Adult Assistants	3.14	91,679	0.88 FTE at Shortridge Law & Policy Magnet (414) 0.88 FTE to Broad Ripple Perf Arts Magnet (417) from Broad Ripple High School (717) 1.00 FTE at Broad Ripple Perf Arts Magnet (417) 0.88 FTE at Crispus Attucks Medical Magnet (418) 0.88 FTE at Key School (616) ( 0.50) FTE from Arsenal Technical High School (716) ( 0.88) FTE from Broad Ripple High School (717) to Broad Ripple Perf Arts Magnet (417)

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Line #	Object	Increase (Decrease)		Explanation
		FTE	\$	
46	120050 Assistant Head Custodian	2.00	3,688	( 1.00) FTE from School 98 due to school closing 1.00 FTE to Shortridge Law & Policy Magnet (414) from Shortridge Middle School (514) 1.00 FTE to Broad Ripple Perf Arts Magnet (417) from Broad Ripple High School (717) ( 1.00) FTE from Shortridge Middle School (514) to Shortridge Law & Policy Magnet (414) 3.00 FTE at Arsenal Technical High School (716) reclassified from Custodians (object 120235) ( 1.00) FTE from Broad Ripple High School (717) to Broad Ripple Perf Arts Magnet (417) 27th pay decrease offset by salary adjustments
47	120055 Life Guards	(1.00)	(17,140)	( 1.00) FTE from Washington Community School (421)
48	120060 Pool Assistants	0.00	(2,503)	27th pay decrease offset by salary adjustments
49	120065 Assistant Supervisors	0.00	(19,452)	27th pay decrease offset by salary adjustments
50	120085 Board Secretary	0.00	(278)	27th pay decrease offset by salary adjustments
51	120130 Business Manager	0.00	(3,370)	27th pay decrease offset by salary adjustments
52	120155 Office Assistant	(3.00)	(112,981)	0.50 FTE at School 39 based on enrollment projections 0.50 FTE at School 42 based on enrollment projections 0.50 FTE at School 43 based on enrollment projections 0.50 FTE at School 105 based on enrollment projections 0.50 FTE at School 106 based on enrollment projections 0.50 FTE at School 114 based on enrollment projections ( 3.00) FTE from Crispus Attucks Medical Magnet (418) due to restructuring of clerical staff ( 2.00) FTE from Shortridge Middle School (514) ( 1.00) FTE from Washington Mall Alt. (793) reclassified as Administrative Asst. (object 120165) \$ 5,000 in Student Assignment (907) for temps to support PIC at the Ed Center 27th pay decrease offset by salary adjustments

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Line #	Object	Increase (Decrease)		Explanation
		FTE	\$	
53	120160 Office Associate	1.00	2,636	( 1.00) FTE at School 11 due to school closing ( 1.00) FTE at School 20 due to school closing ( 1.00) FTE at School 78 due to school closing ( 1.00) FTE at School 81 due to school closing ( 1.00) FTE at School 98 due to school closing ( 1.00) FTE at School 102 due to school closing 6.00 FTE at Shortridge Law & Policy Magnet (414) 6.00 FTE to Broad Ripple Perf Arts Magnet (417) from Broad Ripple High School (717) 4.00 FTE at Crispus Attucks Medical Magnet (418) due to restructuring of clerical staff ( 1.00) FTE from Howe Academy (420) due to restructuring of clerical staff ( 1.00) FTE from Washington Community School (421) due to restructuring of clerical staff ( 1.00) FTE from Arlington Community School (422) due to restructuring of clerical staff ( 1.00) FTE from Shortridge Middle School (514) to Shortridge Law & Policy Magnet (414) 2.00 FTE at Arsenal Technical High School (716) ( 6.00) FTE from Broad Ripple High School (717) to Broad Ripple Perf Arts Magnet (417) 1.00 FTE at Career Technology Center (726) reclassified from Admin. Associate (object 120170) 2.00 FTE in Student Assignment (907) to support PIC at the Ed Center 1.00 FTE in Payroll (911) for additional clerk ( 1.00) FTE from Purchasing (917) to support Duplicator position (object 120290) in Print Shop ( 2.00) FTE from Human Resources (940) reclassified to Admin. Associate (object 120170) ( 1.00) FTE from Associate Superintendent (952) due to reorganization ( 1.00) FTE from Athletics (953) reclassified as Administrative Associate (object 120170) 1.00 FTE in Secondary Education (954) to correct FTE for Guidance support ( 1.00) FTE from Special Ed. Admin. (971) reclassified as Admin. Assistant (object 120165)
54	120165 Administrative Assistant	4.00	102,252	1.00 FTE at Key School (616) 1.00 FTE at Washington Mall Alt. (793) reclassified from Office Asst. (object 120155) 1.00 FTE in Deputy Superintendent (902) due to reorganization ( 1.00) FTE from Research & Evaluation (903) reclassified as Admin. Associate (object 120170) 1.00 FTE in District Alternative Options (957) reclassified from Exec. Assistant (object 120175) 1.00 FTE in Special Ed. Admin. (971) reclassified from Office Associate (object 120160)



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55	120170 Administrative Associate	9.00	363,304	1.00 FTE at Shortridge Law & Policy Magnet (414) 1.00 FTE to Broad Ripple Perf Arts Magnet (417) from Broad Ripple High School (717) 1.00 FTE at Crispus Attucks Medical Magnet (418) due to restructuring of clerical staff ( 1.00) FTE from Broad Ripple High School (717) to Broad Ripple Perf Arts Magnet (417) ( 1.00) FTE from Career Technology Center (726) reclassified to Office Assoc. (object 120160) 1.00 FTE in Research & Evaluation (903) reclassified from Admin. Assistant (object 120165) 1.00 FTE in District Compliance (913) reclassified from Executive Assistant (object 12175) 2.00 FTE in Human Resources (940) reclassified from Office Associate (object 120160) 1.00 FTE due to addition of Center Township Trustee PIC (948) 2.00 FTE in Elementary Education (950) reclassified from Executive Assistant (object 120175) 1.00 FTE in Athletics (953) reclassified from Office Associate (object 120160)
56	120175 Executive Assistant	(4.00)	(161,947)	( 1.00) FTE from District Compliance (913) reclassified to Admin. Associate (object 120170) ( 2.00) FTE from Elementary Education (950) reclassified to Admin. Associate (object 120170) ( 1.00) FTE from District Alt. Options (957) reclassified to Admin. Associate (object 120170)
57	120180 Club Sponsors Classified	0.00	(414)	Budget moved to Club Sponsors - Certified (object 110065)
58	120190 Strength & Conditioning Coach	0.88	36,192	0.88 FTE to Broad Ripple Perf Arts Magnet (417) from Broad Ripple High School (717) 0.88 FTE to John Marshall Community School (424) ( 0.88) FTE from Broad Ripple High School (717) to Broad Ripple Perf Arts Magnet (417)
59	120205 Coordinators	1.76	99,423	0.88 FTE to Elementary General (121) for District Elementary Athletic Coordinator 1.00 FTE to Shortridge Law & Policy Magnet (414) from Shortridge Middle School (514) 1.00 FTE to Broad Ripple Perf Arts Magnet (417) from Broad Ripple High School (717) ( 0.12) FTE from John Marshall Community School (424). Position reduced to 0.88 FTE. ( 1.00) FTE from Shortridge Middle School (514) to Shortridge Law & Policy Magnet (414) ( 1.00) FTE from Broad Ripple High School (717) to Broad Ripple Perf Arts Magnet (417) 1.00 FTE in Deputy Superintendent (902) due to reorganization ( 1.00) FTE from Associate Superintendent (952) due to reorganization 1.00 FTE in Associate Superintendent (952)
60	120215 Br. to Suc. Coordinators	0.60	20,902	Change from 1.00 FTE Coordinator at each high school to a 0.40 FTE Coordinator at 15 schools
61	120230 Craftsmen	0.00	(12,898)	27th pay decrease offset by salary adjustments

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62	120235 Custodians	(11.00)	(614,132)	( 1.00) FTE at School 11 due to school closing ( 2.00) FTE at School 20 due to school closing ( 2.00) FTE at School 78 due to school closing ( 2.00) FTE at School 81 due to school closing ( 2.00) FTE at School 98 due to school closing ( 2.00) FTE at School 102 due to school closing 9.00 FTE to Shortridge Law & Policy Magnet (414) from Shortridge Middle School (514) 12.00 FTE to Broad Ripple Perf Arts Magnet (417) from Broad Ripple High School (717) 1.00 FTE at Broad Ripple Perf Arts Magnet (417) 1.00 FTE at Arlington Community School (422) ( 9.00) FTE from Shortridge Middle School (514) to Shortridge Law & Policy Magnet (414) 3.00 FTE at Forest Manor (554) to cover Staff Development Center ( 0.50) FTE from Accelerated Learning Middle (590) due to move to Coleman ( 0.50) FTE from PACTS Academy (596) due to move to Coleman ( 3.00) FTE from Arsenal Technical (716) reclassified as Asst. Head Custodian (object 120050) ( 1.00) FTE from Arsenal Technical High School (716) (12.00) FTE from Broad Ripple High School (717) to Broad Ripple Perf Arts Magnet (417)
63	120240 Special Staff Classified	0.00	0	
64	120250 Data Proc Key punch Operator	0.00	(8,878)	27th pay decrease offset by salary adjustments
65	120255 Data Processing Analyst	3.00	184,018	1.00 FTE in Admin. Systems (931) reclassified from Other Cert. Staff (object 110190) in 952 2.00 FTE in Administrative Systems (931)
66	120260 Data Processing Operators	0.00	(2,780)	27th pay decrease offset by salary adjustments
67	120265 Directors Classified	0.00	(24,107)	27th pay decrease offset by salary adjustments
68	120270 Manager Classified	0.00	(2,502)	27th pay decrease offset by salary adjustments
69	120280 Dispatcher	0.00	(8,108)	27th pay decrease offset by salary adjustments
70	120285 DP Prog/Analyst/Techn	0.00	8,995	27th pay decrease offset by vacancies and salary adjustments
71	120290 Duplicator	1.00	40,808	1.00 FTE in Print Shop (801) reclassified from Office Associate (object 120160) in Purchasing

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72	120295 Instructors	4.88	(18,651)	( 0.10) FTE at School 70 as a result of \$4,343 transferred to Contracted Services (object 311025) 4.98 FTE at Shortridge Law & Policy Magnet (414) and (\$12,882) to align \$ budget and FTEs 27th pay decrease offset by salary adjustments
73	120305 Engineers	0.00	(1,298)	27th pay decrease offset by salary adjustments
74	120340 Maintenance Group Leaders	0.00	(2,576)	27th pay decrease offset by salary adjustments
75	120345 Head Custodians	(6.00)	(249,431)	( 1.00) FTE at School 11 due to school closing ( 1.00) FTE at School 20 due to school closing ( 1.00) FTE at School 78 due to school closing ( 1.00) FTE at School 81 due to school closing ( 1.00) FTE at School 98 due to school closing ( 1.00) FTE at School 102 due to school closing 1.00 FTE to Shortridge Law & Policy Magnet (414) from Shortridge Middle School (514) 1.00 FTE to Broad Ripple Perf Arts Magnet (417) from Broad Ripple High School (717) ( 1.00) FTE from Shortridge Middle School (514) to Shortridge Law & Policy Magnet (414) ( 1.00) FTE from Broad Ripple High School (717) to Broad Ripple Perf Arts Magnet (417)
76	120350 Indirect Cost	0.00	(5,641)	27th pay decrease offset by salary adjustments
77	120355 Internal Auditor	0.00	(1,678)	27th pay decrease offset by salary adjustments
78	120365 Mail Clerks	0.00	(908)	27th pay decrease offset by salary adjustments
79	120380 Mechanics	0.00	(2,844)	27th pay decrease offset by salary adjustments
80	120385 Utilitymen	0.00	(19,782)	1.00 FTE to Shortridge Law & Policy Magnet (414) from Shortridge Middle School (514) 1.00 FTE to Broad Ripple Perf Arts Magnet (417) from Broad Ripple High School (717) ( 1.00) FTE from Shortridge Middle School (514) to Shortridge Law & Policy Magnet (414) ( 1.00) FTE from Broad Ripple High School (717) to Broad Ripple Perf Arts Magnet (417) 27th pay decrease offset by salary adjustments
81	120390 Medical Assistant	0.00	(695)	1.00 FTE to Broad Ripple Perf Arts Magnet (417) from Broad Ripple High School (717) ( 1.00) FTE from Broad Ripple High School (717) to Broad Ripple Perf Arts Magnet (417)

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82	120410 Other Classified Staff	(1.35)	(750)	( 1.00) FTE at Howe Academy (420) due to elimination of Play It Smart coaches 1.00 FTE at Howe Academy (420) for addition of Graduation Coaches ( 1.00) FTE at Washington Community School (421) due to elimination of Play It Smart coaches 1.00 FTE at Washington Community School (421) for addition of Graduation Coaches ( 1.00) FTE at Arlington Community School (422) due to elimination of Play It Smart coaches 1.00 FTE at Arlington Community School (422) for addition of Graduation Coaches ( 1.00) FTE at John Marshall Community School (424) due to elimination of Play It Smart coaches 1.00 FTE at John Marshall Community School (424) for addition of Graduation Coaches 1.00 FTE at Reception Center (502) reclassified from Department Heads (object 110100) 1.00 FTE at Key School ( 1.00) FTE at Emmerich Manual High School (715) due to elimination of Play It Smart coaches ( 1.00) FTE at Arsenal Technical High School (716) due to elimination of Play It Smart coaches 0.65 FTE at Arsenal Technical High School (716) for Assistant to the Athletic Director ( 1.00) FTE at Broad Ripple High School (717) due to elimination of Play It Smart coaches ( 1.00) FTE at Northwest High School (723) due to elimination of Play It Smart coaches
83	120415 Paraprofessional	3.00	94,489	1.00 FTE to Shortridge Law & Policy Magnet (414) from Shortridge Middle School (514) 1.00 FTE to Broad Ripple Perf Arts Magnet (417) from Broad Ripple High School (717) 1.00 FTE at Broad Ripple Perf Arts Magnet (417) for additional Computer Lab Specialist 1.00 FTE at John Marshall Community School (424) for additional Computer Lab Specialist ( 1.00) FTE from Shortridge Middle School (514) to Shortridge Law & Policy Magnet (414) 1.00 FTE at Emmerich Manual High School (715) for additional Computer Lab Specialist ( 1.00) FTE from Broad Ripple High School (717) to Broad Ripple Perf Arts Magnet (417)
84	120435 PBX Operator	0.00	(908)	27th pay decrease offset by salary adjustments
85	120450 Public Relations Specialist	0.00	(219)	27th pay decrease offset by salary adjustments
86	120455 ROTC Instructors	0.00	53,363	1.00 FTE at Emmerich Manual High School (715) reallocated from Broad Ripple High School 1.00 FTE at Arsenal Technical High School (716) reallocated from Broad Ripple High School ( 2.00) FTE from Broad Ripple High School reallocated to Manual (715) and Tech (716) Salary increase for ROTC Instructors
87	120460 School Police	6.00	158,298	( 2.00) FTE from Meridian Transition School (491) to realign budget to current staffing level 8.00 FTE in School Police (811) to realign budget to current staffing level

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Line #	Object	Increase (Decrease)		Explanation
		FTE	\$	
88	120465 School Police Sergeants	(2.00)	(105,807)	( 2.00) FTE in School Police (811) to realign budget to current staffing level
89	120470 Sick Leave Bank	0.00	0	No change
90	120475 Snow Removal	0.00	0	No change
91	120480 Specialists	0.00	8,699	1.00 FTE in Deputy Superintendent (902) due to reorganization ( 1.00) FTE from Associate Superintendent (952) due to reorganization
92	120490 Stipends	0.00	0	No change
93	120495 Stockmen	0.00	(10,561)	27th pay decrease offset by salary adjustments
94	120500 Student Assistants	0.00	(1,006)	(\$ 1,006) not moved from 717 to 417 as budget had not been spent in 3 years
95	120510 Supervisors	0.00	(34,731)	27th pay decrease offset by salary adjustments
96	120530 Therapist	0.88	27,546	0.88 FTE in Special Education Speech (284) for additional Speech Therapist
97	120535 Trainers	0.00	(1,578)	27th pay decrease offset by salary adjustments
98	120540 Truck Driver Group Leader	0.00	(3,452)	27th pay decrease offset by salary adjustments
99	120545 Truck Driver	0.00	(9,984)	27th pay decrease offset by salary adjustments
100	120550 Behavior Adjust. Facilitator	(5.28)	(126,180)	( 0.88) FTE at School 11 due to school closing ( 0.88) FTE at School 20 due to school closing ( 0.88) FTE at School 78 due to school closing ( 0.88) FTE at School 81 due to school closing ( 0.88) FTE at School 98 due to school closing ( 0.88) FTE at School 102 due to school closing
101	120555 Adjudicator	0.00	(2,502)	27th pay decrease offset by salary adjustments
102	130005 Part Time Employees	0.00	0	No change

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Line #	Object	Increase (Decrease)		Explanation
		FTE	\$	
103	130010 Temporary Salaries	0.00	(631,349)	\$ 1,280 in Deputy Superintendent (902) due to reorganization 5,966 in Magnet Office (952) from Stipends (object 110240) (637,315) in Substitute Teacher Ops (941) saved in new substitute pay policy ( 1,280) from Associate Superintendent (952) due to reorganization
104	140005 Overtime Pay Classified	0.00	300	\$ 300 in Magnet Office (952) from Stipends (object 110240)
	<b>Total Salaries</b>	<b>(348.20)</b>	<b>(28,666,571)</b>	
105	211005 Social Security Classified	0.00	(128,212)	
106	212005 Social Security Certified	0.00	(1,708,098)	
107	213005 Severance Pay Classified	0.00	0	No change
108	213010 Severance Pay Certified	0.00	0	No change
109	213015 Early Retirement Lic	0.00	0	No change
110	214005 Public Employees Retirement	0.00	159,996	Rate increase from 9.50% to 10.25%
111	215005 TRF (Old)	0.00	(2,395,578)	Rate decrease from 8.25% to 7.88%
112	216005 TRF (Grants)	0.00	0	No change
113	220005 Group Life Insurance	0.00	(201,093)	
114	220010 Student Athletic Insurance	0.00	0	No change
115	220015 Group Health Insurance	0.00	0	No change
116	220025 Advantage Choice - Non-IEA	0.00	(8,174,455)	The Advantage Choice program was eliminated beginning 2009. All enrollees were moved to Advantage HMO.
117	220030 Advantage HMO - Non-IEA	0.00	9,067,314	

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Line #	Object	Increase (Decrease)		Explanation
		FTE	\$	
118	220035 Vision Service Plan - IEA	0.00	19,672	
119	220040 Long Term Disability ISTA	0.00	120,954	To correct method of calculation
120	220045 Long Term Disability AUL	0.00	144,377	To correct method of calculation
121	220050 Delta Dental	0.00	276,584	
122	220060 Advantage Non-HMO - IEA	0.00	(27,505)	
123	220065 Advantage HMO - IEA	0.00	812,032	
124	220070 Vision Service Plan - Non-IEA	0.00	(38,060)	
125	225005 Workmen's Compensation	0.00	(100,690)	
126	230005 Unemployment Compensation	0.00	0	No change
127	241005 Remediation FICA	0.00	0	No change
128	241010 Employee Assistance - IEA	0.00	(9,650)	
129	241015 Employee Assistance - Non-IEA	0.00	(497)	
130	241030 Matching 403B Plan Retirement	0.00	(851)	
	<b>Total Benefits</b>	<b>0.00</b>	<b>(2,183,760)</b>	

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Line #	Object	Increase (Decrease)		Explanation
		FTE	\$	
132	311025 Contracted Services	0.00	144,503	\$ 4,343 at School 70 transferred from Instructors (object 120295) ( 8,000) at Arsenal Technical High School recombined with current Athletic budget 4,660 at Broad Ripple Magnet (742) to restore magnet budget 15,000 in FMD Administration (809) moved from Consultants (object 110075) 100,000 in Deputy Superintendent (902) due to reorganization 5,500 in Student Assignment (907) for NEOLA contract 103,000 in Board - General (908) for Washington DC lobbying costs 20,000 in Benefits (940) for actuarial services and insurance negotiation (100,000) from Associate Superintendent (952) due to reorganization
137	314020 Snow Removal Expense	0.00	488	\$ 244 at Key School River (616) to correct budget 244 at Key School North (687) to correct budget
139	318005 Negotiating Contract	0.00	90,000	\$ 40,000 in Legal Services (906) to correct budget 50,000 in Legal Services (906) transferred from Employee Relations (object 318030)
143	318030 Legal Services Employee Rel	0.00	(50,000)	\$( 50,000) in Legal Services (906) transferred to Negotiating Contract (object 318005)
147	319035 Childrens Museum	0.00	0	\$ 40,740 in Deputy Superintendent (902) due to reorganization ( 40,740) from Associate Superintendent (952) due to reorganization
148	319040 Symphony Orchestra	0.00	0	\$ 24,250 in Deputy Superintendent (902) due to reorganization ( 24,250) from Associate Superintendent (952) due to reorganization
149	319055 Ruth Lilly Center	0.00	0	\$ 10,233 in Deputy Superintendent (902) due to reorganization ( 10,233) from Associate Superintendent (952) due to reorganization
150	319060 Young Audiences	0.00	0	\$ 19,000 in Deputy Superintendent (902) due to reorganization ( 19,000) from Associate Superintendent (952) due to reorganization
151	319065 Madame Walker	0.00	0	\$ 5,000 in Deputy Superintendent (902) due to reorganization ( 5,000) from Associate Superintendent (952) due to reorganization
	<b>Total Purchased Prof. &amp; Tech.</b>	<b>0.00</b>	<b>184,991</b>	



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Line #	Object	Increase (Decrease)		Explanation
		FTE	\$	
154	411005 Water	0.00	19,000	Projected 8% increase in total utilities
155	411010 Sewer Service Fees	0.00	109,999	Projected 8% increase in total utilities
159	430060 Repair Furn & Eq Contract	0.00	0	\$ 15,000 in Deputy Superintendent (902) due to reorganization ( 15,000) from Associate Superintendent (952) due to reorganization
	<b>Total Purch. Property Serv.</b>	<b>0.00</b>	<b>128,999</b>	
161	510075 Field Trips Approved	0.00	0	\$ 10,000 in Deputy Superintendent (902) due to reorganization ( 10,000) from Associate Superintendent (952) due to reorganization
168	531010 Telephone Lines & Services	0.00	16,857	\$ 115 in Deputy Superintendent (902) due to reorganization 1,600 for addition of Center Township PIC (948) ( 115) from Associate Superintendent (952) due to reorganization 15,257 to align budget with expenditures
169	531015 Cell Phone Services	0.00	15,520	\$ 840 at School 88 970 at Shortridge Law & Policy Magnet (414) 77 in Deputy Superintendent (902) due to reorganization 2,500 in Research & Evaluation (903) transferred from Printing Services (object 550010) 1,000 in Magnet Office (952) from Stipends (object 110240) ( 77) from Associate Superintendent (952) due to reorganization 10,210 to align budget with expenditures
170	531020 Telephone Long Distance	0.00	(15,605)	To align budget with expenditures
171	532005 Postage	0.00	0	\$ 1,500 in Deputy Superintendent (902) due to reorganization ( 1,500) from Associate Superintendent (952) due to reorganization
172	540005 Advertising	0.00	5,000	\$ 5,000 in Magnet Office (952) from Stipends (object 110240)

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Line #	Object	Increase (Decrease)		Explanation
		FTE	\$	
174	550010 Printing Services	0.00	(1,500)	\$ 122 to Facilities Management Division (810) from Electronics Maint. & Repair (814) ( 122) from Electronics Maint. & Repair (814) to Facilities Management Division (810) 245,000 in Deputy Superintendent (902) due to reorganization ( 2,500) in Research & Evaluation (903) transferred to Cell Phone Services (object 531015) 1,000 for addition of Center Township PIC (948) (245,000) from Associate Superintendent (952) due to reorganization
178	580005 Registration	0.00	42,000	\$ 42,000 in Magnet Office (952) from Stipends (object 110240)
179	580010 Mileage Inside City	0.00	0	\$ 3,500 in Deputy Superintendent (902) due to reorganization 1,500 corrected to Community/District Partnership (912) from Student Services (977) ( 3,500) from Associate Superintendent (952) due to reorganization ( 1,500) corrected from Student Services (977) to Community/District Partnership (912)
180	580015 Outside Travel	0.00	32,875	\$ 3,000 in Deputy Superintendent (902) due to reorganization ( 4,000) from Elementary Education (950) to bring remainder of staff development into 902 ( 3,000) from Associate Superintendent (952) due to reorganization 36,875 in Magnet Office (952) from Stipends (object 110240)
	<b>Total Other Purchased Serv.</b>	<b>0.00</b>	<b>95,147</b>	
186	612005 Tire & Repair Service	0.00	0	\$ 350 to Facilities Management Division (810) from Electronics Maint. & Repair (814) ( 350) from Electronics Maint. & Repair (814) to Facilities Management Division (810)
187	622015 Fuel and Heat-Gas	0.00	249,000	Projected 8% increase in total utilities
188	624005 Fuel & Heat Steam	0.00	6,999	Projected 8% increase in total utilities
189	625005 Electric Current	0.00	693,003	Projected 8% increase in total utilities
187	626005 Gas	0.00	15,999	Projected 8% increase in total utilities
199	660050 Teachers Supplies Reim	0.00	(11,772)	
202	660065 Testing & Evaluation Supplies	0.00	0	\$ 350,000 in Deputy Superintendent (902) due to reorganization (Benchmark tests) (350,000) from Research & Evaluation (903) due to reorganization (Benchmark tests)

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Line #	Object	Increase (Decrease)		Explanation
		FTE	\$	
203	660070 Office Supplies & Expense	0.00	1,500	\$ 6,000 in Deputy Superintendent (902) due to reorganization 1,500 for addition of Center Township PIC (948) ( 6,000) from Associate Superintendent (952) due to reorganization
206	660085 Instructional Supp & Expense	0.00	62,558	\$( 10,000) from Associate Superintendent (952) due to reorganization (IPS Marching Band) 38,854 in Magnet Office (952) from Stipends (object 110240) 10,000 to Secondary Education (954) due to reorganization (IPS Marching Band)
207	660100 Prof Supplies & Expense	0.00	(14,005)	\$( 1,025) in Superintendent Office (901) transferred to Assoc Fees & Dues (object 810010) 11,000 in Human Resources (940) reclassified from Stipends (object 110240) ( 25,000) from Elementary Education (950) to bring remainder of staff development into 902 1,020 in Magnet Office (952) from Stipends (object 110240)
208	660150 Custodial Supplies	0.00	20,900	
210	660180 Vehicle Operation	0.00	25,000	\$ 4,247 to Facilities Management Division (810) from Electronics Maint. & Repair (814) ( 4,247) from Electronics Maint. & Repair (814) to Facilities Management Division (810) 25,000 in School Police (811) to align budget with expenditures
212	660245 Repairs Furn & Eq Materials	0.00	0	\$( 1,000) from Associate Superintendent (952) due to reorganization (Instrument Repair) 1,000 to Secondary Education (954) due to reorganization (Instrument Repair)
213	660255 Vehicle Repair	0.00	0	\$ 1,219 to Facilities Management Division (810) from Electronics Maint. & Repair (814) ( 1,219) from Electronics Maint. & Repair (814) to Facilities Management Division (810)
	<b>Total Supplies</b>	<b>0.00</b>	<b>1,049,182</b>	
218	730030 Furniture & Equipment	0.00	0	\$( 35,000) from Deputy Superintendent (902) due to reorganization (Musical Instruments) 35,000 to Secondary Education (954) due to reorganization (Musical Instruments)
219	730045 Computer Furniture & Equipment	0.00	0	\$ 650 in Deputy Superintendent (902) due to reorganization ( 650) from Associate Superintendent (952) due to reorganization
220	731010 New Vehicles	0.00	25,000	\$ 48,300 in Facilities Management Division (810) reallocated from School Police (811) 25,000 in Communications & Delivery (932) for replacement vehicles (48,300) from School Police (811) reallocated to Facilities Management Division (810)

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Line #	Object	Increase (Decrease)		Explanation
		FTE	\$	
221	741005 Computer Hardware	0.00	25,686	Transferred from Homebound Teachers (object 110270)
223	746005 Other Technology Hardware	0.00	102,351	Transferred from Homebound Teachers (object 110270)
224	747005 Technology Content	0.00	51,963	\$ 51,963 transferred from Homebound Teachers (object 110270) 40,000 in Deputy Superintendent (902) due to reorganization (40,000) in Associate Superintendent (952) due to reorganization
	<b>Total Property</b>	<b>0.00</b>	<b>205,000</b>	
226	810010 Assoc Dues & Fees	0.00	5,525	\$ 1,025 in Superintendent Office (901) transferred from Prof Supplies & Expense (object 660100) 4,500 in Board - General (908) for IUSA membership dues
	<b>Total Other Objects</b>	<b>0.00</b>	<b>5,525</b>	
230	910020 Interfund Chargebacks	0.00	(965,786)	Restore to \$0
231	910110 Transfer to Pre-School Fund	0.00	(355,000)	Reduction in Special Education Preschool Fund budget
	<b>Total Other Items</b>	<b>0.00</b>	<b>(1,320,786)</b>	
	<b>Total 0100 General Fund</b>	<b>(348.20)</b>	<b>(30,502,273)</b>	