

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

011 EDGAR H. EVANS SCHOOL

2010 BUDGET
FTE BUDGET

11050 FULL DAY KINDERGARTEN

01100002	110270	TEACHERS	0.00	0
01100002	212005	SOCIAL SECURITY CERTIFIED	0.00	0
01100002	215005	TRF (OLD)	0.00	0
01100002	220005	GROUP LIFE INSURANCE	0.00	0
01100002	220035	VISION SERVICE PLAN - IEA	0.00	0
01100002	220040	LONG TERM DISABILITY ISTA	0.00	0
01100002	220050	DELTA DENTAL	0.00	0
01100002	220065	ADVANTAGE HMO - IEA	0.00	0
01100002	225005	WORKMEN'S COMPENSATION	0.00	0
01100002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
TOTAL 11050 FULL DAY KINDERGARTEN			0.00	0

11100 ELEMENTARY

01100004	110270	TEACHERS	0.00	0
01100004	212005	SOCIAL SECURITY CERTIFIED	0.00	0
01100004	215005	TRF (OLD)	0.00	0
01100004	220005	GROUP LIFE INSURANCE	0.00	0
01100004	220035	VISION SERVICE PLAN - IEA	0.00	0
01100004	220040	LONG TERM DISABILITY ISTA	0.00	0
01100004	220050	DELTA DENTAL	0.00	0
01100004	220065	ADVANTAGE HMO - IEA	0.00	0
01100004	225005	WORKMEN'S COMPENSATION	0.00	0
01100004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
01100004	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
01100004	660050	TEACHERS SUPPLIES REIM	0.00	0
01100004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	0
TOTAL 11100 ELEMENTARY			0.00	0

12210 MILD MENTAL DISABILITIES

01100052	110270	TEACHERS	0.00	0
01100052	212005	SOCIAL SECURITY CERTIFIED	0.00	0
01100052	215005	TRF (OLD)	0.00	0
01100052	220005	GROUP LIFE INSURANCE	0.00	0
01100052	220035	VISION SERVICE PLAN - IEA	0.00	0
01100052	220040	LONG TERM DISABILITY ISTA	0.00	0
01100052	220050	DELTA DENTAL	0.00	0
01100052	220065	ADVANTAGE HMO - IEA	0.00	0
01100052	225005	WORKMEN'S COMPENSATION	0.00	0
01100052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
TOTAL 12210 MILD MENTAL DISABILITIES			0.00	0

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			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
12610 LEARNING DISABILITY - FULL TIM				
01100076	110270	TEACHERS	0.00	0
01100076	212005	SOCIAL SECURITY CERTIFIED	0.00	0
01100076	215005	TRF (OLD)	0.00	0
01100076	220005	GROUP LIFE INSURANCE	0.00	0
01100076	220035	VISION SERVICE PLAN - IEA	0.00	0
01100076	220040	LONG TERM DISABILITY ISTA	0.00	0
01100076	220050	DELTA DENTAL	0.00	0
01100076	220065	ADVANTAGE HMO - IEA	0.00	0
01100076	225005	WORKMEN'S COMPENSATION	0.00	0
01100076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
TOTAL 12610 LEARNING DISABILITY - FULL TIM			0.00	0
12900 OTHER SPECIAL PROGRAMS				
01100084	220005	GROUP LIFE INSURANCE		
01100084	220035	VISION SERVICE PLAN - IEA		
01100084	220040	LONG TERM DISABILITY ISTA	0.00	0
01100084	220050	DELTA DENTAL		
01100084	220065	ADVANTAGE HMO - IEA		
01100084	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.00	0
21110 SERVICE AREA DIRECTION				
01100126	110230	SOCIAL WORKERS	0.00	0
01100126	212005	SOCIAL SECURITY CERTIFIED	0.00	0
01100126	215005	TRF (OLD)	0.00	0
01100126	220005	GROUP LIFE INSURANCE	0.00	0
01100126	220035	VISION SERVICE PLAN - IEA	0.00	0
01100126	220040	LONG TERM DISABILITY ISTA	0.00	0
01100126	220050	DELTA DENTAL	0.00	0
01100126	220065	ADVANTAGE HMO - IEA	0.00	0
01100126	225005	WORKMEN'S COMPENSATION	0.00	0
01100126	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 21110 SERVICE AREA DIRECTION			0.00	0

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			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
21210 SERVICE AREA DIRECTION				
01100136	110085	COUNSELORS	0.00	0
01100136	120550	BEHAVIOR ADJUST. FACILITATOR	0.00	0
01100136	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
01100136	212005	SOCIAL SECURITY CERTIFIED	0.00	0
01100136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
01100136	215005	TRF (OLD)	0.00	0
01100136	220005	GROUP LIFE INSURANCE	0.00	0
01100136	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
01100136	220030	ADVANTAGE HMO - NON-IEA	0.00	0
01100136	220035	VISION SERVICE PLAN - IEA		
01100136	220040	LONG TERM DISABILITY ISTA	0.00	0
01100136	220050	DELTA DENTAL		
01100136	220065	ADVANTAGE HMO - IEA		
01100136	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
01100136	225005	WORKMEN'S COMPENSATION	0.00	0
01100136	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
01100136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
01100136	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 21210 SERVICE AREA DIRECTION			0.00	0
22110 SERVICE AREA DIRECTION				
01100182	660080	CARRYOVER	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			0.00	0
22210 SERVICE AREA DIRECTION				
01100190	110175	LIBRARIANS	0.00	0
01100190	120030	ASSISTANTS	0.00	0
01100190	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
01100190	212005	SOCIAL SECURITY CERTIFIED	0.00	0
01100190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
01100190	215005	TRF (OLD)	0.00	0
01100190	220005	GROUP LIFE INSURANCE	0.00	0
01100190	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
01100190	220030	ADVANTAGE HMO - NON-IEA	0.00	0
01100190	220035	VISION SERVICE PLAN - IEA	0.00	0
01100190	220040	LONG TERM DISABILITY ISTA	0.00	0
01100190	220050	DELTA DENTAL	0.00	0
01100190	220065	ADVANTAGE HMO - IEA	0.00	0
01100190	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
01100190	225005	WORKMEN'S COMPENSATION	0.00	0
01100190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
01100190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
01100190	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 22210 SERVICE AREA DIRECTION			0.00	0

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			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
24100 OFFICE OF THE PRINCIPAL SERVIC				
01100224	110200	PRINCIPALS	0.00	0
01100224	120160	OFFICE ASSOCIATE	0.00	0
01100224	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
01100224	212005	SOCIAL SECURITY CERTIFIED	0.00	0
01100224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
01100224	215005	TRF (OLD)	0.00	0
01100224	220005	GROUP LIFE INSURANCE	0.00	0
01100224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
01100224	220030	ADVANTAGE HMO - NON-IEA	0.00	0
01100224	220040	LONG TERM DISABILITY ISTA	0.00	0
01100224	220045	LONG TERM DISABILITY AUL	0.00	0
01100224	220050	DELTA DENTAL	0.00	0
01100224	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
01100224	225005	WORKMEN'S COMPENSATION	0.00	0
01100224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
01100224	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			0.00	0
26200 MAINTENANCE OF BUILDINGS				
01100310	120235	CUSTODIANS	0.00	0
01100310	120345	HEAD CUSTODIANS	0.00	0
01100310	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
01100310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
01100310	220005	GROUP LIFE INSURANCE	0.00	0
01100310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
01100310	220030	ADVANTAGE HMO - NON-IEA	0.00	0
01100310	220040	LONG TERM DISABILITY ISTA	0.00	0
01100310	220050	DELTA DENTAL	0.00	0
01100310	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
01100310	225005	WORKMEN'S COMPENSATION	0.00	0
01100310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
01100310	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
01100310	411005	WATER	0.00	0
01100310	411010	SEWER SERVICE FEES	0.00	0
01100310	531010	TELEPHONE LINES & SERVICE	0.00	0
01100310	622015	FUEL AND HEAT-GAS	0.00	0
01100310	625005	ELECTRIC CURRENT	0.00	0
01100310	660150	CUSTODIAL SUPPLIES	0.00	0
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	0
26300 MAINTENANCE OF GROUNDS				
01100312	314020	SNOW REMOVAL EXPENSE	0.00	0
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	0
TOTAL 011 EDGAR H. EVANS SCHOOL			0.00	0

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			<u>2010 BUDGET</u>	
014 WASHINGTON IRVING SCHOOL			<u>FTE</u>	<u>BUDGET</u>
11050 FULL DAY KINDERGARTEN				
01400002	110270	TEACHERS	3.00	160,959
01400002	212005	SOCIAL SECURITY CERTIFIED	0.00	12,313
01400002	215005	TRF (OLD)	0.00	12,683
01400002	220005	GROUP LIFE INSURANCE	0.00	547
01400002	220035	VISION SERVICE PLAN - IEA	0.00	226
01400002	220040	LONG TERM DISABILITY ISTA	0.00	532
01400002	220050	DELTA DENTAL	0.00	1,446
01400002	220065	ADVANTAGE HMO - IEA	0.00	16,170
01400002	225005	WORKMEN'S COMPENSATION	0.00	670
01400002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	104
01400002	241030	MATCHING 403B PLAN RETIREMENT	0.00	236
TOTAL 11050 FULL DAY KINDERGARTEN			3.00	205,886
11100 ELEMENTARY				
01400004	110270	TEACHERS	20.80	1,068,197
01400004	212005	SOCIAL SECURITY CERTIFIED	0.00	81,717
01400004	215005	TRF (OLD)	0.00	84,174
01400004	220005	GROUP LIFE INSURANCE	0.00	4,630
01400004	220035	VISION SERVICE PLAN - IEA	0.00	1,913
01400004	220040	LONG TERM DISABILITY ISTA	0.00	3,525
01400004	220050	DELTA DENTAL	0.00	13,281
01400004	220065	ADVANTAGE HMO - IEA	0.00	97,691
01400004	225005	WORKMEN'S COMPENSATION	0.00	4,443
01400004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	724
01400004	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,509
01400004	660050	TEACHERS SUPPLIES REIM	0.00	5,597
01400004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	14,905
TOTAL 11100 ELEMENTARY			20.80	1,382,306
12210 MILD MENTAL DISABILITIES				
01400052	110270	TEACHERS	2.00	104,257
01400052	212005	SOCIAL SECURITY CERTIFIED	0.00	7,976
01400052	215005	TRF (OLD)	0.00	8,216
01400052	220005	GROUP LIFE INSURANCE	0.00	365
01400052	220035	VISION SERVICE PLAN - IEA	0.00	151
01400052	220040	LONG TERM DISABILITY ISTA	0.00	344
01400052	220050	DELTA DENTAL	0.00	576
01400052	220065	ADVANTAGE HMO - IEA	0.00	8,930
01400052	225005	WORKMEN'S COMPENSATION	0.00	433
01400052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
01400052	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 12210 MILD MENTAL DISABILITIES			2.00	131,528

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014 WASHINGTON IRVING SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
12410 EMOTIONAL DISABILITIES - FULL				
01400068	110270	TEACHERS	2.00	86,236
01400068	120030	ASSISTANTS	1.76	34,312
01400068	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,625
01400068	212005	SOCIAL SECURITY CERTIFIED	0.00	6,597
01400068	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,517
01400068	215005	TRF (OLD)	0.00	6,796
01400068	220005	GROUP LIFE INSURANCE	0.00	638
01400068	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
01400068	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
01400068	220035	VISION SERVICE PLAN - IEA	0.00	151
01400068	220040	LONG TERM DISABILITY ISTA	0.00	397
01400068	220050	DELTA DENTAL	0.00	2,004
01400068	220065	ADVANTAGE HMO - IEA	0.00	8,930
01400068	220070	VISION SERVICE PLAN - NON-IEA	0.00	129
01400068	225005	WORKMEN'S COMPENSATION	0.00	502
01400068	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
01400068	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	18
01400068	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12410 EMOTIONAL DISABILITIES - FULL			3.76	159,967
12610 LEARNING DISABILITY - FULL TIM				
01400076	110270	TEACHERS	2.00	85,776
01400076	212005	SOCIAL SECURITY CERTIFIED	0.00	6,562
01400076	215005	TRF (OLD)	0.00	6,760
01400076	220005	GROUP LIFE INSURANCE	0.00	547
01400076	220035	VISION SERVICE PLAN - IEA	0.00	226
01400076	220040	LONG TERM DISABILITY ISTA	0.00	284
01400076	220050	DELTA DENTAL	0.00	1,122
01400076	220065	ADVANTAGE HMO - IEA	0.00	13,395
01400076	225005	WORKMEN'S COMPENSATION	0.00	357
01400076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
01400076	241030	MATCHING 403B PLAN RETIREMENT	0.00	314
TOTAL 12610 LEARNING DISABILITY - FULL TIM			2.00	115,413

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014 WASHINGTON IRVING SCHOOL

2010 BUDGET
FTE BUDGET

12900 OTHER SPECIAL PROGRAMS

01400084	110270	TEACHERS	0.00	0
01400084	120030	ASSISTANTS	1.76	34,312
01400084	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,625
01400084	212005	SOCIAL SECURITY CERTIFIED	0.00	0
01400084	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,517
01400084	215005	TRF (OLD)	0.00	0
01400084	220005	GROUP LIFE INSURANCE	0.00	456
01400084	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
01400084	220030	ADVANTAGE HMO - NON-IEA	0.00	13,879
01400084	220035	VISION SERVICE PLAN - IEA	0.00	75
01400084	220040	LONG TERM DISABILITY ISTA	0.00	113
01400084	220050	DELTA DENTAL	0.00	1,087
01400084	220065	ADVANTAGE HMO - IEA	0.00	8,165
01400084	220070	VISION SERVICE PLAN - NON-IEA	0.00	129
01400084	225005	WORKMEN'S COMPENSATION	0.00	143
01400084	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	18
01400084	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 12900 OTHER SPECIAL PROGRAMS			1.76	64,729

21110 SERVICE AREA DIRECTION

01400126	110230	SOCIAL WORKERS	1.20	74,262
01400126	212005	SOCIAL SECURITY CERTIFIED	0.00	5,681
01400126	215005	TRF (OLD)	0.00	5,852
01400126	220005	GROUP LIFE INSURANCE	0.00	182
01400126	220035	VISION SERVICE PLAN - IEA	0.00	75
01400126	220040	LONG TERM DISABILITY ISTA	0.00	245
01400126	220050	DELTA DENTAL	0.00	547
01400126	220065	ADVANTAGE HMO - IEA	0.00	8,165
01400126	225005	WORKMEN'S COMPENSATION	0.00	309
01400126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	42
01400126	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 21110 SERVICE AREA DIRECTION			1.20	95,465

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			<u>2010 BUDGET</u>	
014 WASHINGTON IRVING SCHOOL			<u>FTE</u>	<u>BUDGET</u>
21210 SERVICE AREA DIRECTION				
01400136	110085	COUNSELORS	0.00	0
01400136	120550	BEHAVIOR ADJUST. FACILITATOR	0.88	18,995
01400136	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,453
01400136	212005	SOCIAL SECURITY CERTIFIED	0.00	0
01400136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,947
01400136	215005	TRF (OLD)	0.00	0
01400136	220005	GROUP LIFE INSURANCE	0.00	210
01400136	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
01400136	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
01400136	220035	VISION SERVICE PLAN - IEA	0.00	30
01400136	220040	LONG TERM DISABILITY ISTA	0.00	62
01400136	220050	DELTA DENTAL	0.00	923
01400136	220065	ADVANTAGE HMO - IEA	0.00	3,504
01400136	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
01400136	225005	WORKMEN'S COMPENSATION	0.00	79
01400136	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
01400136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
01400136	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 21210 SERVICE AREA DIRECTION			0.88	34,323
22110 SERVICE AREA DIRECTION				
01400182	660080	CARRYOVER	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			0.00	0
22210 SERVICE AREA DIRECTION				
01400190	110175	LIBRARIANS	0.80	37,926
01400190	120030	ASSISTANTS	1.00	17,948
01400190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,373
01400190	212005	SOCIAL SECURITY CERTIFIED	0.00	2,902
01400190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,839
01400190	215005	TRF (OLD)	0.00	2,988
01400190	220005	GROUP LIFE INSURANCE	0.00	319
01400190	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
01400190	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
01400190	220035	VISION SERVICE PLAN - IEA	0.00	75
01400190	220040	LONG TERM DISABILITY ISTA	0.00	184
01400190	220050	DELTA DENTAL	0.00	1,437
01400190	220065	ADVANTAGE HMO - IEA	0.00	8,165
01400190	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
01400190	225005	WORKMEN'S COMPENSATION	0.00	233
01400190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	28
01400190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
01400190	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 22210 SERVICE AREA DIRECTION			1.80	82,537

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			<u>2010 BUDGET</u>	
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014 WASHINGTON IRVING SCHOOL				
24100 OFFICE OF THE PRINCIPAL SERVIC				
01400224	110050	ASST. PRINCIPALS	1.00	73,676
01400224	110200	PRINCIPALS	1.00	85,359
01400224	120155	OFFICE ASSISTANT	0.50	11,786
01400224	120160	OFFICE ASSOCIATE	1.00	24,457
01400224	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,772
01400224	212005	SOCIAL SECURITY CERTIFIED	0.00	12,166
01400224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,715
01400224	215005	TRF (OLD)	0.00	12,531
01400224	220005	GROUP LIFE INSURANCE	0.00	820
01400224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
01400224	220030	ADVANTAGE HMO - NON-IEA	0.00	24,757
01400224	220040	LONG TERM DISABILITY ISTA	0.00	120
01400224	220045	LONG TERM DISABILITY AUL	0.00	1,574
01400224	220050	DELTA DENTAL	0.00	2,523
01400224	220070	VISION SERVICE PLAN - NON-IEA	0.00	247
01400224	225005	WORKMEN'S COMPENSATION	0.00	812
01400224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	36
01400224	241030	MATCHING 403B PLAN RETIREMENT	0.00	175
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			3.50	257,526
26200 MAINTENANCE OF BUILDINGS				
01400310	120050	ASSISTANT HEAD CUSTODIAN	1.00	33,082
01400310	120235	CUSTODIANS	2.00	64,956
01400310	120345	HEAD CUSTODIANS	1.00	35,514
01400310	211005	SOCIAL SECURITY CLASSIFIED	0.00	10,216
01400310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	13,688
01400310	220005	GROUP LIFE INSURANCE	0.00	545
01400310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
01400310	220030	ADVANTAGE HMO - NON-IEA	0.00	23,132
01400310	220040	LONG TERM DISABILITY ISTA	0.00	442
01400310	220050	DELTA DENTAL	0.00	1,927
01400310	220070	VISION SERVICE PLAN - NON-IEA	0.00	228
01400310	225005	WORKMEN'S COMPENSATION	0.00	556
01400310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	40
01400310	241030	MATCHING 403B PLAN RETIREMENT	0.00	314
01400310	411005	WATER	0.00	3,998
01400310	411010	SEWER SERVICE FEES	0.00	3,244
01400310	531010	TELEPHONE LINES & SERVICE	0.00	5,207
01400310	622015	FUEL AND HEAT-GAS	0.00	42,761
01400310	625005	ELECTRIC CURRENT	0.00	17,536
01400310	660150	CUSTODIAL SUPPLIES	0.00	7,600
TOTAL 26200 MAINTENANCE OF BUILDINGS			4.00	264,986
26300 MAINTENANCE OF GROUNDS				
01400312	314020	SNOW REMOVAL EXPENSE	0.00	214
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	214
TOTAL 014 WASHINGTON IRVING SCHOOL			44.70	2,794,880

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

015 THOMAS D. GREGG SCHOOL

2010 BUDGET
FTE BUDGET

11050 FULL DAY KINDERGARTEN

01500002	110270	TEACHERS	3.00	182,930
01500002	212005	SOCIAL SECURITY CERTIFIED	0.00	13,994
01500002	215005	TRF (OLD)	0.00	14,415
01500002	220005	GROUP LIFE INSURANCE	0.00	547
01500002	220035	VISION SERVICE PLAN - IEA	0.00	226
01500002	220040	LONG TERM DISABILITY ISTA	0.00	603
01500002	220050	DELTA DENTAL	0.00	1,832
01500002	220060	ADVANTAGE NON-HMO - IEA		
01500002	220065	ADVANTAGE HMO - IEA	0.00	10,046
01500002	225005	WORKMEN'S COMPENSATION	0.00	760
01500002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	104
01500002	241030	MATCHING 403B PLAN RETIREMENT	0.00	236
TOTAL 11050 FULL DAY KINDERGARTEN			3.00	225,693

11100 ELEMENTARY

01500004	110270	TEACHERS	21.80	956,027
01500004	212005	SOCIAL SECURITY CERTIFIED	0.00	73,136
01500004	215005	TRF (OLD)	0.00	75,335
01500004	220005	GROUP LIFE INSURANCE	0.00	4,156
01500004	220035	VISION SERVICE PLAN - IEA	0.00	1,718
01500004	220040	LONG TERM DISABILITY ISTA	0.00	3,155
01500004	220050	DELTA DENTAL	0.00	10,697
01500004	220065	ADVANTAGE HMO - IEA	0.00	108,491
01500004	225005	WORKMEN'S COMPENSATION	0.00	3,976
01500004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	758
01500004	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,111
01500004	660050	TEACHERS SUPPLIES REIM	0.00	5,949
01500004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	11,954
TOTAL 11100 ELEMENTARY			21.80	1,256,463

12210 MILD MENTAL DISABILITIES

01500052	110270	TEACHERS	1.00	36,735
01500052	212005	SOCIAL SECURITY CERTIFIED	0.00	2,810
01500052	215005	TRF (OLD)	0.00	2,895
01500052	220005	GROUP LIFE INSURANCE	0.00	182
01500052	220035	VISION SERVICE PLAN - IEA	0.00	75
01500052	220040	LONG TERM DISABILITY ISTA	0.00	122
01500052	220050	DELTA DENTAL	0.00	288
01500052	225005	WORKMEN'S COMPENSATION	0.00	152
01500052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
01500052	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 12210 MILD MENTAL DISABILITIES			1.00	43,293

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
015 THOMAS D. GREGG SCHOOL			<u>FTE</u>	<u>BUDGET</u>
12230 SEVERE MENTAL DISABILITIES				
01500056	110270	TEACHERS	2.00	101,472
01500056	120030	ASSISTANTS	4.40	88,485
01500056	211005	SOCIAL SECURITY CLASSIFIED	0.00	6,769
01500056	212005	SOCIAL SECURITY CERTIFIED	0.00	7,763
01500056	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	9,069
01500056	215005	TRF (OLD)	0.00	7,995
01500056	220005	GROUP LIFE INSURANCE	0.00	774
01500056	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
01500056	220030	ADVANTAGE HMO - NON-IEA	0.00	7,711
01500056	220035	VISION SERVICE PLAN - IEA	0.00	151
01500056	220040	LONG TERM DISABILITY ISTA	0.00	627
01500056	220050	DELTA DENTAL	0.00	1,646
01500056	220065	ADVANTAGE HMO - IEA	0.00	8,930
01500056	220070	VISION SERVICE PLAN - NON-IEA	0.00	300
01500056	225005	WORKMEN'S COMPENSATION	0.00	790
01500056	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
01500056	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	46
01500056	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12230 SEVERE MENTAL DISABILITIES			6.40	242,703
12610 LEARNING DISABILITY - FULL TIM				
01500076	110270	TEACHERS	3.00	114,528
01500076	212005	SOCIAL SECURITY CERTIFIED	0.00	8,761
01500076	215005	TRF (OLD)	0.00	9,025
01500076	220005	GROUP LIFE INSURANCE	0.00	365
01500076	220035	VISION SERVICE PLAN - IEA	0.00	75
01500076	220040	LONG TERM DISABILITY ISTA	0.00	378
01500076	220050	DELTA DENTAL	0.00	576
01500076	220065	ADVANTAGE HMO - IEA	0.00	8,930
01500076	225005	WORKMEN'S COMPENSATION	0.00	477
01500076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	104
01500076	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12610 LEARNING DISABILITY - FULL TIM			3.00	143,324
12900 OTHER SPECIAL PROGRAMS				
01500084	120030	ASSISTANTS	1.76	34,610
01500084	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,647
01500084	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,547
01500084	220005	GROUP LIFE INSURANCE	0.00	274
01500084	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
01500084	220030	ADVANTAGE HMO - NON-IEA	0.00	15,357
01500084	220035	VISION SERVICE PLAN - IEA		
01500084	220040	LONG TERM DISABILITY ISTA	0.00	114
01500084	220050	DELTA DENTAL	0.00	2,094
01500084	220070	VISION SERVICE PLAN - NON-IEA	0.00	152
01500084	225005	WORKMEN'S COMPENSATION	0.00	144
01500084	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	18
01500084	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 12900 OTHER SPECIAL PROGRAMS			1.76	59,167

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

015 THOMAS D. GREGG SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
21110 SERVICE AREA DIRECTION				
01500126	110230	SOCIAL WORKERS	1.20	63,851
01500126	212005	SOCIAL SECURITY CERTIFIED	0.00	4,885
01500126	215005	TRF (OLD)	0.00	5,031
01500126	220005	GROUP LIFE INSURANCE	0.00	219
01500126	220035	VISION SERVICE PLAN - IEA	0.00	90
01500126	220040	LONG TERM DISABILITY ISTA	0.00	211
01500126	220050	DELTA DENTAL	0.00	733
01500126	220065	ADVANTAGE HMO - IEA	0.00	8,165
01500126	225005	WORKMEN'S COMPENSATION	0.00	265
01500126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	42
01500126	241030	MATCHING 403B PLAN RETIREMENT	0.00	126
TOTAL 21110 SERVICE AREA DIRECTION			1.20	83,618
21210 SERVICE AREA DIRECTION				
01500136	120550	BEHAVIOR ADJUST. FACILITATOR	0.88	18,995
01500136	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,453
01500136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,947
01500136	220005	GROUP LIFE INSURANCE	0.00	137
01500136	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
01500136	220030	ADVANTAGE HMO - NON-IEA	0.00	10,541
01500136	220035	VISION SERVICE PLAN - IEA		
01500136	220040	LONG TERM DISABILITY ISTA	0.00	63
01500136	220050	DELTA DENTAL	0.00	1,047
01500136	220065	ADVANTAGE HMO - IEA		
01500136	220070	VISION SERVICE PLAN - NON-IEA	0.00	76
01500136	225005	WORKMEN'S COMPENSATION	0.00	79
01500136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
01500136	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 21210 SERVICE AREA DIRECTION			0.88	34,348
21340 NURSE SERVICES				
01500154	110185	NURSES	1.00	64,737
01500154	212005	SOCIAL SECURITY CERTIFIED	0.00	4,953
01500154	215005	TRF (OLD)	0.00	5,101
01500154	220005	GROUP LIFE INSURANCE	0.00	182
01500154	220035	VISION SERVICE PLAN - IEA	0.00	75
01500154	220040	LONG TERM DISABILITY ISTA	0.00	214
01500154	220050	DELTA DENTAL	0.00	574
01500154	220065	ADVANTAGE HMO - IEA	0.00	4,465
01500154	225005	WORKMEN'S COMPENSATION	0.00	269
01500154	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
01500154	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 21340 NURSE SERVICES			1.00	80,709

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

015 THOMAS D. GREGG SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
22210 SERVICE AREA DIRECTION				
01500190	110175	LIBRARIANS	0.80	35,166
01500190	120030	ASSISTANTS	1.00	21,265
01500190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,627
01500190	212005	SOCIAL SECURITY CERTIFIED	0.00	2,691
01500190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,180
01500190	215005	TRF (OLD)	0.00	2,771
01500190	220005	GROUP LIFE INSURANCE	0.00	137
01500190	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
01500190	220035	VISION SERVICE PLAN - IEA	0.00	75
01500190	220040	LONG TERM DISABILITY ISTA	0.00	186
01500190	220050	DELTA DENTAL	0.00	1,980
01500190	220065	ADVANTAGE HMO - IEA	0.00	8,759
01500190	220070	VISION SERVICE PLAN - NON-IEA	0.00	76
01500190	225005	WORKMEN'S COMPENSATION	0.00	234
01500190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	28
01500190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
01500190	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 22210 SERVICE AREA DIRECTION			1.80	77,290
24100 OFFICE OF THE PRINCIPAL SERVIC				
01500224	110050	ASST. PRINCIPALS	1.00	70,592
01500224	110200	PRINCIPALS	1.00	93,118
01500224	120155	OFFICE ASSISTANT	0.50	10,583
01500224	120160	OFFICE ASSOCIATE	1.00	26,937
01500224	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,871
01500224	212005	SOCIAL SECURITY CERTIFIED	0.00	12,524
01500224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,846
01500224	215005	TRF (OLD)	0.00	12,900
01500224	220005	GROUP LIFE INSURANCE	0.00	866
01500224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
01500224	220030	ADVANTAGE HMO - NON-IEA	0.00	18,458
01500224	220040	LONG TERM DISABILITY ISTA	0.00	124
01500224	220045	LONG TERM DISABILITY AUL	0.00	1,620
01500224	220050	DELTA DENTAL	0.00	2,491
01500224	220065	ADVANTAGE HMO - IEA	0.00	266
01500224	220070	VISION SERVICE PLAN - NON-IEA	0.00	838
01500224	225005	WORKMEN'S COMPENSATION	0.00	36
01500224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	175
01500224	241030	MATCHING 403B PLAN RETIREMENT	0.00	175
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			3.50	258,245

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

015 THOMAS D. GREGG SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
26200 MAINTENANCE OF BUILDINGS				
01500310	120235	CUSTODIANS	3.00	96,743
01500310	120345	HEAD CUSTODIANS	1.00	37,000
01500310	211005	SOCIAL SECURITY CLASSIFIED	0.00	10,231
01500310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	13,708
01500310	220005	GROUP LIFE INSURANCE	0.00	409
01500310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
01500310	220030	ADVANTAGE HMO - NON-IEA	0.00	11,566
01500310	220040	LONG TERM DISABILITY ISTA	0.00	441
01500310	220050	DELTA DENTAL	0.00	477
01500310	220070	VISION SERVICE PLAN - NON-IEA	0.00	171
01500310	225005	WORKMEN'S COMPENSATION	0.00	557
01500310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	40
01500310	411005	WATER	0.00	3,557
01500310	411010	SEWER SERVICE FEES	0.00	2,736
01500310	531010	TELEPHONE LINES & SERVICE	0.00	2,959
01500310	531015	CELL PHONE SERVICES	0.00	189
01500310	622015	FUEL AND HEAT-GAS	0.00	3,167
01500310	625005	ELECTRIC CURRENT	0.00	7,116
01500310	660150	CUSTODIAL SUPPLIES	0.00	7,400
TOTAL 26200 MAINTENANCE OF BUILDINGS			4.00	198,467
26300 MAINTENANCE OF GROUNDS				
01500312	314020	SNOW REMOVAL EXPENSE	0.00	218
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	218
TOTAL 015 THOMAS D. GREGG SCHOOL			49.34	2,703,538

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

019 FREDERICK DOUGLASS SCHOOL

2010 BUDGET
FTE BUDGET

11050 FULL DAY KINDERGARTEN

01900002	110270	TEACHERS	2.25	114,309
01900002	212005	SOCIAL SECURITY CERTIFIED	0.00	8,745
01900002	215005	TRF (OLD)	0.00	9,008
01900002	220005	GROUP LIFE INSURANCE	0.00	410
01900002	220035	VISION SERVICE PLAN - IEA	0.00	170
01900002	220040	LONG TERM DISABILITY ISTA	0.00	378
01900002	220050	DELTA DENTAL	0.00	648
01900002	220060	ADVANTAGE NON-HMO - IEA	0.00	3,349
01900002	220065	ADVANTAGE HMO - IEA	0.00	6,697
01900002	225005	WORKMEN'S COMPENSATION	0.00	475
01900002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	78
01900002	241030	MATCHING 403B PLAN RETIREMENT	0.00	157
TOTAL 11050 FULL DAY KINDERGARTEN			2.25	144,424

11100 ELEMENTARY

01900004	110270	TEACHERS	13.60	691,704
01900004	212005	SOCIAL SECURITY CERTIFIED	0.00	52,916
01900004	215005	TRF (OLD)	0.00	54,506
01900004	220005	GROUP LIFE INSURANCE	0.00	3,472
01900004	220035	VISION SERVICE PLAN - IEA	0.00	1,394
01900004	220040	LONG TERM DISABILITY ISTA	0.00	2,283
01900004	220050	DELTA DENTAL	0.00	7,709
01900004	220060	ADVANTAGE NON-HMO - IEA	0.00	8,930
01900004	220065	ADVANTAGE HMO - IEA	0.00	68,831
01900004	225005	WORKMEN'S COMPENSATION	0.00	2,877
01900004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	474
01900004	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,279
01900004	660050	TEACHERS SUPPLIES REIM	0.00	3,389
01900004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	9,937
TOTAL 11100 ELEMENTARY			13.60	909,701

12210 MILD MENTAL DISABILITIES

01900052	110270	TEACHERS	1.00	64,737
01900052	120030	ASSISTANTS	0.88	15,705
01900052	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,201
01900052	212005	SOCIAL SECURITY CERTIFIED	0.00	4,953
01900052	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,610
01900052	215005	TRF (OLD)	0.00	5,101
01900052	220005	GROUP LIFE INSURANCE	0.00	319
01900052	220035	VISION SERVICE PLAN - IEA	0.00	75
01900052	220040	LONG TERM DISABILITY ISTA	0.00	265
01900052	220050	DELTA DENTAL	0.00	1,876
01900052	220065	ADVANTAGE HMO - IEA	0.00	4,465
01900052	220070	VISION SERVICE PLAN - NON-IEA	0.00	68
01900052	225005	WORKMEN'S COMPENSATION	0.00	334
01900052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
01900052	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
01900052	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12210 MILD MENTAL DISABILITIES			1.88	100,858

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

			<u>2010 BUDGET</u>	
019 <u>FREDERICK DOUGLASS SCHOOL</u>			<u>FTE</u>	<u>BUDGET</u>
12610 <u>LEARNING DISABILITY - FULL TIM</u>				
01900076	110270	TEACHERS	1.00	46,717
01900076	212005	SOCIAL SECURITY CERTIFIED	0.00	3,574
01900076	215005	TRF (OLD)	0.00	3,682
01900076	220005	GROUP LIFE INSURANCE	0.00	182
01900076	220035	VISION SERVICE PLAN - IEA	0.00	75
01900076	220040	LONG TERM DISABILITY ISTA	0.00	154
01900076	220050	DELTA DENTAL	0.00	288
01900076	220065	ADVANTAGE HMO - IEA	0.00	4,465
01900076	225005	WORKMEN'S COMPENSATION	0.00	194
01900076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
01900076	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12610 LEARNING DISABILITY - FULL TIM			1.00	59,470
12900 <u>OTHER SPECIAL PROGRAMS</u>				
01900084	110270	TEACHERS	0.00	0
01900084	120030	ASSISTANTS	0.88	18,607
01900084	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,423
01900084	212005	SOCIAL SECURITY CERTIFIED	0.00	0
01900084	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,907
01900084	215005	TRF (OLD)	0.00	0
01900084	220005	GROUP LIFE INSURANCE	0.00	319
01900084	220030	ADVANTAGE HMO - NON-IEA	0.00	9,487
01900084	220035	VISION SERVICE PLAN - IEA	0.00	75
01900084	220040	LONG TERM DISABILITY ISTA	0.00	61
01900084	220050	DELTA DENTAL	0.00	1,483
01900084	220065	ADVANTAGE HMO - IEA	0.00	8,759
01900084	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
01900084	225005	WORKMEN'S COMPENSATION	0.00	77
01900084	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
01900084	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.88	42,378
21110 <u>SERVICE AREA DIRECTION</u>				
01900126	110230	SOCIAL WORKERS	0.80	53,556
01900126	212005	SOCIAL SECURITY CERTIFIED	0.00	4,097
01900126	215005	TRF (OLD)	0.00	4,221
01900126	220005	GROUP LIFE INSURANCE	0.00	73
01900126	220035	VISION SERVICE PLAN - IEA	0.00	30
01900126	220040	LONG TERM DISABILITY ISTA	0.00	177
01900126	220050	DELTA DENTAL	0.00	219
01900126	220065	ADVANTAGE HMO - IEA	0.00	1,786
01900126	225005	WORKMEN'S COMPENSATION	0.00	223
01900126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	28
01900126	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 21110 SERVICE AREA DIRECTION			0.80	64,410

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

019 FREDERICK DOUGLASS SCHOOL

2010 BUDGET
FTE BUDGET

21210 SERVICE AREA DIRECTION

01900136	110085	COUNSELORS	0.00	0
01900136	120550	BEHAVIOR ADJUST. FACILITATOR	0.88	18,995
01900136	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,453
01900136	212005	SOCIAL SECURITY CERTIFIED	0.00	0
01900136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,947
01900136	215005	TRF (OLD)	0.00	0
01900136	220005	GROUP LIFE INSURANCE	0.00	246
01900136	220035	VISION SERVICE PLAN - IEA	0.00	45
01900136	220040	LONG TERM DISABILITY ISTA	0.00	62
01900136	220050	DELTA DENTAL	0.00	1,063
01900136	220065	ADVANTAGE HMO - IEA	0.00	2,679
01900136	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
01900136	225005	WORKMEN'S COMPENSATION	0.00	79
01900136	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
01900136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
01900136	241030	MATCHING 403B PLAN RETIREMENT	0.00	168
TOTAL 21210 SERVICE AREA DIRECTION			0.88	26,812

22110 SERVICE AREA DIRECTION

01900182	660080	CARRYOVER	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			0.00	0

22210 SERVICE AREA DIRECTION

01900190	110175	LIBRARIANS	0.60	37,863
01900190	120030	ASSISTANTS	1.00	17,948
01900190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,373
01900190	212005	SOCIAL SECURITY CERTIFIED	0.00	2,896
01900190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,839
01900190	215005	TRF (OLD)	0.00	2,984
01900190	220005	GROUP LIFE INSURANCE	0.00	282
01900190	220035	VISION SERVICE PLAN - IEA	0.00	60
01900190	220040	LONG TERM DISABILITY ISTA	0.00	184
01900190	220050	DELTA DENTAL	0.00	742
01900190	220065	ADVANTAGE HMO - IEA	0.00	3,572
01900190	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
01900190	225005	WORKMEN'S COMPENSATION	0.00	232
01900190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	20
01900190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
01900190	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 22210 SERVICE AREA DIRECTION			1.60	70,175

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

019 FREDERICK DOUGLASS SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
24100 <u>OFFICE OF THE PRINCIPAL SERVIC</u>				
01900224	110200	PRINCIPALS	1.00	83,646
01900224	120160	OFFICE ASSOCIATE	1.00	22,195
01900224	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,698
01900224	212005	SOCIAL SECURITY CERTIFIED	0.00	6,399
01900224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,275
01900224	215005	TRF (OLD)	0.00	6,591
01900224	220005	GROUP LIFE INSURANCE	0.00	433
01900224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
01900224	220030	ADVANTAGE HMO - NON-IEA	0.00	5,783
01900224	220040	LONG TERM DISABILITY ISTA	0.00	74
01900224	220045	LONG TERM DISABILITY AUL	0.00	828
01900224	220050	DELTA DENTAL	0.00	452
01900224	220070	VISION SERVICE PLAN - NON-IEA	0.00	125
01900224	225005	WORKMEN'S COMPENSATION	0.00	440
01900224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
01900224	241030	MATCHING 403B PLAN RETIREMENT	0.00	280
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			2.00	131,239
26200 <u>MAINTENANCE OF BUILDINGS</u>				
01900310	120050	ASSISTANT HEAD CUSTODIAN	1.00	33,082
01900310	120235	CUSTODIANS	2.00	64,956
01900310	120345	HEAD CUSTODIANS	1.00	35,262
01900310	211005	SOCIAL SECURITY CLASSIFIED	0.00	10,198
01900310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	13,662
01900310	220005	GROUP LIFE INSURANCE	0.00	545
01900310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
01900310	220030	ADVANTAGE HMO - NON-IEA	0.00	23,132
01900310	220040	LONG TERM DISABILITY ISTA	0.00	440
01900310	220050	DELTA DENTAL	0.00	1,508
01900310	220070	VISION SERVICE PLAN - NON-IEA	0.00	228
01900310	225005	WORKMEN'S COMPENSATION	0.00	554
01900310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	40
01900310	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
01900310	411005	WATER	0.00	2,195
01900310	411010	SEWER SERVICE FEES	0.00	1,467
01900310	531010	TELEPHONE LINES & SERVICE	0.00	2,924
01900310	622015	FUEL AND HEAT-GAS	0.00	9,917
01900310	625005	ELECTRIC CURRENT	0.00	4,915
01900310	660150	CUSTODIAL SUPPLIES	0.00	5,500
TOTAL 26200 MAINTENANCE OF BUILDINGS			4.00	210,735
26300 <u>MAINTENANCE OF GROUNDS</u>				
01900312	314020	SNOW REMOVAL EXPENSE	0.00	218
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	218
 TOTAL 019 FREDERICK DOUGLASS SCHOOL			 28.89	 1,760,420

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

020 OTIS E. BROWN SCHOOL

2010 BUDGET
FTE BUDGET

11050 FULL DAY KINDERGARTEN

02000002	110270	TEACHERS	0.00	0
02000002	212005	SOCIAL SECURITY CERTIFIED	0.00	0
02000002	215005	TRF (OLD)	0.00	0
02000002	220005	GROUP LIFE INSURANCE	0.00	0
02000002	220035	VISION SERVICE PLAN - IEA	0.00	0
02000002	220040	LONG TERM DISABILITY ISTA	0.00	0
02000002	220050	DELTA DENTAL	0.00	0
02000002	220065	ADVANTAGE HMO - IEA	0.00	0
02000002	225005	WORKMEN'S COMPENSATION	0.00	0
02000002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
02000002	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 11050 FULL DAY KINDERGARTEN			0.00	0

11100 ELEMENTARY

02000004	110270	TEACHERS	0.00	0
02000004	212005	SOCIAL SECURITY CERTIFIED	0.00	0
02000004	215005	TRF (OLD)	0.00	0
02000004	220005	GROUP LIFE INSURANCE	0.00	0
02000004	220035	VISION SERVICE PLAN - IEA	0.00	0
02000004	220040	LONG TERM DISABILITY ISTA	0.00	0
02000004	220050	DELTA DENTAL	0.00	0
02000004	220060	ADVANTAGE NON-HMO - IEA	0.00	0
02000004	220065	ADVANTAGE HMO - IEA	0.00	0
02000004	225005	WORKMEN'S COMPENSATION	0.00	0
02000004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
02000004	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
02000004	660050	TEACHERS SUPPLIES REIM	0.00	0
02000004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	0
TOTAL 11100 ELEMENTARY			0.00	0

12210 MILD MENTAL DISABILITIES

02000052	110270	TEACHERS	0.00	0
02000052	212005	SOCIAL SECURITY CERTIFIED	0.00	0
02000052	215005	TRF (OLD)	0.00	0
02000052	220005	GROUP LIFE INSURANCE	0.00	0
02000052	220035	VISION SERVICE PLAN - IEA	0.00	0
02000052	220040	LONG TERM DISABILITY ISTA	0.00	0
02000052	220050	DELTA DENTAL	0.00	0
02000052	220065	ADVANTAGE HMO - IEA	0.00	0
02000052	225005	WORKMEN'S COMPENSATION	0.00	0
02000052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
02000052	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12210 MILD MENTAL DISABILITIES			0.00	0

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

020 OTIS E. BROWN SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
12410 EMOTIONAL DISABILITIES - FULL				
02000068	110270	TEACHERS	0.00	0
02000068	120030	ASSISTANTS	0.00	0
02000068	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
02000068	212005	SOCIAL SECURITY CERTIFIED	0.00	0
02000068	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
02000068	215005	TRF (OLD)	0.00	0
02000068	220005	GROUP LIFE INSURANCE	0.00	0
02000068	220035	VISION SERVICE PLAN - IEA	0.00	0
02000068	220040	LONG TERM DISABILITY ISTA	0.00	0
02000068	220050	DELTA DENTAL	0.00	0
02000068	220065	ADVANTAGE HMO - IEA	0.00	0
02000068	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
02000068	225005	WORKMEN'S COMPENSATION	0.00	0
02000068	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
02000068	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
02000068	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12410 EMOTIONAL DISABILITIES - FULL			0.00	0
12510 COMMUNICATION DISORDERS				
02000072	220005	GROUP LIFE INSURANCE		
02000072	220035	VISION SERVICE PLAN - IEA		
02000072	220050	DELTA DENTAL		
02000072	220065	ADVANTAGE HMO - IEA		
02000072	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 12510 COMMUNICATION DISORDERS				
12610 LEARNING DISABILITY - FULL TIM				
02000076	110270	TEACHERS	0.00	0
02000076	212005	SOCIAL SECURITY CERTIFIED	0.00	0
02000076	215005	TRF (OLD)	0.00	0
02000076	220005	GROUP LIFE INSURANCE	0.00	0
02000076	220035	VISION SERVICE PLAN - IEA	0.00	0
02000076	220040	LONG TERM DISABILITY ISTA	0.00	0
02000076	220050	DELTA DENTAL	0.00	0
02000076	225005	WORKMEN'S COMPENSATION	0.00	0
02000076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
02000076	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12610 LEARNING DISABILITY - FULL TIM			0.00	0
12900 OTHER SPECIAL PROGRAMS				
02000084	220005	GROUP LIFE INSURANCE		
02000084	220035	VISION SERVICE PLAN - IEA		
02000084	220040	LONG TERM DISABILITY ISTA	0.00	0
02000084	220050	DELTA DENTAL		
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.00	0

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

020 OTIS E. BROWN SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
21110 SERVICE AREA DIRECTION				
02000126	110230	SOCIAL WORKERS	0.00	0
02000126	212005	SOCIAL SECURITY CERTIFIED	0.00	0
02000126	215005	TRF (OLD)	0.00	0
02000126	220005	GROUP LIFE INSURANCE	0.00	0
02000126	220035	VISION SERVICE PLAN - IEA	0.00	0
02000126	220040	LONG TERM DISABILITY ISTA	0.00	0
02000126	220050	DELTA DENTAL	0.00	0
02000126	225005	WORKMEN'S COMPENSATION	0.00	0
02000126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
TOTAL 21110 SERVICE AREA DIRECTION			0.00	0
21210 SERVICE AREA DIRECTION				
02000136	120550	BEHAVIOR ADJUST. FACILITATOR	0.00	0
02000136	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
02000136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
02000136	220005	GROUP LIFE INSURANCE	0.00	0
02000136	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
02000136	220040	LONG TERM DISABILITY ISTA	0.00	0
02000136	220050	DELTA DENTAL	0.00	0
02000136	225005	WORKMEN'S COMPENSATION	0.00	0
02000136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
TOTAL 21210 SERVICE AREA DIRECTION			0.00	0
22110 SERVICE AREA DIRECTION				
02000182	660080	CARRYOVER	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			0.00	0
22210 SERVICE AREA DIRECTION				
02000190	110175	LIBRARIANS	0.00	0
02000190	120030	ASSISTANTS	0.00	0
02000190	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
02000190	212005	SOCIAL SECURITY CERTIFIED	0.00	0
02000190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
02000190	215005	TRF (OLD)	0.00	0
02000190	220005	GROUP LIFE INSURANCE	0.00	0
02000190	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
02000190	220030	ADVANTAGE HMO - NON-IEA	0.00	0
02000190	220035	VISION SERVICE PLAN - IEA	0.00	0
02000190	220040	LONG TERM DISABILITY ISTA	0.00	0
02000190	220050	DELTA DENTAL	0.00	0
02000190	220065	ADVANTAGE HMO - IEA	0.00	0
02000190	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
02000190	225005	WORKMEN'S COMPENSATION	0.00	0
02000190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
02000190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
02000190	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 22210 SERVICE AREA DIRECTION			0.00	0

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

020 OTIS E. BROWN SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
24100 OFFICE OF THE PRINCIPAL SERVIC				
02000224	110200	PRINCIPALS	0.00	0
02000224	120160	OFFICE ASSOCIATE	0.00	0
02000224	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
02000224	212005	SOCIAL SECURITY CERTIFIED	0.00	0
02000224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
02000224	215005	TRF (OLD)	0.00	0
02000224	220005	GROUP LIFE INSURANCE	0.00	0
02000224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
02000224	220030	ADVANTAGE HMO - NON-IEA	0.00	0
02000224	220040	LONG TERM DISABILITY ISTA	0.00	0
02000224	220045	LONG TERM DISABILITY AUL	0.00	0
02000224	220050	DELTA DENTAL	0.00	0
02000224	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
02000224	225005	WORKMEN'S COMPENSATION	0.00	0
02000224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
02000224	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			0.00	0
26200 MAINTENANCE OF BUILDINGS				
02000310	120235	CUSTODIANS	0.00	0
02000310	120345	HEAD CUSTODIANS	0.00	0
02000310	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
02000310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
02000310	220005	GROUP LIFE INSURANCE	0.00	0
02000310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
02000310	220030	ADVANTAGE HMO - NON-IEA	0.00	0
02000310	220040	LONG TERM DISABILITY ISTA	0.00	0
02000310	220050	DELTA DENTAL	0.00	0
02000310	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
02000310	225005	WORKMEN'S COMPENSATION	0.00	0
02000310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
02000310	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
02000310	411005	WATER	0.00	0
02000310	411010	SEWER SERVICE FEES	0.00	0
02000310	531010	TELEPHONE LINES & SERVICE	0.00	0
02000310	622015	FUEL AND HEAT-GAS	0.00	0
02000310	625005	ELECTRIC CURRENT	0.00	0
02000310	660150	CUSTODIAL SUPPLIES	0.00	0
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	0
26300 MAINTENANCE OF GROUNDS				
02000312	314020	SNOW REMOVAL EXPENSE	0.00	0
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	0
TOTAL 020 OTIS E. BROWN SCHOOL			0.00	0

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
026 JOHN HOPE SCHOOL				
11100 ELEMENTARY				
02600004	660050	TEACHERS SUPPLIES REIM	0.00	88
TOTAL 11100 ELEMENTARY			0.00	88
12900 OTHER SPECIAL PROGRAMS				
02600084	110270	TEACHERS	0.00	0
02600084	212005	SOCIAL SECURITY CERTIFIED	0.00	0
02600084	215005	TRF (OLD)	0.00	0
02600084	220005	GROUP LIFE INSURANCE	0.00	0
02600084	220035	VISION SERVICE PLAN - IEA	0.00	0
02600084	220040	LONG TERM DISABILITY ISTA	0.00	0
02600084	220050	DELTA DENTAL	0.00	0
02600084	220065	ADVANTAGE HMO - IEA	0.00	0
02600084	225005	WORKMEN'S COMPENSATION	0.00	0
02600084	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.00	0
21110 SERVICE AREA DIRECTION				
02600126	220005	GROUP LIFE INSURANCE		
02600126	220035	VISION SERVICE PLAN - IEA		
02600126	220050	DELTA DENTAL		
02600126	220065	ADVANTAGE HMO - IEA		
02600126	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 21110 SERVICE AREA DIRECTION				
22210 SERVICE AREA DIRECTION				
02600190	110175	LIBRARIANS	0.50	34,479
02600190	212005	SOCIAL SECURITY CERTIFIED	0.00	2,637
02600190	215005	TRF (OLD)	0.00	2,717
02600190	220005	GROUP LIFE INSURANCE	0.00	109
02600190	220040	LONG TERM DISABILITY ISTA	0.00	113
02600190	220050	DELTA DENTAL	0.00	173
02600190	220065	ADVANTAGE HMO - IEA	0.00	2,679
02600190	225005	WORKMEN'S COMPENSATION	0.00	144
02600190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	18
TOTAL 22210 SERVICE AREA DIRECTION			0.50	43,069

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

026 JOHN HOPE SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
26200	<u>MAINTENANCE OF BUILDINGS</u>			
02600310	120235	CUSTODIANS	2.00	64,956
02600310	120345	HEAD CUSTODIANS	1.00	35,262
02600310	211005	SOCIAL SECURITY CLASSIFIED	0.00	7,668
02600310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	10,272
02600310	220005	GROUP LIFE INSURANCE	0.00	272
02600310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
02600310	220030	ADVANTAGE HMO - NON-IEA	0.00	5,783
02600310	220040	LONG TERM DISABILITY ISTA	0.00	330
02600310	220050	DELTA DENTAL	0.00	1,024
02600310	220070	VISION SERVICE PLAN - NON-IEA	0.00	114
02600310	225005	WORKMEN'S COMPENSATION	0.00	416
02600310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	30
02600310	411005	WATER	0.00	2,394
02600310	411010	SEWER SERVICE FEES	0.00	5,170
02600310	531010	TELEPHONE LINES & SERVICE	0.00	975
02600310	622015	FUEL AND HEAT-GAS	0.00	13,167
02600310	625005	ELECTRIC CURRENT	0.00	29,496
02600310	660150	CUSTODIAL SUPPLIES	0.00	4,200
		TOTAL 26200 MAINTENANCE OF BUILDINGS	3.00	181,529
		TOTAL 026 JOHN HOPE SCHOOL	3.50	224,686

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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
027 CHARITY DYE SCHOOL				
11050 FULL DAY KINDERGARTEN				
02700002	110270	TEACHERS	1.50	82,459
02700002	212005	SOCIAL SECURITY CERTIFIED	0.00	6,309
02700002	215005	TRF (OLD)	0.00	6,498
02700002	220005	GROUP LIFE INSURANCE	0.00	273
02700002	220035	VISION SERVICE PLAN - IEA	0.00	113
02700002	220040	LONG TERM DISABILITY ISTA	0.00	272
02700002	220050	DELTA DENTAL	0.00	432
02700002	220065	ADVANTAGE HMO - IEA	0.00	6,697
02700002	225005	WORKMEN'S COMPENSATION	0.00	343
02700002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	52
02700002	241030	MATCHING 403B PLAN RETIREMENT	0.00	157
TOTAL 11050 FULL DAY KINDERGARTEN			1.50	103,605
11100 ELEMENTARY				
02700004	110270	TEACHERS	11.00	555,328
02700004	212005	SOCIAL SECURITY CERTIFIED	0.00	42,482
02700004	215005	TRF (OLD)	0.00	43,760
02700004	220005	GROUP LIFE INSURANCE	0.00	2,260
02700004	220035	VISION SERVICE PLAN - IEA	0.00	934
02700004	220040	LONG TERM DISABILITY ISTA	0.00	1,832
02700004	220050	DELTA DENTAL	0.00	6,723
02700004	220060	ADVANTAGE NON-HMO - IEA	0.00	3,572
02700004	220065	ADVANTAGE HMO - IEA	0.00	48,908
02700004	225005	WORKMEN'S COMPENSATION	0.00	2,309
02700004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	382
02700004	241030	MATCHING 403B PLAN RETIREMENT	0.00	692
02700004	660050	TEACHERS SUPPLIES REIM	0.00	2,728
02700004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	7,062
TOTAL 11100 ELEMENTARY			11.00	718,972
12210 MILD MENTAL DISABILITIES				
02700052	110270	TEACHERS	1.00	53,000
02700052	212005	SOCIAL SECURITY CERTIFIED	0.00	4,054
02700052	215005	TRF (OLD)	0.00	4,177
02700052	220005	GROUP LIFE INSURANCE	0.00	182
02700052	220035	VISION SERVICE PLAN - IEA	0.00	75
02700052	220040	LONG TERM DISABILITY ISTA	0.00	175
02700052	220050	DELTA DENTAL	0.00	288
02700052	220065	ADVANTAGE HMO - IEA	0.00	4,465
02700052	225005	WORKMEN'S COMPENSATION	0.00	220
02700052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
02700052	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12210 MILD MENTAL DISABILITIES			1.00	66,775

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2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

027 CHARITY DYE SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
12610 LEARNING DISABILITY - FULL TIM				
02700076	110270	TEACHERS	1.00	65,843
02700076	212005	SOCIAL SECURITY CERTIFIED	0.00	5,037
02700076	215005	TRF (OLD)	0.00	5,189
02700076	220005	GROUP LIFE INSURANCE	0.00	365
02700076	220035	VISION SERVICE PLAN - IEA	0.00	151
02700076	220040	LONG TERM DISABILITY ISTA	0.00	218
02700076	220050	DELTA DENTAL	0.00	834
02700076	220065	ADVANTAGE HMO - IEA	0.00	8,930
02700076	225005	WORKMEN'S COMPENSATION	0.00	274
02700076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
02700076	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 12610 LEARNING DISABILITY - FULL TIM			1.00	87,085
12900 OTHER SPECIAL PROGRAMS				
02700084	110270	TEACHERS	0.00	0
02700084	212005	SOCIAL SECURITY CERTIFIED	0.00	0
02700084	215005	TRF (OLD)	0.00	0
02700084	220005	GROUP LIFE INSURANCE	0.00	0
02700084	220035	VISION SERVICE PLAN - IEA	0.00	0
02700084	220040	LONG TERM DISABILITY ISTA	0.00	0
02700084	220050	DELTA DENTAL	0.00	0
02700084	220065	ADVANTAGE HMO - IEA	0.00	0
02700084	225005	WORKMEN'S COMPENSATION	0.00	0
02700084	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.00	0
21110 SERVICE AREA DIRECTION				
02700126	110230	SOCIAL WORKERS	0.60	40,168
02700126	212005	SOCIAL SECURITY CERTIFIED	0.00	3,073
02700126	215005	TRF (OLD)	0.00	3,165
02700126	220005	GROUP LIFE INSURANCE	0.00	146
02700126	220035	VISION SERVICE PLAN - IEA	0.00	60
02700126	220040	LONG TERM DISABILITY ISTA	0.00	133
02700126	220050	DELTA DENTAL	0.00	437
02700126	220065	ADVANTAGE HMO - IEA	0.00	167
02700126	225005	WORKMEN'S COMPENSATION	0.00	20
02700126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	84
02700126	241030	MATCHING 403B PLAN RETIREMENT	0.00	84
TOTAL 21110 SERVICE AREA DIRECTION			0.60	47,453

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			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
027 CHARITY DYE SCHOOL				
21210 SERVICE AREA DIRECTION				
02700136	120550	BEHAVIOR ADJUST. FACILITATOR	0.88	18,995
02700136	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,453
02700136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,947
02700136	220005	GROUP LIFE INSURANCE	0.00	137
02700136	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
02700136	220030	ADVANTAGE HMO - NON-IEA	0.00	13,822
02700136	220040	LONG TERM DISABILITY ISTA	0.00	62
02700136	220050	DELTA DENTAL	0.00	942
02700136	220070	VISION SERVICE PLAN - NON-IEA	0.00	68
02700136	225005	WORKMEN'S COMPENSATION	0.00	79
02700136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
TOTAL 21210 SERVICE AREA DIRECTION			0.88	37,515
22110 SERVICE AREA DIRECTION				
02700182	660080	CARRYOVER	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			0.00	0
22210 SERVICE AREA DIRECTION				
02700190	110175	LIBRARIANS	0.40	20,150
02700190	120030	ASSISTANTS	1.00	21,265
02700190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,627
02700190	212005	SOCIAL SECURITY CERTIFIED	0.00	1,541
02700190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,180
02700190	215005	TRF (OLD)	0.00	1,588
02700190	220005	GROUP LIFE INSURANCE	0.00	210
02700190	220035	VISION SERVICE PLAN - IEA	0.00	30
02700190	220040	LONG TERM DISABILITY ISTA	0.00	136
02700190	220050	DELTA DENTAL	0.00	115
02700190	220065	ADVANTAGE HMO - IEA	0.00	1,786
02700190	225005	WORKMEN'S COMPENSATION	0.00	172
02700190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	14
02700190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
02700190	241030	MATCHING 403B PLAN RETIREMENT	0.00	42
TOTAL 22210 SERVICE AREA DIRECTION			1.40	50,866

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027 CHARITY DYE SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
24100 OFFICE OF THE PRINCIPAL SERVIC				
02700224	110200	PRINCIPALS	1.00	83,000
02700224	120160	OFFICE ASSOCIATE	1.00	23,886
02700224	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,827
02700224	212005	SOCIAL SECURITY CERTIFIED	0.00	6,350
02700224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,448
02700224	215005	TRF (OLD)	0.00	6,540
02700224	220005	GROUP LIFE INSURANCE	0.00	137
02700224	220040	LONG TERM DISABILITY ISTA	0.00	79
02700224	220045	LONG TERM DISABILITY AUL	0.00	822
02700224	220050	DELTA DENTAL		
02700224	220070	VISION SERVICE PLAN - NON-IEA	0.00	68
02700224	225005	WORKMEN'S COMPENSATION	0.00	445
02700224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
02700224	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			2.00	125,622
26200 MAINTENANCE OF BUILDINGS				
02700310	120050	ASSISTANT HEAD CUSTODIAN	1.00	33,082
02700310	120235	CUSTODIANS	2.00	64,956
02700310	120345	HEAD CUSTODIANS	1.00	35,514
02700310	211005	SOCIAL SECURITY CLASSIFIED	0.00	10,216
02700310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	13,688
02700310	220005	GROUP LIFE INSURANCE	0.00	545
02700310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
02700310	220030	ADVANTAGE HMO - NON-IEA	0.00	35,828
02700310	220040	LONG TERM DISABILITY ISTA	0.00	442
02700310	220050	DELTA DENTAL	0.00	1,960
02700310	220070	VISION SERVICE PLAN - NON-IEA	0.00	228
02700310	225005	WORKMEN'S COMPENSATION	0.00	556
02700310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	40
02700310	241030	MATCHING 403B PLAN RETIREMENT	0.00	314
02700310	411005	WATER	0.00	1,975
02700310	411010	SEWER SERVICE FEES	0.00	1,578
02700310	531010	TELEPHONE LINES & SERVICE	0.00	2,396
02700310	625005	ELECTRIC CURRENT	0.00	5,706
02700310	660150	CUSTODIAL SUPPLIES	0.00	5,000
TOTAL 26200 MAINTENANCE OF BUILDINGS			4.00	214,024
26300 MAINTENANCE OF GROUNDS				
02700312	314020	SNOW REMOVAL EXPENSE	0.00	218
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	218
TOTAL 027 CHARITY DYE SCHOOL			23.38	1,452,135

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			<u>2010 BUDGET</u>	
031 JAMES A. GARFIELD SCHOOL			<u>FTE</u>	<u>BUDGET</u>
11050 FULL DAY KINDERGARTEN				
03100002	110270	TEACHERS	2.25	127,464
03100002	212005	SOCIAL SECURITY CERTIFIED	0.00	9,751
03100002	215005	TRF (OLD)	0.00	10,044
03100002	220005	GROUP LIFE INSURANCE	0.00	456
03100002	220035	VISION SERVICE PLAN - IEA	0.00	189
03100002	220040	LONG TERM DISABILITY ISTA	0.00	421
03100002	220050	DELTA DENTAL	0.00	1,684
03100002	220065	ADVANTAGE HMO - IEA	0.00	12,211
03100002	225005	WORKMEN'S COMPENSATION	0.00	530
03100002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	78
03100002	241030	MATCHING 403B PLAN RETIREMENT	0.00	157
TOTAL 11050 FULL DAY KINDERGARTEN			2.25	162,985
11100 ELEMENTARY				
03100004	110270	TEACHERS	15.60	851,185
03100004	212005	SOCIAL SECURITY CERTIFIED	0.00	65,116
03100004	215005	TRF (OLD)	0.00	67,074
03100004	220005	GROUP LIFE INSURANCE	0.00	2,660
03100004	220035	VISION SERVICE PLAN - IEA	0.00	1,175
03100004	220040	LONG TERM DISABILITY ISTA	0.00	2,809
03100004	220050	DELTA DENTAL	0.00	9,554
03100004	220065	ADVANTAGE HMO - IEA	0.00	62,000
03100004	225005	WORKMEN'S COMPENSATION	0.00	3,540
03100004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	542
03100004	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,300
03100004	660050	TEACHERS SUPPLIES REIM	0.00	4,304
03100004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	10,517
TOTAL 11100 ELEMENTARY			15.60	1,081,776
12210 MILD MENTAL DISABILITIES				
03100052	110270	TEACHERS	1.00	51,715
03100052	120030	ASSISTANTS	0.88	18,607
03100052	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,423
03100052	212005	SOCIAL SECURITY CERTIFIED	0.00	3,956
03100052	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,907
03100052	215005	TRF (OLD)	0.00	4,075
03100052	220005	GROUP LIFE INSURANCE	0.00	501
03100052	220030	ADVANTAGE HMO - NON-IEA	0.00	5,783
03100052	220035	VISION SERVICE PLAN - IEA	0.00	75
03100052	220040	LONG TERM DISABILITY ISTA	0.00	232
03100052	220050	DELTA DENTAL	0.00	1,286
03100052	220065	ADVANTAGE HMO - IEA	0.00	6,087
03100052	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
03100052	225005	WORKMEN'S COMPENSATION	0.00	292
03100052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
03100052	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
03100052	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 12210 MILD MENTAL DISABILITIES			1.88	96,258

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			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
031 JAMES A. GARFIELD SCHOOL				
12310 ORTHOPEDIC IMPAIRMENT				
03100058	220040	LONG TERM DISABILITY ISTA	0.00	0
TOTAL 12310 ORTHOPEDIC IMPAIRMENT			0.00	0
12410 EMOTIONAL DISABILITIES - FULL				
03100068	110270	TEACHERS	2.00	106,000
03100068	120030	ASSISTANTS	1.76	44,000
03100068	211005	SOCIAL SECURITY CLASSIFIED	0.00	3,366
03100068	212005	SOCIAL SECURITY CERTIFIED	0.00	8,109
03100068	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	4,510
03100068	215005	TRF (OLD)	0.00	8,353
03100068	220040	LONG TERM DISABILITY ISTA	0.00	495
03100068	225005	WORKMEN'S COMPENSATION	0.00	624
03100068	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
03100068	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	18
TOTAL 12410 EMOTIONAL DISABILITIES - FULL			3.76	175,545
12610 LEARNING DISABILITY - FULL TIM				
03100076	110270	TEACHERS	2.00	118,454
03100076	212005	SOCIAL SECURITY CERTIFIED	0.00	9,061
03100076	215005	TRF (OLD)	0.00	9,334
03100076	220005	GROUP LIFE INSURANCE	0.00	365
03100076	220035	VISION SERVICE PLAN - IEA	0.00	151
03100076	220040	LONG TERM DISABILITY ISTA	0.00	391
03100076	220050	DELTA DENTAL	0.00	1,867
03100076	225005	WORKMEN'S COMPENSATION	0.00	493
03100076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
03100076	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 12610 LEARNING DISABILITY - FULL TIM			2.00	140,396
12900 OTHER SPECIAL PROGRAMS				
03100084	220005	GROUP LIFE INSURANCE		
03100084	220035	VISION SERVICE PLAN - IEA		
03100084	220040	LONG TERM DISABILITY ISTA	0.00	0
03100084	220050	DELTA DENTAL		
03100084	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.00	0

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031 JAMES A. GARFIELD SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
21110 SERVICE AREA DIRECTION				
03100126	110230	SOCIAL WORKERS	1.00	62,245
03100126	212005	SOCIAL SECURITY CERTIFIED	0.00	4,761
03100126	215005	TRF (OLD)	0.00	4,905
03100126	220005	GROUP LIFE INSURANCE	0.00	109
03100126	220035	VISION SERVICE PLAN - IEA	0.00	45
03100126	220040	LONG TERM DISABILITY ISTA	0.00	205
03100126	220050	DELTA DENTAL	0.00	344
03100126	220065	ADVANTAGE HMO - IEA	0.00	3,652
03100126	225005	WORKMEN'S COMPENSATION	0.00	259
03100126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
03100126	241030	MATCHING 403B PLAN RETIREMENT	0.00	63
TOTAL 21110 SERVICE AREA DIRECTION			1.00	76,622
21210 SERVICE AREA DIRECTION				
03100136	110085	COUNSELORS	0.00	0
03100136	120550	BEHAVIOR ADJUST. FACILITATOR	0.88	18,995
03100136	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,453
03100136	212005	SOCIAL SECURITY CERTIFIED	0.00	0
03100136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,947
03100136	215005	TRF (OLD)	0.00	0
03100136	220005	GROUP LIFE INSURANCE	0.00	210
03100136	220035	VISION SERVICE PLAN - IEA	0.00	30
03100136	220040	LONG TERM DISABILITY ISTA	0.00	62
03100136	220050	DELTA DENTAL	0.00	115
03100136	220065	ADVANTAGE HMO - IEA	0.00	1,786
03100136	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
03100136	225005	WORKMEN'S COMPENSATION	0.00	79
03100136	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
03100136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
03100136	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 21210 SERVICE AREA DIRECTION			0.88	24,857
22110 SERVICE AREA DIRECTION				
03100182	660080	CARRYOVER	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			0.00	0

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031 JAMES A. GARFIELD SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
22210 SERVICE AREA DIRECTION				
03100190	110175	LIBRARIANS	0.60	32,229
03100190	120030	ASSISTANTS	1.00	17,948
03100190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,373
03100190	212005	SOCIAL SECURITY CERTIFIED	0.00	2,465
03100190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,839
03100190	215005	TRF (OLD)	0.00	2,540
03100190	220005	GROUP LIFE INSURANCE	0.00	282
03100190	220035	VISION SERVICE PLAN - IEA	0.00	60
03100190	220040	LONG TERM DISABILITY ISTA	0.00	165
03100190	220050	DELTA DENTAL	0.00	1,637
03100190	220065	ADVANTAGE HMO - IEA	0.00	7,007
03100190	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
03100190	225005	WORKMEN'S COMPENSATION	0.00	209
03100190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	20
03100190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
03100190	241030	MATCHING 403B PLAN RETIREMENT	0.00	189
TOTAL 22210 SERVICE AREA DIRECTION			1.60	68,038
24100 OFFICE OF THE PRINCIPAL SERVIC				
03100224	110050	ASST. PRINCIPALS	0.00	0
03100224	110200	PRINCIPALS	1.00	81,843
03100224	120160	OFFICE ASSOCIATE	1.00	22,195
03100224	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,698
03100224	212005	SOCIAL SECURITY CERTIFIED	0.00	6,261
03100224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,275
03100224	215005	TRF (OLD)	0.00	6,449
03100224	220005	GROUP LIFE INSURANCE	0.00	433
03100224	220040	LONG TERM DISABILITY ISTA	0.00	74
03100224	220045	LONG TERM DISABILITY AUL	0.00	810
03100224	220050	DELTA DENTAL	0.00	452
03100224	220070	VISION SERVICE PLAN - NON-IEA	0.00	125
03100224	225005	WORKMEN'S COMPENSATION	0.00	432
03100224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
03100224	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			2.00	123,172

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031 JAMES A. GARFIELD SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
26200 MAINTENANCE OF BUILDINGS				
03100310	120050	ASSISTANT HEAD CUSTODIAN	1.00	33,082
03100310	120235	CUSTODIANS	2.00	64,956
03100310	120345	HEAD CUSTODIANS	1.00	37,000
03100310	211005	SOCIAL SECURITY CLASSIFIED	0.00	10,330
03100310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	13,840
03100310	220005	GROUP LIFE INSURANCE	0.00	409
03100310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
03100310	220030	ADVANTAGE HMO - NON-IEA	0.00	17,301
03100310	220040	LONG TERM DISABILITY ISTA	0.00	446
03100310	220050	DELTA DENTAL	0.00	1,476
03100310	220070	VISION SERVICE PLAN - NON-IEA	0.00	171
03100310	225005	WORKMEN'S COMPENSATION	0.00	562
03100310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	40
03100310	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
03100310	411005	WATER	0.00	2,398
03100310	411010	SEWER SERVICE FEES	0.00	1,710
03100310	531010	TELEPHONE LINES & SERVICE	0.00	1,790
03100310	531015	CELL PHONE SERVICES	0.00	531
03100310	622015	FUEL AND HEAT-GAS	0.00	12,594
03100310	625005	ELECTRIC CURRENT	0.00	5,934
03100310	660150	CUSTODIAL SUPPLIES	0.00	6,200
TOTAL 26200 MAINTENANCE OF BUILDINGS			4.00	210,980
26300 MAINTENANCE OF GROUNDS				
03100312	314020	SNOW REMOVAL EXPENSE	0.00	218
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	218
TOTAL 031 JAMES A. GARFIELD SCHOOL			34.97	2,160,847

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032 PHOENIX ACADEMY

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
11100 ELEMENTARY				
03200004	110270	TEACHERS	7.80	363,989
03200004	120030	ASSISTANTS	2.51	59,000
03200004	211005	SOCIAL SECURITY CLASSIFIED	0.00	4,513
03200004	212005	SOCIAL SECURITY CERTIFIED	0.00	27,845
03200004	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	6,048
03200004	215005	TRF (OLD)	0.00	28,682
03200004	220005	GROUP LIFE INSURANCE	0.00	1,422
03200004	220035	VISION SERVICE PLAN - IEA	0.00	512
03200004	220040	LONG TERM DISABILITY ISTA	0.00	1,396
03200004	220050	DELTA DENTAL	0.00	2,445
03200004	220065	ADVANTAGE HMO - IEA	0.00	20,496
03200004	225005	WORKMEN'S COMPENSATION	0.00	1,760
03200004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	272
03200004	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	26
03200004	241030	MATCHING 403B PLAN RETIREMENT	0.00	398
03200004	660050	TEACHERS SUPPLIES REIM	0.00	2,147
TOTAL 11100 ELEMENTARY			10.31	520,951
12210 MILD MENTAL DISABILITIES				
03200052	110270	TEACHERS	1.00	38,077
03200052	212005	SOCIAL SECURITY CERTIFIED	0.00	2,913
03200052	215005	TRF (OLD)	0.00	3,001
03200052	220005	GROUP LIFE INSURANCE	0.00	182
03200052	220035	VISION SERVICE PLAN - IEA	0.00	75
03200052	220040	LONG TERM DISABILITY ISTA	0.00	126
03200052	220050	DELTA DENTAL	0.00	574
03200052	220065	ADVANTAGE HMO - IEA	0.00	6,087
03200052	225005	WORKMEN'S COMPENSATION	0.00	158
03200052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
TOTAL 12210 MILD MENTAL DISABILITIES			1.00	51,227

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032 PHOENIX ACADEMY

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
12410 EMOTIONAL DISABILITIES - FULL				
03200068	110270	TEACHERS	1.00	39,520
03200068	120030	ASSISTANTS	1.76	34,312
03200068	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,625
03200068	212005	SOCIAL SECURITY CERTIFIED	0.00	3,024
03200068	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,517
03200068	215005	TRF (OLD)	0.00	3,114
03200068	220005	GROUP LIFE INSURANCE	0.00	456
03200068	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
03200068	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
03200068	220035	VISION SERVICE PLAN - IEA	0.00	75
03200068	220040	LONG TERM DISABILITY ISTA	0.00	243
03200068	220050	DELTA DENTAL	0.00	1,734
03200068	220065	ADVANTAGE HMO - IEA	0.00	6,087
03200068	220070	VISION SERVICE PLAN - NON-IEA	0.00	129
03200068	225005	WORKMEN'S COMPENSATION	0.00	307
03200068	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
03200068	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	18
TOTAL 12410 EMOTIONAL DISABILITIES - FULL			2.76	102,135
12610 LEARNING DISABILITY - FULL TIM				
03200076	110270	TEACHERS	1.00	53,000
03200076	212005	SOCIAL SECURITY CERTIFIED	0.00	4,054
03200076	215005	TRF (OLD)	0.00	4,177
03200076	220005	GROUP LIFE INSURANCE		
03200076	220035	VISION SERVICE PLAN - IEA		
03200076	220040	LONG TERM DISABILITY ISTA	0.00	175
03200076	220050	DELTA DENTAL		
03200076	220065	ADVANTAGE HMO - IEA		
03200076	225005	WORKMEN'S COMPENSATION	0.00	220
03200076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
TOTAL 12610 LEARNING DISABILITY - FULL TIM			1.00	61,660
12900 OTHER SPECIAL PROGRAMS				
03200084	220040	LONG TERM DISABILITY ISTA	0.00	0
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.00	0
21110 SERVICE AREA DIRECTION				
03200126	110230	SOCIAL WORKERS	1.00	62,243
03200126	212005	SOCIAL SECURITY CERTIFIED	0.00	4,761
03200126	215005	TRF (OLD)	0.00	4,905
03200126	220005	GROUP LIFE INSURANCE	0.00	182
03200126	220035	VISION SERVICE PLAN - IEA	0.00	75
03200126	220040	LONG TERM DISABILITY ISTA	0.00	205
03200126	220050	DELTA DENTAL	0.00	403
03200126	220065	ADVANTAGE HMO - IEA	0.00	5,114
03200126	225005	WORKMEN'S COMPENSATION	0.00	259
03200126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
03200126	241030	MATCHING 403B PLAN RETIREMENT	0.00	42
TOTAL 21110 SERVICE AREA DIRECTION			1.00	78,223

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0100 GENERAL FUND

032 PHOENIX ACADEMY

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
21210 SERVICE AREA DIRECTION				
03200136	110085	COUNSELORS	0.00	0
03200136	212005	SOCIAL SECURITY CERTIFIED	0.00	0
03200136	215005	TRF (OLD)	0.00	0
03200136	220005	GROUP LIFE INSURANCE	0.00	0
03200136	220035	VISION SERVICE PLAN - IEA	0.00	0
03200136	220040	LONG TERM DISABILITY ISTA	0.00	0
03200136	220050	DELTA DENTAL	0.00	0
03200136	220065	ADVANTAGE HMO - IEA	0.00	0
03200136	225005	WORKMEN'S COMPENSATION	0.00	0
03200136	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
03200136	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 21210 SERVICE AREA DIRECTION			0.00	0
22210 SERVICE AREA DIRECTION				
03200190	110175	LIBRARIANS	0.40	21,486
03200190	212005	SOCIAL SECURITY CERTIFIED	0.00	1,644
03200190	215005	TRF (OLD)	0.00	1,693
03200190	220005	GROUP LIFE INSURANCE	0.00	36
03200190	220035	VISION SERVICE PLAN - IEA	0.00	15
03200190	220040	LONG TERM DISABILITY ISTA	0.00	71
03200190	220050	DELTA DENTAL	0.00	187
03200190	220065	ADVANTAGE HMO - IEA	0.00	1,752
03200190	225005	WORKMEN'S COMPENSATION	0.00	90
03200190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	14
03200190	241030	MATCHING 403B PLAN RETIREMENT	0.00	21
TOTAL 22210 SERVICE AREA DIRECTION			0.40	27,009
24100 OFFICE OF THE PRINCIPAL SERVIC				
03200224	110050	ASST. PRINCIPALS	1.00	69,000
03200224	110190	OTHER CERTIFIED STAFF	0.00	0
03200224	110200	PRINCIPALS	0.00	0
03200224	120155	OFFICE ASSISTANT	0.50	11,345
03200224	211005	SOCIAL SECURITY CLASSIFIED	0.00	868
03200224	212005	SOCIAL SECURITY CERTIFIED	0.00	5,278
03200224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,163
03200224	215005	TRF (OLD)	0.00	5,437
03200224	220005	GROUP LIFE INSURANCE	0.00	388
03200224	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
03200224	220040	LONG TERM DISABILITY ISTA	0.00	38
03200224	220045	LONG TERM DISABILITY AUL	0.00	683
03200224	220050	DELTA DENTAL	0.00	1,334
03200224	220070	VISION SERVICE PLAN - NON-IEA	0.00	122
03200224	225005	WORKMEN'S COMPENSATION	0.00	335
03200224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	16
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			1.50	102,947
TOTAL 032 PHOENIX ACADEMY			17.97	944,152

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			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
034 <u>ELEANOR SKILLEN SCHOOL</u>				
11050 <u>FULL DAY KINDERGARTEN</u>				
03400002	110270	TEACHERS	3.00	155,699
03400002	212005	SOCIAL SECURITY CERTIFIED	0.00	11,911
03400002	215005	TRF (OLD)	0.00	12,269
03400002	220005	GROUP LIFE INSURANCE	0.00	547
03400002	220035	VISION SERVICE PLAN - IEA	0.00	226
03400002	220040	LONG TERM DISABILITY ISTA	0.00	514
03400002	220050	DELTA DENTAL	0.00	1,252
03400002	220065	ADVANTAGE HMO - IEA	0.00	9,918
03400002	225005	WORKMEN'S COMPENSATION	0.00	647
03400002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	104
03400002	241030	MATCHING 403B PLAN RETIREMENT	0.00	236
TOTAL 11050 FULL DAY KINDERGARTEN			3.00	193,323
11100 <u>ELEMENTARY</u>				
03400004	110270	TEACHERS	17.20	978,958
03400004	212005	SOCIAL SECURITY CERTIFIED	0.00	74,891
03400004	215005	TRF (OLD)	0.00	77,142
03400004	220005	GROUP LIFE INSURANCE	0.00	3,609
03400004	220035	VISION SERVICE PLAN - IEA	0.00	1,491
03400004	220040	LONG TERM DISABILITY ISTA	0.00	3,230
03400004	220050	DELTA DENTAL	0.00	12,423
03400004	220060	ADVANTAGE NON-HMO - IEA		
03400004	220065	ADVANTAGE HMO - IEA	0.00	86,938
03400004	225005	WORKMEN'S COMPENSATION	0.00	4,072
03400004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	598
03400004	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,614
03400004	660050	TEACHERS SUPPLIES REIM	0.00	5,245
03400004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	13,140
TOTAL 11100 ELEMENTARY			17.20	1,263,351
12210 <u>MILD MENTAL DISABILITIES</u>				
03400052	110270	TEACHERS	1.00	63,648
03400052	212005	SOCIAL SECURITY CERTIFIED	0.00	4,869
03400052	215005	TRF (OLD)	0.00	5,015
03400052	220005	GROUP LIFE INSURANCE	0.00	455
03400052	220035	VISION SERVICE PLAN - IEA	0.00	188
03400052	220040	LONG TERM DISABILITY ISTA	0.00	210
03400052	220050	DELTA DENTAL	0.00	1,265
03400052	220065	ADVANTAGE HMO - IEA	0.00	6,697
03400052	225005	WORKMEN'S COMPENSATION	0.00	265
03400052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
03400052	241030	MATCHING 403B PLAN RETIREMENT	0.00	262
TOTAL 12210 MILD MENTAL DISABILITIES			1.00	82,908

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			<u>2010 BUDGET</u>	
034 ELEANOR SKILLEN SCHOOL			<u>FTE</u>	<u>BUDGET</u>
12230 SEVERE MENTAL DISABILITIES				
03400056	110270	TEACHERS	2.00	76,156
03400056	120030	ASSISTANTS	3.52	65,088
03400056	211005	SOCIAL SECURITY CLASSIFIED	0.00	4,979
03400056	212005	SOCIAL SECURITY CERTIFIED	0.00	5,825
03400056	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	6,671
03400056	215005	TRF (OLD)	0.00	6,001
03400056	220005	GROUP LIFE INSURANCE	0.00	775
03400056	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
03400056	220030	ADVANTAGE HMO - NON-IEA	0.00	20,761
03400056	220035	VISION SERVICE PLAN - IEA	0.00	151
03400056	220040	LONG TERM DISABILITY ISTA	0.00	466
03400056	220050	DELTA DENTAL	0.00	2,023
03400056	220065	ADVANTAGE HMO - IEA	0.00	8,930
03400056	220070	VISION SERVICE PLAN - NON-IEA	0.00	198
03400056	225005	WORKMEN'S COMPENSATION	0.00	588
03400056	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
03400056	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	36
03400056	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12230 SEVERE MENTAL DISABILITIES			5.52	198,823
12410 EMOTIONAL DISABILITIES - FULL				
03400068	110270	TEACHERS	3.00	138,005
03400068	120030	ASSISTANTS	1.76	35,243
03400068	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,696
03400068	212005	SOCIAL SECURITY CERTIFIED	0.00	10,557
03400068	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,612
03400068	215005	TRF (OLD)	0.00	10,875
03400068	220005	GROUP LIFE INSURANCE	0.00	957
03400068	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
03400068	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
03400068	220035	VISION SERVICE PLAN - IEA	0.00	226
03400068	220040	LONG TERM DISABILITY ISTA	0.00	571
03400068	220050	DELTA DENTAL	0.00	2,670
03400068	220065	ADVANTAGE HMO - IEA	0.00	15,017
03400068	220070	VISION SERVICE PLAN - NON-IEA	0.00	129
03400068	225005	WORKMEN'S COMPENSATION	0.00	720
03400068	241010	EMPLOYEE ASSISTANCE - IEA	0.00	104
03400068	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	18
03400068	241030	MATCHING 403B PLAN RETIREMENT	0.00	315
TOTAL 12410 EMOTIONAL DISABILITIES - FULL			4.76	228,655

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			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
034 ELEANOR SKILLEN SCHOOL				
12610 LEARNING DISABILITY - FULL TIM				
03400076	110270	TEACHERS	2.00	129,473
03400076	212005	SOCIAL SECURITY CERTIFIED	0.00	9,905
03400076	215005	TRF (OLD)	0.00	10,202
03400076	220005	GROUP LIFE INSURANCE	0.00	273
03400076	220035	VISION SERVICE PLAN - IEA	0.00	113
03400076	220040	LONG TERM DISABILITY ISTA	0.00	427
03400076	220050	DELTA DENTAL	0.00	432
03400076	220060	ADVANTAGE NON-HMO - IEA	0.00	4,465
03400076	220065	ADVANTAGE HMO - IEA	0.00	2,232
03400076	225005	WORKMEN'S COMPENSATION	0.00	539
03400076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
03400076	241030	MATCHING 403B PLAN RETIREMENT	0.00	157
TOTAL 12610 LEARNING DISABILITY - FULL TIM			2.00	158,288
12900 OTHER SPECIAL PROGRAMS				
03400084	110270	TEACHERS	0.00	0
03400084	212005	SOCIAL SECURITY CERTIFIED	0.00	0
03400084	215005	TRF (OLD)	0.00	0
03400084	220005	GROUP LIFE INSURANCE	0.00	0
03400084	220035	VISION SERVICE PLAN - IEA	0.00	0
03400084	220040	LONG TERM DISABILITY ISTA	0.00	0
03400084	220050	DELTA DENTAL	0.00	0
03400084	225005	WORKMEN'S COMPENSATION	0.00	0
03400084	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.00	0
21110 SERVICE AREA DIRECTION				
03400126	110230	SOCIAL WORKERS	1.00	66,946
03400126	212005	SOCIAL SECURITY CERTIFIED	0.00	5,122
03400126	215005	TRF (OLD)	0.00	5,276
03400126	220005	GROUP LIFE INSURANCE	0.00	219
03400126	220035	VISION SERVICE PLAN - IEA	0.00	90
03400126	220040	LONG TERM DISABILITY ISTA	0.00	221
03400126	220050	DELTA DENTAL	0.00	733
03400126	220065	ADVANTAGE HMO - IEA	0.00	6,098
03400126	225005	WORKMEN'S COMPENSATION	0.00	278
03400126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
03400126	241030	MATCHING 403B PLAN RETIREMENT	0.00	126
TOTAL 21110 SERVICE AREA DIRECTION			1.00	85,143

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0100 GENERAL FUND

034 ELEANOR SKILLEN SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
21210 SERVICE AREA DIRECTION				
03400136	120550	BEHAVIOR ADJUST. FACILITATOR	0.88	18,995
03400136	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,453
03400136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,947
03400136	220005	GROUP LIFE INSURANCE	0.00	137
03400136	220040	LONG TERM DISABILITY ISTA	0.00	62
03400136	220050	DELTA DENTAL	0.00	270
03400136	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
03400136	225005	WORKMEN'S COMPENSATION	0.00	79
03400136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
03400136	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 21210 SERVICE AREA DIRECTION			0.88	23,123
22210 SERVICE AREA DIRECTION				
03400190	110175	LIBRARIANS	0.60	37,863
03400190	120030	ASSISTANTS	1.00	17,948
03400190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,373
03400190	212005	SOCIAL SECURITY CERTIFIED	0.00	2,896
03400190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,839
03400190	215005	TRF (OLD)	0.00	2,984
03400190	220005	GROUP LIFE INSURANCE	0.00	319
03400190	220035	VISION SERVICE PLAN - IEA	0.00	75
03400190	220040	LONG TERM DISABILITY ISTA	0.00	184
03400190	220050	DELTA DENTAL	0.00	933
03400190	220065	ADVANTAGE HMO - IEA	0.00	8,759
03400190	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
03400190	225005	WORKMEN'S COMPENSATION	0.00	232
03400190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	20
03400190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
03400190	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 22210 SERVICE AREA DIRECTION			1.60	75,710

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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
034 ELEANOR SKILLEN SCHOOL			<u>FTE</u>	<u>BUDGET</u>
24100 OFFICE OF THE PRINCIPAL SERVIC				
03400224	110050	ASST. PRINCIPALS	0.00	0
03400224	110200	PRINCIPALS	1.00	83,121
03400224	120155	OFFICE ASSISTANT	0.50	11,786
03400224	120160	OFFICE ASSOCIATE	1.00	22,778
03400224	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,643
03400224	212005	SOCIAL SECURITY CERTIFIED	0.00	6,359
03400224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,543
03400224	215005	TRF (OLD)	0.00	6,550
03400224	220005	GROUP LIFE INSURANCE	0.00	752
03400224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
03400224	220030	ADVANTAGE HMO - NON-IEA	0.00	17,561
03400224	220035	VISION SERVICE PLAN - IEA	0.00	75
03400224	220040	LONG TERM DISABILITY ISTA	0.00	114
03400224	220045	LONG TERM DISABILITY AUL	0.00	823
03400224	220050	DELTA DENTAL	0.00	1,672
03400224	220065	ADVANTAGE HMO - IEA	0.00	8,759
03400224	220070	VISION SERVICE PLAN - NON-IEA	0.00	125
03400224	225005	WORKMEN'S COMPENSATION	0.00	489
03400224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	26
03400224	241030	MATCHING 403B PLAN RETIREMENT	0.00	385
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			2.50	167,561
26200 MAINTENANCE OF BUILDINGS				
03400310	120235	CUSTODIANS	3.00	97,434
03400310	120345	HEAD CUSTODIANS	1.00	38,592
03400310	211005	SOCIAL SECURITY CLASSIFIED	0.00	10,406
03400310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	13,942
03400310	220005	GROUP LIFE INSURANCE	0.00	545
03400310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
03400310	220030	ADVANTAGE HMO - NON-IEA	0.00	18,527
03400310	220040	LONG TERM DISABILITY ISTA	0.00	450
03400310	220050	DELTA DENTAL	0.00	1,570
03400310	220070	VISION SERVICE PLAN - NON-IEA	0.00	228
03400310	225005	WORKMEN'S COMPENSATION	0.00	566
03400310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	40
03400310	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
03400310	411005	WATER	0.00	1,979
03400310	411010	SEWER SERVICE FEES	0.00	3,838
03400310	531010	TELEPHONE LINES & SERVICE	0.00	2,180
03400310	622015	FUEL AND HEAT-GAS	0.00	4,832
03400310	625005	ELECTRIC CURRENT	0.00	8,536
03400310	660150	CUSTODIAL SUPPLIES	0.00	6,500
TOTAL 26200 MAINTENANCE OF BUILDINGS			4.00	210,270
26300 MAINTENANCE OF GROUNDS				
03400312	314020	SNOW REMOVAL EXPENSE	0.00	218
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	218
TOTAL 034 ELEANOR SKILLEN SCHOOL			43.46	2,687,373

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0100 GENERAL FUND

039 WILLIAM MCKINLEY SCHOOL

2010 BUDGET
FTE BUDGET

11050 FULL DAY KINDERGARTEN

03900002	110270	TEACHERS	3.75	198,459
03900002	212005	SOCIAL SECURITY CERTIFIED	0.00	15,182
03900002	215005	TRF (OLD)	0.00	15,639
03900002	220005	GROUP LIFE INSURANCE	0.00	684
03900002	220035	VISION SERVICE PLAN - IEA	0.00	226
03900002	220040	LONG TERM DISABILITY ISTA	0.00	655
03900002	220050	DELTA DENTAL	0.00	2,261
03900002	220065	ADVANTAGE HMO - IEA	0.00	11,263
03900002	225005	WORKMEN'S COMPENSATION	0.00	826
03900002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	130
03900002	241030	MATCHING 403B PLAN RETIREMENT	0.00	79
TOTAL 11050 FULL DAY KINDERGARTEN			3.75	245,404

11100 ELEMENTARY

03900004	110270	TEACHERS	24.80	1,429,184
03900004	120030	ASSISTANTS	1.76	34,312
03900004	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,625
03900004	212005	SOCIAL SECURITY CERTIFIED	0.00	109,332
03900004	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,517
03900004	215005	TRF (OLD)	0.00	112,619
03900004	220005	GROUP LIFE INSURANCE	0.00	4,921
03900004	220030	ADVANTAGE HMO - NON-IEA	0.00	13,879
03900004	220035	VISION SERVICE PLAN - IEA	0.00	1,923
03900004	220040	LONG TERM DISABILITY ISTA	0.00	4,829
03900004	220050	DELTA DENTAL	0.00	16,767
03900004	220065	ADVANTAGE HMO - IEA	0.00	126,689
03900004	220070	VISION SERVICE PLAN - NON-IEA	0.00	129
03900004	225005	WORKMEN'S COMPENSATION	0.00	6,087
03900004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	864
03900004	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	18
03900004	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,835
03900004	660050	TEACHERS SUPPLIES REIM	0.00	6,820
03900004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	13,795
TOTAL 11100 ELEMENTARY			26.56	1,890,145

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0100 GENERAL FUND

039 WILLIAM MCKINLEY SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
12210 MILD MENTAL DISABILITIES				
03900052	110270	TEACHERS	4.00	192,725
03900052	120030	ASSISTANTS	1.76	31,410
03900052	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,403
03900052	212005	SOCIAL SECURITY CERTIFIED	0.00	14,743
03900052	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,220
03900052	215005	TRF (OLD)	0.00	15,187
03900052	220005	GROUP LIFE INSURANCE	0.00	1,002
03900052	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
03900052	220030	ADVANTAGE HMO - NON-IEA	0.00	20,761
03900052	220035	VISION SERVICE PLAN - IEA	0.00	301
03900052	220040	LONG TERM DISABILITY ISTA	0.00	739
03900052	220050	DELTA DENTAL	0.00	3,862
03900052	220065	ADVANTAGE HMO - IEA	0.00	8,930
03900052	220070	VISION SERVICE PLAN - NON-IEA	0.00	129
03900052	225005	WORKMEN'S COMPENSATION	0.00	933
03900052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	140
03900052	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	18
03900052	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 12210 MILD MENTAL DISABILITIES			5.76	296,713
12610 LEARNING DISABILITY - FULL TIM				
03900076	110270	TEACHERS	4.00	189,936
03900076	212005	SOCIAL SECURITY CERTIFIED	0.00	14,530
03900076	215005	TRF (OLD)	0.00	14,967
03900076	220005	GROUP LIFE INSURANCE	0.00	182
03900076	220035	VISION SERVICE PLAN - IEA	0.00	75
03900076	220040	LONG TERM DISABILITY ISTA	0.00	627
03900076	220050	DELTA DENTAL	0.00	288
03900076	220065	ADVANTAGE HMO - IEA	0.00	4,465
03900076	225005	WORKMEN'S COMPENSATION	0.00	790
03900076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	140
03900076	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12610 LEARNING DISABILITY - FULL TIM			4.00	226,105
12900 OTHER SPECIAL PROGRAMS				
03900084	110270	TEACHERS	0.00	0
03900084	212005	SOCIAL SECURITY CERTIFIED	0.00	0
03900084	215005	TRF (OLD)	0.00	0
03900084	220005	GROUP LIFE INSURANCE	0.00	0
03900084	220035	VISION SERVICE PLAN - IEA	0.00	0
03900084	220040	LONG TERM DISABILITY ISTA	0.00	0
03900084	220050	DELTA DENTAL	0.00	0
03900084	225005	WORKMEN'S COMPENSATION	0.00	0
03900084	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.00	0

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0100 GENERAL FUND

039 WILLIAM MCKINLEY SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
21110 SERVICE AREA DIRECTION				
03900126	110230	SOCIAL WORKERS	1.40	81,101
03900126	212005	SOCIAL SECURITY CERTIFIED	0.00	6,204
03900126	215005	TRF (OLD)	0.00	6,391
03900126	220005	GROUP LIFE INSURANCE	0.00	219
03900126	220035	VISION SERVICE PLAN - IEA	0.00	90
03900126	220040	LONG TERM DISABILITY ISTA	0.00	268
03900126	220050	DELTA DENTAL	0.00	683
03900126	220065	ADVANTAGE HMO - IEA	0.00	7,720
03900126	225005	WORKMEN'S COMPENSATION	0.00	337
03900126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	48
03900126	241030	MATCHING 403B PLAN RETIREMENT	0.00	126
TOTAL 21110 SERVICE AREA DIRECTION			1.40	103,187
21210 SERVICE AREA DIRECTION				
03900136	120550	BEHAVIOR ADJUST. FACILITATOR	0.88	18,995
03900136	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,453
03900136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,947
03900136	220005	GROUP LIFE INSURANCE	0.00	137
03900136	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
03900136	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
03900136	220040	LONG TERM DISABILITY ISTA	0.00	62
03900136	220050	DELTA DENTAL	0.00	270
03900136	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
03900136	225005	WORKMEN'S COMPENSATION	0.00	79
03900136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
TOTAL 21210 SERVICE AREA DIRECTION			0.88	29,958
22110 SERVICE AREA DIRECTION				
03900182	660080	CARRYOVER	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			0.00	0

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039 WILLIAM MCKINLEY SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
22210 SERVICE AREA DIRECTION				
03900190	110175	LIBRARIANS	0.80	30,477
03900190	120030	ASSISTANTS	1.00	21,265
03900190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,627
03900190	212005	SOCIAL SECURITY CERTIFIED	0.00	2,331
03900190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,180
03900190	215005	TRF (OLD)	0.00	2,402
03900190	220005	GROUP LIFE INSURANCE	0.00	319
03900190	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
03900190	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
03900190	220035	VISION SERVICE PLAN - IEA	0.00	75
03900190	220040	LONG TERM DISABILITY ISTA	0.00	170
03900190	220050	DELTA DENTAL	0.00	1,204
03900190	220065	ADVANTAGE HMO - IEA	0.00	8,759
03900190	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
03900190	225005	WORKMEN'S COMPENSATION	0.00	215
03900190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	28
03900190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
TOTAL 22210 SERVICE AREA DIRECTION			1.80	78,067
24100 OFFICE OF THE PRINCIPAL SERVIC				
03900224	110050	ASST. PRINCIPALS	1.00	68,942
03900224	110200	PRINCIPALS	1.00	83,646
03900224	120155	OFFICE ASSISTANT	0.50	11,786
03900224	120160	OFFICE ASSOCIATE	1.00	22,195
03900224	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,599
03900224	212005	SOCIAL SECURITY CERTIFIED	0.00	11,673
03900224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,483
03900224	215005	TRF (OLD)	0.00	12,024
03900224	220005	GROUP LIFE INSURANCE	0.00	820
03900224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
03900224	220030	ADVANTAGE HMO - NON-IEA	0.00	20,629
03900224	220040	LONG TERM DISABILITY ISTA	0.00	113
03900224	220045	LONG TERM DISABILITY AUL	0.00	1,511
03900224	220050	DELTA DENTAL	0.00	1,536
03900224	220070	VISION SERVICE PLAN - NON-IEA	0.00	247
03900224	225005	WORKMEN'S COMPENSATION	0.00	776
03900224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	36
03900224	241030	MATCHING 403B PLAN RETIREMENT	0.00	280
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			3.50	242,296

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039 WILLIAM MCKINLEY SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
26200 MAINTENANCE OF BUILDINGS				
03900310	120050	ASSISTANT HEAD CUSTODIAN	1.00	32,418
03900310	120235	CUSTODIANS	2.00	64,956
03900310	120345	HEAD CUSTODIANS	1.00	35,514
03900310	211005	SOCIAL SECURITY CLASSIFIED	0.00	10,166
03900310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	13,620
03900310	220005	GROUP LIFE INSURANCE	0.00	545
03900310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
03900310	220030	ADVANTAGE HMO - NON-IEA	0.00	25,255
03900310	220040	LONG TERM DISABILITY ISTA	0.00	439
03900310	220050	DELTA DENTAL	0.00	1,939
03900310	220070	VISION SERVICE PLAN - NON-IEA	0.00	228
03900310	225005	WORKMEN'S COMPENSATION	0.00	553
03900310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	40
03900310	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
03900310	411005	WATER	0.00	1,846
03900310	411010	SEWER SERVICE FEES	0.00	810
03900310	531010	TELEPHONE LINES & SERVICE	0.00	2,818
03900310	531015	CELL PHONE SERVICES	0.00	672
03900310	622015	FUEL AND HEAT-GAS	0.00	7,052
03900310	625005	ELECTRIC CURRENT	0.00	6,296
03900310	660150	CUSTODIAL SUPPLIES	0.00	7,100
TOTAL 26200 MAINTENANCE OF BUILDINGS			4.00	212,477
26300 MAINTENANCE OF GROUNDS				
03900312	314020	SNOW REMOVAL EXPENSE	0.00	218
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	218
TOTAL 039 WILLIAM MCKINLEY SCHOOL			51.65	3,324,570

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			<u>2010 BUDGET</u>	
042 ELDER W. DIGGS SCHOOL			<u>FTE</u>	<u>BUDGET</u>
11050 FULL DAY KINDERGARTEN				
04200002	110270	TEACHERS	2.25	135,961
04200002	212005	SOCIAL SECURITY CERTIFIED	0.00	10,401
04200002	215005	TRF (OLD)	0.00	10,714
04200002	220005	GROUP LIFE INSURANCE	0.00	410
04200002	220035	VISION SERVICE PLAN - IEA	0.00	170
04200002	220040	LONG TERM DISABILITY ISTA	0.00	449
04200002	220050	DELTA DENTAL	0.00	1,540
04200002	220065	ADVANTAGE HMO - IEA	0.00	16,042
04200002	225005	WORKMEN'S COMPENSATION	0.00	565
04200002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	78
04200002	241030	MATCHING 403B PLAN RETIREMENT	0.00	236
TOTAL 11050 FULL DAY KINDERGARTEN			2.25	176,566
11100 ELEMENTARY				
04200004	110270	TEACHERS	20.20	1,068,609
04200004	120030	ASSISTANTS	1.76	34,610
04200004	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,647
04200004	212005	SOCIAL SECURITY CERTIFIED	0.00	81,748
04200004	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,548
04200004	215005	TRF (OLD)	0.00	84,206
04200004	220005	GROUP LIFE INSURANCE	0.00	4,702
04200004	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
04200004	220035	VISION SERVICE PLAN - IEA	0.00	1,831
04200004	220040	LONG TERM DISABILITY ISTA	0.00	3,640
04200004	220050	DELTA DENTAL	0.00	13,752
04200004	220060	ADVANTAGE NON-HMO - IEA	0.00	8,165
04200004	220065	ADVANTAGE HMO - IEA	0.00	93,831
04200004	220070	VISION SERVICE PLAN - NON-IEA	0.00	137
04200004	225005	WORKMEN'S COMPENSATION	0.00	4,588
04200004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	702
04200004	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	18
04200004	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,667
04200004	660050	TEACHERS SUPPLIES REIM	0.00	5,641
04200004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	12,812
TOTAL 11100 ELEMENTARY			21.96	1,433,794
12210 MILD MENTAL DISABILITIES				
04200052	110270	TEACHERS	2.00	137,866
04200052	212005	SOCIAL SECURITY CERTIFIED	0.00	10,547
04200052	215005	TRF (OLD)	0.00	10,864
04200052	220005	GROUP LIFE INSURANCE	0.00	364
04200052	220035	VISION SERVICE PLAN - IEA	0.00	150
04200052	220040	LONG TERM DISABILITY ISTA	0.00	455
04200052	220050	DELTA DENTAL	0.00	1,507
04200052	220065	ADVANTAGE HMO - IEA	0.00	14,846
04200052	225005	WORKMEN'S COMPENSATION	0.00	573
04200052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
04200052	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 12210 MILD MENTAL DISABILITIES			2.00	177,452

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			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
042 ELDER W. DIGGS SCHOOL				
12230 SEVERE MENTAL DISABILITIES				
04200056	110270	TEACHERS	2.00	127,107
04200056	120030	ASSISTANTS	3.52	66,690
04200056	211005	SOCIAL SECURITY CLASSIFIED	0.00	5,102
04200056	212005	SOCIAL SECURITY CERTIFIED	0.00	9,724
04200056	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	6,835
04200056	215005	TRF (OLD)	0.00	10,016
04200056	220005	GROUP LIFE INSURANCE	0.00	775
04200056	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
04200056	220035	VISION SERVICE PLAN - IEA	0.00	151
04200056	220040	LONG TERM DISABILITY ISTA	0.00	639
04200056	220050	DELTA DENTAL	0.00	2,041
04200056	220060	ADVANTAGE NON-HMO - IEA	0.00	4,465
04200056	220070	VISION SERVICE PLAN - NON-IEA	0.00	194
04200056	225005	WORKMEN'S COMPENSATION	0.00	806
04200056	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
04200056	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	36
04200056	241030	MATCHING 403B PLAN RETIREMENT	0.00	420
TOTAL 12230 SEVERE MENTAL DISABILITIES			5.52	235,071
12410 EMOTIONAL DISABILITIES - FULL				
04200068	220040	LONG TERM DISABILITY ISTA	0.00	0
TOTAL 12410 EMOTIONAL DISABILITIES - FULL			0.00	0
12610 LEARNING DISABILITY - FULL TIM				
04200076	110270	TEACHERS	3.00	200,841
04200076	212005	SOCIAL SECURITY CERTIFIED	0.00	15,364
04200076	215005	TRF (OLD)	0.00	15,826
04200076	220005	GROUP LIFE INSURANCE	0.00	182
04200076	220035	VISION SERVICE PLAN - IEA	0.00	75
04200076	220040	LONG TERM DISABILITY ISTA	0.00	663
04200076	220050	DELTA DENTAL	0.00	547
04200076	220065	ADVANTAGE HMO - IEA	0.00	8,165
04200076	225005	WORKMEN'S COMPENSATION	0.00	835
04200076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	104
04200076	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12610 LEARNING DISABILITY - FULL TIM			3.00	242,707

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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
042 ELDER W. DIGGS SCHOOL			<u>FTE</u>	<u>BUDGET</u>
12900 OTHER SPECIAL PROGRAMS				
04200084	110270	TEACHERS	0.00	0
04200084	120030	ASSISTANTS	0.00	0
04200084	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
04200084	212005	SOCIAL SECURITY CERTIFIED	0.00	0
04200084	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
04200084	215005	TRF (OLD)	0.00	0
04200084	220005	GROUP LIFE INSURANCE	0.00	0
04200084	220035	VISION SERVICE PLAN - IEA	0.00	0
04200084	220040	LONG TERM DISABILITY ISTA	0.00	0
04200084	220050	DELTA DENTAL	0.00	0
04200084	220065	ADVANTAGE HMO - IEA	0.00	0
04200084	225005	WORKMEN'S COMPENSATION	0.00	0
04200084	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
04200084	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.00	0
21110 SERVICE AREA DIRECTION				
04200126	110230	SOCIAL WORKERS	1.00	68,933
04200126	212005	SOCIAL SECURITY CERTIFIED	0.00	5,274
04200126	215005	TRF (OLD)	0.00	5,432
04200126	220005	GROUP LIFE INSURANCE	0.00	182
04200126	220035	VISION SERVICE PLAN - IEA	0.00	75
04200126	220040	LONG TERM DISABILITY ISTA	0.00	228
04200126	220050	DELTA DENTAL	0.00	574
04200126	220065	ADVANTAGE HMO - IEA	0.00	6,087
04200126	225005	WORKMEN'S COMPENSATION	0.00	287
04200126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
04200126	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 21110 SERVICE AREA DIRECTION			1.00	87,211
21210 SERVICE AREA DIRECTION				
04200136	120550	BEHAVIOR ADJUST. FACILITATOR	0.88	18,995
04200136	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,453
04200136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,947
04200136	220005	GROUP LIFE INSURANCE	0.00	137
04200136	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
04200136	220040	LONG TERM DISABILITY ISTA	0.00	62
04200136	220050	DELTA DENTAL	0.00	68
04200136	220070	VISION SERVICE PLAN - NON-IEA	0.00	79
04200136	225005	WORKMEN'S COMPENSATION	0.00	10
04200136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
TOTAL 21210 SERVICE AREA DIRECTION			0.88	22,751

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042 ELDER W. DIGGS SCHOOL

2010 BUDGET
FTE BUDGET

21340 NURSE SERVICES

04200154	110185	NURSES	1.00	53,717
04200154	212005	SOCIAL SECURITY CERTIFIED	0.00	4,109
04200154	215005	TRF (OLD)	0.00	4,233
04200154	220005	GROUP LIFE INSURANCE	0.00	182
04200154	220035	VISION SERVICE PLAN - IEA	0.00	75
04200154	220040	LONG TERM DISABILITY ISTA	0.00	177
04200154	220050	DELTA DENTAL	0.00	933
04200154	220065	ADVANTAGE HMO - IEA	0.00	8,759
04200154	225005	WORKMEN'S COMPENSATION	0.00	223
04200154	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
04200154	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 21340 NURSE SERVICES			1.00	72,547

22110 SERVICE AREA DIRECTION

04200182	660080	CARRYOVER	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			0.00	0

22210 SERVICE AREA DIRECTION

04200190	110175	LIBRARIANS	0.60	39,281
04200190	120030	ASSISTANTS	1.00	17,948
04200190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,373
04200190	212005	SOCIAL SECURITY CERTIFIED	0.00	3,005
04200190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,839
04200190	215005	TRF (OLD)	0.00	3,096
04200190	220005	GROUP LIFE INSURANCE	0.00	319
04200190	220035	VISION SERVICE PLAN - IEA	0.00	75
04200190	220040	LONG TERM DISABILITY ISTA	0.00	188
04200190	220050	DELTA DENTAL	0.00	817
04200190	220065	ADVANTAGE HMO - IEA	0.00	8,165
04200190	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
04200190	225005	WORKMEN'S COMPENSATION	0.00	239
04200190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	20
04200190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
04200190	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 22210 SERVICE AREA DIRECTION			1.60	76,545

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0100 GENERAL FUND

042 ELDER W. DIGGS SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
24100 OFFICE OF THE PRINCIPAL SERVIC				
04200224	110050	ASST. PRINCIPALS	0.00	0
04200224	110200	PRINCIPALS	1.00	89,886
04200224	120155	OFFICE ASSISTANT	0.50	12,000
04200224	120160	OFFICE ASSOCIATE	1.00	24,457
04200224	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,789
04200224	212005	SOCIAL SECURITY CERTIFIED	0.00	6,876
04200224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,737
04200224	215005	TRF (OLD)	0.00	7,084
04200224	220005	GROUP LIFE INSURANCE	0.00	684
04200224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
04200224	220030	ADVANTAGE HMO - NON-IEA	0.00	13,689
04200224	220040	LONG TERM DISABILITY ISTA	0.00	121
04200224	220045	LONG TERM DISABILITY AUL	0.00	890
04200224	220050	DELTA DENTAL	0.00	723
04200224	220070	VISION SERVICE PLAN - NON-IEA	0.00	182
04200224	225005	WORKMEN'S COMPENSATION	0.00	525
04200224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	26
04200224	241030	MATCHING 403B PLAN RETIREMENT	0.00	350
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			2.50	164,019
26200 MAINTENANCE OF BUILDINGS				
04200310	120235	CUSTODIANS	3.00	97,434
04200310	120345	HEAD CUSTODIANS	1.00	35,514
04200310	211005	SOCIAL SECURITY CLASSIFIED	0.00	10,170
04200310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	13,626
04200310	220005	GROUP LIFE INSURANCE	0.00	545
04200310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
04200310	220030	ADVANTAGE HMO - NON-IEA	0.00	27,378
04200310	220040	LONG TERM DISABILITY ISTA	0.00	440
04200310	220050	DELTA DENTAL	0.00	1,747
04200310	220070	VISION SERVICE PLAN - NON-IEA	0.00	228
04200310	225005	WORKMEN'S COMPENSATION	0.00	554
04200310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	40
04200310	241030	MATCHING 403B PLAN RETIREMENT	0.00	419
04200310	411005	WATER	0.00	2,393
04200310	411010	SEWER SERVICE FEES	0.00	1,745
04200310	531010	TELEPHONE LINES & SERVICE	0.00	1,985
04200310	622015	FUEL AND HEAT-GAS	0.00	3,418
04200310	625005	ELECTRIC CURRENT	0.00	13,352
04200310	660150	CUSTODIAL SUPPLIES	0.00	6,700
TOTAL 26200 MAINTENANCE OF BUILDINGS			4.00	217,688
26300 MAINTENANCE OF GROUNDS				
04200312	314020	SNOW REMOVAL EXPENSE	0.00	218
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	218
TOTAL 042 ELDER W. DIGGS SCHOOL			45.71	2,906,569

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0100 GENERAL FUND

043 JAMES W. RILEY SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
11050 FULL DAY KINDERGARTEN				
04300002	110270	TEACHERS	3.00	162,516
04300002	212005	SOCIAL SECURITY CERTIFIED	0.00	12,432
04300002	215005	TRF (OLD)	0.00	12,807
04300002	220005	GROUP LIFE INSURANCE	0.00	410
04300002	220035	VISION SERVICE PLAN - IEA	0.00	170
04300002	220040	LONG TERM DISABILITY ISTA	0.00	536
04300002	220050	DELTA DENTAL	0.00	1,810
04300002	220065	ADVANTAGE HMO - IEA	0.00	9,918
04300002	225005	WORKMEN'S COMPENSATION	0.00	676
04300002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	104
04300002	241030	MATCHING 403B PLAN RETIREMENT	0.00	157
TOTAL 11050 FULL DAY KINDERGARTEN			3.00	201,536
11100 ELEMENTARY				
04300004	110270	TEACHERS	19.20	972,121
04300004	212005	SOCIAL SECURITY CERTIFIED	0.00	74,367
04300004	215005	TRF (OLD)	0.00	76,603
04300004	220005	GROUP LIFE INSURANCE	0.00	2,770
04300004	220035	VISION SERVICE PLAN - IEA	0.00	1,145
04300004	220040	LONG TERM DISABILITY ISTA	0.00	3,208
04300004	220050	DELTA DENTAL	0.00	8,332
04300004	220060	ADVANTAGE NON-HMO - IEA		
04300004	220065	ADVANTAGE HMO - IEA	0.00	78,665
04300004	225005	WORKMEN'S COMPENSATION	0.00	4,043
04300004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	668
04300004	241030	MATCHING 403B PLAN RETIREMENT	0.00	964
04300004	660050	TEACHERS SUPPLIES REIM	0.00	5,104
04300004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	9,584
TOTAL 11100 ELEMENTARY			19.20	1,237,574
12210 MILD MENTAL DISABILITIES				
04300052	110270	TEACHERS	1.00	40,970
04300052	212005	SOCIAL SECURITY CERTIFIED	0.00	3,134
04300052	215005	TRF (OLD)	0.00	3,228
04300052	220005	GROUP LIFE INSURANCE	0.00	1,093
04300052	220030	ADVANTAGE HMO - NON-IEA	0.00	13,879
04300052	220035	VISION SERVICE PLAN - IEA	0.00	302
04300052	220040	LONG TERM DISABILITY ISTA	0.00	135
04300052	220050	DELTA DENTAL	0.00	2,868
04300052	220065	ADVANTAGE HMO - IEA	0.00	8,759
04300052	220070	VISION SERVICE PLAN - NON-IEA	0.00	258
04300052	225005	WORKMEN'S COMPENSATION	0.00	171
04300052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
04300052	241030	MATCHING 403B PLAN RETIREMENT	0.00	315
TOTAL 12210 MILD MENTAL DISABILITIES			1.00	75,146

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043 JAMES W. RILEY SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
12230 SEVERE MENTAL DISABILITIES				
04300056	110270	TEACHERS	0.00	0
04300056	120030	ASSISTANTS	0.00	0
04300056	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
04300056	212005	SOCIAL SECURITY CERTIFIED	0.00	0
04300056	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
04300056	215005	TRF (OLD)	0.00	0
04300056	220005	GROUP LIFE INSURANCE	0.00	0
04300056	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
04300056	220030	ADVANTAGE HMO - NON-IEA	0.00	0
04300056	220035	VISION SERVICE PLAN - IEA	0.00	0
04300056	220040	LONG TERM DISABILITY ISTA	0.00	0
04300056	220050	DELTA DENTAL	0.00	0
04300056	220065	ADVANTAGE HMO - IEA	0.00	0
04300056	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
04300056	225005	WORKMEN'S COMPENSATION	0.00	0
04300056	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
04300056	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
04300056	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12230 SEVERE MENTAL DISABILITIES			0.00	0
12310 ORTHOPEDIC IMPAIRMENT				
04300058	220005	GROUP LIFE INSURANCE		
04300058	220070	VISION SERVICE PLAN - NON-IEA		
04300058	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
04300058	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 12310 ORTHOPEDIC IMPAIRMENT			0.00	0
12410 EMOTIONAL DISABILITIES - FULL				
04300068	110270	TEACHERS	2.00	108,578
04300068	120030	ASSISTANTS	1.76	37,214
04300068	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,847
04300068	212005	SOCIAL SECURITY CERTIFIED	0.00	8,306
04300068	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,815
04300068	215005	TRF (OLD)	0.00	8,556
04300068	220005	GROUP LIFE INSURANCE	0.00	638
04300068	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
04300068	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
04300068	220035	VISION SERVICE PLAN - IEA	0.00	151
04300068	220040	LONG TERM DISABILITY ISTA	0.00	482
04300068	220050	DELTA DENTAL	0.00	2,041
04300068	220065	ADVANTAGE HMO - IEA	0.00	4,465
04300068	220070	VISION SERVICE PLAN - NON-IEA	0.00	129
04300068	225005	WORKMEN'S COMPENSATION	0.00	605
04300068	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
04300068	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	18
04300068	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 12410 EMOTIONAL DISABILITIES - FULL			3.76	185,065

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			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
12610 LEARNING DISABILITY - FULL TIM				
04300076	110270	TEACHERS	1.00	63,466
04300076	212005	SOCIAL SECURITY CERTIFIED	0.00	4,855
04300076	215005	TRF (OLD)	0.00	5,001
04300076	220005	GROUP LIFE INSURANCE	0.00	365
04300076	220035	VISION SERVICE PLAN - IEA	0.00	151
04300076	220040	LONG TERM DISABILITY ISTA	0.00	209
04300076	220050	DELTA DENTAL	0.00	1,867
04300076	220065	ADVANTAGE HMO - IEA	0.00	17,518
04300076	225005	WORKMEN'S COMPENSATION	0.00	264
04300076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
04300076	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12610 LEARNING DISABILITY - FULL TIM			1.00	93,835
12900 OTHER SPECIAL PROGRAMS				
04300084	110270	TEACHERS	0.00	0
04300084	120030	ASSISTANTS	0.88	15,705
04300084	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,201
04300084	212005	SOCIAL SECURITY CERTIFIED	0.00	0
04300084	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,610
04300084	215005	TRF (OLD)	0.00	0
04300084	220005	GROUP LIFE INSURANCE	0.00	319
04300084	220030	ADVANTAGE HMO - NON-IEA	0.00	13,822
04300084	220035	VISION SERVICE PLAN - IEA	0.00	75
04300084	220040	LONG TERM DISABILITY ISTA	0.00	52
04300084	220050	DELTA DENTAL	0.00	1,178
04300084	220065	ADVANTAGE HMO - IEA	0.00	4,465
04300084	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
04300084	225005	WORKMEN'S COMPENSATION	0.00	65
04300084	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
04300084	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.88	38,777
21110 SERVICE AREA DIRECTION				
04300126	110230	SOCIAL WORKERS	1.20	60,437
04300126	212005	SOCIAL SECURITY CERTIFIED	0.00	4,623
04300126	215005	TRF (OLD)	0.00	4,762
04300126	220005	GROUP LIFE INSURANCE	0.00	182
04300126	220035	VISION SERVICE PLAN - IEA	0.00	75
04300126	220040	LONG TERM DISABILITY ISTA	0.00	199
04300126	220050	DELTA DENTAL	0.00	547
04300126	220065	ADVANTAGE HMO - IEA	0.00	4,465
04300126	225005	WORKMEN'S COMPENSATION	0.00	252
04300126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	42
04300126	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 21110 SERVICE AREA DIRECTION			1.20	75,689

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			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
21210 SERVICE AREA DIRECTION				
04300136	120550	BEHAVIOR ADJUST. FACILITATOR	0.88	19,104
04300136	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,461
04300136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,959
04300136	220005	GROUP LIFE INSURANCE	0.00	137
04300136	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
04300136	220040	LONG TERM DISABILITY ISTA	0.00	63
04300136	220050	DELTA DENTAL	0.00	549
04300136	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
04300136	225005	WORKMEN'S COMPENSATION	0.00	80
04300136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
TOTAL 21210 SERVICE AREA DIRECTION			0.88	23,428
21340 NURSE SERVICES				
04300154	110185	NURSES	1.00	52,620
04300154	212005	SOCIAL SECURITY CERTIFIED	0.00	4,025
04300154	215005	TRF (OLD)	0.00	4,147
04300154	220005	GROUP LIFE INSURANCE	0.00	182
04300154	220035	VISION SERVICE PLAN - IEA	0.00	75
04300154	220040	LONG TERM DISABILITY ISTA	0.00	174
04300154	220050	DELTA DENTAL		
04300154	220065	ADVANTAGE HMO - IEA		
04300154	225005	WORKMEN'S COMPENSATION	0.00	219
04300154	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
04300154	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 21340 NURSE SERVICES			1.00	61,581
22110 SERVICE AREA DIRECTION				
04300182	660080	CARRYOVER	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			0.00	0

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043 JAMES W. RILEY SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
22210 SERVICE AREA DIRECTION				
04300190	110175	LIBRARIANS	0.60	37,862
04300190	120030	ASSISTANTS	1.00	21,265
04300190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,627
04300190	212005	SOCIAL SECURITY CERTIFIED	0.00	2,896
04300190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,180
04300190	215005	TRF (OLD)	0.00	2,984
04300190	220005	GROUP LIFE INSURANCE	0.00	246
04300190	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
04300190	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
04300190	220035	VISION SERVICE PLAN - IEA	0.00	45
04300190	220040	LONG TERM DISABILITY ISTA	0.00	195
04300190	220050	DELTA DENTAL	0.00	598
04300190	220065	ADVANTAGE HMO - IEA	0.00	4,899
04300190	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
04300190	225005	WORKMEN'S COMPENSATION	0.00	245
04300190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	20
04300190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
04300190	241030	MATCHING 403B PLAN RETIREMENT	0.00	63
TOTAL 22210 SERVICE AREA DIRECTION			1.60	82,140
24100 OFFICE OF THE PRINCIPAL SERVIC				
04300224	110050	ASST. PRINCIPALS	1.00	69,000
04300224	110200	PRINCIPALS	1.00	84,666
04300224	120155	OFFICE ASSISTANT	0.50	12,000
04300224	120160	OFFICE ASSOCIATE	1.00	26,892
04300224	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,975
04300224	212005	SOCIAL SECURITY CERTIFIED	0.00	11,755
04300224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,986
04300224	215005	TRF (OLD)	0.00	12,109
04300224	220005	GROUP LIFE INSURANCE	0.00	433
04300224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
04300224	220030	ADVANTAGE HMO - NON-IEA	0.00	18,458
04300224	220040	LONG TERM DISABILITY ISTA	0.00	129
04300224	220045	LONG TERM DISABILITY AUL	0.00	1,521
04300224	220050	DELTA DENTAL	0.00	1,328
04300224	220070	VISION SERVICE PLAN - NON-IEA	0.00	125
04300224	225005	WORKMEN'S COMPENSATION	0.00	801
04300224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	36
04300224	241030	MATCHING 403B PLAN RETIREMENT	0.00	280
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			3.50	246,494

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043 JAMES W. RILEY SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
26200 MAINTENANCE OF BUILDINGS				
04300310	120235	CUSTODIANS	3.00	97,434
04300310	120345	HEAD CUSTODIANS	1.00	37,000
04300310	211005	SOCIAL SECURITY CLASSIFIED	0.00	10,284
04300310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	13,778
04300310	220005	GROUP LIFE INSURANCE	0.00	409
04300310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
04300310	220030	ADVANTAGE HMO - NON-IEA	0.00	11,566
04300310	220040	LONG TERM DISABILITY ISTA	0.00	444
04300310	220050	DELTA DENTAL	0.00	723
04300310	220070	VISION SERVICE PLAN - NON-IEA	0.00	171
04300310	225005	WORKMEN'S COMPENSATION	0.00	560
04300310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	40
04300310	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
04300310	411005	WATER	0.00	2,309
04300310	411010	SEWER SERVICE FEES	0.00	1,571
04300310	531010	TELEPHONE LINES & SERVICE	0.00	2,532
04300310	622015	FUEL AND HEAT-GAS	0.00	16,291
04300310	625005	ELECTRIC CURRENT	0.00	11,156
04300310	660150	CUSTODIAL SUPPLIES	0.00	7,000
TOTAL 26200 MAINTENANCE OF BUILDINGS			4.00	213,373
26300 MAINTENANCE OF GROUNDS				
04300312	314020	SNOW REMOVAL EXPENSE	0.00	218
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	218
TOTAL 043 JAMES W. RILEY SCHOOL			41.02	2,534,856

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044 RIVERSIDE SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
11050 FULL DAY KINDERGARTEN				
04400002	110270	TEACHERS	2.25	115,775
04400002	212005	SOCIAL SECURITY CERTIFIED	0.00	8,856
04400002	215005	TRF (OLD)	0.00	9,123
04400002	220005	GROUP LIFE INSURANCE	0.00	273
04400002	220035	VISION SERVICE PLAN - IEA	0.00	113
04400002	220040	LONG TERM DISABILITY ISTA	0.00	382
04400002	220050	DELTA DENTAL	0.00	916
04400002	220065	ADVANTAGE HMO - IEA	0.00	12,248
04400002	225005	WORKMEN'S COMPENSATION	0.00	481
04400002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	78
04400002	241030	MATCHING 403B PLAN RETIREMENT	0.00	79
TOTAL 11050 FULL DAY KINDERGARTEN			2.25	148,324
11100 ELEMENTARY				
04400004	110270	TEACHERS	14.60	621,066
04400004	212005	SOCIAL SECURITY CERTIFIED	0.00	47,512
04400004	215005	TRF (OLD)	0.00	48,940
04400004	220005	GROUP LIFE INSURANCE	0.00	2,733
04400004	220035	VISION SERVICE PLAN - IEA	0.00	1,130
04400004	220040	LONG TERM DISABILITY ISTA	0.00	2,050
04400004	220050	DELTA DENTAL	0.00	7,157
04400004	220060	ADVANTAGE NON-HMO - IEA	0.00	4,465
04400004	220065	ADVANTAGE HMO - IEA	0.00	57,703
04400004	225005	WORKMEN'S COMPENSATION	0.00	2,583
04400004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	508
04400004	241030	MATCHING 403B PLAN RETIREMENT	0.00	524
04400004	660050	TEACHERS SUPPLIES REIM	0.00	3,776
04400004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	9,432
TOTAL 11100 ELEMENTARY			14.60	809,579
12210 MILD MENTAL DISABILITIES				
04400052	110270	TEACHERS	0.50	34,467
04400052	212005	SOCIAL SECURITY CERTIFIED	0.00	2,636
04400052	215005	TRF (OLD)	0.00	2,716
04400052	220005	GROUP LIFE INSURANCE	0.00	182
04400052	220035	VISION SERVICE PLAN - IEA	0.00	75
04400052	220040	LONG TERM DISABILITY ISTA	0.00	114
04400052	220050	DELTA DENTAL	0.00	547
04400052	225005	WORKMEN'S COMPENSATION	0.00	144
04400052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	18
04400052	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12210 MILD MENTAL DISABILITIES			0.50	41,004

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044 RIVERSIDE SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
12230 SEVERE MENTAL DISABILITIES				
04400056	110270	TEACHERS	2.00	90,775
04400056	120030	ASSISTANTS	4.40	87,231
04400056	211005	SOCIAL SECURITY CLASSIFIED	0.00	6,674
04400056	212005	SOCIAL SECURITY CERTIFIED	0.00	6,944
04400056	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	8,941
04400056	215005	TRF (OLD)	0.00	7,153
04400056	220005	GROUP LIFE INSURANCE	0.00	1,048
04400056	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
04400056	220030	ADVANTAGE HMO - NON-IEA	0.00	23,132
04400056	220035	VISION SERVICE PLAN - IEA	0.00	151
04400056	220040	LONG TERM DISABILITY ISTA	0.00	588
04400056	220050	DELTA DENTAL	0.00	2,461
04400056	220065	ADVANTAGE HMO - IEA	0.00	8,930
04400056	220070	VISION SERVICE PLAN - NON-IEA	0.00	381
04400056	225005	WORKMEN'S COMPENSATION	0.00	741
04400056	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
04400056	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	46
04400056	241030	MATCHING 403B PLAN RETIREMENT	0.00	315
TOTAL 12230 SEVERE MENTAL DISABILITIES			6.40	245,581
12610 LEARNING DISABILITY - FULL TIM				
04400076	110270	TEACHERS	0.50	34,467
04400076	212005	SOCIAL SECURITY CERTIFIED	0.00	2,636
04400076	215005	TRF (OLD)	0.00	2,716
04400076	220005	GROUP LIFE INSURANCE	0.00	182
04400076	220035	VISION SERVICE PLAN - IEA	0.00	75
04400076	220040	LONG TERM DISABILITY ISTA	0.00	114
04400076	220050	DELTA DENTAL	0.00	547
04400076	220065	ADVANTAGE HMO - IEA	0.00	4,465
04400076	225005	WORKMEN'S COMPENSATION	0.00	144
04400076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	18
04400076	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12610 LEARNING DISABILITY - FULL TIM			0.50	45,364
12900 OTHER SPECIAL PROGRAMS				
04400084	220005	GROUP LIFE INSURANCE		
04400084	220035	VISION SERVICE PLAN - IEA		
04400084	220040	LONG TERM DISABILITY ISTA	0.00	0
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.00	0

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044 RIVERSIDE SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
21110 SERVICE AREA DIRECTION				
04400126	110230	SOCIAL WORKERS	1.00	40,385
04400126	212005	SOCIAL SECURITY CERTIFIED	0.00	3,090
04400126	215005	TRF (OLD)	0.00	3,182
04400126	220005	GROUP LIFE INSURANCE	0.00	182
04400126	220035	VISION SERVICE PLAN - IEA	0.00	75
04400126	220040	LONG TERM DISABILITY ISTA	0.00	133
04400126	220050	DELTA DENTAL	0.00	547
04400126	220065	ADVANTAGE HMO - IEA		
04400126	225005	WORKMEN'S COMPENSATION	0.00	168
04400126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
04400126	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 21110 SERVICE AREA DIRECTION			1.00	47,901
21210 SERVICE AREA DIRECTION				
04400136	120550	BEHAVIOR ADJUST. FACILITATOR	0.88	18,995
04400136	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,453
04400136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,947
04400136	220005	GROUP LIFE INSURANCE	0.00	137
04400136	220030	ADVANTAGE HMO - NON-IEA	0.00	7,711
04400136	220040	LONG TERM DISABILITY ISTA	0.00	63
04400136	220050	DELTA DENTAL	0.00	646
04400136	220070	VISION SERVICE PLAN - NON-IEA	0.00	76
04400136	225005	WORKMEN'S COMPENSATION	0.00	79
04400136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
04400136	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 21210 SERVICE AREA DIRECTION			0.88	31,117
22110 SERVICE AREA DIRECTION				
04400182	660080	CARRYOVER	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			0.00	0
22210 SERVICE AREA DIRECTION				
04400190	110175	LIBRARIANS	0.60	24,636
04400190	120030	ASSISTANTS	1.00	21,265
04400190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,627
04400190	212005	SOCIAL SECURITY CERTIFIED	0.00	1,884
04400190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,180
04400190	215005	TRF (OLD)	0.00	1,942
04400190	220005	GROUP LIFE INSURANCE	0.00	319
04400190	220030	ADVANTAGE HMO - NON-IEA	0.00	10,541
04400190	220035	VISION SERVICE PLAN - IEA	0.00	75
04400190	220040	LONG TERM DISABILITY ISTA	0.00	151
04400190	220050	DELTA DENTAL	0.00	934
04400190	220065	ADVANTAGE HMO - IEA	0.00	4,465
04400190	220070	VISION SERVICE PLAN - NON-IEA	0.00	76
04400190	225005	WORKMEN'S COMPENSATION	0.00	191
04400190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	20
04400190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
TOTAL 22210 SERVICE AREA DIRECTION			1.60	70,316

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

044 RIVERSIDE SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
24100 OFFICE OF THE PRINCIPAL SERVIC				
04400224	110200	PRINCIPALS	1.00	79,255
04400224	120160	OFFICE ASSOCIATE	1.00	20,148
04400224	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,542
04400224	212005	SOCIAL SECURITY CERTIFIED	0.00	6,063
04400224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,065
04400224	215005	TRF (OLD)	0.00	6,246
04400224	220005	GROUP LIFE INSURANCE	0.00	433
04400224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
04400224	220030	ADVANTAGE HMO - NON-IEA	0.00	16,324
04400224	220035	VISION SERVICE PLAN - IEA		
04400224	220040	LONG TERM DISABILITY ISTA	0.00	67
04400224	220045	LONG TERM DISABILITY AUL	0.00	784
04400224	220050	DELTA DENTAL	0.00	885
04400224	220065	ADVANTAGE HMO - IEA		
04400224	220070	VISION SERVICE PLAN - NON-IEA	0.00	57
04400224	225005	WORKMEN'S COMPENSATION	0.00	414
04400224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
04400224	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			2.00	134,303
26200 MAINTENANCE OF BUILDINGS				
04400310	120050	ASSISTANT HEAD CUSTODIAN	1.00	33,082
04400310	120235	CUSTODIANS	2.00	64,956
04400310	120345	HEAD CUSTODIANS	1.00	35,514
04400310	211005	SOCIAL SECURITY CLASSIFIED	0.00	10,216
04400310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	13,688
04400310	220005	GROUP LIFE INSURANCE	0.00	545
04400310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
04400310	220030	ADVANTAGE HMO - NON-IEA	0.00	28,819
04400310	220040	LONG TERM DISABILITY ISTA	0.00	442
04400310	220050	DELTA DENTAL	0.00	2,174
04400310	220070	VISION SERVICE PLAN - NON-IEA	0.00	228
04400310	225005	WORKMEN'S COMPENSATION	0.00	556
04400310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	40
04400310	241030	MATCHING 403B PLAN RETIREMENT	0.00	314
04400310	411005	WATER	0.00	11,235
04400310	411010	SEWER SERVICE FEES	0.00	11,084
04400310	531010	TELEPHONE LINES & SERVICE	0.00	1,595
04400310	531015	CELL PHONE SERVICES	0.00	0
04400310	622015	FUEL AND HEAT-GAS	0.00	9,922
04400310	625005	ELECTRIC CURRENT	0.00	11,437
04400310	660150	CUSTODIAL SUPPLIES	0.00	6,300
TOTAL 26200 MAINTENANCE OF BUILDINGS			4.00	242,147
26300 MAINTENANCE OF GROUNDS				
04400312	314020	SNOW REMOVAL EXPENSE	0.00	218
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	218
TOTAL 044 RIVERSIDE SCHOOL			33.73	1,815,854

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

048 LOUIS B. RUSSELL JR SCHOOL

2010 BUDGET
FTE BUDGET

11050 FULL DAY KINDERGARTEN

04800002	110270	TEACHERS	2.25	137,699
04800002	212005	SOCIAL SECURITY CERTIFIED	0.00	10,534
04800002	215005	TRF (OLD)	0.00	10,850
04800002	220005	GROUP LIFE INSURANCE	0.00	410
04800002	220035	VISION SERVICE PLAN - IEA	0.00	170
04800002	220040	LONG TERM DISABILITY ISTA	0.00	454
04800002	220050	DELTA DENTAL	0.00	1,830
04800002	220065	ADVANTAGE HMO - IEA	0.00	17,704
04800002	225005	WORKMEN'S COMPENSATION	0.00	573
04800002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	78
04800002	241030	MATCHING 403B PLAN RETIREMENT	0.00	236
TOTAL 11050 FULL DAY KINDERGARTEN			2.25	180,538

11100 ELEMENTARY

04800004	110270	TEACHERS	14.60	808,186
04800004	212005	SOCIAL SECURITY CERTIFIED	0.00	61,826
04800004	215005	TRF (OLD)	0.00	63,685
04800004	220005	GROUP LIFE INSURANCE	0.00	3,176
04800004	220030	ADVANTAGE HMO - NON-IEA	0.00	5,783
04800004	220035	VISION SERVICE PLAN - IEA	0.00	1,190
04800004	220040	LONG TERM DISABILITY ISTA	0.00	2,667
04800004	220050	DELTA DENTAL	0.00	9,289
04800004	220060	ADVANTAGE NON-HMO - IEA	0.00	13,395
04800004	220065	ADVANTAGE HMO - IEA	0.00	51,846
04800004	220070	VISION SERVICE PLAN - NON-IEA	0.00	57
04800004	225005	WORKMEN'S COMPENSATION	0.00	3,361
04800004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	508
04800004	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,328
04800004	660050	TEACHERS SUPPLIES REIM	0.00	4,093
04800004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	10,668
TOTAL 11100 ELEMENTARY			14.60	1,041,058

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

048 LOUIS B. RUSSELL JR SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
12210 MILD MENTAL DISABILITIES				
04800052	110270	TEACHERS	1.00	47,405
04800052	120030	ASSISTANTS	0.88	15,705
04800052	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,201
04800052	212005	SOCIAL SECURITY CERTIFIED	0.00	3,627
04800052	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,610
04800052	215005	TRF (OLD)	0.00	3,736
04800052	220005	GROUP LIFE INSURANCE	0.00	410
04800052	220035	VISION SERVICE PLAN - IEA	0.00	113
04800052	220040	LONG TERM DISABILITY ISTA	0.00	209
04800052	220050	DELTA DENTAL	0.00	432
04800052	220065	ADVANTAGE HMO - IEA	0.00	6,697
04800052	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
04800052	225005	WORKMEN'S COMPENSATION	0.00	262
04800052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
04800052	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
04800052	241030	MATCHING 403B PLAN RETIREMENT	0.00	52
TOTAL 12210 MILD MENTAL DISABILITIES			1.88	81,568
12230 SEVERE MENTAL DISABILITIES				
04800056	110270	TEACHERS	2.00	106,000
04800056	120030	ASSISTANTS	3.52	88,000
04800056	211005	SOCIAL SECURITY CLASSIFIED	0.00	6,732
04800056	212005	SOCIAL SECURITY CERTIFIED	0.00	8,109
04800056	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	9,020
04800056	215005	TRF (OLD)	0.00	8,353
04800056	220040	LONG TERM DISABILITY ISTA	0.00	639
04800056	225005	WORKMEN'S COMPENSATION	0.00	807
04800056	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
04800056	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	36
TOTAL 12230 SEVERE MENTAL DISABILITIES			5.52	227,766
12610 LEARNING DISABILITY - FULL TIM				
04800076	110270	TEACHERS	2.00	111,019
04800076	212005	SOCIAL SECURITY CERTIFIED	0.00	8,493
04800076	215005	TRF (OLD)	0.00	8,748
04800076	220005	GROUP LIFE INSURANCE	0.00	365
04800076	220035	VISION SERVICE PLAN - IEA	0.00	151
04800076	220040	LONG TERM DISABILITY ISTA	0.00	366
04800076	220050	DELTA DENTAL	0.00	576
04800076	220065	ADVANTAGE HMO - IEA	0.00	8,930
04800076	225005	WORKMEN'S COMPENSATION	0.00	462
04800076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
04800076	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 12610 LEARNING DISABILITY - FULL TIM			2.00	139,390
12900 OTHER SPECIAL PROGRAMS				
04800084	220040	LONG TERM DISABILITY ISTA	0.00	0
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.00	0

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

048 LOUIS B. RUSSELL JR SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
21110 SERVICE AREA DIRECTION				
04800126	110230	SOCIAL WORKERS	0.80	55,146
04800126	212005	SOCIAL SECURITY CERTIFIED	0.00	4,219
04800126	215005	TRF (OLD)	0.00	4,345
04800126	220005	GROUP LIFE INSURANCE	0.00	182
04800126	220035	VISION SERVICE PLAN - IEA	0.00	75
04800126	220040	LONG TERM DISABILITY ISTA	0.00	182
04800126	220050	DELTA DENTAL	0.00	574
04800126	225005	WORKMEN'S COMPENSATION	0.00	229
04800126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	28
04800126	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 21110 SERVICE AREA DIRECTION			0.80	65,085
21210 SERVICE AREA DIRECTION				
04800136	120550	BEHAVIOR ADJUST. FACILITATOR	0.88	18,995
04800136	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,453
04800136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,947
04800136	220005	GROUP LIFE INSURANCE	0.00	137
04800136	220040	LONG TERM DISABILITY ISTA	0.00	62
04800136	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
04800136	225005	WORKMEN'S COMPENSATION	0.00	79
04800136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
04800136	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 21210 SERVICE AREA DIRECTION			0.88	22,853
22110 SERVICE AREA DIRECTION				
04800182	660080	CARRYOVER	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			0.00	0
22210 SERVICE AREA DIRECTION				
04800190	110175	LIBRARIANS	0.60	37,974
04800190	120030	ASSISTANTS	1.00	21,265
04800190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,627
04800190	212005	SOCIAL SECURITY CERTIFIED	0.00	2,905
04800190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,180
04800190	215005	TRF (OLD)	0.00	2,992
04800190	220005	GROUP LIFE INSURANCE	0.00	246
04800190	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
04800190	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
04800190	220035	VISION SERVICE PLAN - IEA	0.00	45
04800190	220040	LONG TERM DISABILITY ISTA	0.00	195
04800190	220050	DELTA DENTAL	0.00	598
04800190	220065	ADVANTAGE HMO - IEA	0.00	4,899
04800190	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
04800190	225005	WORKMEN'S COMPENSATION	0.00	246
04800190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	20
04800190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
04800190	241030	MATCHING 403B PLAN RETIREMENT	0.00	63
TOTAL 22210 SERVICE AREA DIRECTION			1.60	82,270

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

048 LOUIS B. RUSSELL JR SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
24100 OFFICE OF THE PRINCIPAL SERVIC				
04800224	110200	PRINCIPALS	1.00	83,646
04800224	120160	OFFICE ASSOCIATE	1.00	26,892
04800224	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,057
04800224	212005	SOCIAL SECURITY CERTIFIED	0.00	6,399
04800224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,756
04800224	215005	TRF (OLD)	0.00	6,591
04800224	220005	GROUP LIFE INSURANCE	0.00	433
04800224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
04800224	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
04800224	220040	LONG TERM DISABILITY ISTA	0.00	89
04800224	220045	LONG TERM DISABILITY AUL	0.00	828
04800224	220050	DELTA DENTAL	0.00	785
04800224	220070	VISION SERVICE PLAN - NON-IEA	0.00	125
04800224	225005	WORKMEN'S COMPENSATION	0.00	460
04800224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
04800224	241030	MATCHING 403B PLAN RETIREMENT	0.00	175
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			2.00	138,196
26200 MAINTENANCE OF BUILDINGS				
04800310	120235	CUSTODIANS	2.00	64,956
04800310	120345	HEAD CUSTODIANS	1.00	35,262
04800310	211005	SOCIAL SECURITY CLASSIFIED	0.00	7,668
04800310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	10,272
04800310	220005	GROUP LIFE INSURANCE	0.00	409
04800310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
04800310	220030	ADVANTAGE HMO - NON-IEA	0.00	11,566
04800310	220040	LONG TERM DISABILITY ISTA	0.00	330
04800310	220050	DELTA DENTAL	0.00	690
04800310	220070	VISION SERVICE PLAN - NON-IEA	0.00	171
04800310	225005	WORKMEN'S COMPENSATION	0.00	416
04800310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	30
04800310	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
04800310	411005	WATER	0.00	2,279
04800310	411010	SEWER SERVICE FEES	0.00	1,712
04800310	531010	TELEPHONE LINES & SERVICE	0.00	1,870
04800310	622015	FUEL AND HEAT-GAS	0.00	10,463
04800310	625005	ELECTRIC CURRENT	0.00	9,801
04800310	660150	CUSTODIAL SUPPLIES	0.00	5,400
TOTAL 26200 MAINTENANCE OF BUILDINGS			3.00	163,400
26300 MAINTENANCE OF GROUNDS				
04800312	314020	SNOW REMOVAL EXPENSE	0.00	218
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	218
TOTAL 048 LOUIS B. RUSSELL JR SCHOOL			34.53	2,142,342

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

049 WILLIAM PENN SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
11050 FULL DAY KINDERGARTEN				
04900002	110270	TEACHERS	3.75	184,944
04900002	212005	SOCIAL SECURITY CERTIFIED	0.00	14,148
04900002	215005	TRF (OLD)	0.00	14,573
04900002	220005	GROUP LIFE INSURANCE	0.00	547
04900002	220035	VISION SERVICE PLAN - IEA	0.00	226
04900002	220040	LONG TERM DISABILITY ISTA	0.00	610
04900002	220050	DELTA DENTAL	0.00	1,132
04900002	220065	ADVANTAGE HMO - IEA	0.00	6,697
04900002	225005	WORKMEN'S COMPENSATION	0.00	769
04900002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	130
04900002	241030	MATCHING 403B PLAN RETIREMENT	0.00	236
TOTAL 11050 FULL DAY KINDERGARTEN			3.75	224,012

11100 ELEMENTARY

04900004	110270	TEACHERS	25.40	1,503,513
04900004	212005	SOCIAL SECURITY CERTIFIED	0.00	115,019
04900004	215005	TRF (OLD)	0.00	118,477
04900004	220005	GROUP LIFE INSURANCE	0.00	4,082
04900004	220035	VISION SERVICE PLAN - IEA	0.00	1,674
04900004	220040	LONG TERM DISABILITY ISTA	0.00	4,962
04900004	220050	DELTA DENTAL	0.00	14,587
04900004	220060	ADVANTAGE NON-HMO - IEA	0.00	893
04900004	220065	ADVANTAGE HMO - IEA	0.00	85,908
04900004	225005	WORKMEN'S COMPENSATION	0.00	6,253
04900004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	884
04900004	241030	MATCHING 403B PLAN RETIREMENT	0.00	2,264
04900004	660050	TEACHERS SUPPLIES REIM	0.00	7,348
04900004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	15,989
TOTAL 11100 ELEMENTARY			25.40	1,881,853

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0100 GENERAL FUND

049 WILLIAM PENN SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
12210 MILD MENTAL DISABILITIES				
04900052	110270	TEACHERS	4.00	216,028
04900052	120030	ASSISTANTS	1.76	34,312
04900052	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,625
04900052	212005	SOCIAL SECURITY CERTIFIED	0.00	16,526
04900052	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,517
04900052	215005	TRF (OLD)	0.00	17,023
04900052	220005	GROUP LIFE INSURANCE	0.00	1,504
04900052	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
04900052	220030	ADVANTAGE HMO - NON-IEA	0.00	27,644
04900052	220035	VISION SERVICE PLAN - IEA	0.00	452
04900052	220040	LONG TERM DISABILITY ISTA	0.00	826
04900052	220050	DELTA DENTAL	0.00	5,319
04900052	220065	ADVANTAGE HMO - IEA	0.00	20,795
04900052	220070	VISION SERVICE PLAN - NON-IEA	0.00	194
04900052	225005	WORKMEN'S COMPENSATION	0.00	1,042
04900052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	140
04900052	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	18
04900052	241030	MATCHING 403B PLAN RETIREMENT	0.00	629
TOTAL 12210 MILD MENTAL DISABILITIES			5.76	348,594
12230 SEVERE MENTAL DISABILITIES				
04900056	110270	TEACHERS	2.00	123,291
04900056	120030	ASSISTANTS	3.52	68,624
04900056	211005	SOCIAL SECURITY CLASSIFIED	0.00	5,250
04900056	212005	SOCIAL SECURITY CERTIFIED	0.00	9,432
04900056	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	7,034
04900056	215005	TRF (OLD)	0.00	9,715
04900056	220005	GROUP LIFE INSURANCE	0.00	916
04900056	220030	ADVANTAGE HMO - NON-IEA	0.00	23,366
04900056	220035	VISION SERVICE PLAN - IEA	0.00	132
04900056	220040	LONG TERM DISABILITY ISTA	0.00	633
04900056	220050	DELTA DENTAL	0.00	1,788
04900056	220070	VISION SERVICE PLAN - NON-IEA	0.00	258
04900056	225005	WORKMEN'S COMPENSATION	0.00	798
04900056	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
04900056	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	36
04900056	241030	MATCHING 403B PLAN RETIREMENT	0.00	525
TOTAL 12230 SEVERE MENTAL DISABILITIES			5.52	251,868

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0100 GENERAL FUND

049 WILLIAM PENN SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
12310 ORTHOPEDIC IMPAIRMENT				
04900058	120030	ASSISTANTS	1.76	31,410
04900058	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,403
04900058	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,220
04900058	220005	GROUP LIFE INSURANCE	0.00	137
04900058	220040	LONG TERM DISABILITY ISTA	0.00	103
04900058	220050	DELTA DENTAL	0.00	549
04900058	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
04900058	225005	WORKMEN'S COMPENSATION	0.00	131
04900058	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	18
04900058	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12310 ORTHOPEDIC IMPAIRMENT			1.76	38,141
12610 LEARNING DISABILITY - FULL TIM				
04900076	110270	TEACHERS	3.00	177,343
04900076	212005	SOCIAL SECURITY CERTIFIED	0.00	13,566
04900076	215005	TRF (OLD)	0.00	13,975
04900076	220005	GROUP LIFE INSURANCE	0.00	729
04900076	220035	VISION SERVICE PLAN - IEA	0.00	302
04900076	220040	LONG TERM DISABILITY ISTA	0.00	585
04900076	220050	DELTA DENTAL	0.00	2,342
04900076	220065	ADVANTAGE HMO - IEA	0.00	23,182
04900076	225005	WORKMEN'S COMPENSATION	0.00	737
04900076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	104
04900076	241030	MATCHING 403B PLAN RETIREMENT	0.00	314
TOTAL 12610 LEARNING DISABILITY - FULL TIM			3.00	233,179
12900 OTHER SPECIAL PROGRAMS				
04900084	110270	TEACHERS	0.00	0
04900084	120030	ASSISTANTS	0.00	0
04900084	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
04900084	212005	SOCIAL SECURITY CERTIFIED	0.00	0
04900084	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
04900084	215005	TRF (OLD)	0.00	0
04900084	220005	GROUP LIFE INSURANCE	0.00	0
04900084	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
04900084	220030	ADVANTAGE HMO - NON-IEA	0.00	0
04900084	220035	VISION SERVICE PLAN - IEA	0.00	0
04900084	220040	LONG TERM DISABILITY ISTA	0.00	0
04900084	220050	DELTA DENTAL	0.00	0
04900084	220065	ADVANTAGE HMO - IEA	0.00	0
04900084	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
04900084	225005	WORKMEN'S COMPENSATION	0.00	0
04900084	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
04900084	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.00	0

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0100 GENERAL FUND

049 WILLIAM PENN SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
21110 SERVICE AREA DIRECTION				
04900126	110230	SOCIAL WORKERS	1.60	87,072
04900126	212005	SOCIAL SECURITY CERTIFIED	0.00	6,661
04900126	215005	TRF (OLD)	0.00	6,861
04900126	220005	GROUP LIFE INSURANCE	0.00	255
04900126	220035	VISION SERVICE PLAN - IEA	0.00	106
04900126	220040	LONG TERM DISABILITY ISTA	0.00	287
04900126	220050	DELTA DENTAL	0.00	947
04900126	220065	ADVANTAGE HMO - IEA	0.00	6,087
04900126	225005	WORKMEN'S COMPENSATION	0.00	362
04900126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	56
04900126	241030	MATCHING 403B PLAN RETIREMENT	0.00	147
TOTAL 21110 SERVICE AREA DIRECTION			1.60	108,841
21210 SERVICE AREA DIRECTION				
04900136	110085	COUNSELORS	0.00	0
04900136	120550	BEHAVIOR ADJUST. FACILITATOR	0.88	19,104
04900136	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,461
04900136	212005	SOCIAL SECURITY CERTIFIED	0.00	0
04900136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,959
04900136	215005	TRF (OLD)	0.00	0
04900136	220005	GROUP LIFE INSURANCE	0.00	137
04900136	220040	LONG TERM DISABILITY ISTA	0.00	63
04900136	220050	DELTA DENTAL	0.00	890
04900136	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
04900136	225005	WORKMEN'S COMPENSATION	0.00	80
04900136	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
04900136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
TOTAL 21210 SERVICE AREA DIRECTION			0.88	23,769
21340 NURSE SERVICES				
04900154	110185	NURSES	1.00	53,717
04900154	212005	SOCIAL SECURITY CERTIFIED	0.00	4,109
04900154	215005	TRF (OLD)	0.00	4,233
04900154	220005	GROUP LIFE INSURANCE	0.00	182
04900154	220035	VISION SERVICE PLAN - IEA	0.00	75
04900154	220040	LONG TERM DISABILITY ISTA	0.00	177
04900154	220050	DELTA DENTAL	0.00	574
04900154	220065	ADVANTAGE HMO - IEA	0.00	6,087
04900154	225005	WORKMEN'S COMPENSATION	0.00	223
04900154	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
TOTAL 21340 NURSE SERVICES			1.00	69,411
22110 SERVICE AREA DIRECTION				
04900182	660080	CARRYOVER	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			0.00	0

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0100 GENERAL FUND

049 WILLIAM PENN SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
22210 SERVICE AREA DIRECTION				
04900190	110175	LIBRARIANS	1.00	62,370
04900190	120030	ASSISTANTS	1.00	21,265
04900190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,627
04900190	212005	SOCIAL SECURITY CERTIFIED	0.00	4,771
04900190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,180
04900190	215005	TRF (OLD)	0.00	4,915
04900190	220005	GROUP LIFE INSURANCE	0.00	319
04900190	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
04900190	220030	ADVANTAGE HMO - NON-IEA	0.00	9,487
04900190	220035	VISION SERVICE PLAN - IEA	0.00	75
04900190	220040	LONG TERM DISABILITY ISTA	0.00	276
04900190	220050	DELTA DENTAL	0.00	1,876
04900190	220065	ADVANTAGE HMO - IEA	0.00	4,465
04900190	220070	VISION SERVICE PLAN - NON-IEA	0.00	68
04900190	225005	WORKMEN'S COMPENSATION	0.00	347
04900190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
04900190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
04900190	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 22210 SERVICE AREA DIRECTION			2.00	114,190
24100 OFFICE OF THE PRINCIPAL SERVIC				
04900224	110050	ASST. PRINCIPALS	1.00	55,381
04900224	110200	PRINCIPALS	1.00	81,505
04900224	120155	OFFICE ASSISTANT	0.50	11,786
04900224	120160	OFFICE ASSOCIATE	1.00	25,045
04900224	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,817
04900224	212005	SOCIAL SECURITY CERTIFIED	0.00	10,472
04900224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,775
04900224	215005	TRF (OLD)	0.00	10,787
04900224	220005	GROUP LIFE INSURANCE	0.00	752
04900224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
04900224	220030	ADVANTAGE HMO - NON-IEA	0.00	24,263
04900224	220035	VISION SERVICE PLAN - IEA	0.00	75
04900224	220040	LONG TERM DISABILITY ISTA	0.00	122
04900224	220045	LONG TERM DISABILITY AUL	0.00	1,355
04900224	220050	DELTA DENTAL	0.00	3,173
04900224	220065	ADVANTAGE HMO - IEA	0.00	8,759
04900224	220070	VISION SERVICE PLAN - NON-IEA	0.00	190
04900224	225005	WORKMEN'S COMPENSATION	0.00	722
04900224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	36
04900224	241030	MATCHING 403B PLAN RETIREMENT	0.00	385
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			3.50	241,400

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0100 GENERAL FUND

049 WILLIAM PENN SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
26200 MAINTENANCE OF BUILDINGS				
04900310	120050	ASSISTANT HEAD CUSTODIAN	1.00	33,082
04900310	120235	CUSTODIANS	3.00	97,434
04900310	120345	HEAD CUSTODIANS	1.00	35,770
04900310	211005	SOCIAL SECURITY CLASSIFIED	0.00	12,720
04900310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	17,042
04900310	220005	GROUP LIFE INSURANCE	0.00	545
04900310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
04900310	220030	ADVANTAGE HMO - NON-IEA	0.00	7,906
04900310	220040	LONG TERM DISABILITY ISTA	0.00	550
04900310	220050	DELTA DENTAL	0.00	2,293
04900310	220070	VISION SERVICE PLAN - NON-IEA	0.00	228
04900310	225005	WORKMEN'S COMPENSATION	0.00	692
04900310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	50
04900310	241030	MATCHING 403B PLAN RETIREMENT	0.00	314
04900310	411005	WATER	0.00	4,380
04900310	411010	SEWER SERVICE FEES	0.00	4,003
04900310	531010	TELEPHONE LINES & SERVICE	0.00	2,057
04900310	622015	FUEL AND HEAT-GAS	0.00	5,971
04900310	625005	ELECTRIC CURRENT	0.00	9,716
04900310	660150	CUSTODIAL SUPPLIES	0.00	8,000
TOTAL 26200 MAINTENANCE OF BUILDINGS			5.00	242,753
26300 MAINTENANCE OF GROUNDS				
04900312	314020	SNOW REMOVAL EXPENSE	0.00	218
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	218
TOTAL 049 WILLIAM PENN SCHOOL			59.17	3,778,229

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			<u>2010 BUDGET</u>	
051 <u>JAMES RUSSELL LOWELL</u>			<u>FTE</u>	<u>BUDGET</u>
11050 <u>FULL DAY KINDERGARTEN</u>				
05100002	110270	TEACHERS	2.25	136,706
05100002	212005	SOCIAL SECURITY CERTIFIED	0.00	10,458
05100002	215005	TRF (OLD)	0.00	10,773
05100002	220005	GROUP LIFE INSURANCE	0.00	410
05100002	220035	VISION SERVICE PLAN - IEA	0.00	170
05100002	220040	LONG TERM DISABILITY ISTA	0.00	452
05100002	220050	DELTA DENTAL	0.00	700
05100002	225005	WORKMEN'S COMPENSATION	0.00	569
05100002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	78
05100002	241030	MATCHING 403B PLAN RETIREMENT	0.00	236
TOTAL 11050 FULL DAY KINDERGARTEN			2.25	160,552
11100 <u>ELEMENTARY</u>				
05100004	110270	TEACHERS	18.20	942,931
05100004	212005	SOCIAL SECURITY CERTIFIED	0.00	72,134
05100004	215005	TRF (OLD)	0.00	74,302
05100004	220005	GROUP LIFE INSURANCE	0.00	3,498
05100004	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
05100004	220035	VISION SERVICE PLAN - IEA	0.00	1,371
05100004	220040	LONG TERM DISABILITY ISTA	0.00	3,112
05100004	220050	DELTA DENTAL	0.00	9,226
05100004	220065	ADVANTAGE HMO - IEA	0.00	95,688
05100004	220070	VISION SERVICE PLAN - NON-IEA		
05100004	225005	WORKMEN'S COMPENSATION	0.00	3,922
05100004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	634
05100004	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
05100004	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,279
05100004	660050	TEACHERS SUPPLIES REIM	0.00	4,937
05100004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	11,526
TOTAL 11100 ELEMENTARY			18.20	1,224,560
12210 <u>MILD MENTAL DISABILITIES</u>				
05100052	110270	TEACHERS	1.00	38,077
05100052	212005	SOCIAL SECURITY CERTIFIED	0.00	2,913
05100052	215005	TRF (OLD)	0.00	3,001
05100052	220005	GROUP LIFE INSURANCE	0.00	364
05100052	220035	VISION SERVICE PLAN - IEA	0.00	75
05100052	220040	LONG TERM DISABILITY ISTA	0.00	126
05100052	220050	DELTA DENTAL	0.00	288
05100052	220065	ADVANTAGE HMO - IEA	0.00	4,465
05100052	225005	WORKMEN'S COMPENSATION	0.00	158
05100052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
TOTAL 12210 MILD MENTAL DISABILITIES			1.00	49,501

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			<u>2010 BUDGET</u>	
051 <u>JAMES RUSSELL LOWELL</u>			<u>FTE</u>	<u>BUDGET</u>
12230 <u>SEVERE MENTAL DISABILITIES</u>				
05100056	110270	TEACHERS	3.00	173,572
05100056	120030	ASSISTANTS	5.28	101,693
05100056	211005	SOCIAL SECURITY CLASSIFIED	0.00	7,780
05100056	212005	SOCIAL SECURITY CERTIFIED	0.00	13,278
05100056	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	10,424
05100056	215005	TRF (OLD)	0.00	13,677
05100056	220005	GROUP LIFE INSURANCE	0.00	1,504
05100056	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
05100056	220030	ADVANTAGE HMO - NON-IEA	0.00	49,910
05100056	220035	VISION SERVICE PLAN - IEA	0.00	151
05100056	220040	LONG TERM DISABILITY ISTA	0.00	909
05100056	220050	DELTA DENTAL	0.00	5,067
05100056	220065	ADVANTAGE HMO - IEA	0.00	13,224
05100056	220070	VISION SERVICE PLAN - NON-IEA	0.00	391
05100056	225005	WORKMEN'S COMPENSATION	0.00	1,145
05100056	241010	EMPLOYEE ASSISTANCE - IEA	0.00	104
05100056	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	54
05100056	241030	MATCHING 403B PLAN RETIREMENT	0.00	315
TOTAL 12230 SEVERE MENTAL DISABILITIES			8.28	393,198
12610 <u>LEARNING DISABILITY - FULL TIM</u>				
05100076	110270	TEACHERS	2.00	106,337
05100076	212005	SOCIAL SECURITY CERTIFIED	0.00	8,135
05100076	215005	TRF (OLD)	0.00	8,379
05100076	220005	GROUP LIFE INSURANCE	0.00	365
05100076	220035	VISION SERVICE PLAN - IEA	0.00	151
05100076	220040	LONG TERM DISABILITY ISTA	0.00	351
05100076	220050	DELTA DENTAL	0.00	1,480
05100076	225005	WORKMEN'S COMPENSATION	0.00	442
05100076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
05100076	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 12610 LEARNING DISABILITY - FULL TIM			2.00	125,920
12900 <u>OTHER SPECIAL PROGRAMS</u>				
05100084	110270	TEACHERS	0.00	0
05100084	212005	SOCIAL SECURITY CERTIFIED	0.00	0
05100084	215005	TRF (OLD)	0.00	0
05100084	220005	GROUP LIFE INSURANCE	0.00	0
05100084	220040	LONG TERM DISABILITY ISTA	0.00	0
05100084	225005	WORKMEN'S COMPENSATION	0.00	0
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.00	0

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051 JAMES RUSSELL LOWELL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
21110 SERVICE AREA DIRECTION				
05100126	110230	SOCIAL WORKERS	1.00	60,447
05100126	212005	SOCIAL SECURITY CERTIFIED	0.00	4,624
05100126	215005	TRF (OLD)	0.00	4,763
05100126	220005	GROUP LIFE INSURANCE	0.00	364
05100126	220035	VISION SERVICE PLAN - IEA	0.00	75
05100126	220040	LONG TERM DISABILITY ISTA	0.00	200
05100126	220050	DELTA DENTAL	0.00	1,866
05100126	220065	ADVANTAGE HMO - IEA	0.00	17,518
05100126	225005	WORKMEN'S COMPENSATION	0.00	251
05100126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
05100126	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 21110 SERVICE AREA DIRECTION			1.00	90,352
21210 SERVICE AREA DIRECTION				
05100136	120550	BEHAVIOR ADJUST. FACILITATOR	0.88	18,995
05100136	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,453
05100136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,947
05100136	220005	GROUP LIFE INSURANCE	0.00	137
05100136	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
05100136	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
05100136	220035	VISION SERVICE PLAN - IEA		
05100136	220040	LONG TERM DISABILITY ISTA	0.00	62
05100136	220050	DELTA DENTAL	0.00	270
05100136	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
05100136	225005	WORKMEN'S COMPENSATION	0.00	79
05100136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
TOTAL 21210 SERVICE AREA DIRECTION			0.88	29,958
21340 NURSE SERVICES				
05100154	110185	NURSES	0.00	0
05100154	212005	SOCIAL SECURITY CERTIFIED	0.00	0
05100154	215005	TRF (OLD)	0.00	0
05100154	220005	GROUP LIFE INSURANCE	0.00	0
05100154	220040	LONG TERM DISABILITY ISTA	0.00	0
05100154	220050	DELTA DENTAL	0.00	0
05100154	220065	ADVANTAGE HMO - IEA	0.00	0
05100154	225005	WORKMEN'S COMPENSATION	0.00	0
05100154	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
05100154	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 21340 NURSE SERVICES			0.00	0
22110 SERVICE AREA DIRECTION				
05100182	660080	CARRYOVER	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			0.00	0

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051 JAMES RUSSELL LOWELL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
22210 SERVICE AREA DIRECTION				
05100190	110175	LIBRARIANS	0.60	39,936
05100190	120030	ASSISTANTS	1.00	17,948
05100190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,373
05100190	212005	SOCIAL SECURITY CERTIFIED	0.00	3,055
05100190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,839
05100190	215005	TRF (OLD)	0.00	3,147
05100190	220005	GROUP LIFE INSURANCE	0.00	246
05100190	220035	VISION SERVICE PLAN - IEA	0.00	45
05100190	220040	LONG TERM DISABILITY ISTA	0.00	190
05100190	220050	DELTA DENTAL	0.00	1,063
05100190	220065	ADVANTAGE HMO - IEA		
05100190	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
05100190	225005	WORKMEN'S COMPENSATION	0.00	241
05100190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	20
05100190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
05100190	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 22210 SERVICE AREA DIRECTION			1.60	69,283
24100 OFFICE OF THE PRINCIPAL SERVIC				
05100224	110200	PRINCIPALS	1.00	83,646
05100224	120160	OFFICE ASSOCIATE	1.00	30,000
05100224	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,296
05100224	212005	SOCIAL SECURITY CERTIFIED	0.00	6,399
05100224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,076
05100224	215005	TRF (OLD)	0.00	6,591
05100224	220005	GROUP LIFE INSURANCE	0.00	296
05100224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
05100224	220030	ADVANTAGE HMO - NON-IEA	0.00	7,906
05100224	220040	LONG TERM DISABILITY ISTA	0.00	100
05100224	220045	LONG TERM DISABILITY AUL	0.00	828
05100224	220050	DELTA DENTAL	0.00	485
05100224	220070	VISION SERVICE PLAN - NON-IEA	0.00	57
05100224	225005	WORKMEN'S COMPENSATION	0.00	472
05100224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
05100224	241030	MATCHING 403B PLAN RETIREMENT	0.00	175
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			2.00	142,347

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051 JAMES RUSSELL LOWELL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
26200 MAINTENANCE OF BUILDINGS				
05100310	120235	CUSTODIANS	3.00	97,434
05100310	120345	HEAD CUSTODIANS	1.00	35,514
05100310	211005	SOCIAL SECURITY CLASSIFIED	0.00	10,170
05100310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	13,626
05100310	220005	GROUP LIFE INSURANCE	0.00	545
05100310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
05100310	220030	ADVANTAGE HMO - NON-IEA	0.00	5,783
05100310	220040	LONG TERM DISABILITY ISTA	0.00	440
05100310	220050	DELTA DENTAL	0.00	723
05100310	220070	VISION SERVICE PLAN - NON-IEA	0.00	228
05100310	225005	WORKMEN'S COMPENSATION	0.00	554
05100310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	40
05100310	241030	MATCHING 403B PLAN RETIREMENT	0.00	314
05100310	411005	WATER	0.00	2,191
05100310	411010	SEWER SERVICE FEES	0.00	1,190
05100310	531010	TELEPHONE LINES & SERVICE	0.00	2,144
05100310	622015	FUEL AND HEAT-GAS	0.00	21,051
05100310	625005	ELECTRIC CURRENT	0.00	14,462
05100310	660150	CUSTODIAL SUPPLIES	0.00	7,000
TOTAL 26200 MAINTENANCE OF BUILDINGS			4.00	213,409
26300 MAINTENANCE OF GROUNDS				
05100312	314020	SNOW REMOVAL EXPENSE	0.00	218
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	218
TOTAL 051 JAMES RUSSELL LOWELL			41.21	2,499,298

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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
054 <u>BROOKSIDE SCHOOL</u>				
11050 <u>FULL DAY KINDERGARTEN</u>				
05400002	110270	TEACHERS	2.25	137,008
05400002	212005	SOCIAL SECURITY CERTIFIED	0.00	10,481
05400002	215005	TRF (OLD)	0.00	10,796
05400002	220005	GROUP LIFE INSURANCE	0.00	410
05400002	220035	VISION SERVICE PLAN - IEA	0.00	170
05400002	220040	LONG TERM DISABILITY ISTA	0.00	452
05400002	220050	DELTA DENTAL	0.00	1,326
05400002	220065	ADVANTAGE HMO - IEA	0.00	10,046
05400002	225005	WORKMEN'S COMPENSATION	0.00	570
05400002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	78
05400002	241030	MATCHING 403B PLAN RETIREMENT	0.00	236
TOTAL 11050 FULL DAY KINDERGARTEN			2.25	171,573
11100 <u>ELEMENTARY</u>				
05400004	110270	TEACHERS	18.20	919,677
05400004	212005	SOCIAL SECURITY CERTIFIED	0.00	70,355
05400004	215005	TRF (OLD)	0.00	72,471
05400004	220005	GROUP LIFE INSURANCE	0.00	3,134
05400004	220035	VISION SERVICE PLAN - IEA	0.00	1,371
05400004	220040	LONG TERM DISABILITY ISTA	0.00	3,035
05400004	220050	DELTA DENTAL	0.00	10,658
05400004	220065	ADVANTAGE HMO - IEA	0.00	51,288
05400004	225005	WORKMEN'S COMPENSATION	0.00	3,825
05400004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	634
05400004	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,258
05400004	660050	TEACHERS SUPPLIES REIM	0.00	4,937
05400004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	10,466
TOTAL 11100 ELEMENTARY			18.20	1,153,109
12210 <u>MILD MENTAL DISABILITIES</u>				
05400052	110270	TEACHERS	2.00	109,330
05400052	212005	SOCIAL SECURITY CERTIFIED	0.00	8,364
05400052	215005	TRF (OLD)	0.00	8,616
05400052	220005	GROUP LIFE INSURANCE	0.00	182
05400052	220035	VISION SERVICE PLAN - IEA	0.00	75
05400052	220040	LONG TERM DISABILITY ISTA	0.00	361
05400052	220050	DELTA DENTAL		
05400052	220065	ADVANTAGE HMO - IEA		
05400052	225005	WORKMEN'S COMPENSATION	0.00	455
05400052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
05400052	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12210 MILD MENTAL DISABILITIES			2.00	127,558

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12330 VISUAL IMPAIRMENT

05400062	120030	ASSISTANTS	0.88	15,705
05400062	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,201
05400062	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,610
05400062	220005	GROUP LIFE INSURANCE	0.00	137
05400062	220040	LONG TERM DISABILITY ISTA	0.00	52
05400062	220050	DELTA DENTAL	0.00	549
05400062	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
05400062	225005	WORKMEN'S COMPENSATION	0.00	65
05400062	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
05400062	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12330 VISUAL IMPAIRMENT			0.88	19,499

12410 EMOTIONAL DISABILITIES - FULL

05400068	110270	TEACHERS	2.00	93,651
05400068	120030	ASSISTANTS	1.76	31,410
05400068	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,403
05400068	212005	SOCIAL SECURITY CERTIFIED	0.00	7,165
05400068	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,220
05400068	215005	TRF (OLD)	0.00	7,379
05400068	220005	GROUP LIFE INSURANCE	0.00	501
05400068	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
05400068	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
05400068	220035	VISION SERVICE PLAN - IEA	0.00	151
05400068	220040	LONG TERM DISABILITY ISTA	0.00	412
05400068	220050	DELTA DENTAL	0.00	1,132
05400068	220060	ADVANTAGE NON-HMO - IEA		
05400068	220065	ADVANTAGE HMO - IEA	0.00	10,552
05400068	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
05400068	225005	WORKMEN'S COMPENSATION	0.00	520
05400068	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
05400068	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	18
05400068	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 12410 EMOTIONAL DISABILITIES - FULL			3.76	165,799

12510 COMMUNICATION DISORDERS

05400072	220005	GROUP LIFE INSURANCE		
05400072	220035	VISION SERVICE PLAN - IEA		
05400072	220050	DELTA DENTAL		
05400072	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 12510 COMMUNICATION DISORDERS				

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12610 LEARNING DISABILITY - FULL TIM

05400076	110270	TEACHERS	2.00	103,540
05400076	212005	SOCIAL SECURITY CERTIFIED	0.00	7,920
05400076	215005	TRF (OLD)	0.00	8,159
05400076	220005	GROUP LIFE INSURANCE	0.00	365
05400076	220035	VISION SERVICE PLAN - IEA	0.00	151
05400076	220040	LONG TERM DISABILITY ISTA	0.00	341
05400076	220050	DELTA DENTAL	0.00	1,507
05400076	220065	ADVANTAGE HMO - IEA	0.00	14,846
05400076	225005	WORKMEN'S COMPENSATION	0.00	431
05400076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
05400076	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12610 LEARNING DISABILITY - FULL TIM			2.00	137,435

12900 OTHER SPECIAL PROGRAMS

05400084	120030	ASSISTANTS	0.88	16,673
05400084	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,276
05400084	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,709
05400084	220005	GROUP LIFE INSURANCE	0.00	274
05400084	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
05400084	220030	ADVANTAGE HMO - NON-IEA	0.00	12,745
05400084	220040	LONG TERM DISABILITY ISTA	0.00	55
05400084	220050	DELTA DENTAL	0.00	1,675
05400084	220070	VISION SERVICE PLAN - NON-IEA	0.00	130
05400084	225005	WORKMEN'S COMPENSATION	0.00	69
05400084	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
05400084	241030	MATCHING 403B PLAN RETIREMENT	0.00	10
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.88	34,616

21110 SERVICE AREA DIRECTION

05400126	110230	SOCIAL WORKERS	1.00	64,561
05400126	212005	SOCIAL SECURITY CERTIFIED	0.00	4,939
05400126	215005	TRF (OLD)	0.00	5,087
05400126	220005	GROUP LIFE INSURANCE	0.00	182
05400126	220035	VISION SERVICE PLAN - IEA	0.00	75
05400126	220040	LONG TERM DISABILITY ISTA	0.00	213
05400126	220050	DELTA DENTAL	0.00	574
05400126	220065	ADVANTAGE HMO - IEA	0.00	4,465
05400126	225005	WORKMEN'S COMPENSATION	0.00	269
05400126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
TOTAL 21110 SERVICE AREA DIRECTION			1.00	80,399

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			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
21210 <u>SERVICE AREA DIRECTION</u>				
05400136	120550	BEHAVIOR ADJUST. FACILITATOR	0.88	18,995
05400136	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,453
05400136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,947
05400136	220005	GROUP LIFE INSURANCE	0.00	137
05400136	220040	LONG TERM DISABILITY ISTA	0.00	62
05400136	220050	DELTA DENTAL	0.00	549
05400136	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
05400136	225005	WORKMEN'S COMPENSATION	0.00	79
05400136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
05400136	241030	MATCHING 403B PLAN RETIREMENT	0.00	10
TOTAL 21210 SERVICE AREA DIRECTION			0.88	23,297
22210 <u>SERVICE AREA DIRECTION</u>				
05400190	110175	LIBRARIANS	0.60	35,563
05400190	120030	ASSISTANTS	1.00	17,948
05400190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,373
05400190	212005	SOCIAL SECURITY CERTIFIED	0.00	2,721
05400190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,839
05400190	215005	TRF (OLD)	0.00	2,802
05400190	220005	GROUP LIFE INSURANCE	0.00	246
05400190	220035	VISION SERVICE PLAN - IEA	0.00	45
05400190	220040	LONG TERM DISABILITY ISTA	0.00	176
05400190	220050	DELTA DENTAL	0.00	1,450
05400190	220065	ADVANTAGE HMO - IEA	0.00	4,899
05400190	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
05400190	225005	WORKMEN'S COMPENSATION	0.00	222
05400190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	20
05400190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
05400190	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 22210 SERVICE AREA DIRECTION			1.60	69,484

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054 BROOKSIDE SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
24100 <u>OFFICE OF THE PRINCIPAL SERVIC</u>				
05400224	110050	ASST. PRINCIPALS	0.00	0
05400224	110200	PRINCIPALS	1.00	80,825
05400224	120155	OFFICE ASSISTANT	0.50	11,618
05400224	120160	OFFICE ASSOCIATE	1.00	24,457
05400224	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,760
05400224	212005	SOCIAL SECURITY CERTIFIED	0.00	6,183
05400224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,697
05400224	215005	TRF (OLD)	0.00	6,369
05400224	220005	GROUP LIFE INSURANCE	0.00	820
05400224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
05400224	220030	ADVANTAGE HMO - NON-IEA	0.00	33,728
05400224	220040	LONG TERM DISABILITY ISTA	0.00	119
05400224	220045	LONG TERM DISABILITY AUL	0.00	800
05400224	220050	DELTA DENTAL	0.00	2,495
05400224	220070	VISION SERVICE PLAN - NON-IEA	0.00	247
05400224	225005	WORKMEN'S COMPENSATION	0.00	485
05400224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	26
05400224	241030	MATCHING 403B PLAN RETIREMENT	0.00	455
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			2.50	175,084
26200 <u>MAINTENANCE OF BUILDINGS</u>				
05400310	120235	CUSTODIANS	3.00	97,434
05400310	120345	HEAD CUSTODIANS	1.00	35,262
05400310	211005	SOCIAL SECURITY CLASSIFIED	0.00	10,152
05400310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	13,600
05400310	220005	GROUP LIFE INSURANCE	0.00	545
05400310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
05400310	220030	ADVANTAGE HMO - NON-IEA	0.00	11,566
05400310	220040	LONG TERM DISABILITY ISTA	0.00	438
05400310	220050	DELTA DENTAL	0.00	1,167
05400310	220070	VISION SERVICE PLAN - NON-IEA	0.00	228
05400310	225005	WORKMEN'S COMPENSATION	0.00	552
05400310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	40
05400310	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
05400310	411005	WATER	0.00	3,140
05400310	411010	SEWER SERVICE FEES	0.00	3,030
05400310	531010	TELEPHONE LINES & SERVICE	0.00	2,180
05400310	531015	CELL PHONE SERVICES	0.00	751
05400310	622015	FUEL AND HEAT-GAS	0.00	10,552
05400310	625005	ELECTRIC CURRENT	0.00	11,119
05400310	660150	CUSTODIAL SUPPLIES	0.00	7,000
TOTAL 26200 MAINTENANCE OF BUILDINGS			4.00	208,966
26300 <u>MAINTENANCE OF GROUNDS</u>				
05400312	314020	SNOW REMOVAL EXPENSE	0.00	218
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	218
TOTAL 054 BROOKSIDE SCHOOL			39.95	2,367,037

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			<u>2010 BUDGET</u>	
055 ELIZA A. BLAKER SCHOOL			<u>FTE</u>	<u>BUDGET</u>
11050 FULL DAY KINDERGARTEN				
05500002	110270	TEACHERS	1.50	63,613
05500002	212005	SOCIAL SECURITY CERTIFIED	0.00	4,867
05500002	215005	TRF (OLD)	0.00	5,013
05500002	220005	GROUP LIFE INSURANCE	0.00	365
05500002	220035	VISION SERVICE PLAN - IEA	0.00	151
05500002	220040	LONG TERM DISABILITY ISTA	0.00	209
05500002	220050	DELTA DENTAL	0.00	1,221
05500002	220065	ADVANTAGE HMO - IEA	0.00	6,087
05500002	225005	WORKMEN'S COMPENSATION	0.00	264
05500002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	52
05500002	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 11050 FULL DAY KINDERGARTEN			1.50	81,947
11100 ELEMENTARY				
05500004	110270	TEACHERS	14.60	733,418
05500004	212005	SOCIAL SECURITY CERTIFIED	0.00	56,106
05500004	215005	TRF (OLD)	0.00	57,794
05500004	220005	GROUP LIFE INSURANCE	0.00	2,186
05500004	220035	VISION SERVICE PLAN - IEA	0.00	904
05500004	220040	LONG TERM DISABILITY ISTA	0.00	2,420
05500004	220050	DELTA DENTAL	0.00	5,834
05500004	220065	ADVANTAGE HMO - IEA	0.00	53,672
05500004	225005	WORKMEN'S COMPENSATION	0.00	3,050
05500004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	508
05500004	241030	MATCHING 403B PLAN RETIREMENT	0.00	524
05500004	660050	TEACHERS SUPPLIES REIM	0.00	3,785
05500004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	8,852
TOTAL 11100 ELEMENTARY			14.60	929,053
12210 MILD MENTAL DISABILITIES				
05500052	110270	TEACHERS	2.00	104,257
05500052	120030	ASSISTANTS	1.76	31,410
05500052	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,403
05500052	212005	SOCIAL SECURITY CERTIFIED	0.00	7,976
05500052	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,220
05500052	215005	TRF (OLD)	0.00	8,216
05500052	220005	GROUP LIFE INSURANCE	0.00	638
05500052	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
05500052	220030	ADVANTAGE HMO - NON-IEA	0.00	19,685
05500052	220035	VISION SERVICE PLAN - IEA	0.00	151
05500052	220040	LONG TERM DISABILITY ISTA	0.00	447
05500052	220050	DELTA DENTAL	0.00	2,004
05500052	220065	ADVANTAGE HMO - IEA	0.00	8,930
05500052	220070	VISION SERVICE PLAN - NON-IEA	0.00	130
05500052	225005	WORKMEN'S COMPENSATION	0.00	564
05500052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
05500052	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	18
05500052	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12210 MILD MENTAL DISABILITIES			3.76	190,224

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			<u>2010 BUDGET</u>	
055 ELIZA A. BLAKER SCHOOL			<u>FTE</u>	<u>BUDGET</u>
12310 ORTHOPEDIC IMPAIRMENT				
05500058	120030	ASSISTANTS	0.00	0
05500058	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
05500058	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
05500058	220005	GROUP LIFE INSURANCE	0.00	0
05500058	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
05500058	220030	ADVANTAGE HMO - NON-IEA	0.00	0
05500058	220040	LONG TERM DISABILITY ISTA	0.00	0
05500058	220050	DELTA DENTAL	0.00	0
05500058	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
05500058	225005	WORKMEN'S COMPENSATION	0.00	0
05500058	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
TOTAL 12310 ORTHOPEDIC IMPAIRMENT			0.00	0
12610 LEARNING DISABILITY - FULL TIM				
05500076	110270	TEACHERS	2.00	100,447
05500076	212005	SOCIAL SECURITY CERTIFIED	0.00	7,684
05500076	215005	TRF (OLD)	0.00	7,915
05500076	220005	GROUP LIFE INSURANCE	0.00	365
05500076	220035	VISION SERVICE PLAN - IEA	0.00	151
05500076	220040	LONG TERM DISABILITY ISTA	0.00	331
05500076	220050	DELTA DENTAL	0.00	862
05500076	220065	ADVANTAGE HMO - IEA	0.00	10,552
05500076	225005	WORKMEN'S COMPENSATION	0.00	418
05500076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
05500076	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 12610 LEARNING DISABILITY - FULL TIM			2.00	129,005
12900 OTHER SPECIAL PROGRAMS				
05500084	110270	TEACHERS	0.00	0
05500084	120030	ASSISTANTS	0.88	15,705
05500084	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,201
05500084	212005	SOCIAL SECURITY CERTIFIED	0.00	0
05500084	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,610
05500084	215005	TRF (OLD)	0.00	0
05500084	220005	GROUP LIFE INSURANCE	0.00	182
05500084	220035	VISION SERVICE PLAN - IEA	0.00	75
05500084	220040	LONG TERM DISABILITY ISTA	0.00	52
05500084	220050	DELTA DENTAL	0.00	574
05500084	220065	ADVANTAGE HMO - IEA	0.00	4,465
05500084	225005	WORKMEN'S COMPENSATION	0.00	65
05500084	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
05500084	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.88	24,044

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055 ELIZA A. BLAKER SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
21110 SERVICE AREA DIRECTION				
05500126	110230	SOCIAL WORKERS	0.80	42,400
05500126	212005	SOCIAL SECURITY CERTIFIED	0.00	3,244
05500126	215005	TRF (OLD)	0.00	3,341
05500126	220005	GROUP LIFE INSURANCE		
05500126	220035	VISION SERVICE PLAN - IEA		
05500126	220040	LONG TERM DISABILITY ISTA	0.00	140
05500126	220050	DELTA DENTAL		
05500126	220065	ADVANTAGE HMO - IEA		
05500126	225005	WORKMEN'S COMPENSATION	0.00	177
05500126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	28
05500126	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 21110 SERVICE AREA DIRECTION			0.80	49,330
21210 SERVICE AREA DIRECTION				
05500136	110085	COUNSELORS	0.00	0
05500136	120550	BEHAVIOR ADJUST. FACILITATOR	0.88	18,995
05500136	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,453
05500136	212005	SOCIAL SECURITY CERTIFIED	0.00	0
05500136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,947
05500136	215005	TRF (OLD)	0.00	0
05500136	220005	GROUP LIFE INSURANCE	0.00	282
05500136	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
05500136	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
05500136	220035	VISION SERVICE PLAN - IEA	0.00	60
05500136	220040	LONG TERM DISABILITY ISTA	0.00	62
05500136	220050	DELTA DENTAL	0.00	742
05500136	220065	ADVANTAGE HMO - IEA	0.00	3,572
05500136	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
05500136	225005	WORKMEN'S COMPENSATION	0.00	79
05500136	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
05500136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
05500136	241030	MATCHING 403B PLAN RETIREMENT	0.00	84
TOTAL 21210 SERVICE AREA DIRECTION			0.88	34,291
22110 SERVICE AREA DIRECTION				
05500182	660080	CARRYOVER	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			0.00	0

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22210 SERVICE AREA DIRECTION

05500190	110175	LIBRARIANS	0.60	35,403
05500190	120030	ASSISTANTS	1.00	21,265
05500190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,627
05500190	212005	SOCIAL SECURITY CERTIFIED	0.00	2,709
05500190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,180
05500190	215005	TRF (OLD)	0.00	2,790
05500190	220005	GROUP LIFE INSURANCE	0.00	246
05500190	220035	VISION SERVICE PLAN - IEA	0.00	45
05500190	220040	LONG TERM DISABILITY ISTA	0.00	187
05500190	220050	DELTA DENTAL	0.00	840
05500190	220065	ADVANTAGE HMO - IEA	0.00	2,679
05500190	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
05500190	225005	WORKMEN'S COMPENSATION	0.00	235
05500190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	20
05500190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
05500190	241030	MATCHING 403B PLAN RETIREMENT	0.00	63
TOTAL 22210 SERVICE AREA DIRECTION			1.60	70,364

24100 OFFICE OF THE PRINCIPAL SERVIC

05500224	110200	PRINCIPALS	1.00	83,000
05500224	120160	OFFICE ASSOCIATE	1.00	22,195
05500224	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,698
05500224	212005	SOCIAL SECURITY CERTIFIED	0.00	6,350
05500224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,275
05500224	215005	TRF (OLD)	0.00	6,540
05500224	220005	GROUP LIFE INSURANCE	0.00	137
05500224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
05500224	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
05500224	220040	LONG TERM DISABILITY ISTA	0.00	74
05500224	220045	LONG TERM DISABILITY AUL	0.00	822
05500224	220050	DELTA DENTAL	0.00	582
05500224	220070	VISION SERVICE PLAN - NON-IEA	0.00	68
05500224	225005	WORKMEN'S COMPENSATION	0.00	438
05500224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
05500224	241030	MATCHING 403B PLAN RETIREMENT	0.00	20
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			2.00	131,139

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

055 ELIZA A. BLAKER SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
26200 MAINTENANCE OF BUILDINGS				
05500310	120235	CUSTODIANS	2.00	64,265
05500310	120345	HEAD CUSTODIANS	1.00	35,262
05500310	211005	SOCIAL SECURITY CLASSIFIED	0.00	7,615
05500310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	10,201
05500310	220005	GROUP LIFE INSURANCE	0.00	409
05500310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
05500310	220030	ADVANTAGE HMO - NON-IEA	0.00	17,349
05500310	220040	LONG TERM DISABILITY ISTA	0.00	328
05500310	220050	DELTA DENTAL	0.00	715
05500310	220070	VISION SERVICE PLAN - NON-IEA	0.00	171
05500310	225005	WORKMEN'S COMPENSATION	0.00	413
05500310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	30
05500310	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
05500310	411005	WATER	0.00	1,926
05500310	411010	SEWER SERVICE FEES	0.00	1,983
05500310	531010	TELEPHONE LINES & SERVICE	0.00	2,181
05500310	622015	FUEL AND HEAT-GAS	0.00	6,097
05500310	625005	ELECTRIC CURRENT	0.00	2,533
05500310	660150	CUSTODIAL SUPPLIES	0.00	3,200
TOTAL 26200 MAINTENANCE OF BUILDINGS			3.00	154,783
26300 MAINTENANCE OF GROUNDS				
05500312	314020	SNOW REMOVAL EXPENSE	0.00	218
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	218
TOTAL 055 ELIZA A. BLAKER SCHOOL			31.02	1,794,398

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

057 GEORGE W. JULIAN SCHOOL

2010 BUDGET
FTE BUDGET

11050 FULL DAY KINDERGARTEN

05700002	110270	TEACHERS	1.50	97,652
05700002	212005	SOCIAL SECURITY CERTIFIED	0.00	7,470
05700002	215005	TRF (OLD)	0.00	7,695
05700002	220005	GROUP LIFE INSURANCE	0.00	273
05700002	220035	VISION SERVICE PLAN - IEA	0.00	113
05700002	220040	LONG TERM DISABILITY ISTA	0.00	323
05700002	220050	DELTA DENTAL	0.00	1,110
05700002	220065	ADVANTAGE HMO - IEA	0.00	9,918
05700002	225005	WORKMEN'S COMPENSATION	0.00	406
05700002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	52
05700002	241030	MATCHING 403B PLAN RETIREMENT	0.00	157
TOTAL 11050 FULL DAY KINDERGARTEN			1.50	125,169

11100 ELEMENTARY

05700004	110270	TEACHERS	10.50	526,435
05700004	212005	SOCIAL SECURITY CERTIFIED	0.00	40,272
05700004	215005	TRF (OLD)	0.00	41,483
05700004	220005	GROUP LIFE INSURANCE	0.00	1,949
05700004	220035	VISION SERVICE PLAN - IEA	0.00	806
05700004	220040	LONG TERM DISABILITY ISTA	0.00	1,737
05700004	220050	DELTA DENTAL	0.00	6,308
05700004	220065	ADVANTAGE HMO - IEA	0.00	43,973
05700004	225005	WORKMEN'S COMPENSATION	0.00	2,189
05700004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	366
05700004	241030	MATCHING 403B PLAN RETIREMENT	0.00	493
05700004	660050	TEACHERS SUPPLIES REIM	0.00	2,464
05700004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	5,271
TOTAL 11100 ELEMENTARY			10.50	673,746

12210 MILD MENTAL DISABILITIES

05700052	110270	TEACHERS	0.50	26,500
05700052	212005	SOCIAL SECURITY CERTIFIED	0.00	2,028
05700052	215005	TRF (OLD)	0.00	2,088
05700052	220040	LONG TERM DISABILITY ISTA	0.00	87
05700052	225005	WORKMEN'S COMPENSATION	0.00	110
05700052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	18
TOTAL 12210 MILD MENTAL DISABILITIES			0.50	30,831

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

057 GEORGE W. JULIAN SCHOOL

2010 BUDGET
FTE BUDGET

12610 LEARNING DISABILITY - FULL TIM

05700076	110270	TEACHERS	0.50	31,186
05700076	212005	SOCIAL SECURITY CERTIFIED	0.00	2,386
05700076	215005	TRF (OLD)	0.00	2,457
05700076	220005	GROUP LIFE INSURANCE	0.00	182
05700076	220035	VISION SERVICE PLAN - IEA	0.00	75
05700076	220040	LONG TERM DISABILITY ISTA	0.00	103
05700076	220050	DELTA DENTAL	0.00	288
05700076	220065	ADVANTAGE HMO - IEA	0.00	4,465
05700076	225005	WORKMEN'S COMPENSATION	0.00	130
05700076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	18
05700076	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12610 LEARNING DISABILITY - FULL TIM			0.50	41,395

12900 OTHER SPECIAL PROGRAMS

05700084	120030	ASSISTANTS	0.88	18,607
05700084	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,423
05700084	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,907
05700084	220005	GROUP LIFE INSURANCE	0.00	137
05700084	220035	VISION SERVICE PLAN - IEA		
05700084	220040	LONG TERM DISABILITY ISTA	0.00	61
05700084	220050	DELTA DENTAL		
05700084	220065	ADVANTAGE HMO - IEA		
05700084	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
05700084	225005	WORKMEN'S COMPENSATION	0.00	77
05700084	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
05700084	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.88	22,287

21110 SERVICE AREA DIRECTION

05700126	110230	SOCIAL WORKERS	0.60	31,800
05700126	212005	SOCIAL SECURITY CERTIFIED	0.00	2,433
05700126	215005	TRF (OLD)	0.00	2,506
05700126	220005	GROUP LIFE INSURANCE		
05700126	220035	VISION SERVICE PLAN - IEA		
05700126	220040	LONG TERM DISABILITY ISTA	0.00	105
05700126	220050	DELTA DENTAL		
05700126	220065	ADVANTAGE HMO - IEA		
05700126	225005	WORKMEN'S COMPENSATION	0.00	133
05700126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	20
05700126	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 21110 SERVICE AREA DIRECTION			0.60	36,997

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

057 GEORGE W. JULIAN SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
21210 <u>SERVICE AREA DIRECTION</u>				
05700136	110085	COUNSELORS	0.00	0
05700136	120550	BEHAVIOR ADJUST. FACILITATOR	0.88	18,995
05700136	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,453
05700136	212005	SOCIAL SECURITY CERTIFIED	0.00	0
05700136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,947
05700136	215005	TRF (OLD)	0.00	0
05700136	220005	GROUP LIFE INSURANCE	0.00	173
05700136	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
05700136	220035	VISION SERVICE PLAN - IEA	0.00	15
05700136	220040	LONG TERM DISABILITY ISTA	0.00	62
05700136	220050	DELTA DENTAL	0.00	328
05700136	220060	ADVANTAGE NON-HMO - IEA		
05700136	220065	ADVANTAGE HMO - IEA	0.00	893
05700136	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
05700136	225005	WORKMEN'S COMPENSATION	0.00	79
05700136	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
05700136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
05700136	241030	MATCHING 403B PLAN RETIREMENT	0.00	21
TOTAL 21210 SERVICE AREA DIRECTION			0.88	30,981
22110 <u>SERVICE AREA DIRECTION</u>				
05700182	660080	CARRYOVER	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			0.00	0
22210 <u>SERVICE AREA DIRECTION</u>				
05700190	110175	LIBRARIANS	0.40	25,240
05700190	120030	ASSISTANTS	1.00	17,948
05700190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,373
05700190	212005	SOCIAL SECURITY CERTIFIED	0.00	1,931
05700190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,839
05700190	215005	TRF (OLD)	0.00	1,989
05700190	220005	GROUP LIFE INSURANCE	0.00	173
05700190	220030	ADVANTAGE HMO - NON-IEA	0.00	12,745
05700190	220035	VISION SERVICE PLAN - IEA	0.00	15
05700190	220040	LONG TERM DISABILITY ISTA	0.00	142
05700190	220050	DELTA DENTAL	0.00	570
05700190	220065	ADVANTAGE HMO - IEA	0.00	893
05700190	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
05700190	225005	WORKMEN'S COMPENSATION	0.00	180
05700190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	14
05700190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
05700190	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 22210 SERVICE AREA DIRECTION			1.40	65,232

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

057 GEORGE W. JULIAN SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
24100 <u>OFFICE OF THE PRINCIPAL SERVIC</u>				
05700224	110200	PRINCIPALS	1.00	79,796
05700224	120160	OFFICE ASSOCIATE	1.00	30,000
05700224	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,296
05700224	212005	SOCIAL SECURITY CERTIFIED	0.00	6,104
05700224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,076
05700224	215005	TRF (OLD)	0.00	6,288
05700224	220005	GROUP LIFE INSURANCE	0.00	251
05700224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
05700224	220030	ADVANTAGE HMO - NON-IEA	0.00	7,906
05700224	220040	LONG TERM DISABILITY ISTA	0.00	100
05700224	220045	LONG TERM DISABILITY AUL	0.00	790
05700224	220050	DELTA DENTAL	0.00	785
05700224	220070	VISION SERVICE PLAN - NON-IEA	0.00	57
05700224	225005	WORKMEN'S COMPENSATION	0.00	455
05700224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
05700224	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			2.00	137,924
26200 <u>MAINTENANCE OF BUILDINGS</u>				
05700310	120235	CUSTODIANS	2.00	64,956
05700310	120345	HEAD CUSTODIANS	1.00	35,262
05700310	211005	SOCIAL SECURITY CLASSIFIED	0.00	7,668
05700310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	10,272
05700310	220005	GROUP LIFE INSURANCE	0.00	409
05700310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
05700310	220030	ADVANTAGE HMO - NON-IEA	0.00	33,657
05700310	220040	LONG TERM DISABILITY ISTA	0.00	330
05700310	220050	DELTA DENTAL	0.00	2,022
05700310	220070	VISION SERVICE PLAN - NON-IEA	0.00	171
05700310	225005	WORKMEN'S COMPENSATION	0.00	416
05700310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	30
05700310	411005	WATER	0.00	2,959
05700310	411010	SEWER SERVICE FEES	0.00	3,117
05700310	531010	TELEPHONE LINES & SERVICE	0.00	5,714
05700310	622015	FUEL AND HEAT-GAS	0.00	12,066
05700310	625005	ELECTRIC CURRENT	0.00	6,647
05700310	660150	CUSTODIAL SUPPLIES	0.00	3,600
TOTAL 26200 MAINTENANCE OF BUILDINGS			3.00	189,296
26300 <u>MAINTENANCE OF GROUNDS</u>				
05700312	314020	SNOW REMOVAL EXPENSE	0.00	218
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	218
TOTAL 057 GEORGE W. JULIAN SCHOOL			21.76	1,354,076

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

058 RALPH WALDO EMERSON SCHOOL

2010 BUDGET
FTE BUDGET

11050 FULL DAY KINDERGARTEN

05800002	110270	TEACHERS	2.25	121,882
05800002	212005	SOCIAL SECURITY CERTIFIED	0.00	9,324
05800002	215005	TRF (OLD)	0.00	9,604
05800002	220005	GROUP LIFE INSURANCE	0.00	410
05800002	220035	VISION SERVICE PLAN - IEA	0.00	170
05800002	220040	LONG TERM DISABILITY ISTA	0.00	402
05800002	220050	DELTA DENTAL	0.00	646
05800002	220065	ADVANTAGE HMO - IEA		
05800002	225005	WORKMEN'S COMPENSATION	0.00	507
05800002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	78
05800002	241030	MATCHING 403B PLAN RETIREMENT	0.00	236
TOTAL 11050 FULL DAY KINDERGARTEN			2.25	143,259

11100 ELEMENTARY

05800004	110270	TEACHERS	15.60	796,894
05800004	212005	SOCIAL SECURITY CERTIFIED	0.00	60,963
05800004	215005	TRF (OLD)	0.00	62,796
05800004	220005	GROUP LIFE INSURANCE	0.00	2,879
05800004	220035	VISION SERVICE PLAN - IEA	0.00	1,190
05800004	220040	LONG TERM DISABILITY ISTA	0.00	2,629
05800004	220050	DELTA DENTAL	0.00	8,995
05800004	220065	ADVANTAGE HMO - IEA	0.00	100,445
05800004	225005	WORKMEN'S COMPENSATION	0.00	3,315
05800004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	542
05800004	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,048
05800004	660050	TEACHERS SUPPLIES REIM	0.00	3,776
05800004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	10,592
TOTAL 11100 ELEMENTARY			15.60	1,056,064

12210 MILD MENTAL DISABILITIES

05800052	110270	TEACHERS	1.00	58,426
05800052	212005	SOCIAL SECURITY CERTIFIED	0.00	4,470
05800052	215005	TRF (OLD)	0.00	4,604
05800052	220005	GROUP LIFE INSURANCE	0.00	365
05800052	220035	VISION SERVICE PLAN - IEA	0.00	151
05800052	220040	LONG TERM DISABILITY ISTA	0.00	193
05800052	220050	DELTA DENTAL	0.00	933
05800052	225005	WORKMEN'S COMPENSATION	0.00	243
05800052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
05800052	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12210 MILD MENTAL DISABILITIES			1.00	69,524

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

058 RALPH WALDO EMERSON SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
12610 LEARNING DISABILITY - FULL TIM				
05800076	110270	TEACHERS	1.00	55,728
05800076	212005	SOCIAL SECURITY CERTIFIED	0.00	4,264
05800076	215005	TRF (OLD)	0.00	4,392
05800076	220005	GROUP LIFE INSURANCE	0.00	365
05800076	220035	VISION SERVICE PLAN - IEA	0.00	151
05800076	220040	LONG TERM DISABILITY ISTA	0.00	184
05800076	220050	DELTA DENTAL	0.00	576
05800076	220065	ADVANTAGE HMO - IEA	0.00	4,465
05800076	225005	WORKMEN'S COMPENSATION	0.00	232
05800076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
05800076	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 12610 LEARNING DISABILITY - FULL TIM			1.00	70,601
12900 OTHER SPECIAL PROGRAMS				
05800084	220005	GROUP LIFE INSURANCE		
05800084	220035	VISION SERVICE PLAN - IEA		
05800084	220040	LONG TERM DISABILITY ISTA	0.00	0
05800084	220050	DELTA DENTAL		
05800084	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.00	0
21110 SERVICE AREA DIRECTION				
05800126	110230	SOCIAL WORKERS	1.00	62,246
05800126	212005	SOCIAL SECURITY CERTIFIED	0.00	4,761
05800126	215005	TRF (OLD)	0.00	4,905
05800126	220005	GROUP LIFE INSURANCE	0.00	182
05800126	220035	VISION SERVICE PLAN - IEA	0.00	75
05800126	220040	LONG TERM DISABILITY ISTA	0.00	205
05800126	220050	DELTA DENTAL	0.00	933
05800126	220065	ADVANTAGE HMO - IEA	0.00	8,759
05800126	225005	WORKMEN'S COMPENSATION	0.00	259
05800126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
05800126	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 21110 SERVICE AREA DIRECTION			1.00	82,464
21210 SERVICE AREA DIRECTION				
05800136	120550	BEHAVIOR ADJUST. FACILITATOR	0.88	18,995
05800136	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,453
05800136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,947
05800136	220005	GROUP LIFE INSURANCE	0.00	137
05800136	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
05800136	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
05800136	220040	LONG TERM DISABILITY ISTA	0.00	62
05800136	220050	DELTA DENTAL	0.00	270
05800136	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
05800136	225005	WORKMEN'S COMPENSATION	0.00	79
05800136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
05800136	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 21210 SERVICE AREA DIRECTION			0.88	30,063

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

058 RALPH WALDO EMERSON SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
22110 SERVICE AREA DIRECTION				
05800182	660080	CARRYOVER	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			0.00	0
22210 SERVICE AREA DIRECTION				
05800190	110175	LIBRARIANS	0.60	31,800
05800190	120030	ASSISTANTS	1.00	21,265
05800190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,627
05800190	212005	SOCIAL SECURITY CERTIFIED	0.00	2,433
05800190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,180
05800190	215005	TRF (OLD)	0.00	2,506
05800190	220005	GROUP LIFE INSURANCE	0.00	137
05800190	220030	ADVANTAGE HMO - NON-IEA	0.00	12,745
05800190	220035	VISION SERVICE PLAN - IEA		
05800190	220040	LONG TERM DISABILITY ISTA	0.00	175
05800190	220050	DELTA DENTAL	0.00	512
05800190	220060	ADVANTAGE NON-HMO - IEA		
05800190	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
05800190	225005	WORKMEN'S COMPENSATION	0.00	221
05800190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	20
05800190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
05800190	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 22210 SERVICE AREA DIRECTION			1.60	75,696
24100 OFFICE OF THE PRINCIPAL SERVIC				
05800224	110200	PRINCIPALS	1.00	82,102
05800224	120160	OFFICE ASSOCIATE	1.00	22,778
05800224	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,742
05800224	212005	SOCIAL SECURITY CERTIFIED	0.00	6,281
05800224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,335
05800224	215005	TRF (OLD)	0.00	6,469
05800224	220005	GROUP LIFE INSURANCE	0.00	433
05800224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
05800224	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
05800224	220040	LONG TERM DISABILITY ISTA	0.00	75
05800224	220045	LONG TERM DISABILITY AUL	0.00	813
05800224	220050	DELTA DENTAL	0.00	1,367
05800224	220070	VISION SERVICE PLAN - NON-IEA	0.00	125
05800224	225005	WORKMEN'S COMPENSATION	0.00	437
05800224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
05800224	241030	MATCHING 403B PLAN RETIREMENT	0.00	175
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			2.00	132,092

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0100 GENERAL FUND

058 RALPH WALDO EMERSON SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
26200 MAINTENANCE OF BUILDINGS				
05800310	120235	CUSTODIANS	2.00	64,956
05800310	120345	HEAD CUSTODIANS	1.00	35,262
05800310	211005	SOCIAL SECURITY CLASSIFIED	0.00	7,668
05800310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	10,272
05800310	220005	GROUP LIFE INSURANCE	0.00	409
05800310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
05800310	220030	ADVANTAGE HMO - NON-IEA	0.00	19,472
05800310	220040	LONG TERM DISABILITY ISTA	0.00	330
05800310	220050	DELTA DENTAL	0.00	1,175
05800310	220070	VISION SERVICE PLAN - NON-IEA	0.00	171
05800310	225005	WORKMEN'S COMPENSATION	0.00	416
05800310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	30
05800310	241030	MATCHING 403B PLAN RETIREMENT	0.00	314
05800310	411005	WATER	0.00	1,841
05800310	411010	SEWER SERVICE FEES	0.00	1,427
05800310	531010	TELEPHONE LINES & SERVICE	0.00	1,985
05800310	622015	FUEL AND HEAT-GAS	0.00	5,320
05800310	625005	ELECTRIC CURRENT	0.00	4,432
05800310	660150	CUSTODIAL SUPPLIES	0.00	5,300
TOTAL 26200 MAINTENANCE OF BUILDINGS			3.00	160,780
26300 MAINTENANCE OF GROUNDS				
05800312	314020	SNOW REMOVAL EXPENSE	0.00	218
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	218
TOTAL 058 RALPH WALDO EMERSON SCHOOL			28.33	1,820,761

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			<u>2010 BUDGET</u>	
060 WILLIAM A. BELL SCHOOL			<u>FTE</u>	<u>BUDGET</u>
11050 FULL DAY KINDERGARTEN				
06000002	110270	TEACHERS	2.63	111,506
06000002	212005	SOCIAL SECURITY CERTIFIED	0.00	8,530
06000002	215005	TRF (OLD)	0.00	8,787
06000002	220005	GROUP LIFE INSURANCE	0.00	410
06000002	220035	VISION SERVICE PLAN - IEA	0.00	170
06000002	220040	LONG TERM DISABILITY ISTA	0.00	368
06000002	220050	DELTA DENTAL	0.00	1,056
06000002	220065	ADVANTAGE HMO - IEA	0.00	11,263
06000002	225005	WORKMEN'S COMPENSATION	0.00	463
06000002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	92
06000002	241030	MATCHING 403B PLAN RETIREMENT	0.00	79
TOTAL 11050 FULL DAY KINDERGARTEN			2.63	142,724
11100 ELEMENTARY				
06000004	110270	TEACHERS	18.70	1,068,248
06000004	212005	SOCIAL SECURITY CERTIFIED	0.00	81,721
06000004	215005	TRF (OLD)	0.00	84,178
06000004	220005	GROUP LIFE INSURANCE	0.00	2,879
06000004	220035	VISION SERVICE PLAN - IEA	0.00	1,190
06000004	220040	LONG TERM DISABILITY ISTA	0.00	3,525
06000004	220050	DELTA DENTAL	0.00	9,126
06000004	220060	ADVANTAGE NON-HMO - IEA	0.00	893
06000004	220065	ADVANTAGE HMO - IEA	0.00	74,466
06000004	225005	WORKMEN'S COMPENSATION	0.00	4,443
06000004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	650
06000004	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
06000004	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,363
06000004	660050	TEACHERS SUPPLIES REIM	0.00	4,916
06000004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	8,550
TOTAL 11100 ELEMENTARY			18.70	1,346,148
12210 MILD MENTAL DISABILITIES				
06000052	110270	TEACHERS	2.00	111,148
06000052	212005	SOCIAL SECURITY CERTIFIED	0.00	8,503
06000052	215005	TRF (OLD)	0.00	8,758
06000052	220005	GROUP LIFE INSURANCE	0.00	364
06000052	220035	VISION SERVICE PLAN - IEA	0.00	150
06000052	220040	LONG TERM DISABILITY ISTA	0.00	367
06000052	220050	DELTA DENTAL	0.00	1,221
06000052	220065	ADVANTAGE HMO - IEA	0.00	8,930
06000052	225005	WORKMEN'S COMPENSATION	0.00	462
06000052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
06000052	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12210 MILD MENTAL DISABILITIES			2.00	140,078

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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
060 WILLIAM A. BELL SCHOOL			<u>FTE</u>	<u>BUDGET</u>
12410 EMOTIONAL DISABILITIES - FULL				
06000068	110270	TEACHERS	2.00	106,000
06000068	120030	ASSISTANTS	1.76	44,000
06000068	211005	SOCIAL SECURITY CLASSIFIED	0.00	3,366
06000068	212005	SOCIAL SECURITY CERTIFIED	0.00	8,109
06000068	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	4,510
06000068	215005	TRF (OLD)	0.00	8,353
06000068	220040	LONG TERM DISABILITY ISTA	0.00	495
06000068	225005	WORKMEN'S COMPENSATION	0.00	624
06000068	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
06000068	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	18
TOTAL 12410 EMOTIONAL DISABILITIES - FULL			3.76	175,545
12610 LEARNING DISABILITY - FULL TIM				
06000076	110270	TEACHERS	1.00	57,767
06000076	212005	SOCIAL SECURITY CERTIFIED	0.00	4,420
06000076	215005	TRF (OLD)	0.00	4,552
06000076	220005	GROUP LIFE INSURANCE	0.00	273
06000076	220035	VISION SERVICE PLAN - IEA	0.00	113
06000076	220040	LONG TERM DISABILITY ISTA	0.00	191
06000076	220050	DELTA DENTAL	0.00	432
06000076	220065	ADVANTAGE HMO - IEA	0.00	6,697
06000076	225005	WORKMEN'S COMPENSATION	0.00	241
06000076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
06000076	241030	MATCHING 403B PLAN RETIREMENT	0.00	157
TOTAL 12610 LEARNING DISABILITY - FULL TIM			1.00	74,877
12900 OTHER SPECIAL PROGRAMS				
06000084	110270	TEACHERS	0.00	0
06000084	212005	SOCIAL SECURITY CERTIFIED	0.00	0
06000084	215005	TRF (OLD)	0.00	0
06000084	220005	GROUP LIFE INSURANCE	0.00	0
06000084	220035	VISION SERVICE PLAN - IEA	0.00	0
06000084	220040	LONG TERM DISABILITY ISTA	0.00	0
06000084	220050	DELTA DENTAL	0.00	0
06000084	220065	ADVANTAGE HMO - IEA	0.00	0
06000084	225005	WORKMEN'S COMPENSATION	0.00	0
06000084	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.00	0

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0100 GENERAL FUND

060 WILLIAM A. BELL SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
21110 SERVICE AREA DIRECTION				
06000126	110230	SOCIAL WORKERS	1.00	66,947
06000126	212005	SOCIAL SECURITY CERTIFIED	0.00	5,122
06000126	215005	TRF (OLD)	0.00	5,276
06000126	220005	GROUP LIFE INSURANCE	0.00	146
06000126	220035	VISION SERVICE PLAN - IEA	0.00	60
06000126	220040	LONG TERM DISABILITY ISTA	0.00	221
06000126	220050	DELTA DENTAL	0.00	747
06000126	225005	WORKMEN'S COMPENSATION	0.00	278
06000126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
06000126	241030	MATCHING 403B PLAN RETIREMENT	0.00	84
TOTAL 21110 SERVICE AREA DIRECTION			1.00	78,915
21210 SERVICE AREA DIRECTION				
06000136	120550	BEHAVIOR ADJUST. FACILITATOR	0.88	18,995
06000136	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,453
06000136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,947
06000136	220005	GROUP LIFE INSURANCE	0.00	137
06000136	220040	LONG TERM DISABILITY ISTA	0.00	62
06000136	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
06000136	225005	WORKMEN'S COMPENSATION	0.00	79
06000136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
TOTAL 21210 SERVICE AREA DIRECTION			0.88	22,748
22210 SERVICE AREA DIRECTION				
06000190	110175	LIBRARIANS	0.60	40,167
06000190	120030	ASSISTANTS	1.00	17,948
06000190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,373
06000190	212005	SOCIAL SECURITY CERTIFIED	0.00	3,073
06000190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,839
06000190	215005	TRF (OLD)	0.00	3,165
06000190	220005	GROUP LIFE INSURANCE	0.00	246
06000190	220035	VISION SERVICE PLAN - IEA	0.00	45
06000190	220040	LONG TERM DISABILITY ISTA	0.00	192
06000190	220050	DELTA DENTAL	0.00	173
06000190	220065	ADVANTAGE HMO - IEA	0.00	2,679
06000190	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
06000190	225005	WORKMEN'S COMPENSATION	0.00	242
06000190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	20
06000190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
06000190	241030	MATCHING 403B PLAN RETIREMENT	0.00	168
TOTAL 22210 SERVICE AREA DIRECTION			1.60	71,405

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0100 GENERAL FUND

060 WILLIAM A. BELL SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
24100 OFFICE OF THE PRINCIPAL SERVIC				
06000224	110200	PRINCIPALS	1.00	79,796
06000224	120160	OFFICE ASSOCIATE	1.00	22,195
06000224	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,698
06000224	212005	SOCIAL SECURITY CERTIFIED	0.00	6,104
06000224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,275
06000224	215005	TRF (OLD)	0.00	6,288
06000224	220005	GROUP LIFE INSURANCE	0.00	433
06000224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
06000224	220030	ADVANTAGE HMO - NON-IEA	0.00	12,722
06000224	220040	LONG TERM DISABILITY ISTA	0.00	74
06000224	220045	LONG TERM DISABILITY AUL	0.00	790
06000224	220050	DELTA DENTAL	0.00	994
06000224	220070	VISION SERVICE PLAN - NON-IEA	0.00	125
06000224	225005	WORKMEN'S COMPENSATION	0.00	423
06000224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
06000224	241030	MATCHING 403B PLAN RETIREMENT	0.00	175
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			2.00	134,112
26200 MAINTENANCE OF BUILDINGS				
06000310	120235	CUSTODIANS	3.00	97,434
06000310	120345	HEAD CUSTODIANS	1.00	35,514
06000310	211005	SOCIAL SECURITY CLASSIFIED	0.00	10,170
06000310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	13,626
06000310	220005	GROUP LIFE INSURANCE	0.00	545
06000310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
06000310	220030	ADVANTAGE HMO - NON-IEA	0.00	17,301
06000310	220040	LONG TERM DISABILITY ISTA	0.00	440
06000310	220050	DELTA DENTAL	0.00	1,927
06000310	220070	VISION SERVICE PLAN - NON-IEA	0.00	228
06000310	225005	WORKMEN'S COMPENSATION	0.00	554
06000310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	40
06000310	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
06000310	411005	WATER	0.00	2,299
06000310	411010	SEWER SERVICE FEES	0.00	1,246
06000310	531010	TELEPHONE LINES & SERVICE	0.00	3,155
06000310	625005	ELECTRIC CURRENT	0.00	9,186
06000310	660150	CUSTODIAL SUPPLIES	0.00	6,100
TOTAL 26200 MAINTENANCE OF BUILDINGS			4.00	199,870
26300 MAINTENANCE OF GROUNDS				
06000312	314020	SNOW REMOVAL EXPENSE	0.00	218
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	218
TOTAL 060 WILLIAM A. BELL SCHOOL			37.57	2,386,640

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
061 CLARENCE FARRINGTON			<u>FTE</u>	<u>BUDGET</u>
11050 FULL DAY KINDERGARTEN				
06100002	110270	TEACHERS	3.00	143,254
06100002	212005	SOCIAL SECURITY CERTIFIED	0.00	10,959
06100002	215005	TRF (OLD)	0.00	11,288
06100002	220005	GROUP LIFE INSURANCE	0.00	547
06100002	220035	VISION SERVICE PLAN - IEA	0.00	226
06100002	220040	LONG TERM DISABILITY ISTA	0.00	473
06100002	220050	DELTA DENTAL	0.00	1,562
06100002	220065	ADVANTAGE HMO - IEA	0.00	17,832
06100002	225005	WORKMEN'S COMPENSATION	0.00	596
06100002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	104
06100002	241030	MATCHING 403B PLAN RETIREMENT	0.00	236
TOTAL 11050 FULL DAY KINDERGARTEN			3.00	187,077
11100 ELEMENTARY				
06100004	110270	TEACHERS	19.20	972,188
06100004	212005	SOCIAL SECURITY CERTIFIED	0.00	74,372
06100004	215005	TRF (OLD)	0.00	76,609
06100004	220005	GROUP LIFE INSURANCE	0.00	3,249
06100004	220035	VISION SERVICE PLAN - IEA	0.00	1,416
06100004	220040	LONG TERM DISABILITY ISTA	0.00	3,208
06100004	220050	DELTA DENTAL	0.00	8,789
06100004	220065	ADVANTAGE HMO - IEA	0.00	79,205
06100004	220070	VISION SERVICE PLAN - NON-IEA		
06100004	225005	WORKMEN'S COMPENSATION	0.00	4,044
06100004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	668
06100004	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
06100004	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,342
06100004	660050	TEACHERS SUPPLIES REIM	0.00	4,541
06100004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	11,500
TOTAL 11100 ELEMENTARY			19.20	1,241,131
12210 MILD MENTAL DISABILITIES				
06100052	110270	TEACHERS	1.00	53,000
06100052	212005	SOCIAL SECURITY CERTIFIED	0.00	4,054
06100052	215005	TRF (OLD)	0.00	4,177
06100052	220005	GROUP LIFE INSURANCE		
06100052	220035	VISION SERVICE PLAN - IEA		
06100052	220040	LONG TERM DISABILITY ISTA	0.00	175
06100052	220050	DELTA DENTAL		
06100052	220065	ADVANTAGE HMO - IEA		
06100052	225005	WORKMEN'S COMPENSATION	0.00	220
06100052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
06100052	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 12210 MILD MENTAL DISABILITIES			1.00	61,660

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			<u>2010 BUDGET</u>	
061 CLARENCE FARRINGTON			<u>FTE</u>	<u>BUDGET</u>
12610 LEARNING DISABILITY - FULL TIM				
06100076	110270	TEACHERS	1.00	39,520
06100076	212005	SOCIAL SECURITY CERTIFIED	0.00	3,024
06100076	215005	TRF (OLD)	0.00	3,114
06100076	220005	GROUP LIFE INSURANCE	0.00	182
06100076	220035	VISION SERVICE PLAN - IEA	0.00	75
06100076	220040	LONG TERM DISABILITY ISTA	0.00	130
06100076	220050	DELTA DENTAL	0.00	547
06100076	220065	ADVANTAGE HMO - IEA	0.00	8,165
06100076	225005	WORKMEN'S COMPENSATION	0.00	164
06100076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
06100076	241030	MATCHING 403B PLAN RETIREMENT	0.00	34
TOTAL 12610 LEARNING DISABILITY - FULL TIM			1.00	54,955
12900 OTHER SPECIAL PROGRAMS				
06100084	110270	TEACHERS	0.00	0
06100084	120030	ASSISTANTS	0.88	18,607
06100084	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,423
06100084	212005	SOCIAL SECURITY CERTIFIED	0.00	0
06100084	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,907
06100084	215005	TRF (OLD)	0.00	0
06100084	220005	GROUP LIFE INSURANCE	0.00	319
06100084	220035	VISION SERVICE PLAN - IEA	0.00	75
06100084	220040	LONG TERM DISABILITY ISTA	0.00	61
06100084	220050	DELTA DENTAL	0.00	1,203
06100084	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
06100084	225005	WORKMEN'S COMPENSATION	0.00	77
06100084	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
06100084	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.88	23,852
21110 SERVICE AREA DIRECTION				
06100126	110230	SOCIAL WORKERS	1.00	53,249
06100126	212005	SOCIAL SECURITY CERTIFIED	0.00	4,074
06100126	215005	TRF (OLD)	0.00	4,196
06100126	220005	GROUP LIFE INSURANCE	0.00	182
06100126	220035	VISION SERVICE PLAN - IEA	0.00	75
06100126	220040	LONG TERM DISABILITY ISTA	0.00	176
06100126	220050	DELTA DENTAL	0.00	933
06100126	225005	WORKMEN'S COMPENSATION	0.00	222
06100126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
06100126	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 21110 SERVICE AREA DIRECTION			1.00	63,246

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061 CLARENCE FARRINGTON

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
21210 SERVICE AREA DIRECTION				
06100136	120550	BEHAVIOR ADJUST. FACILITATOR	0.88	18,995
06100136	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,453
06100136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,947
06100136	220005	GROUP LIFE INSURANCE	0.00	137
06100136	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
06100136	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
06100136	220040	LONG TERM DISABILITY ISTA	0.00	62
06100136	220050	DELTA DENTAL	0.00	270
06100136	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
06100136	225005	WORKMEN'S COMPENSATION	0.00	79
06100136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
TOTAL 21210 SERVICE AREA DIRECTION			0.88	29,958
22110 SERVICE AREA DIRECTION				
06100182	660080	CARRYOVER	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			0.00	0
22210 SERVICE AREA DIRECTION				
06100190	110175	LIBRARIANS	0.60	22,857
06100190	120030	ASSISTANTS	1.00	17,948
06100190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,373
06100190	212005	SOCIAL SECURITY CERTIFIED	0.00	1,749
06100190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,839
06100190	215005	TRF (OLD)	0.00	1,801
06100190	220005	GROUP LIFE INSURANCE	0.00	246
06100190	220035	VISION SERVICE PLAN - IEA	0.00	45
06100190	220040	LONG TERM DISABILITY ISTA	0.00	134
06100190	220050	DELTA DENTAL	0.00	270
06100190	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
06100190	225005	WORKMEN'S COMPENSATION	0.00	170
06100190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	20
06100190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
TOTAL 22210 SERVICE AREA DIRECTION			1.60	48,527

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0100 GENERAL FUND

061 CLARENCE FARRINGTON

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
24100 OFFICE OF THE PRINCIPAL SERVIC				
06100224	110200	PRINCIPALS	1.00	81,505
06100224	120160	OFFICE ASSOCIATE	1.00	25,045
06100224	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,916
06100224	212005	SOCIAL SECURITY CERTIFIED	0.00	6,236
06100224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,567
06100224	215005	TRF (OLD)	0.00	6,423
06100224	220005	GROUP LIFE INSURANCE	0.00	433
06100224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
06100224	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
06100224	220040	LONG TERM DISABILITY ISTA	0.00	83
06100224	220045	LONG TERM DISABILITY AUL	0.00	807
06100224	220050	DELTA DENTAL	0.00	525
06100224	220070	VISION SERVICE PLAN - NON-IEA	0.00	125
06100224	225005	WORKMEN'S COMPENSATION	0.00	443
06100224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
06100224	241030	MATCHING 403B PLAN RETIREMENT	0.00	280
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			2.00	133,348
26200 MAINTENANCE OF BUILDINGS				
06100310	120050	ASSISTANT HEAD CUSTODIAN	1.00	33,466
06100310	120235	CUSTODIANS	2.00	64,956
06100310	120345	HEAD CUSTODIANS	1.00	35,514
06100310	211005	SOCIAL SECURITY CLASSIFIED	0.00	10,246
06100310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	13,728
06100310	220005	GROUP LIFE INSURANCE	0.00	545
06100310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
06100310	220030	ADVANTAGE HMO - NON-IEA	0.00	23,132
06100310	220040	LONG TERM DISABILITY ISTA	0.00	442
06100310	220050	DELTA DENTAL	0.00	1,167
06100310	220070	VISION SERVICE PLAN - NON-IEA	0.00	228
06100310	225005	WORKMEN'S COMPENSATION	0.00	558
06100310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	40
06100310	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
06100310	411005	WATER	0.00	2,730
06100310	411010	SEWER SERVICE FEES	0.00	2,068
06100310	531010	TELEPHONE LINES & SERVICE	0.00	2,937
06100310	622015	FUEL AND HEAT-GAS	0.00	16,570
06100310	625005	ELECTRIC CURRENT	0.00	4,205
06100310	660150	CUSTODIAL SUPPLIES	0.00	5,900
TOTAL 26200 MAINTENANCE OF BUILDINGS			4.00	218,642
26300 MAINTENANCE OF GROUNDS				
06100312	314020	SNOW REMOVAL EXPENSE	0.00	244
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	244
TOTAL 061 CLARENCE FARRINGTON			34.56	2,062,640

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

063 WENDELL PHILLIPS

2010 BUDGET
FTE BUDGET

11050 FULL DAY KINDERGARTEN

06300002	110270	TEACHERS	3.00	147,900
06300002	212005	SOCIAL SECURITY CERTIFIED	0.00	11,315
06300002	215005	TRF (OLD)	0.00	11,655
06300002	220005	GROUP LIFE INSURANCE	0.00	684
06300002	220035	VISION SERVICE PLAN - IEA	0.00	283
06300002	220040	LONG TERM DISABILITY ISTA	0.00	488
06300002	220050	DELTA DENTAL	0.00	2,532
06300002	220065	ADVANTAGE HMO - IEA	0.00	17,832
06300002	225005	WORKMEN'S COMPENSATION	0.00	615
06300002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	104
06300002	241030	MATCHING 403B PLAN RETIREMENT	0.00	314
TOTAL 11050 FULL DAY KINDERGARTEN			3.00	193,722

11100 ELEMENTARY

06300004	110270	TEACHERS	18.20	914,981
06300004	120030	ASSISTANTS	0.00	0
06300004	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
06300004	212005	SOCIAL SECURITY CERTIFIED	0.00	69,996
06300004	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
06300004	215005	TRF (OLD)	0.00	72,100
06300004	220005	GROUP LIFE INSURANCE	0.00	4,110
06300004	220030	ADVANTAGE HMO - NON-IEA	0.00	9,487
06300004	220035	VISION SERVICE PLAN - IEA	0.00	1,642
06300004	220040	LONG TERM DISABILITY ISTA	0.00	3,020
06300004	220050	DELTA DENTAL	0.00	12,694
06300004	220065	ADVANTAGE HMO - IEA	0.00	88,313
06300004	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
06300004	225005	WORKMEN'S COMPENSATION	0.00	3,805
06300004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	634
06300004	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,383
06300004	660050	TEACHERS SUPPLIES REIM	0.00	5,245
06300004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	14,728
TOTAL 11100 ELEMENTARY			18.20	1,202,203

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0100 GENERAL FUND

063 WENDELL PHILLIPS

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
12210 MILD MENTAL DISABILITIES				
06300052	110270	TEACHERS	2.50	128,939
06300052	120030	ASSISTANTS	1.76	37,214
06300052	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,847
06300052	212005	SOCIAL SECURITY CERTIFIED	0.00	9,863
06300052	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,815
06300052	215005	TRF (OLD)	0.00	10,160
06300052	220005	GROUP LIFE INSURANCE	0.00	501
06300052	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
06300052	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
06300052	220035	VISION SERVICE PLAN - IEA	0.00	151
06300052	220040	LONG TERM DISABILITY ISTA	0.00	549
06300052	220050	DELTA DENTAL	0.00	1,204
06300052	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
06300052	225005	WORKMEN'S COMPENSATION	0.00	690
06300052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	88
06300052	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	18
06300052	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 12210 MILD MENTAL DISABILITIES			4.26	203,254
12410 EMOTIONAL DISABILITIES - FULL				
06300068	110270	TEACHERS	2.00	113,415
06300068	120030	ASSISTANTS	1.76	34,312
06300068	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,625
06300068	212005	SOCIAL SECURITY CERTIFIED	0.00	8,676
06300068	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,517
06300068	215005	TRF (OLD)	0.00	8,937
06300068	220005	GROUP LIFE INSURANCE	0.00	638
06300068	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
06300068	220030	ADVANTAGE HMO - NON-IEA	0.00	13,879
06300068	220035	VISION SERVICE PLAN - IEA	0.00	151
06300068	220040	LONG TERM DISABILITY ISTA	0.00	487
06300068	220050	DELTA DENTAL	0.00	1,750
06300068	220065	ADVANTAGE HMO - IEA	0.00	8,759
06300068	220070	VISION SERVICE PLAN - NON-IEA	0.00	133
06300068	225005	WORKMEN'S COMPENSATION	0.00	615
06300068	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
06300068	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	18
TOTAL 12410 EMOTIONAL DISABILITIES - FULL			3.76	197,982

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

063 WENDELL PHILLIPS

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
12610 LEARNING DISABILITY - FULL TIM				
06300076	110270	TEACHERS	2.50	161,623
06300076	212005	SOCIAL SECURITY CERTIFIED	0.00	12,365
06300076	215005	TRF (OLD)	0.00	12,736
06300076	220005	GROUP LIFE INSURANCE	0.00	365
06300076	220035	VISION SERVICE PLAN - IEA	0.00	151
06300076	220040	LONG TERM DISABILITY ISTA	0.00	534
06300076	220050	DELTA DENTAL	0.00	862
06300076	220065	ADVANTAGE HMO - IEA	0.00	8,930
06300076	225005	WORKMEN'S COMPENSATION	0.00	672
06300076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	88
06300076	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12610 LEARNING DISABILITY - FULL TIM			2.50	198,431
12900 OTHER SPECIAL PROGRAMS				
06300084	110270	TEACHERS	0.00	0
06300084	120030	ASSISTANTS	0.88	15,705
06300084	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,201
06300084	212005	SOCIAL SECURITY CERTIFIED	0.00	0
06300084	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,610
06300084	215005	TRF (OLD)	0.00	0
06300084	220005	GROUP LIFE INSURANCE	0.00	319
06300084	220035	VISION SERVICE PLAN - IEA	0.00	75
06300084	220040	LONG TERM DISABILITY ISTA	0.00	52
06300084	220050	DELTA DENTAL	0.00	1,464
06300084	220065	ADVANTAGE HMO - IEA	0.00	4,465
06300084	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
06300084	225005	WORKMEN'S COMPENSATION	0.00	65
06300084	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
06300084	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.88	25,136
21110 SERVICE AREA DIRECTION				
06300126	110230	SOCIAL WORKERS	1.00	66,940
06300126	212005	SOCIAL SECURITY CERTIFIED	0.00	5,121
06300126	215005	TRF (OLD)	0.00	5,275
06300126	220005	GROUP LIFE INSURANCE	0.00	36
06300126	220035	VISION SERVICE PLAN - IEA	0.00	15
06300126	220040	LONG TERM DISABILITY ISTA	0.00	221
06300126	220050	DELTA DENTAL	0.00	187
06300126	225005	WORKMEN'S COMPENSATION	0.00	278
06300126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
06300126	241030	MATCHING 403B PLAN RETIREMENT	0.00	21
TOTAL 21110 SERVICE AREA DIRECTION			1.00	78,128

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0100 GENERAL FUND

063 WENDELL PHILLIPS

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
21210 SERVICE AREA DIRECTION				
06300136	110085	COUNSELORS	0.00	0
06300136	120550	BEHAVIOR ADJUST. FACILITATOR	0.88	18,995
06300136	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,453
06300136	212005	SOCIAL SECURITY CERTIFIED	0.00	0
06300136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,947
06300136	215005	TRF (OLD)	0.00	0
06300136	220005	GROUP LIFE INSURANCE	0.00	319
06300136	220035	VISION SERVICE PLAN - IEA	0.00	75
06300136	220040	LONG TERM DISABILITY ISTA	0.00	62
06300136	220050	DELTA DENTAL	0.00	1,464
06300136	220065	ADVANTAGE HMO - IEA	0.00	6,087
06300136	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
06300136	225005	WORKMEN'S COMPENSATION	0.00	79
06300136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
06300136	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 21210 SERVICE AREA DIRECTION			0.88	30,766
22110 SERVICE AREA DIRECTION				
06300182	660080	CARRYOVER	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			0.00	0
22210 SERVICE AREA DIRECTION				
06300190	110175	LIBRARIANS	0.60	25,442
06300190	120030	ASSISTANTS	1.00	21,265
06300190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,627
06300190	212005	SOCIAL SECURITY CERTIFIED	0.00	1,947
06300190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,180
06300190	215005	TRF (OLD)	0.00	2,005
06300190	220005	GROUP LIFE INSURANCE	0.00	319
06300190	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
06300190	220035	VISION SERVICE PLAN - IEA	0.00	75
06300190	220040	LONG TERM DISABILITY ISTA	0.00	154
06300190	220050	DELTA DENTAL	0.00	1,204
06300190	220065	ADVANTAGE HMO - IEA	0.00	8,759
06300190	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
06300190	225005	WORKMEN'S COMPENSATION	0.00	194
06300190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	20
06300190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
06300190	241030	MATCHING 403B PLAN RETIREMENT	0.00	10
TOTAL 22210 SERVICE AREA DIRECTION			1.60	72,206

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0100 GENERAL FUND

063 WENDELL PHILLIPS

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
24100 OFFICE OF THE PRINCIPAL SERVIC				
06300224	110050	ASST. PRINCIPALS	0.00	0
06300224	110200	PRINCIPALS	1.00	80,825
06300224	120155	OFFICE ASSISTANT	0.50	12,045
06300224	120160	OFFICE ASSOCIATE	1.00	25,645
06300224	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,884
06300224	212005	SOCIAL SECURITY CERTIFIED	0.00	6,183
06300224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,864
06300224	215005	TRF (OLD)	0.00	6,369
06300224	220005	GROUP LIFE INSURANCE	0.00	752
06300224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
06300224	220030	ADVANTAGE HMO - NON-IEA	0.00	11,566
06300224	220040	LONG TERM DISABILITY ISTA	0.00	124
06300224	220045	LONG TERM DISABILITY AUL	0.00	800
06300224	220050	DELTA DENTAL	0.00	1,566
06300224	220070	VISION SERVICE PLAN - NON-IEA	0.00	216
06300224	225005	WORKMEN'S COMPENSATION	0.00	493
06300224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	26
06300224	241030	MATCHING 403B PLAN RETIREMENT	0.00	402
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			2.50	153,760
26200 MAINTENANCE OF BUILDINGS				
06300310	120235	CUSTODIANS	3.00	96,398
06300310	120345	HEAD CUSTODIANS	1.00	35,514
06300310	211005	SOCIAL SECURITY CLASSIFIED	0.00	10,091
06300310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	13,520
06300310	220005	GROUP LIFE INSURANCE	0.00	545
06300310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
06300310	220030	ADVANTAGE HMO - NON-IEA	0.00	17,349
06300310	220040	LONG TERM DISABILITY ISTA	0.00	436
06300310	220050	DELTA DENTAL	0.00	1,200
06300310	220070	VISION SERVICE PLAN - NON-IEA	0.00	228
06300310	225005	WORKMEN'S COMPENSATION	0.00	549
06300310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	40
06300310	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
06300310	411005	WATER	0.00	3,976
06300310	411010	SEWER SERVICE FEES	0.00	1,190
06300310	531010	TELEPHONE LINES & SERVICE	0.00	2,144
06300310	622015	FUEL AND HEAT-GAS	0.00	13,523
06300310	625005	ELECTRIC CURRENT	0.00	7,751
06300310	660150	CUSTODIAL SUPPLIES	0.00	6,500
TOTAL 26200 MAINTENANCE OF BUILDINGS			4.00	211,059
26300 MAINTENANCE OF GROUNDS				
06300312	314020	SNOW REMOVAL EXPENSE	0.00	218
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	218
TOTAL 063 WENDELL PHILLIPS			42.58	2,566,865

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
065 <u>RAYMOND F. BRANDES SCHOOL</u>			<u>FTE</u>	<u>BUDGET</u>
11050 <u>FULL DAY KINDERGARTEN</u>				
06500002	110270	TEACHERS	1.50	95,329
06500002	212005	SOCIAL SECURITY CERTIFIED	0.00	7,292
06500002	215005	TRF (OLD)	0.00	7,512
06500002	220005	GROUP LIFE INSURANCE	0.00	273
06500002	220035	VISION SERVICE PLAN - IEA	0.00	113
06500002	220040	LONG TERM DISABILITY ISTA	0.00	315
06500002	220050	DELTA DENTAL	0.00	820
06500002	220065	ADVANTAGE HMO - IEA	0.00	9,473
06500002	225005	WORKMEN'S COMPENSATION	0.00	396
06500002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	52
06500002	241030	MATCHING 403B PLAN RETIREMENT	0.00	157
TOTAL 11050 FULL DAY KINDERGARTEN			1.50	121,732
11100 <u>ELEMENTARY</u>				
06500004	110270	TEACHERS	11.00	614,794
06500004	212005	SOCIAL SECURITY CERTIFIED	0.00	47,032
06500004	215005	TRF (OLD)	0.00	48,445
06500004	220005	GROUP LIFE INSURANCE	0.00	2,186
06500004	220035	VISION SERVICE PLAN - IEA	0.00	904
06500004	220040	LONG TERM DISABILITY ISTA	0.00	2,029
06500004	220050	DELTA DENTAL	0.00	7,253
06500004	220060	ADVANTAGE NON-HMO - IEA		
06500004	220065	ADVANTAGE HMO - IEA	0.00	54,428
06500004	220070	VISION SERVICE PLAN - NON-IEA		
06500004	225005	WORKMEN'S COMPENSATION	0.00	2,557
06500004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	382
06500004	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
06500004	241030	MATCHING 403B PLAN RETIREMENT	0.00	943
06500004	660050	TEACHERS SUPPLIES REIM	0.00	2,763
06500004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	6,330
TOTAL 11100 ELEMENTARY			11.00	790,046
12210 <u>MILD MENTAL DISABILITIES</u>				
06500052	110270	TEACHERS	1.00	53,000
06500052	212005	SOCIAL SECURITY CERTIFIED	0.00	4,054
06500052	215005	TRF (OLD)	0.00	4,177
06500052	220005	GROUP LIFE INSURANCE	0.00	182
06500052	220035	VISION SERVICE PLAN - IEA	0.00	75
06500052	220040	LONG TERM DISABILITY ISTA	0.00	175
06500052	220050	DELTA DENTAL	0.00	933
06500052	220065	ADVANTAGE HMO - IEA	0.00	8,759
06500052	225005	WORKMEN'S COMPENSATION	0.00	220
06500052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
06500052	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12210 MILD MENTAL DISABILITIES			1.00	71,714

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0100 GENERAL FUND

065 RAYMOND F. BRANDES SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
12610 LEARNING DISABILITY - FULL TIM				
06500076	110270	TEACHERS	1.00	40,958
06500076	212005	SOCIAL SECURITY CERTIFIED	0.00	3,133
06500076	215005	TRF (OLD)	0.00	3,228
06500076	220005	GROUP LIFE INSURANCE	0.00	365
06500076	220035	VISION SERVICE PLAN - IEA	0.00	151
06500076	220040	LONG TERM DISABILITY ISTA	0.00	135
06500076	220050	DELTA DENTAL	0.00	1,221
06500076	220065	ADVANTAGE HMO - IEA	0.00	13,224
06500076	225005	WORKMEN'S COMPENSATION	0.00	171
06500076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
06500076	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12610 LEARNING DISABILITY - FULL TIM			1.00	62,725
12900 OTHER SPECIAL PROGRAMS				
06500084	110270	TEACHERS	0.00	0
06500084	212005	SOCIAL SECURITY CERTIFIED	0.00	0
06500084	215005	TRF (OLD)	0.00	0
06500084	220005	GROUP LIFE INSURANCE	0.00	0
06500084	220035	VISION SERVICE PLAN - IEA	0.00	0
06500084	220040	LONG TERM DISABILITY ISTA	0.00	0
06500084	220050	DELTA DENTAL	0.00	0
06500084	220065	ADVANTAGE HMO - IEA	0.00	0
06500084	225005	WORKMEN'S COMPENSATION	0.00	0
06500084	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.00	0
21110 SERVICE AREA DIRECTION				
06500126	110230	SOCIAL WORKERS	0.80	53,552
06500126	212005	SOCIAL SECURITY CERTIFIED	0.00	4,096
06500126	215005	TRF (OLD)	0.00	4,219
06500126	220005	GROUP LIFE INSURANCE	0.00	36
06500126	220035	VISION SERVICE PLAN - IEA	0.00	15
06500126	220040	LONG TERM DISABILITY ISTA	0.00	177
06500126	220050	DELTA DENTAL	0.00	109
06500126	225005	WORKMEN'S COMPENSATION	0.00	223
06500126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	28
06500126	241030	MATCHING 403B PLAN RETIREMENT	0.00	21
TOTAL 21110 SERVICE AREA DIRECTION			0.80	62,476

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0100 GENERAL FUND

065 RAYMOND F. BRANDES SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
21210 SERVICE AREA DIRECTION				
06500136	110085	COUNSELORS	0.00	0
06500136	120550	BEHAVIOR ADJUST. FACILITATOR	0.88	18,995
06500136	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,453
06500136	212005	SOCIAL SECURITY CERTIFIED	0.00	0
06500136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,947
06500136	215005	TRF (OLD)	0.00	0
06500136	220005	GROUP LIFE INSURANCE	0.00	210
06500136	220035	VISION SERVICE PLAN - IEA	0.00	30
06500136	220040	LONG TERM DISABILITY ISTA	0.00	62
06500136	220050	DELTA DENTAL	0.00	115
06500136	225005	WORKMEN'S COMPENSATION	0.00	79
06500136	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
06500136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
06500136	241030	MATCHING 403B PLAN RETIREMENT	0.00	42
TOTAL 21210 SERVICE AREA DIRECTION			0.88	22,943
22210 SERVICE AREA DIRECTION				
06500190	110175	LIBRARIANS	0.40	25,894
06500190	120030	ASSISTANTS	1.00	17,948
06500190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,373
06500190	212005	SOCIAL SECURITY CERTIFIED	0.00	1,981
06500190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,839
06500190	215005	TRF (OLD)	0.00	2,041
06500190	220005	GROUP LIFE INSURANCE	0.00	210
06500190	220035	VISION SERVICE PLAN - IEA	0.00	30
06500190	220040	LONG TERM DISABILITY ISTA	0.00	144
06500190	220050	DELTA DENTAL	0.00	115
06500190	220065	ADVANTAGE HMO - IEA	0.00	1,786
06500190	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
06500190	225005	WORKMEN'S COMPENSATION	0.00	183
06500190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	14
06500190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
06500190	241030	MATCHING 403B PLAN RETIREMENT	0.00	42
TOTAL 22210 SERVICE AREA DIRECTION			1.40	53,675

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
065 RAYMOND F. BRANDES SCHOOL			<u>FTE</u>	<u>BUDGET</u>
24100 OFFICE OF THE PRINCIPAL SERVIC				
06500224	110200	PRINCIPALS	1.00	81,843
06500224	120160	OFFICE ASSOCIATE	1.00	22,195
06500224	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,698
06500224	212005	SOCIAL SECURITY CERTIFIED	0.00	6,261
06500224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,275
06500224	215005	TRF (OLD)	0.00	6,449
06500224	220005	GROUP LIFE INSURANCE	0.00	433
06500224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
06500224	220030	ADVANTAGE HMO - NON-IEA	0.00	5,783
06500224	220040	LONG TERM DISABILITY ISTA	0.00	74
06500224	220045	LONG TERM DISABILITY AUL	0.00	810
06500224	220050	DELTA DENTAL	0.00	238
06500224	220070	VISION SERVICE PLAN - NON-IEA	0.00	125
06500224	225005	WORKMEN'S COMPENSATION	0.00	432
06500224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
06500224	241030	MATCHING 403B PLAN RETIREMENT	0.00	280
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			2.00	128,916
26200 MAINTENANCE OF BUILDINGS				
06500310	120235	CUSTODIANS	2.00	64,956
06500310	120345	HEAD CUSTODIANS	1.00	35,262
06500310	211005	SOCIAL SECURITY CLASSIFIED	0.00	7,668
06500310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	10,272
06500310	220005	GROUP LIFE INSURANCE	0.00	409
06500310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
06500310	220030	ADVANTAGE HMO - NON-IEA	0.00	17,349
06500310	220040	LONG TERM DISABILITY ISTA	0.00	330
06500310	220050	DELTA DENTAL	0.00	477
06500310	220070	VISION SERVICE PLAN - NON-IEA	0.00	171
06500310	225005	WORKMEN'S COMPENSATION	0.00	416
06500310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	30
06500310	241030	MATCHING 403B PLAN RETIREMENT	0.00	314
06500310	411005	WATER	0.00	7,145
06500310	411010	SEWER SERVICE FEES	0.00	6,641
06500310	531010	TELEPHONE LINES & SERVICE	0.00	2,375
06500310	622015	FUEL AND HEAT-GAS	0.00	7,086
06500310	625005	ELECTRIC CURRENT	0.00	4,652
06500310	660150	CUSTODIAL SUPPLIES	0.00	4,000
TOTAL 26200 MAINTENANCE OF BUILDINGS			3.00	169,553
26300 MAINTENANCE OF GROUNDS				
06500312	314020	SNOW REMOVAL EXPENSE	0.00	218
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	218
TOTAL 065 RAYMOND F. BRANDES SCHOOL			22.58	1,483,998

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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
069 <u>JOYCE KILMER SCHOOL</u>				
11050 <u>FULL DAY KINDERGARTEN</u>				
06900002	110270	TEACHERS	2.25	133,816
06900002	212005	SOCIAL SECURITY CERTIFIED	0.00	10,237
06900002	215005	TRF (OLD)	0.00	10,545
06900002	220005	GROUP LIFE INSURANCE	0.00	410
06900002	220035	VISION SERVICE PLAN - IEA	0.00	170
06900002	220040	LONG TERM DISABILITY ISTA	0.00	442
06900002	220050	DELTA DENTAL	0.00	2,100
06900002	220060	ADVANTAGE NON-HMO - IEA	0.00	3,349
06900002	220065	ADVANTAGE HMO - IEA	0.00	7,914
06900002	225005	WORKMEN'S COMPENSATION	0.00	557
06900002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	78
06900002	241030	MATCHING 403B PLAN RETIREMENT	0.00	157
TOTAL 11050 FULL DAY KINDERGARTEN			2.25	169,775
11100 <u>ELEMENTARY</u>				
06900004	110270	TEACHERS	13.60	690,379
06900004	212005	SOCIAL SECURITY CERTIFIED	0.00	52,814
06900004	215005	TRF (OLD)	0.00	54,402
06900004	220005	GROUP LIFE INSURANCE	0.00	3,326
06900004	220035	VISION SERVICE PLAN - IEA	0.00	1,352
06900004	220040	LONG TERM DISABILITY ISTA	0.00	2,279
06900004	220050	DELTA DENTAL	0.00	9,726
06900004	220065	ADVANTAGE HMO - IEA	0.00	94,642
06900004	225005	WORKMEN'S COMPENSATION	0.00	2,871
06900004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	474
06900004	241030	MATCHING 403B PLAN RETIREMENT	0.00	964
06900004	660050	TEACHERS SUPPLIES REIM	0.00	3,917
06900004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	10,365
TOTAL 11100 ELEMENTARY			13.60	927,511
12210 <u>MILD MENTAL DISABILITIES</u>				
06900052	110270	TEACHERS	2.00	106,000
06900052	120030	ASSISTANTS	1.76	44,000
06900052	211005	SOCIAL SECURITY CLASSIFIED	0.00	3,366
06900052	212005	SOCIAL SECURITY CERTIFIED	0.00	8,109
06900052	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	4,510
06900052	215005	TRF (OLD)	0.00	8,353
06900052	220040	LONG TERM DISABILITY ISTA	0.00	495
06900052	225005	WORKMEN'S COMPENSATION	0.00	624
06900052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
06900052	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	18
TOTAL 12210 MILD MENTAL DISABILITIES			3.76	175,545

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

069 JOYCE KILMER SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
12410 <u>EMOTIONAL DISABILITIES - FULL</u>				
06900068	110270	TEACHERS	2.00	79,039
06900068	120030	ASSISTANTS	1.76	34,312
06900068	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,625
06900068	212005	SOCIAL SECURITY CERTIFIED	0.00	6,046
06900068	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,517
06900068	215005	TRF (OLD)	0.00	6,229
06900068	220005	GROUP LIFE INSURANCE	0.00	501
06900068	220030	ADVANTAGE HMO - NON-IEA	0.00	13,879
06900068	220035	VISION SERVICE PLAN - IEA	0.00	151
06900068	220040	LONG TERM DISABILITY ISTA	0.00	374
06900068	220050	DELTA DENTAL	0.00	1,448
06900068	220065	ADVANTAGE HMO - IEA	0.00	4,465
06900068	220070	VISION SERVICE PLAN - NON-IEA	0.00	129
06900068	225005	WORKMEN'S COMPENSATION	0.00	472
06900068	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
06900068	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	18
TOTAL 12410 EMOTIONAL DISABILITIES - FULL			3.76	153,275
12610 <u>LEARNING DISABILITY - FULL TIM</u>				
06900076	110270	TEACHERS	1.00	46,007
06900076	212005	SOCIAL SECURITY CERTIFIED	0.00	3,519
06900076	215005	TRF (OLD)	0.00	3,625
06900076	220005	GROUP LIFE INSURANCE	0.00	365
06900076	220035	VISION SERVICE PLAN - IEA	0.00	151
06900076	220040	LONG TERM DISABILITY ISTA	0.00	152
06900076	220050	DELTA DENTAL	0.00	1,221
06900076	220065	ADVANTAGE HMO - IEA	0.00	8,759
06900076	225005	WORKMEN'S COMPENSATION	0.00	191
06900076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
06900076	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12610 LEARNING DISABILITY - FULL TIM			1.00	64,129

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

069 JOYCE KILMER SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
12900 OTHER SPECIAL PROGRAMS				
06900084	110270	TEACHERS	0.00	0
06900084	120030	ASSISTANTS	0.88	15,705
06900084	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,201
06900084	212005	SOCIAL SECURITY CERTIFIED	0.00	0
06900084	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,610
06900084	215005	TRF (OLD)	0.00	0
06900084	220005	GROUP LIFE INSURANCE	0.00	319
06900084	220030	ADVANTAGE HMO - NON-IEA	0.00	12,745
06900084	220035	VISION SERVICE PLAN - IEA	0.00	75
06900084	220040	LONG TERM DISABILITY ISTA	0.00	52
06900084	220050	DELTA DENTAL	0.00	1,059
06900084	220060	ADVANTAGE NON-HMO - IEA	0.00	4,465
06900084	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
06900084	225005	WORKMEN'S COMPENSATION	0.00	65
06900084	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
06900084	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.88	37,476

21110 SERVICE AREA DIRECTION

06900126	110230	SOCIAL WORKERS	0.80	52,392
06900126	212005	SOCIAL SECURITY CERTIFIED	0.00	4,008
06900126	215005	TRF (OLD)	0.00	4,129
06900126	220005	GROUP LIFE INSURANCE	0.00	182
06900126	220035	VISION SERVICE PLAN - IEA	0.00	75
06900126	220040	LONG TERM DISABILITY ISTA	0.00	173
06900126	220050	DELTA DENTAL	0.00	288
06900126	220065	ADVANTAGE HMO - IEA	0.00	4,465
06900126	225005	WORKMEN'S COMPENSATION	0.00	218
06900126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	28
06900126	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 21110 SERVICE AREA DIRECTION			0.80	66,063

21210 SERVICE AREA DIRECTION

06900136	120550	BEHAVIOR ADJUST. FACILITATOR	0.88	18,995
06900136	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,453
06900136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,947
06900136	220005	GROUP LIFE INSURANCE	0.00	137
06900136	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
06900136	220040	LONG TERM DISABILITY ISTA	0.00	62
06900136	220050	DELTA DENTAL	0.00	270
06900136	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
06900136	225005	WORKMEN'S COMPENSATION	0.00	79
06900136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
06900136	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 21210 SERVICE AREA DIRECTION			0.88	30,063

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0100 GENERAL FUND

069 JOYCE KILMER SCHOOL

2010 BUDGET
FTE BUDGET

22210 SERVICE AREA DIRECTION

06900190	110175	LIBRARIANS	0.60	41,359
06900190	120030	ASSISTANTS	1.00	17,948
06900190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,373
06900190	212005	SOCIAL SECURITY CERTIFIED	0.00	3,164
06900190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,839
06900190	215005	TRF (OLD)	0.00	3,259
06900190	220005	GROUP LIFE INSURANCE	0.00	246
06900190	220035	VISION SERVICE PLAN - IEA	0.00	45
06900190	220040	LONG TERM DISABILITY ISTA	0.00	195
06900190	220050	DELTA DENTAL	0.00	877
06900190	220065	ADVANTAGE HMO - IEA	0.00	2,679
06900190	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
06900190	225005	WORKMEN'S COMPENSATION	0.00	247
06900190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	20
06900190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
06900190	241030	MATCHING 403B PLAN RETIREMENT	0.00	63
TOTAL 22210 SERVICE AREA DIRECTION			1.60	73,389

24100 OFFICE OF THE PRINCIPAL SERVIC

06900224	110200	PRINCIPALS	1.00	79,796
06900224	120160	OFFICE ASSOCIATE	1.00	22,195
06900224	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,698
06900224	212005	SOCIAL SECURITY CERTIFIED	0.00	6,104
06900224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,275
06900224	215005	TRF (OLD)	0.00	6,288
06900224	220005	GROUP LIFE INSURANCE	0.00	433
06900224	220030	ADVANTAGE HMO - NON-IEA	0.00	18,458
06900224	220040	LONG TERM DISABILITY ISTA	0.00	74
06900224	220045	LONG TERM DISABILITY AUL	0.00	790
06900224	220050	DELTA DENTAL	0.00	1,367
06900224	220070	VISION SERVICE PLAN - NON-IEA	0.00	125
06900224	225005	WORKMEN'S COMPENSATION	0.00	423
06900224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
06900224	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			2.00	140,151

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

069 JOYCE KILMER SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
26200 MAINTENANCE OF BUILDINGS				
06900310	120235	CUSTODIANS	2.00	64,956
06900310	120345	HEAD CUSTODIANS	1.00	37,000
06900310	211005	SOCIAL SECURITY CLASSIFIED	0.00	7,800
06900310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	10,450
06900310	220005	GROUP LIFE INSURANCE	0.00	272
06900310	220040	LONG TERM DISABILITY ISTA	0.00	336
06900310	220050	DELTA DENTAL	0.00	785
06900310	220070	VISION SERVICE PLAN - NON-IEA	0.00	114
06900310	225005	WORKMEN'S COMPENSATION	0.00	424
06900310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	30
06900310	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
06900310	660150	CUSTODIAL SUPPLIES	0.00	4,900
TOTAL 26200 MAINTENANCE OF BUILDINGS			3.00	127,277
TOTAL 069 JOYCE KILMER SCHOOL			33.53	1,964,654

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

070 MARY E. NICHOLSON SCHOOL

2010 BUDGET
FTE BUDGET

11050 FULL DAY KINDERGARTEN

07000002	110270	TEACHERS	1.50	70,565
07000002	212005	SOCIAL SECURITY CERTIFIED	0.00	5,398
07000002	215005	TRF (OLD)	0.00	5,561
07000002	220005	GROUP LIFE INSURANCE	0.00	273
07000002	220035	VISION SERVICE PLAN - IEA	0.00	113
07000002	220040	LONG TERM DISABILITY ISTA	0.00	233
07000002	220050	DELTA DENTAL	0.00	916
07000002	220065	ADVANTAGE HMO - IEA	0.00	9,473
07000002	225005	WORKMEN'S COMPENSATION	0.00	293
07000002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	52
07000002	241030	MATCHING 403B PLAN RETIREMENT	0.00	79
TOTAL 11050 FULL DAY KINDERGARTEN			1.50	92,956

11100 ELEMENTARY

07000004	110195	SPECIAL STAFF CERTIFIED	0.00	0
07000004	110270	TEACHERS	16.80	909,860
07000004	120295	INSTRUCTORS	1.00	42,000
07000004	211005	SOCIAL SECURITY CLASSIFIED	0.00	3,213
07000004	212005	SOCIAL SECURITY CERTIFIED	0.00	69,604
07000004	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	4,305
07000004	215005	TRF (OLD)	0.00	71,697
07000004	220005	GROUP LIFE INSURANCE	0.00	3,167
07000004	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
07000004	220030	ADVANTAGE HMO - NON-IEA	0.00	24,003
07000004	220035	VISION SERVICE PLAN - IEA	0.00	1,206
07000004	220040	LONG TERM DISABILITY ISTA	0.00	3,142
07000004	220050	DELTA DENTAL	0.00	7,496
07000004	220065	ADVANTAGE HMO - IEA	0.00	88,750
07000004	220070	VISION SERVICE PLAN - NON-IEA	0.00	71
07000004	225005	WORKMEN'S COMPENSATION	0.00	3,959
07000004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	584
07000004	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
07000004	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,048
07000004	311025	CONTRACTED SERVICES	0.00	4,343
07000004	660050	TEACHERS SUPPLIES REIM	0.00	4,207
07000004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	8,045
TOTAL 11100 ELEMENTARY			17.80	1,250,710

11200 MIDDLE/JUNIOR HIGH SCHOOL

07000006	120295	INSTRUCTORS	0.00	0
07000006	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
07000006	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
07000006	220005	GROUP LIFE INSURANCE	0.00	0
07000006	220030	ADVANTAGE HMO - NON-IEA	0.00	0
07000006	220040	LONG TERM DISABILITY ISTA	0.00	0
07000006	220050	DELTA DENTAL	0.00	0
07000006	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
07000006	225005	WORKMEN'S COMPENSATION	0.00	0
TOTAL 11200 MIDDLE/JUNIOR HIGH SCHOOL			0.00	0

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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
070 MARY E. NICHOLSON SCHOOL			<u>FTE</u>	<u>BUDGET</u>
12210 MILD MENTAL DISABILITIES				
07000052	110270	TEACHERS	1.00	68,933
07000052	212005	SOCIAL SECURITY CERTIFIED	0.00	5,274
07000052	215005	TRF (OLD)	0.00	5,432
07000052	220005	GROUP LIFE INSURANCE	0.00	182
07000052	220035	VISION SERVICE PLAN - IEA	0.00	75
07000052	220040	LONG TERM DISABILITY ISTA	0.00	228
07000052	220050	DELTA DENTAL	0.00	547
07000052	220065	ADVANTAGE HMO - IEA	0.00	8,165
07000052	225005	WORKMEN'S COMPENSATION	0.00	287
07000052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
TOTAL 12210 MILD MENTAL DISABILITIES			1.00	89,157
12340 HEARING I MPAIRMENT				
07000064	110270	TEACHERS	2.00	130,351
07000064	120030	ASSISTANTS	0.88	15,705
07000064	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,201
07000064	212005	SOCIAL SECURITY CERTIFIED	0.00	9,972
07000064	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,610
07000064	215005	TRF (OLD)	0.00	10,272
07000064	220005	GROUP LIFE INSURANCE	0.00	592
07000064	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
07000064	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
07000064	220035	VISION SERVICE PLAN - IEA	0.00	189
07000064	220040	LONG TERM DISABILITY ISTA	0.00	483
07000064	220050	DELTA DENTAL	0.00	1,119
07000064	220060	ADVANTAGE NON-HMO - IEA	0.00	8,930
07000064	220065	ADVANTAGE HMO - IEA	0.00	2,232
07000064	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
07000064	225005	WORKMEN'S COMPENSATION	0.00	607
07000064	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
07000064	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
07000064	241030	MATCHING 403B PLAN RETIREMENT	0.00	367
TOTAL 12340 HEARING I MPAIRMENT			2.88	190,715
12610 LEARNING DISABILITY - FULL TIM				
07000076	110270	TEACHERS	1.00	66,947
07000076	212005	SOCIAL SECURITY CERTIFIED	0.00	5,122
07000076	215005	TRF (OLD)	0.00	5,276
07000076	220005	GROUP LIFE INSURANCE	0.00	182
07000076	220035	VISION SERVICE PLAN - IEA	0.00	75
07000076	220040	LONG TERM DISABILITY ISTA	0.00	221
07000076	220050	DELTA DENTAL	0.00	933
07000076	225005	WORKMEN'S COMPENSATION	0.00	278
07000076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
TOTAL 12610 LEARNING DISABILITY - FULL TIM			1.00	79,068

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

070 MARY E. NICHOLSON SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
12900 OTHER SPECIAL PROGRAMS				
07000084	110270	TEACHERS	0.00	0
07000084	120030	ASSISTANTS	1.76	34,312
07000084	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,625
07000084	212005	SOCIAL SECURITY CERTIFIED	0.00	0
07000084	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,517
07000084	215005	TRF (OLD)	0.00	0
07000084	220005	GROUP LIFE INSURANCE	0.00	319
07000084	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
07000084	220030	ADVANTAGE HMO - NON-IEA	0.00	9,487
07000084	220035	VISION SERVICE PLAN - IEA	0.00	75
07000084	220040	LONG TERM DISABILITY ISTA	0.00	113
07000084	220050	DELTA DENTAL	0.00	837
07000084	220065	ADVANTAGE HMO - IEA	0.00	4,465
07000084	220070	VISION SERVICE PLAN - NON-IEA	0.00	130
07000084	225005	WORKMEN'S COMPENSATION	0.00	143
07000084	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	18
07000084	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12900 OTHER SPECIAL PROGRAMS			1.76	56,146
21110 SERVICE AREA DIRECTION				
07000126	110230	SOCIAL WORKERS	1.00	66,945
07000126	212005	SOCIAL SECURITY CERTIFIED	0.00	5,122
07000126	215005	TRF (OLD)	0.00	5,276
07000126	220005	GROUP LIFE INSURANCE	0.00	109
07000126	220035	VISION SERVICE PLAN - IEA	0.00	45
07000126	220040	LONG TERM DISABILITY ISTA	0.00	221
07000126	220050	DELTA DENTAL	0.00	328
07000126	220065	ADVANTAGE HMO - IEA	0.00	2,679
07000126	225005	WORKMEN'S COMPENSATION	0.00	278
07000126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
07000126	241030	MATCHING 403B PLAN RETIREMENT	0.00	34
TOTAL 21110 SERVICE AREA DIRECTION			1.00	81,037

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

070 MARY E. NICHOLSON SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
21210 SERVICE AREA DIRECTION				
07000136	110085	COUNSELORS	0.00	0
07000136	120550	BEHAVIOR ADJUST. FACILITATOR	0.88	18,995
07000136	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,453
07000136	212005	SOCIAL SECURITY CERTIFIED	0.00	0
07000136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,947
07000136	215005	TRF (OLD)	0.00	0
07000136	220005	GROUP LIFE INSURANCE	0.00	210
07000136	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
07000136	220035	VISION SERVICE PLAN - IEA	0.00	30
07000136	220040	LONG TERM DISABILITY ISTA	0.00	62
07000136	220050	DELTA DENTAL	0.00	386
07000136	220065	ADVANTAGE HMO - IEA	0.00	1,786
07000136	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
07000136	225005	WORKMEN'S COMPENSATION	0.00	79
07000136	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
07000136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
07000136	241030	MATCHING 403B PLAN RETIREMENT	0.00	42
TOTAL 21210 SERVICE AREA DIRECTION			0.88	25,065
22110 SERVICE AREA DIRECTION				
07000182	660080	CARRYOVER	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			0.00	0
22210 SERVICE AREA DIRECTION				
07000190	110175	LIBRARIANS	0.60	41,360
07000190	120030	ASSISTANTS	1.00	17,948
07000190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,373
07000190	212005	SOCIAL SECURITY CERTIFIED	0.00	3,164
07000190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,839
07000190	215005	TRF (OLD)	0.00	3,259
07000190	220005	GROUP LIFE INSURANCE	0.00	210
07000190	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
07000190	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
07000190	220035	VISION SERVICE PLAN - IEA	0.00	30
07000190	220040	LONG TERM DISABILITY ISTA	0.00	195
07000190	220050	DELTA DENTAL	0.00	489
07000190	220065	ADVANTAGE HMO - IEA	0.00	1,786
07000190	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
07000190	225005	WORKMEN'S COMPENSATION	0.00	247
07000190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	20
07000190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
07000190	241030	MATCHING 403B PLAN RETIREMENT	0.00	147
TOTAL 22210 SERVICE AREA DIRECTION			1.60	79,082

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070 MARY E. NICHOLSON SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
24100 OFFICE OF THE PRINCIPAL SERVIC				
07000224	110200	PRINCIPALS	1.00	83,813
07000224	120160	OFFICE ASSOCIATE	1.00	24,457
07000224	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,871
07000224	212005	SOCIAL SECURITY CERTIFIED	0.00	6,411
07000224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,507
07000224	215005	TRF (OLD)	0.00	6,604
07000224	220005	GROUP LIFE INSURANCE	0.00	433
07000224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
07000224	220030	ADVANTAGE HMO - NON-IEA	0.00	12,722
07000224	220040	LONG TERM DISABILITY ISTA	0.00	81
07000224	220045	LONG TERM DISABILITY AUL	0.00	830
07000224	220050	DELTA DENTAL	0.00	1,394
07000224	220070	VISION SERVICE PLAN - NON-IEA	0.00	125
07000224	225005	WORKMEN'S COMPENSATION	0.00	450
07000224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
07000224	241030	MATCHING 403B PLAN RETIREMENT	0.00	280
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			2.00	141,998
26200 MAINTENANCE OF BUILDINGS				
07000310	120235	CUSTODIANS	2.00	64,956
07000310	120345	HEAD CUSTODIANS	1.00	35,262
07000310	211005	SOCIAL SECURITY CLASSIFIED	0.00	7,668
07000310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	10,272
07000310	220005	GROUP LIFE INSURANCE	0.00	409
07000310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
07000310	220030	ADVANTAGE HMO - NON-IEA	0.00	23,084
07000310	220040	LONG TERM DISABILITY ISTA	0.00	330
07000310	220050	DELTA DENTAL	0.00	1,262
07000310	220070	VISION SERVICE PLAN - NON-IEA	0.00	171
07000310	225005	WORKMEN'S COMPENSATION	0.00	416
07000310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	30
07000310	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
07000310	411005	WATER	0.00	2,420
07000310	411010	SEWER SERVICE FEES	0.00	1,885
07000310	531010	TELEPHONE LINES & SERVICE	0.00	2,907
07000310	531015	CELL PHONE SERVICES	0.00	94
07000310	622015	FUEL AND HEAT-GAS	0.00	7,538
07000310	625005	ELECTRIC CURRENT	0.00	3,331
07000310	660150	CUSTODIAL SUPPLIES	0.00	4,300
TOTAL 26200 MAINTENANCE OF BUILDINGS			3.00	166,440
26300 MAINTENANCE OF GROUNDS				
07000312	314020	SNOW REMOVAL EXPENSE	0.00	218
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	218
TOTAL 070 MARY E. NICHOLSON SCHOOL			34.42	2,252,592

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

074 THEODORE POTTER SCHOOL

2010 BUDGET
FTE BUDGET

11050 FULL DAY KINDERGARTEN

07400002	110270	TEACHERS	1.50	85,582
07400002	212005	SOCIAL SECURITY CERTIFIED	0.00	6,547
07400002	215005	TRF (OLD)	0.00	6,744
07400002	220005	GROUP LIFE INSURANCE	0.00	273
07400002	220035	VISION SERVICE PLAN - IEA	0.00	113
07400002	220040	LONG TERM DISABILITY ISTA	0.00	283
07400002	220050	DELTA DENTAL	0.00	916
07400002	220065	ADVANTAGE HMO - IEA	0.00	3,349
07400002	225005	WORKMEN'S COMPENSATION	0.00	356
07400002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	52
07400002	241030	MATCHING 403B PLAN RETIREMENT	0.00	157
TOTAL 11050 FULL DAY KINDERGARTEN			1.50	104,372

11100 ELEMENTARY

07400004	110195	SPECIAL STAFF CERTIFIED	0.00	0
07400004	110270	TEACHERS	16.60	800,137
07400004	212005	SOCIAL SECURITY CERTIFIED	0.00	61,210
07400004	215005	TRF (OLD)	0.00	63,050
07400004	220005	GROUP LIFE INSURANCE	0.00	3,098
07400004	220035	VISION SERVICE PLAN - IEA	0.00	1,130
07400004	220040	LONG TERM DISABILITY ISTA	0.00	2,641
07400004	220050	DELTA DENTAL	0.00	6,667
07400004	220065	ADVANTAGE HMO - IEA	0.00	68,255
07400004	225005	WORKMEN'S COMPENSATION	0.00	3,327
07400004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	578
07400004	241030	MATCHING 403B PLAN RETIREMENT	0.00	839
07400004	660050	TEACHERS SUPPLIES REIM	0.00	3,749
07400004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	7,490
TOTAL 11100 ELEMENTARY			16.60	1,022,171

12210 MILD MENTAL DISABILITIES

07400052	110270	TEACHERS	1.00	64,737
07400052	212005	SOCIAL SECURITY CERTIFIED	0.00	4,953
07400052	215005	TRF (OLD)	0.00	5,101
07400052	220005	GROUP LIFE INSURANCE	0.00	273
07400052	220035	VISION SERVICE PLAN - IEA	0.00	113
07400052	220040	LONG TERM DISABILITY ISTA	0.00	213
07400052	220050	DELTA DENTAL	0.00	1,400
07400052	220065	ADVANTAGE HMO - IEA	0.00	4,083
07400052	225005	WORKMEN'S COMPENSATION	0.00	269
07400052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
07400052	241030	MATCHING 403B PLAN RETIREMENT	0.00	157
TOTAL 12210 MILD MENTAL DISABILITIES			1.00	81,333

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			<u>2010 BUDGET</u>	
074 THEODORE POTTER SCHOOL			<u>FTE</u>	<u>BUDGET</u>
12510 COMMUNICATION DISORDERS				
07400072	110270	TEACHERS	0.00	0
07400072	212005	SOCIAL SECURITY CERTIFIED	0.00	0
07400072	215005	TRF (OLD)	0.00	0
07400072	220005	GROUP LIFE INSURANCE	0.00	0
07400072	220035	VISION SERVICE PLAN - IEA	0.00	0
07400072	220040	LONG TERM DISABILITY ISTA	0.00	0
07400072	220050	DELTA DENTAL	0.00	0
07400072	220065	ADVANTAGE HMO - IEA	0.00	0
07400072	225005	WORKMEN'S COMPENSATION	0.00	0
07400072	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12510 COMMUNICATION DISORDERS			0.00	0
12610 LEARNING DISABILITY - FULL TIM				
07400076	110270	TEACHERS	1.00	53,962
07400076	212005	SOCIAL SECURITY CERTIFIED	0.00	4,128
07400076	215005	TRF (OLD)	0.00	4,253
07400076	220005	GROUP LIFE INSURANCE	0.00	365
07400076	220035	VISION SERVICE PLAN - IEA	0.00	151
07400076	220040	LONG TERM DISABILITY ISTA	0.00	178
07400076	220050	DELTA DENTAL	0.00	1,480
07400076	220065	ADVANTAGE HMO - IEA	0.00	8,930
07400076	225005	WORKMEN'S COMPENSATION	0.00	224
07400076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
07400076	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 12610 LEARNING DISABILITY - FULL TIM			1.00	73,915
12900 OTHER SPECIAL PROGRAMS				
07400084	220005	GROUP LIFE INSURANCE		
07400084	220035	VISION SERVICE PLAN - IEA		
07400084	220040	LONG TERM DISABILITY ISTA	0.00	0
07400084	220050	DELTA DENTAL		
07400084	220065	ADVANTAGE HMO - IEA		
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.00	0
21110 SERVICE AREA DIRECTION				
07400126	110230	SOCIAL WORKERS	0.80	53,950
07400126	212005	SOCIAL SECURITY CERTIFIED	0.00	4,127
07400126	215005	TRF (OLD)	0.00	4,251
07400126	220005	GROUP LIFE INSURANCE	0.00	146
07400126	220035	VISION SERVICE PLAN - IEA	0.00	60
07400126	220040	LONG TERM DISABILITY ISTA	0.00	178
07400126	220050	DELTA DENTAL	0.00	437
07400126	220065	ADVANTAGE HMO - IEA	0.00	6,532
07400126	225005	WORKMEN'S COMPENSATION	0.00	224
07400126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	28
07400126	241030	MATCHING 403B PLAN RETIREMENT	0.00	84
TOTAL 21110 SERVICE AREA DIRECTION			0.80	70,017

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0100 GENERAL FUND

074 THEODORE POTTER SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
21210 SERVICE AREA DIRECTION				
07400136	120550	BEHAVIOR ADJUST. FACILITATOR	0.88	18,995
07400136	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,453
07400136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,947
07400136	220005	GROUP LIFE INSURANCE	0.00	137
07400136	220040	LONG TERM DISABILITY ISTA	0.00	62
07400136	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
07400136	225005	WORKMEN'S COMPENSATION	0.00	79
07400136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
07400136	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 21210 SERVICE AREA DIRECTION			0.88	22,853
22110 SERVICE AREA DIRECTION				
07400182	660080	CARRYOVER	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			0.00	0
22210 SERVICE AREA DIRECTION				
07400190	110175	LIBRARIANS	0.40	23,708
07400190	120030	ASSISTANTS	1.00	17,948
07400190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,373
07400190	212005	SOCIAL SECURITY CERTIFIED	0.00	1,813
07400190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,839
07400190	215005	TRF (OLD)	0.00	1,868
07400190	220005	GROUP LIFE INSURANCE	0.00	210
07400190	220035	VISION SERVICE PLAN - IEA	0.00	30
07400190	220040	LONG TERM DISABILITY ISTA	0.00	137
07400190	220050	DELTA DENTAL	0.00	1,263
07400190	220065	ADVANTAGE HMO - IEA	0.00	3,266
07400190	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
07400190	225005	WORKMEN'S COMPENSATION	0.00	174
07400190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	14
07400190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
TOTAL 22210 SERVICE AREA DIRECTION			1.40	53,718

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0100 GENERAL FUND

074 THEODORE POTTER SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
24100 OFFICE OF THE PRINCIPAL SERVIC				
07400224	110200	PRINCIPALS	1.00	79,796
07400224	120160	OFFICE ASSOCIATE	1.00	22,195
07400224	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,698
07400224	212005	SOCIAL SECURITY CERTIFIED	0.00	6,104
07400224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,275
07400224	215005	TRF (OLD)	0.00	6,288
07400224	220005	GROUP LIFE INSURANCE	0.00	433
07400224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
07400224	220030	ADVANTAGE HMO - NON-IEA	0.00	7,906
07400224	220040	LONG TERM DISABILITY ISTA	0.00	74
07400224	220045	LONG TERM DISABILITY AUL	0.00	790
07400224	220050	DELTA DENTAL	0.00	485
07400224	220070	VISION SERVICE PLAN - NON-IEA	0.00	125
07400224	225005	WORKMEN'S COMPENSATION	0.00	423
07400224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			2.00	128,612
26200 MAINTENANCE OF BUILDINGS				
07400310	120235	CUSTODIANS	2.00	64,956
07400310	120345	HEAD CUSTODIANS	1.00	35,262
07400310	211005	SOCIAL SECURITY CLASSIFIED	0.00	7,668
07400310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	10,272
07400310	220005	GROUP LIFE INSURANCE	0.00	409
07400310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
07400310	220030	ADVANTAGE HMO - NON-IEA	0.00	11,566
07400310	220040	LONG TERM DISABILITY ISTA	0.00	330
07400310	220050	DELTA DENTAL	0.00	1,809
07400310	220070	VISION SERVICE PLAN - NON-IEA	0.00	171
07400310	225005	WORKMEN'S COMPENSATION	0.00	416
07400310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	30
07400310	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
07400310	411005	WATER	0.00	1,689
07400310	411010	SEWER SERVICE FEES	0.00	1,236
07400310	531010	TELEPHONE LINES & SERVICE	0.00	2,180
07400310	622015	FUEL AND HEAT-GAS	0.00	6,604
07400310	625005	ELECTRIC CURRENT	0.00	3,115
07400310	660150	CUSTODIAL SUPPLIES	0.00	4,100
TOTAL 26200 MAINTENANCE OF BUILDINGS			3.00	152,023
26300 MAINTENANCE OF GROUNDS				
07400312	314020	SNOW REMOVAL EXPENSE	0.00	218
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	218
TOTAL 074 THEODORE POTTER SCHOOL			28.18	1,709,232

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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
078 MINNIE HARTMANN SCHOOL			<u>FTE</u>	<u>BUDGET</u>
11050 FULL DAY KINDERGARTEN				
07800002	110270	TEACHERS	0.00	0
07800002	212005	SOCIAL SECURITY CERTIFIED	0.00	0
07800002	215005	TRF (OLD)	0.00	0
07800002	220005	GROUP LIFE INSURANCE	0.00	0
07800002	220035	VISION SERVICE PLAN - IEA	0.00	0
07800002	220040	LONG TERM DISABILITY ISTA	0.00	0
07800002	220050	DELTA DENTAL	0.00	0
07800002	220065	ADVANTAGE HMO - IEA	0.00	0
07800002	225005	WORKMEN'S COMPENSATION	0.00	0
07800002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
07800002	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 11050 FULL DAY KINDERGARTEN			0.00	0
11100 ELEMENTARY				
07800004	110270	TEACHERS	0.00	0
07800004	212005	SOCIAL SECURITY CERTIFIED	0.00	0
07800004	215005	TRF (OLD)	0.00	0
07800004	220005	GROUP LIFE INSURANCE	0.00	0
07800004	220035	VISION SERVICE PLAN - IEA	0.00	0
07800004	220040	LONG TERM DISABILITY ISTA	0.00	0
07800004	220050	DELTA DENTAL	0.00	0
07800004	220065	ADVANTAGE HMO - IEA	0.00	0
07800004	225005	WORKMEN'S COMPENSATION	0.00	0
07800004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
07800004	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
07800004	660050	TEACHERS SUPPLIES REIM	0.00	0
07800004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	0
TOTAL 11100 ELEMENTARY			0.00	0
12210 MILD MENTAL DISABILITIES				
07800052	110270	TEACHERS	0.00	0
07800052	212005	SOCIAL SECURITY CERTIFIED	0.00	0
07800052	215005	TRF (OLD)	0.00	0
07800052	220005	GROUP LIFE INSURANCE	0.00	0
07800052	220035	VISION SERVICE PLAN - IEA	0.00	0
07800052	220040	LONG TERM DISABILITY ISTA	0.00	0
07800052	220050	DELTA DENTAL	0.00	0
07800052	220065	ADVANTAGE HMO - IEA	0.00	0
07800052	225005	WORKMEN'S COMPENSATION	0.00	0
07800052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
07800052	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12210 MILD MENTAL DISABILITIES			0.00	0

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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
078 MINNIE HARTMANN SCHOOL			<u>FTE</u>	<u>BUDGET</u>
12410 EMOTIONAL DISABILITIES - FULL				
07800068	110270	TEACHERS	0.00	0
07800068	120030	ASSISTANTS	0.00	0
07800068	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
07800068	212005	SOCIAL SECURITY CERTIFIED	0.00	0
07800068	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
07800068	215005	TRF (OLD)	0.00	0
07800068	220005	GROUP LIFE INSURANCE	0.00	0
07800068	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
07800068	220030	ADVANTAGE HMO - NON-IEA	0.00	0
07800068	220035	VISION SERVICE PLAN - IEA	0.00	0
07800068	220040	LONG TERM DISABILITY ISTA	0.00	0
07800068	220050	DELTA DENTAL	0.00	0
07800068	220065	ADVANTAGE HMO - IEA	0.00	0
07800068	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
07800068	225005	WORKMEN'S COMPENSATION	0.00	0
07800068	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
07800068	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
07800068	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12410 EMOTIONAL DISABILITIES - FULL			0.00	0
12610 LEARNING DISABILITY - FULL TIM				
07800076	110270	TEACHERS	0.00	0
07800076	212005	SOCIAL SECURITY CERTIFIED	0.00	0
07800076	215005	TRF (OLD)	0.00	0
07800076	220005	GROUP LIFE INSURANCE	0.00	0
07800076	220035	VISION SERVICE PLAN - IEA	0.00	0
07800076	220040	LONG TERM DISABILITY ISTA	0.00	0
07800076	220050	DELTA DENTAL	0.00	0
07800076	220065	ADVANTAGE HMO - IEA	0.00	0
07800076	225005	WORKMEN'S COMPENSATION	0.00	0
07800076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
07800076	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12610 LEARNING DISABILITY - FULL TIM			0.00	0
12900 OTHER SPECIAL PROGRAMS				
07800084	220005	GROUP LIFE INSURANCE		
07800084	220035	VISION SERVICE PLAN - IEA		
07800084	220040	LONG TERM DISABILITY ISTA	0.00	0
07800084	220050	DELTA DENTAL		
07800084	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.00	0

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
078 MINNIE HARTMANN SCHOOL			<u>FTE</u>	<u>BUDGET</u>
21110 SERVICE AREA DIRECTION				
07800126	110230	SOCIAL WORKERS	0.00	0
07800126	212005	SOCIAL SECURITY CERTIFIED	0.00	0
07800126	215005	TRF (OLD)	0.00	0
07800126	220005	GROUP LIFE INSURANCE	0.00	0
07800126	220035	VISION SERVICE PLAN - IEA	0.00	0
07800126	220040	LONG TERM DISABILITY ISTA	0.00	0
07800126	220050	DELTA DENTAL	0.00	0
07800126	220065	ADVANTAGE HMO - IEA	0.00	0
07800126	225005	WORKMEN'S COMPENSATION	0.00	0
07800126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
07800126	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 21110 SERVICE AREA DIRECTION			0.00	0
21210 SERVICE AREA DIRECTION				
07800136	120550	BEHAVIOR ADJUST. FACILITATOR	0.00	0
07800136	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
07800136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
07800136	220005	GROUP LIFE INSURANCE	0.00	0
07800136	220040	LONG TERM DISABILITY ISTA	0.00	0
07800136	220050	DELTA DENTAL	0.00	0
07800136	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
07800136	225005	WORKMEN'S COMPENSATION	0.00	0
07800136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
TOTAL 21210 SERVICE AREA DIRECTION			0.00	0
22110 SERVICE AREA DIRECTION				
07800182	660080	CARRYOVER	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			0.00	0
22210 SERVICE AREA DIRECTION				
07800190	110175	LIBRARIANS	0.00	0
07800190	120030	ASSISTANTS	0.00	0
07800190	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
07800190	212005	SOCIAL SECURITY CERTIFIED	0.00	0
07800190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
07800190	215005	TRF (OLD)	0.00	0
07800190	220005	GROUP LIFE INSURANCE	0.00	0
07800190	220035	VISION SERVICE PLAN - IEA	0.00	0
07800190	220040	LONG TERM DISABILITY ISTA	0.00	0
07800190	220050	DELTA DENTAL	0.00	0
07800190	220065	ADVANTAGE HMO - IEA	0.00	0
07800190	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
07800190	225005	WORKMEN'S COMPENSATION	0.00	0
07800190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
07800190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
TOTAL 22210 SERVICE AREA DIRECTION			0.00	0

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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
078 MINNIE HARTMANN SCHOOL			<u>FTE</u>	<u>BUDGET</u>
24100 OFFICE OF THE PRINCIPAL SERVIC				
07800224	110200	PRINCIPALS	0.00	0
07800224	120160	OFFICE ASSOCIATE	0.00	0
07800224	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
07800224	212005	SOCIAL SECURITY CERTIFIED	0.00	0
07800224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
07800224	215005	TRF (OLD)	0.00	0
07800224	220005	GROUP LIFE INSURANCE	0.00	0
07800224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
07800224	220030	ADVANTAGE HMO - NON-IEA	0.00	0
07800224	220040	LONG TERM DISABILITY ISTA	0.00	0
07800224	220045	LONG TERM DISABILITY AUL	0.00	0
07800224	220050	DELTA DENTAL	0.00	0
07800224	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
07800224	225005	WORKMEN'S COMPENSATION	0.00	0
07800224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
07800224	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			0.00	0
26200 MAINTENANCE OF BUILDINGS				
07800310	120235	CUSTODIANS	0.00	0
07800310	120345	HEAD CUSTODIANS	0.00	0
07800310	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
07800310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
07800310	220005	GROUP LIFE INSURANCE	0.00	0
07800310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
07800310	220030	ADVANTAGE HMO - NON-IEA	0.00	0
07800310	220040	LONG TERM DISABILITY ISTA	0.00	0
07800310	220050	DELTA DENTAL	0.00	0
07800310	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
07800310	225005	WORKMEN'S COMPENSATION	0.00	0
07800310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
07800310	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
07800310	411005	WATER	0.00	0
07800310	411010	SEWER SERVICE FEES	0.00	0
07800310	531010	TELEPHONE LINES & SERVICE	0.00	0
07800310	622015	FUEL AND HEAT-GAS	0.00	0
07800310	625005	ELECTRIC CURRENT	0.00	0
07800310	660150	CUSTODIAL SUPPLIES	0.00	0
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	0
26300 MAINTENANCE OF GROUNDS				
07800312	314020	SNOW REMOVAL EXPENSE	0.00	0
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	0
TOTAL 078 MINNIE HARTMANN SCHOOL			0.00	0

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
079 <u>CARL WILDE SCHOOL</u>			<u>FTE</u>	<u>BUDGET</u>
11050 <u>FULL DAY KINDERGARTEN</u>				
07900002	110270	TEACHERS	3.75	185,349
07900002	212005	SOCIAL SECURITY CERTIFIED	0.00	14,179
07900002	215005	TRF (OLD)	0.00	14,605
07900002	220005	GROUP LIFE INSURANCE	0.00	547
07900002	220035	VISION SERVICE PLAN - IEA	0.00	226
07900002	220040	LONG TERM DISABILITY ISTA	0.00	611
07900002	220050	DELTA DENTAL	0.00	842
07900002	220065	ADVANTAGE HMO - IEA	0.00	3,349
07900002	225005	WORKMEN'S COMPENSATION	0.00	771
07900002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	130
07900002	241030	MATCHING 403B PLAN RETIREMENT	0.00	157
TOTAL 11050 FULL DAY KINDERGARTEN			3.75	220,766
11100 <u>ELEMENTARY</u>				
07900004	110270	TEACHERS	23.80	1,325,029
07900004	212005	SOCIAL SECURITY CERTIFIED	0.00	101,364
07900004	215005	TRF (OLD)	0.00	104,412
07900004	220005	GROUP LIFE INSURANCE	0.00	3,755
07900004	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
07900004	220035	VISION SERVICE PLAN - IEA	0.00	1,552
07900004	220040	LONG TERM DISABILITY ISTA	0.00	4,373
07900004	220050	DELTA DENTAL	0.00	10,264
07900004	220060	ADVANTAGE NON-HMO - IEA	0.00	893
07900004	220065	ADVANTAGE HMO - IEA	0.00	80,728
07900004	220070	VISION SERVICE PLAN - NON-IEA		
07900004	225005	WORKMEN'S COMPENSATION	0.00	5,511
07900004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	828
07900004	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
07900004	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,677
07900004	660050	TEACHERS SUPPLIES REIM	0.00	5,799
07900004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	13,165
TOTAL 11100 ELEMENTARY			23.80	1,659,350
12210 <u>MILD MENTAL DISABILITIES</u>				
07900052	110270	TEACHERS	1.00	49,945
07900052	212005	SOCIAL SECURITY CERTIFIED	0.00	3,821
07900052	215005	TRF (OLD)	0.00	3,936
07900052	220005	GROUP LIFE INSURANCE	0.00	273
07900052	220035	VISION SERVICE PLAN - IEA	0.00	113
07900052	220040	LONG TERM DISABILITY ISTA	0.00	165
07900052	220050	DELTA DENTAL	0.00	1,400
07900052	220065	ADVANTAGE HMO - IEA	0.00	8,759
07900052	225005	WORKMEN'S COMPENSATION	0.00	207
07900052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
07900052	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12210 MILD MENTAL DISABILITIES			1.00	68,758

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0100 GENERAL FUND

079 CARL WILDE SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
12410 <u>EMOTIONAL DISABILITIES - FULL</u>				
07900068	220040	LONG TERM DISABILITY ISTA	0.00	0
TOTAL 12410 EMOTIONAL DISABILITIES - FULL			0.00	0
12510 <u>COMMUNICATION DISORDERS</u>				
07900072	220005	GROUP LIFE INSURANCE		
07900072	220035	VISION SERVICE PLAN - IEA		
07900072	220050	DELTA DENTAL		
07900072	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 12510 COMMUNICATION DISORDERS				
12610 <u>LEARNING DISABILITY - FULL TIM</u>				
07900076	110270	TEACHERS	2.00	84,804
07900076	212005	SOCIAL SECURITY CERTIFIED	0.00	6,488
07900076	215005	TRF (OLD)	0.00	6,683
07900076	220005	GROUP LIFE INSURANCE	0.00	91
07900076	220035	VISION SERVICE PLAN - IEA	0.00	38
07900076	220040	LONG TERM DISABILITY ISTA	0.00	280
07900076	220050	DELTA DENTAL	0.00	467
07900076	225005	WORKMEN'S COMPENSATION	0.00	352
07900076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
TOTAL 12610 LEARNING DISABILITY - FULL TIM			2.00	99,273
12900 <u>OTHER SPECIAL PROGRAMS</u>				
07900084	110270	TEACHERS	0.00	0
07900084	120030	ASSISTANTS	0.88	18,607
07900084	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,423
07900084	212005	SOCIAL SECURITY CERTIFIED	0.00	0
07900084	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,907
07900084	215005	TRF (OLD)	0.00	0
07900084	220005	GROUP LIFE INSURANCE	0.00	319
07900084	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
07900084	220035	VISION SERVICE PLAN - IEA	0.00	75
07900084	220040	LONG TERM DISABILITY ISTA	0.00	61
07900084	220050	DELTA DENTAL	0.00	1,203
07900084	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
07900084	225005	WORKMEN'S COMPENSATION	0.00	77
07900084	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
07900084	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.88	30,792

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0100 GENERAL FUND

079 CARL WILDE SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
21110 <u>SERVICE AREA DIRECTION</u>				
07900126	110230	SOCIAL WORKERS	1.40	94,409
07900126	212005	SOCIAL SECURITY CERTIFIED	0.00	7,222
07900126	215005	TRF (OLD)	0.00	7,440
07900126	220005	GROUP LIFE INSURANCE	0.00	36
07900126	220035	VISION SERVICE PLAN - IEA	0.00	15
07900126	220040	LONG TERM DISABILITY ISTA	0.00	312
07900126	220050	DELTA DENTAL	0.00	109
07900126	220065	ADVANTAGE HMO - IEA	0.00	1,633
07900126	225005	WORKMEN'S COMPENSATION	0.00	392
07900126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	48
07900126	241030	MATCHING 403B PLAN RETIREMENT	0.00	21
TOTAL 21110 SERVICE AREA DIRECTION			1.40	111,637
21210 <u>SERVICE AREA DIRECTION</u>				
07900136	110085	COUNSELORS	0.00	0
07900136	120550	BEHAVIOR ADJUST. FACILITATOR	0.88	18,995
07900136	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,453
07900136	212005	SOCIAL SECURITY CERTIFIED	0.00	0
07900136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,947
07900136	215005	TRF (OLD)	0.00	0
07900136	220005	GROUP LIFE INSURANCE	0.00	319
07900136	220035	VISION SERVICE PLAN - IEA	0.00	75
07900136	220040	LONG TERM DISABILITY ISTA	0.00	62
07900136	220050	DELTA DENTAL	0.00	1,204
07900136	220065	ADVANTAGE HMO - IEA	0.00	8,759
07900136	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
07900136	225005	WORKMEN'S COMPENSATION	0.00	79
07900136	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
07900136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
07900136	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 21210 SERVICE AREA DIRECTION			0.88	33,073

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0100 GENERAL FUND

079 CARL WILDE SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
22210 <u>SERVICE AREA DIRECTION</u>				
07900190	110175	LIBRARIANS	1.00	66,947
07900190	120030	ASSISTANTS	1.00	17,948
07900190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,373
07900190	212005	SOCIAL SECURITY CERTIFIED	0.00	5,122
07900190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,839
07900190	215005	TRF (OLD)	0.00	5,276
07900190	220005	GROUP LIFE INSURANCE	0.00	282
07900190	220035	VISION SERVICE PLAN - IEA	0.00	60
07900190	220040	LONG TERM DISABILITY ISTA	0.00	280
07900190	220050	DELTA DENTAL	0.00	1,259
07900190	220065	ADVANTAGE HMO - IEA	0.00	6,532
07900190	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
07900190	225005	WORKMEN'S COMPENSATION	0.00	353
07900190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
07900190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
07900190	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 22210 SERVICE AREA DIRECTION			2.00	107,380

24100 OFFICE OF THE PRINCIPAL SERVIC

07900224	110050	ASST. PRINCIPALS	1.00	68,949
07900224	110200	PRINCIPALS	1.00	82,102
07900224	120155	OFFICE ASSISTANT	0.50	12,045
07900224	120160	OFFICE ASSOCIATE	1.00	24,457
07900224	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,793
07900224	212005	SOCIAL SECURITY CERTIFIED	0.00	11,556
07900224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,742
07900224	215005	TRF (OLD)	0.00	11,902
07900224	220005	GROUP LIFE INSURANCE	0.00	752
07900224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
07900224	220030	ADVANTAGE HMO - NON-IEA	0.00	27,511
07900224	220040	LONG TERM DISABILITY ISTA	0.00	120
07900224	220045	LONG TERM DISABILITY AUL	0.00	1,496
07900224	220050	DELTA DENTAL	0.00	1,879
07900224	220070	VISION SERVICE PLAN - NON-IEA	0.00	216
07900224	225005	WORKMEN'S COMPENSATION	0.00	781
07900224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	36
07900224	241030	MATCHING 403B PLAN RETIREMENT	0.00	332
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			3.50	250,669

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0100 GENERAL FUND

079 CARL WILDE SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
26200 <u>MAINTENANCE OF BUILDINGS</u>				
07900310	120050	ASSISTANT HEAD CUSTODIAN	1.00	30,251
07900310	120235	CUSTODIANS	2.00	64,956
07900310	120345	HEAD CUSTODIANS	1.00	35,514
07900310	211005	SOCIAL SECURITY CLASSIFIED	0.00	10,001
07900310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	13,398
07900310	220005	GROUP LIFE INSURANCE	0.00	545
07900310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
07900310	220030	ADVANTAGE HMO - NON-IEA	0.00	17,301
07900310	220040	LONG TERM DISABILITY ISTA	0.00	431
07900310	220050	DELTA DENTAL	0.00	1,722
07900310	220070	VISION SERVICE PLAN - NON-IEA	0.00	171
07900310	225005	WORKMEN'S COMPENSATION	0.00	544
07900310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	40
07900310	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
07900310	411005	WATER	0.00	3,366
07900310	411010	SEWER SERVICE FEES	0.00	3,032
07900310	531010	TELEPHONE LINES & SERVICE	0.00	1,985
07900310	622015	FUEL AND HEAT-GAS	0.00	12,654
07900310	625005	ELECTRIC CURRENT	0.00	3,594
07900310	660150	CUSTODIAL SUPPLIES	0.00	7,000
TOTAL 26200 MAINTENANCE OF BUILDINGS			4.00	206,610
26300 <u>MAINTENANCE OF GROUNDS</u>				
07900312	314020	SNOW REMOVAL EXPENSE	0.00	218
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	218
TOTAL 079 CARL WILDE SCHOOL			43.21	2,788,526

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0100 GENERAL FUND

081 PARKVIEW SCHOOL

2010 BUDGET
FTE BUDGET

11050 FULL DAY KINDERGARTEN

08100002	110270	TEACHERS	0.00	0
08100002	212005	SOCIAL SECURITY CERTIFIED	0.00	0
08100002	215005	TRF (OLD)	0.00	0
08100002	220005	GROUP LIFE INSURANCE	0.00	0
08100002	220035	VISION SERVICE PLAN - IEA	0.00	0
08100002	220040	LONG TERM DISABILITY ISTA	0.00	0
08100002	220050	DELTA DENTAL	0.00	0
08100002	220065	ADVANTAGE HMO - IEA		
08100002	225005	WORKMEN'S COMPENSATION	0.00	0
08100002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
08100002	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 11050 FULL DAY KINDERGARTEN			0.00	0

11100 ELEMENTARY

08100004	110270	TEACHERS	0.00	0
08100004	212005	SOCIAL SECURITY CERTIFIED	0.00	0
08100004	215005	TRF (OLD)	0.00	0
08100004	220005	GROUP LIFE INSURANCE	0.00	0
08100004	220035	VISION SERVICE PLAN - IEA	0.00	0
08100004	220040	LONG TERM DISABILITY ISTA	0.00	0
08100004	220050	DELTA DENTAL	0.00	0
08100004	220065	ADVANTAGE HMO - IEA	0.00	0
08100004	225005	WORKMEN'S COMPENSATION	0.00	0
08100004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
08100004	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
08100004	660050	TEACHERS SUPPLIES REIM	0.00	0
08100004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	0
TOTAL 11100 ELEMENTARY			0.00	0

12210 MILD MENTAL DISABILITIES

08100052	110270	TEACHERS	0.00	0
08100052	212005	SOCIAL SECURITY CERTIFIED	0.00	0
08100052	215005	TRF (OLD)	0.00	0
08100052	220005	GROUP LIFE INSURANCE	0.00	0
08100052	220035	VISION SERVICE PLAN - IEA	0.00	0
08100052	220040	LONG TERM DISABILITY ISTA	0.00	0
08100052	220050	DELTA DENTAL	0.00	0
08100052	220065	ADVANTAGE HMO - IEA	0.00	0
08100052	225005	WORKMEN'S COMPENSATION	0.00	0
08100052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
08100052	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12210 MILD MENTAL DISABILITIES			0.00	0

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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
081 <u>PARKVIEW SCHOOL</u>				
12610 <u>LEARNING DISABILITY - FULL TIM</u>				
08100076	110270	TEACHERS	0.00	0
08100076	212005	SOCIAL SECURITY CERTIFIED	0.00	0
08100076	215005	TRF (OLD)	0.00	0
08100076	220005	GROUP LIFE INSURANCE	0.00	0
08100076	220035	VISION SERVICE PLAN - IEA	0.00	0
08100076	220040	LONG TERM DISABILITY ISTA	0.00	0
08100076	220050	DELTA DENTAL	0.00	0
08100076	220065	ADVANTAGE HMO - IEA	0.00	0
08100076	225005	WORKMEN'S COMPENSATION	0.00	0
08100076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
08100076	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12610 LEARNING DISABILITY - FULL TIM			0.00	0
12900 <u>OTHER SPECIAL PROGRAMS</u>				
08100084	110270	TEACHERS	0.00	0
08100084	120030	ASSISTANTS	0.00	0
08100084	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
08100084	212005	SOCIAL SECURITY CERTIFIED	0.00	0
08100084	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
08100084	215005	TRF (OLD)	0.00	0
08100084	220005	GROUP LIFE INSURANCE	0.00	0
08100084	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
08100084	220035	VISION SERVICE PLAN - IEA	0.00	0
08100084	220040	LONG TERM DISABILITY ISTA	0.00	0
08100084	220050	DELTA DENTAL	0.00	0
08100084	220065	ADVANTAGE HMO - IEA	0.00	0
08100084	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
08100084	225005	WORKMEN'S COMPENSATION	0.00	0
08100084	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
08100084	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.00	0
21110 <u>SERVICE AREA DIRECTION</u>				
08100126	110230	SOCIAL WORKERS	0.00	0
08100126	212005	SOCIAL SECURITY CERTIFIED	0.00	0
08100126	215005	TRF (OLD)	0.00	0
08100126	220005	GROUP LIFE INSURANCE	0.00	0
08100126	220035	VISION SERVICE PLAN - IEA	0.00	0
08100126	220040	LONG TERM DISABILITY ISTA	0.00	0
08100126	220050	DELTA DENTAL	0.00	0
08100126	220065	ADVANTAGE HMO - IEA	0.00	0
08100126	225005	WORKMEN'S COMPENSATION	0.00	0
08100126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
08100126	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 21110 SERVICE AREA DIRECTION			0.00	0

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

081 PARKVIEW SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
21210 <u>SERVICE AREA DIRECTION</u>				
08100136	120550	BEHAVIOR ADJUST. FACILITATOR	0.00	0
08100136	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
08100136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
08100136	220005	GROUP LIFE INSURANCE		
08100136	220030	ADVANTAGE HMO - NON-IEA	0.00	0
08100136	220040	LONG TERM DISABILITY ISTA	0.00	0
08100136	220050	DELTA DENTAL		
08100136	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
08100136	225005	WORKMEN'S COMPENSATION	0.00	0
08100136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
TOTAL 21210 SERVICE AREA DIRECTION			0.00	0
22110 <u>SERVICE AREA DIRECTION</u>				
08100182	660080	CARRYOVER	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			0.00	0
22210 <u>SERVICE AREA DIRECTION</u>				
08100190	110175	LIBRARIANS	0.00	0
08100190	120030	ASSISTANTS	0.00	0
08100190	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
08100190	212005	SOCIAL SECURITY CERTIFIED	0.00	0
08100190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
08100190	215005	TRF (OLD)	0.00	0
08100190	220005	GROUP LIFE INSURANCE	0.00	0
08100190	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
08100190	220030	ADVANTAGE HMO - NON-IEA	0.00	0
08100190	220035	VISION SERVICE PLAN - IEA	0.00	0
08100190	220040	LONG TERM DISABILITY ISTA	0.00	0
08100190	220050	DELTA DENTAL	0.00	0
08100190	220065	ADVANTAGE HMO - IEA	0.00	0
08100190	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
08100190	225005	WORKMEN'S COMPENSATION	0.00	0
08100190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
08100190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
08100190	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 22210 SERVICE AREA DIRECTION			0.00	0

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

081 PARKVIEW SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
24100 <u>OFFICE OF THE PRINCIPAL SERVIC</u>				
08100224	110200	PRINCIPALS	0.00	0
08100224	120160	OFFICE ASSOCIATE	0.00	0
08100224	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
08100224	212005	SOCIAL SECURITY CERTIFIED	0.00	0
08100224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
08100224	215005	TRF (OLD)	0.00	0
08100224	220005	GROUP LIFE INSURANCE	0.00	0
08100224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
08100224	220030	ADVANTAGE HMO - NON-IEA	0.00	0
08100224	220040	LONG TERM DISABILITY ISTA	0.00	0
08100224	220045	LONG TERM DISABILITY AUL	0.00	0
08100224	220050	DELTA DENTAL	0.00	0
08100224	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
08100224	225005	WORKMEN'S COMPENSATION	0.00	0
08100224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			0.00	0
26200 <u>MAINTENANCE OF BUILDINGS</u>				
08100310	120235	CUSTODIANS	0.00	0
08100310	120345	HEAD CUSTODIANS	0.00	0
08100310	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
08100310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
08100310	220005	GROUP LIFE INSURANCE	0.00	0
08100310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
08100310	220030	ADVANTAGE HMO - NON-IEA	0.00	0
08100310	220040	LONG TERM DISABILITY ISTA	0.00	0
08100310	220050	DELTA DENTAL	0.00	0
08100310	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
08100310	225005	WORKMEN'S COMPENSATION	0.00	0
08100310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
08100310	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
08100310	411005	WATER	0.00	0
08100310	411010	SEWER SERVICE FEES	0.00	0
08100310	531010	TELEPHONE LINES & SERVICE	0.00	0
08100310	622015	FUEL AND HEAT-GAS	0.00	0
08100310	625005	ELECTRIC CURRENT	0.00	0
08100310	660150	CUSTODIAL SUPPLIES	0.00	0
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	0
26300 <u>MAINTENANCE OF GROUNDS</u>				
08100312	314020	SNOW REMOVAL EXPENSE	0.00	0
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	0
TOTAL 081 PARKVIEW SCHOOL			0.00	0

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

082 CHRISTIAN PARK SCHOOL

2010 BUDGET
FTE BUDGET

11050 FULL DAY KINDERGARTEN

08200002	110270	TEACHERS	1.88	80,900
08200002	212005	SOCIAL SECURITY CERTIFIED	0.00	6,189
08200002	215005	TRF (OLD)	0.00	6,375
08200002	220005	GROUP LIFE INSURANCE	0.00	463
08200002	220035	VISION SERVICE PLAN - IEA	0.00	160
08200002	220040	LONG TERM DISABILITY ISTA	0.00	267
08200002	220050	DELTA DENTAL	0.00	1,234
08200002	220065	ADVANTAGE HMO - IEA	0.00	11,270
08200002	225005	WORKMEN'S COMPENSATION	0.00	336
08200002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	66
08200002	241030	MATCHING 403B PLAN RETIREMENT	0.00	157
TOTAL 11050 FULL DAY KINDERGARTEN			1.88	107,417

11100 ELEMENTARY

08200004	110270	TEACHERS	12.50	723,552
08200004	212005	SOCIAL SECURITY CERTIFIED	0.00	55,352
08200004	215005	TRF (OLD)	0.00	57,015
08200004	220005	GROUP LIFE INSURANCE	0.00	2,489
08200004	220035	VISION SERVICE PLAN - IEA	0.00	987
08200004	220040	LONG TERM DISABILITY ISTA	0.00	2,387
08200004	220050	DELTA DENTAL	0.00	8,039
08200004	220060	ADVANTAGE NON-HMO - IEA	0.00	4,465
08200004	220065	ADVANTAGE HMO - IEA	0.00	44,590
08200004	225005	WORKMEN'S COMPENSATION	0.00	3,009
08200004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	436
08200004	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,027
08200004	660050	TEACHERS SUPPLIES REIM	0.00	3,270
08200004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	7,768
TOTAL 11100 ELEMENTARY			12.50	914,386

12210 MILD MENTAL DISABILITIES

08200052	110270	TEACHERS	1.00	53,000
08200052	212005	SOCIAL SECURITY CERTIFIED	0.00	4,054
08200052	215005	TRF (OLD)	0.00	4,177
08200052	220005	GROUP LIFE INSURANCE	0.00	182
08200052	220035	VISION SERVICE PLAN - IEA	0.00	75
08200052	220040	LONG TERM DISABILITY ISTA	0.00	175
08200052	220050	DELTA DENTAL		574
08200052	220065	ADVANTAGE HMO - IEA		6,087
08200052	225005	WORKMEN'S COMPENSATION	0.00	220
08200052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
08200052	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12210 MILD MENTAL DISABILITIES			1.00	68,683

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

082 CHRISTIAN PARK SCHOOL

2010 BUDGET
FTE BUDGET

12510 **COMMUNICATION DISORDERS**

08200072	220005	GROUP LIFE INSURANCE		
08200072	220035	VISION SERVICE PLAN - IEA		
08200072	220050	DELTA DENTAL		
08200072	220065	ADVANTAGE HMO - IEA		
TOTAL 12510 COMMUNICATION DISORDERS				

12610 **LEARNING DISABILITY - FULL TIM**

08200076	110270	TEACHERS	2.00	115,674
08200076	212005	SOCIAL SECURITY CERTIFIED	0.00	8,849
08200076	215005	TRF (OLD)	0.00	9,115
08200076	220005	GROUP LIFE INSURANCE	0.00	365
08200076	220035	VISION SERVICE PLAN - IEA	0.00	151
08200076	220040	LONG TERM DISABILITY ISTA	0.00	382
08200076	220050	DELTA DENTAL	0.00	288
08200076	220065	ADVANTAGE HMO - IEA	0.00	4,465
08200076	225005	WORKMEN'S COMPENSATION	0.00	481
08200076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
08200076	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 12610 LEARNING DISABILITY - FULL TIM			2.00	140,050

12900 **OTHER SPECIAL PROGRAMS**

08200084	110270	TEACHERS	0.00	0
08200084	120030	ASSISTANTS	0.00	0
08200084	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
08200084	212005	SOCIAL SECURITY CERTIFIED	0.00	0
08200084	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
08200084	215005	TRF (OLD)	0.00	0
08200084	220005	GROUP LIFE INSURANCE	0.00	0
08200084	220035	VISION SERVICE PLAN - IEA	0.00	0
08200084	220040	LONG TERM DISABILITY ISTA	0.00	0
08200084	220050	DELTA DENTAL	0.00	0
08200084	220065	ADVANTAGE HMO - IEA	0.00	0
08200084	225005	WORKMEN'S COMPENSATION	0.00	0
08200084	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
08200084	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.00	0

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

082 CHRISTIAN PARK SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
21110 SERVICE AREA DIRECTION				
08200126	110230	SOCIAL WORKERS	0.80	53,557
08200126	212005	SOCIAL SECURITY CERTIFIED	0.00	4,097
08200126	215005	TRF (OLD)	0.00	4,221
08200126	220005	GROUP LIFE INSURANCE	0.00	146
08200126	220035	VISION SERVICE PLAN - IEA	0.00	60
08200126	220040	LONG TERM DISABILITY ISTA	0.00	177
08200126	220050	DELTA DENTAL	0.00	437
08200126	220065	ADVANTAGE HMO - IEA	0.00	6,532
08200126	225005	WORKMEN'S COMPENSATION	0.00	223
08200126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	28
08200126	241030	MATCHING 403B PLAN RETIREMENT	0.00	84
TOTAL 21110 SERVICE AREA DIRECTION			0.80	69,562
21210 SERVICE AREA DIRECTION				
08200136	120550	BEHAVIOR ADJUST. FACILITATOR	0.88	18,995
08200136	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,453
08200136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,947
08200136	220005	GROUP LIFE INSURANCE	0.00	137
08200136	220040	LONG TERM DISABILITY ISTA	0.00	62
08200136	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
08200136	225005	WORKMEN'S COMPENSATION	0.00	79
08200136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
TOTAL 21210 SERVICE AREA DIRECTION			0.88	22,748
22210 SERVICE AREA DIRECTION				
08200190	110175	LIBRARIANS	0.40	26,187
08200190	120030	ASSISTANTS	1.00	17,948
08200190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,373
08200190	212005	SOCIAL SECURITY CERTIFIED	0.00	2,003
08200190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,839
08200190	215005	TRF (OLD)	0.00	2,064
08200190	220005	GROUP LIFE INSURANCE	0.00	210
08200190	220035	VISION SERVICE PLAN - IEA	0.00	30
08200190	220040	LONG TERM DISABILITY ISTA	0.00	146
08200190	220050	DELTA DENTAL	0.00	1,005
08200190	220065	ADVANTAGE HMO - IEA	0.00	1,786
08200190	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
08200190	225005	WORKMEN'S COMPENSATION	0.00	183
08200190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	14
08200190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
08200190	241030	MATCHING 403B PLAN RETIREMENT	0.00	147
TOTAL 22210 SERVICE AREA DIRECTION			1.40	55,010

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0100 GENERAL FUND

082 CHRISTIAN PARK SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
24100 OFFICE OF THE PRINCIPAL SERVIC				
08200224	110200	PRINCIPALS	1.00	83,646
08200224	120160	OFFICE ASSOCIATE	1.00	22,195
08200224	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,698
08200224	212005	SOCIAL SECURITY CERTIFIED	0.00	6,399
08200224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,275
08200224	215005	TRF (OLD)	0.00	6,591
08200224	220005	GROUP LIFE INSURANCE	0.00	433
08200224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
08200224	220030	ADVANTAGE HMO - NON-IEA	0.00	12,722
08200224	220040	LONG TERM DISABILITY ISTA	0.00	74
08200224	220045	LONG TERM DISABILITY AUL	0.00	828
08200224	220050	DELTA DENTAL	0.00	904
08200224	220070	VISION SERVICE PLAN - NON-IEA	0.00	114
08200224	225005	WORKMEN'S COMPENSATION	0.00	440
08200224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
08200224	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			2.00	138,444
26200 MAINTENANCE OF BUILDINGS				
08200310	120235	CUSTODIANS	2.00	64,956
08200310	120345	HEAD CUSTODIANS	1.00	35,262
08200310	211005	SOCIAL SECURITY CLASSIFIED	0.00	7,668
08200310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	10,272
08200310	220005	GROUP LIFE INSURANCE	0.00	409
08200310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
08200310	220030	ADVANTAGE HMO - NON-IEA	0.00	13,689
08200310	220040	LONG TERM DISABILITY ISTA	0.00	330
08200310	220050	DELTA DENTAL	0.00	2,356
08200310	220070	VISION SERVICE PLAN - NON-IEA	0.00	171
08200310	225005	WORKMEN'S COMPENSATION	0.00	416
08200310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	30
08200310	241030	MATCHING 403B PLAN RETIREMENT	0.00	314
08200310	411005	WATER	0.00	8,154
08200310	411010	SEWER SERVICE FEES	0.00	7,606
08200310	531010	TELEPHONE LINES & SERVICE	0.00	2,093
08200310	622015	FUEL AND HEAT-GAS	0.00	6,770
08200310	625005	ELECTRIC CURRENT	0.00	1,466
08200310	660150	CUSTODIAL SUPPLIES	0.00	4,000
TOTAL 26200 MAINTENANCE OF BUILDINGS			3.00	165,962
26300 MAINTENANCE OF GROUNDS				
08200312	314020	SNOW REMOVAL EXPENSE	0.00	218
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	218
TOTAL 082 CHRISTIAN PARK SCHOOL			25.46	1,682,480

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

083 FLORO TORRENCE SCHOOL

2010 BUDGET
FTE BUDGET

11050 **FULL DAY KINDERGARTEN**

08300002	110270	TEACHERS	2.25	142,657
08300002	212005	SOCIAL SECURITY CERTIFIED	0.00	10,913
08300002	215005	TRF (OLD)	0.00	11,241
08300002	220005	GROUP LIFE INSURANCE	0.00	410
08300002	220035	VISION SERVICE PLAN - IEA	0.00	170
08300002	220040	LONG TERM DISABILITY ISTA	0.00	470
08300002	220050	DELTA DENTAL	0.00	1,326
08300002	220065	ADVANTAGE HMO - IEA	0.00	12,821
08300002	225005	WORKMEN'S COMPENSATION	0.00	593
08300002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	78
08300002	241030	MATCHING 403B PLAN RETIREMENT	0.00	157
TOTAL 11050 FULL DAY KINDERGARTEN			2.25	180,836

11100 **ELEMENTARY**

08300004	110270	TEACHERS	14.60	827,874
08300004	212005	SOCIAL SECURITY CERTIFIED	0.00	63,332
08300004	215005	TRF (OLD)	0.00	65,236
08300004	220005	GROUP LIFE INSURANCE	0.00	2,479
08300004	220035	VISION SERVICE PLAN - IEA	0.00	1,024
08300004	220040	LONG TERM DISABILITY ISTA	0.00	2,732
08300004	220050	DELTA DENTAL	0.00	8,852
08300004	220060	ADVANTAGE NON-HMO - IEA	0.00	4,465
08300004	220065	ADVANTAGE HMO - IEA	0.00	75,325
08300004	225005	WORKMEN'S COMPENSATION	0.00	3,443
08300004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	508
08300004	241030	MATCHING 403B PLAN RETIREMENT	0.00	838
08300004	660050	TEACHERS SUPPLIES REIM	0.00	3,917
08300004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	9,004
TOTAL 11100 ELEMENTARY			14.60	1,069,029

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0100 GENERAL FUND

083 FLORO TORRENCE SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
12210 <u>MILD MENTAL DISABILITIES</u>				
08300052	110270	TEACHERS	1.00	66,947
08300052	120030	ASSISTANTS	0.88	15,705
08300052	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,201
08300052	212005	SOCIAL SECURITY CERTIFIED	0.00	5,122
08300052	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,610
08300052	215005	TRF (OLD)	0.00	5,276
08300052	220005	GROUP LIFE INSURANCE	0.00	319
08300052	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
08300052	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
08300052	220035	VISION SERVICE PLAN - IEA	0.00	75
08300052	220040	LONG TERM DISABILITY ISTA	0.00	273
08300052	220050	DELTA DENTAL	0.00	844
08300052	220065	ADVANTAGE HMO - IEA	0.00	6,087
08300052	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
08300052	225005	WORKMEN'S COMPENSATION	0.00	343
08300052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
08300052	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
08300052	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12210 MILD MENTAL DISABILITIES			1.88	110,956
12410 <u>EMOTIONAL DISABILITIES - FULL</u>				
08300068	110270	TEACHERS	2.00	107,010
08300068	120030	ASSISTANTS	1.76	31,410
08300068	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,403
08300068	212005	SOCIAL SECURITY CERTIFIED	0.00	8,187
08300068	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,220
08300068	215005	TRF (OLD)	0.00	8,432
08300068	220005	GROUP LIFE INSURANCE	0.00	638
08300068	220035	VISION SERVICE PLAN - IEA	0.00	151
08300068	220040	LONG TERM DISABILITY ISTA	0.00	456
08300068	220050	DELTA DENTAL	0.00	846
08300068	220065	ADVANTAGE HMO - IEA	0.00	8,930
08300068	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
08300068	225005	WORKMEN'S COMPENSATION	0.00	576
08300068	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
08300068	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	18
08300068	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12410 EMOTIONAL DISABILITIES - FULL			3.76	172,517

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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
083 <u>FLORO TORRENCE SCHOOL</u>				
12610 <u>LEARNING DISABILITY - FULL TIM</u>				
08300076	110270	TEACHERS	1.00	58,994
08300076	212005	SOCIAL SECURITY CERTIFIED	0.00	4,513
08300076	215005	TRF (OLD)	0.00	4,649
08300076	220005	GROUP LIFE INSURANCE	0.00	365
08300076	220035	VISION SERVICE PLAN - IEA	0.00	151
08300076	220040	LONG TERM DISABILITY ISTA	0.00	194
08300076	220050	DELTA DENTAL	0.00	1,480
08300076	220065	ADVANTAGE HMO - IEA	0.00	13,224
08300076	225005	WORKMEN'S COMPENSATION	0.00	245
08300076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
TOTAL 12610 LEARNING DISABILITY - FULL TIM			1.00	83,849
12900 <u>OTHER SPECIAL PROGRAMS</u>				
08300084	120030	ASSISTANTS	0.00	0
08300084	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
08300084	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
08300084	220005	GROUP LIFE INSURANCE		
08300084	220035	VISION SERVICE PLAN - IEA		
08300084	220040	LONG TERM DISABILITY ISTA	0.00	0
08300084	220050	DELTA DENTAL		
08300084	220065	ADVANTAGE HMO - IEA		
08300084	225005	WORKMEN'S COMPENSATION	0.00	0
08300084	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.00	0
21110 <u>SERVICE AREA DIRECTION</u>				
08300126	110230	SOCIAL WORKERS	0.80	49,896
08300126	212005	SOCIAL SECURITY CERTIFIED	0.00	3,817
08300126	215005	TRF (OLD)	0.00	3,931
08300126	220005	GROUP LIFE INSURANCE	0.00	374
08300126	220035	VISION SERVICE PLAN - IEA	0.00	113
08300126	220040	LONG TERM DISABILITY ISTA	0.00	165
08300126	220050	DELTA DENTAL	0.00	1,400
08300126	220065	ADVANTAGE HMO - IEA	0.00	3,349
08300126	225005	WORKMEN'S COMPENSATION	0.00	207
08300126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	28
08300126	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 21110 SERVICE AREA DIRECTION			0.80	63,490
21210 <u>SERVICE AREA DIRECTION</u>				
08300136	120550	BEHAVIOR ADJUST. FACILITATOR	0.88	18,995
08300136	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,453
08300136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,947
08300136	220005	GROUP LIFE INSURANCE	0.00	137
08300136	220040	LONG TERM DISABILITY ISTA	0.00	62
08300136	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
08300136	225005	WORKMEN'S COMPENSATION	0.00	79
08300136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
TOTAL 21210 SERVICE AREA DIRECTION			0.88	22,748

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0100 GENERAL FUND

083 FLORO TORRENCE SCHOOL

2010 BUDGET
FTE BUDGET

22210 SERVICE AREA DIRECTION

08300190	110175	LIBRARIANS	0.60	38,841
08300190	120030	ASSISTANTS	1.00	17,948
08300190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,373
08300190	212005	SOCIAL SECURITY CERTIFIED	0.00	2,971
08300190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,839
08300190	215005	TRF (OLD)	0.00	3,061
08300190	220005	GROUP LIFE INSURANCE	0.00	246
08300190	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
08300190	220030	ADVANTAGE HMO - NON-IEA	0.00	9,487
08300190	220035	VISION SERVICE PLAN - IEA	0.00	45
08300190	220040	LONG TERM DISABILITY ISTA	0.00	187
08300190	220050	DELTA DENTAL	0.00	598
08300190	220065	ADVANTAGE HMO - IEA	0.00	2,679
08300190	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
08300190	225005	WORKMEN'S COMPENSATION	0.00	237
08300190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	20
08300190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
08300190	241030	MATCHING 403B PLAN RETIREMENT	0.00	63
TOTAL 22210 SERVICE AREA DIRECTION			1.60	79,670

24100 OFFICE OF THE PRINCIPAL SERVIC

08300224	110200	PRINCIPALS	1.00	82,102
08300224	120160	OFFICE ASSOCIATE	1.00	23,886
08300224	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,827
08300224	212005	SOCIAL SECURITY CERTIFIED	0.00	6,281
08300224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,448
08300224	215005	TRF (OLD)	0.00	6,469
08300224	220005	GROUP LIFE INSURANCE	0.00	433
08300224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
08300224	220030	ADVANTAGE HMO - NON-IEA	0.00	17,561
08300224	220040	LONG TERM DISABILITY ISTA	0.00	79
08300224	220045	LONG TERM DISABILITY AUL	0.00	813
08300224	220050	DELTA DENTAL	0.00	1,072
08300224	220070	VISION SERVICE PLAN - NON-IEA	0.00	125
08300224	225005	WORKMEN'S COMPENSATION	0.00	441
08300224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
08300224	241030	MATCHING 403B PLAN RETIREMENT	0.00	280
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			2.00	143,837

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0100 GENERAL FUND

083 FLORO TORRENCE SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
26200 <u>MAINTENANCE OF BUILDINGS</u>				
08300310	120235	CUSTODIANS	2.00	64,956
08300310	120345	HEAD CUSTODIANS	1.00	35,262
08300310	211005	SOCIAL SECURITY CLASSIFIED	0.00	7,668
08300310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	10,272
08300310	220005	GROUP LIFE INSURANCE	0.00	409
08300310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
08300310	220030	ADVANTAGE HMO - NON-IEA	0.00	22,139
08300310	220040	LONG TERM DISABILITY ISTA	0.00	330
08300310	220050	DELTA DENTAL	0.00	1,237
08300310	220070	VISION SERVICE PLAN - NON-IEA	0.00	171
08300310	225005	WORKMEN'S COMPENSATION	0.00	416
08300310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	30
08300310	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
08300310	411005	WATER	0.00	2,503
08300310	411010	SEWER SERVICE FEES	0.00	2,140
08300310	531010	TELEPHONE LINES & SERVICE	0.00	2,765
08300310	622015	FUEL AND HEAT-GAS	0.00	8,224
08300310	625005	ELECTRIC CURRENT	0.00	3,169
08300310	660150	CUSTODIAL SUPPLIES	0.00	4,700
TOTAL 26200 MAINTENANCE OF BUILDINGS			3.00	166,496
26300 <u>MAINTENANCE OF GROUNDS</u>				
08300312	314020	SNOW REMOVAL EXPENSE	0.00	218
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	218
TOTAL 083 FLORO TORRENCE SCHOOL			31.77	2,093,646

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

088 ANNA BROCHHAUSEN SCHOOL

2010 BUDGET
FTE BUDGET

11050 FULL DAY KINDERGARTEN

08800002	110270	TEACHERS	2.25	96,489
08800002	212005	SOCIAL SECURITY CERTIFIED	0.00	7,381
08800002	215005	TRF (OLD)	0.00	7,603
08800002	220005	GROUP LIFE INSURANCE	0.00	410
08800002	220035	VISION SERVICE PLAN - IEA	0.00	113
08800002	220040	LONG TERM DISABILITY ISTA	0.00	319
08800002	220050	DELTA DENTAL	0.00	842
08800002	220065	ADVANTAGE HMO - IEA	0.00	6,569
08800002	225005	WORKMEN'S COMPENSATION	0.00	402
08800002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	78
08800002	241030	MATCHING 403B PLAN RETIREMENT	0.00	79
TOTAL 11050 FULL DAY KINDERGARTEN			2.25	120,285

11100 ELEMENTARY

08800004	110270	TEACHERS	13.60	722,271
08800004	212005	SOCIAL SECURITY CERTIFIED	0.00	55,254
08800004	215005	TRF (OLD)	0.00	56,915
08800004	220005	GROUP LIFE INSURANCE	0.00	2,114
08800004	220035	VISION SERVICE PLAN - IEA	0.00	723
08800004	220040	LONG TERM DISABILITY ISTA	0.00	2,383
08800004	220050	DELTA DENTAL	0.00	6,437
08800004	220060	ADVANTAGE NON-HMO - IEA	0.00	893
08800004	220065	ADVANTAGE HMO - IEA	0.00	36,365
08800004	225005	WORKMEN'S COMPENSATION	0.00	3,004
08800004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	474
08800004	241030	MATCHING 403B PLAN RETIREMENT	0.00	713
08800004	660050	TEACHERS SUPPLIES REIM	0.00	3,529
08800004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	6,910
TOTAL 11100 ELEMENTARY			13.60	897,985

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

088 ANNA BROCHHAUSEN SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
12210 MILD MENTAL DISABILITIES				
08800052	110270	TEACHERS	2.00	81,936
08800052	120030	ASSISTANTS	1.76	34,312
08800052	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,625
08800052	212005	SOCIAL SECURITY CERTIFIED	0.00	6,268
08800052	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,517
08800052	215005	TRF (OLD)	0.00	6,457
08800052	220005	GROUP LIFE INSURANCE	0.00	638
08800052	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
08800052	220030	ADVANTAGE HMO - NON-IEA	0.00	13,879
08800052	220035	VISION SERVICE PLAN - IEA	0.00	151
08800052	220040	LONG TERM DISABILITY ISTA	0.00	384
08800052	220050	DELTA DENTAL	0.00	1,375
08800052	220065	ADVANTAGE HMO - IEA	0.00	12,630
08800052	220070	VISION SERVICE PLAN - NON-IEA	0.00	129
08800052	225005	WORKMEN'S COMPENSATION	0.00	484
08800052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
08800052	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	18
08800052	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 12210 MILD MENTAL DISABILITIES			3.76	165,083
 12610 LEARNING DISABILITY - FULL TIM				
08800076	110270	TEACHERS	1.00	55,574
08800076	212005	SOCIAL SECURITY CERTIFIED	0.00	4,252
08800076	215005	TRF (OLD)	0.00	4,380
08800076	220005	GROUP LIFE INSURANCE	0.00	182
08800076	220035	VISION SERVICE PLAN - IEA	0.00	75
08800076	220040	LONG TERM DISABILITY ISTA	0.00	183
08800076	220050	DELTA DENTAL	0.00	574
08800076	220065	ADVANTAGE HMO - IEA	0.00	6,087
08800076	225005	WORKMEN'S COMPENSATION	0.00	231
08800076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
TOTAL 12610 LEARNING DISABILITY - FULL TIM			1.00	71,572

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0100 GENERAL FUND

088 ANNA BROCHHAUSEN SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
12900 OTHER SPECIAL PROGRAMS				
08800084	110270	TEACHERS	0.00	0
08800084	120030	ASSISTANTS	1.76	36,798
08800084	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,815
08800084	212005	SOCIAL SECURITY CERTIFIED	0.00	0
08800084	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,772
08800084	215005	TRF (OLD)	0.00	0
08800084	220005	GROUP LIFE INSURANCE	0.00	456
08800084	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
08800084	220035	VISION SERVICE PLAN - IEA	0.00	75
08800084	220040	LONG TERM DISABILITY ISTA	0.00	122
08800084	220050	DELTA DENTAL	0.00	558
08800084	220065	ADVANTAGE HMO - IEA	0.00	4,465
08800084	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
08800084	225005	WORKMEN'S COMPENSATION	0.00	153
08800084	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	18
08800084	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12900 OTHER SPECIAL PROGRAMS			1.76	56,342
21110 SERVICE AREA DIRECTION				
08800126	110230	SOCIAL WORKERS	0.80	52,391
08800126	212005	SOCIAL SECURITY CERTIFIED	0.00	4,008
08800126	215005	TRF (OLD)	0.00	4,129
08800126	220005	GROUP LIFE INSURANCE	0.00	109
08800126	220035	VISION SERVICE PLAN - IEA	0.00	45
08800126	220040	LONG TERM DISABILITY ISTA	0.00	173
08800126	220050	DELTA DENTAL	0.00	560
08800126	220065	ADVANTAGE HMO - IEA	0.00	5,255
08800126	225005	WORKMEN'S COMPENSATION	0.00	218
08800126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	28
08800126	241030	MATCHING 403B PLAN RETIREMENT	0.00	63
TOTAL 21110 SERVICE AREA DIRECTION			0.80	66,979
21210 SERVICE AREA DIRECTION				
08800136	120550	BEHAVIOR ADJUST. FACILITATOR	0.88	24,235
08800136	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,854
08800136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,484
08800136	220005	GROUP LIFE INSURANCE	0.00	137
08800136	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
08800136	220040	LONG TERM DISABILITY ISTA	0.00	80
08800136	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
08800136	225005	WORKMEN'S COMPENSATION	0.00	101
08800136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
08800136	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 21210 SERVICE AREA DIRECTION			0.88	36,011
22110 SERVICE AREA DIRECTION				
08800182	660080	CARRYOVER	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			0.00	0

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0100 GENERAL FUND

088 ANNA BROCHHAUSEN SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
22210 SERVICE AREA DIRECTION				
08800190	110175	LIBRARIANS	0.40	26,778
08800190	120030	ASSISTANTS	1.00	17,948
08800190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,373
08800190	212005	SOCIAL SECURITY CERTIFIED	0.00	2,049
08800190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,839
08800190	215005	TRF (OLD)	0.00	2,110
08800190	220005	GROUP LIFE INSURANCE	0.00	210
08800190	220035	VISION SERVICE PLAN - IEA	0.00	30
08800190	220040	LONG TERM DISABILITY ISTA	0.00	147
08800190	220050	DELTA DENTAL	0.00	115
08800190	220065	ADVANTAGE HMO - IEA	0.00	1,786
08800190	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
08800190	225005	WORKMEN'S COMPENSATION	0.00	186
08800190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	14
08800190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
08800190	241030	MATCHING 403B PLAN RETIREMENT	0.00	147
TOTAL 22210 SERVICE AREA DIRECTION			1.40	54,807

24100 OFFICE OF THE PRINCIPAL SERVIC

08800224	110200	PRINCIPALS	1.00	82,102
08800224	120160	OFFICE ASSOCIATE	1.00	23,325
08800224	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,784
08800224	212005	SOCIAL SECURITY CERTIFIED	0.00	6,281
08800224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,390
08800224	215005	TRF (OLD)	0.00	6,469
08800224	220005	GROUP LIFE INSURANCE	0.00	433
08800224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
08800224	220030	ADVANTAGE HMO - NON-IEA	0.00	12,722
08800224	220040	LONG TERM DISABILITY ISTA	0.00	76
08800224	220045	LONG TERM DISABILITY AUL	0.00	813
08800224	220050	DELTA DENTAL	0.00	781
08800224	220070	VISION SERVICE PLAN - NON-IEA	0.00	125
08800224	225005	WORKMEN'S COMPENSATION	0.00	439
08800224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
08800224	241030	MATCHING 403B PLAN RETIREMENT	0.00	20
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			2.00	137,760

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0100 GENERAL FUND

088 ANNA BROCHHAUSEN SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
26200 MAINTENANCE OF BUILDINGS				
08800310	120235	CUSTODIANS	2.00	64,956
08800310	120345	HEAD CUSTODIANS	1.00	35,262
08800310	211005	SOCIAL SECURITY CLASSIFIED	0.00	7,668
08800310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	10,272
08800310	220005	GROUP LIFE INSURANCE	0.00	409
08800310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
08800310	220030	ADVANTAGE HMO - NON-IEA	0.00	23,084
08800310	220040	LONG TERM DISABILITY ISTA	0.00	330
08800310	220050	DELTA DENTAL	0.00	961
08800310	220070	VISION SERVICE PLAN - NON-IEA	0.00	171
08800310	225005	WORKMEN'S COMPENSATION	0.00	416
08800310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	30
08800310	411005	WATER	0.00	2,096
08800310	411010	SEWER SERVICE FEES	0.00	1,551
08800310	531010	TELEPHONE LINES & SERVICE	0.00	2,180
08800310	531015	CELL PHONE SERVICES	0.00	216
08800310	625005	ELECTRIC CURRENT	0.00	3,564
08800310	626005	GAS	0.00	8,713
08800310	660150	CUSTODIAL SUPPLIES	0.00	4,200
TOTAL 26200 MAINTENANCE OF BUILDINGS			3.00	166,079
26300 MAINTENANCE OF GROUNDS				
08800312	314020	SNOW REMOVAL EXPENSE	0.00	218
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	218
TOTAL 088 ANNA BROCHHAUSEN SCHOOL			30.45	1,773,121

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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
090 ERNIE PYLE SCHOOL			<u>FTE</u>	<u>BUDGET</u>
11050 FULL DAY KINDERGARTEN				
09000002	110270	TEACHERS	1.50	84,802
09000002	212005	SOCIAL SECURITY CERTIFIED	0.00	6,487
09000002	215005	TRF (OLD)	0.00	6,682
09000002	220005	GROUP LIFE INSURANCE	0.00	410
09000002	220035	VISION SERVICE PLAN - IEA	0.00	170
09000002	220040	LONG TERM DISABILITY ISTA	0.00	280
09000002	220050	DELTA DENTAL	0.00	1,616
09000002	220065	ADVANTAGE HMO - IEA	0.00	9,918
09000002	225005	WORKMEN'S COMPENSATION	0.00	352
09000002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	52
09000002	241030	MATCHING 403B PLAN RETIREMENT	0.00	236
TOTAL 11050 FULL DAY KINDERGARTEN			1.50	111,005
11100 ELEMENTARY				
09000004	110270	TEACHERS	16.60	929,380
09000004	120030	ASSISTANTS	0.00	0
09000004	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
09000004	212005	SOCIAL SECURITY CERTIFIED	0.00	71,098
09000004	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
09000004	215005	TRF (OLD)	0.00	73,235
09000004	220005	GROUP LIFE INSURANCE	0.00	3,198
09000004	220035	VISION SERVICE PLAN - IEA	0.00	1,266
09000004	220040	LONG TERM DISABILITY ISTA	0.00	3,067
09000004	220050	DELTA DENTAL	0.00	7,850
09000004	220065	ADVANTAGE HMO - IEA	0.00	83,557
09000004	220070	VISION SERVICE PLAN - NON-IEA	0.00	76
09000004	225005	WORKMEN'S COMPENSATION	0.00	3,866
09000004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	578
09000004	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
09000004	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,467
09000004	660050	TEACHERS SUPPLIES REIM	0.00	3,749
09000004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	9,407
TOTAL 11100 ELEMENTARY			16.60	1,191,794
12210 MILD MENTAL DISABILITIES				
09000052	110270	TEACHERS	1.00	64,736
09000052	212005	SOCIAL SECURITY CERTIFIED	0.00	4,953
09000052	215005	TRF (OLD)	0.00	5,101
09000052	220005	GROUP LIFE INSURANCE	0.00	91
09000052	220035	VISION SERVICE PLAN - IEA	0.00	38
09000052	220040	LONG TERM DISABILITY ISTA	0.00	214
09000052	220050	DELTA DENTAL	0.00	287
09000052	220065	ADVANTAGE HMO - IEA	0.00	3,044
09000052	225005	WORKMEN'S COMPENSATION	0.00	269
09000052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
09000052	241030	MATCHING 403B PLAN RETIREMENT	0.00	52
TOTAL 12210 MILD MENTAL DISABILITIES			1.00	78,819

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
090 ERNIE PYLE SCHOOL			<u>FTE</u>	<u>BUDGET</u>
12610 LEARNING DISABILITY - FULL TIM				
09000076	110270	TEACHERS	1.00	64,736
09000076	212005	SOCIAL SECURITY CERTIFIED	0.00	4,953
09000076	215005	TRF (OLD)	0.00	5,101
09000076	220005	GROUP LIFE INSURANCE	0.00	91
09000076	220035	VISION SERVICE PLAN - IEA	0.00	38
09000076	220040	LONG TERM DISABILITY ISTA	0.00	214
09000076	220050	DELTA DENTAL	0.00	287
09000076	220065	ADVANTAGE HMO - IEA	0.00	3,044
09000076	225005	WORKMEN'S COMPENSATION	0.00	269
09000076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
09000076	241030	MATCHING 403B PLAN RETIREMENT	0.00	52
TOTAL 12610 LEARNING DISABILITY - FULL TIM			1.00	78,819
12900 OTHER SPECIAL PROGRAMS				
09000084	110270	TEACHERS	0.00	0
09000084	120030	ASSISTANTS	0.88	15,705
09000084	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,201
09000084	212005	SOCIAL SECURITY CERTIFIED	0.00	0
09000084	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,610
09000084	215005	TRF (OLD)	0.00	0
09000084	220005	GROUP LIFE INSURANCE	0.00	319
09000084	220035	VISION SERVICE PLAN - IEA	0.00	75
09000084	220040	LONG TERM DISABILITY ISTA	0.00	52
09000084	220050	DELTA DENTAL	0.00	1,536
09000084	220070	VISION SERVICE PLAN - NON-IEA	0.00	76
09000084	225005	WORKMEN'S COMPENSATION	0.00	65
09000084	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
09000084	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.88	20,754
21110 SERVICE AREA DIRECTION				
09000126	110230	SOCIAL WORKERS	0.80	49,587
09000126	212005	SOCIAL SECURITY CERTIFIED	0.00	3,794
09000126	215005	TRF (OLD)	0.00	3,908
09000126	220005	GROUP LIFE INSURANCE	0.00	182
09000126	220035	VISION SERVICE PLAN - IEA	0.00	75
09000126	220040	LONG TERM DISABILITY ISTA	0.00	164
09000126	220050	DELTA DENTAL	0.00	933
09000126	220065	ADVANTAGE HMO - IEA	0.00	8,759
09000126	225005	WORKMEN'S COMPENSATION	0.00	207
09000126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	28
09000126	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 21110 SERVICE AREA DIRECTION			0.80	67,742

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

090 ERNIE PYLE SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
21210 SERVICE AREA DIRECTION				
09000136	120550	BEHAVIOR ADJUST. FACILITATOR	0.88	18,995
09000136	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,453
09000136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,947
09000136	220005	GROUP LIFE INSURANCE	0.00	137
09000136	220040	LONG TERM DISABILITY ISTA	0.00	63
09000136	220050	DELTA DENTAL	0.00	1,047
09000136	220070	VISION SERVICE PLAN - NON-IEA	0.00	76
09000136	225005	WORKMEN'S COMPENSATION	0.00	79
09000136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
TOTAL 21210 SERVICE AREA DIRECTION			0.88	23,807
22210 SERVICE AREA DIRECTION				
09000190	110175	LIBRARIANS	0.40	21,200
09000190	120030	ASSISTANTS	1.00	17,948
09000190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,373
09000190	212005	SOCIAL SECURITY CERTIFIED	0.00	1,622
09000190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,839
09000190	215005	TRF (OLD)	0.00	1,671
09000190	220005	GROUP LIFE INSURANCE	0.00	137
09000190	220040	LONG TERM DISABILITY ISTA	0.00	129
09000190	220050	DELTA DENTAL	0.00	1,047
09000190	220070	VISION SERVICE PLAN - NON-IEA	0.00	76
09000190	225005	WORKMEN'S COMPENSATION	0.00	162
09000190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	14
09000190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
09000190	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 22210 SERVICE AREA DIRECTION			1.40	47,333
24100 OFFICE OF THE PRINCIPAL SERVIC				
09000224	110200	PRINCIPALS	1.00	89,886
09000224	120160	OFFICE ASSOCIATE	1.00	25,085
09000224	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,919
09000224	212005	SOCIAL SECURITY CERTIFIED	0.00	6,876
09000224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,572
09000224	215005	TRF (OLD)	0.00	7,084
09000224	220005	GROUP LIFE INSURANCE	0.00	478
09000224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
09000224	220030	ADVANTAGE HMO - NON-IEA	0.00	19,229
09000224	220040	LONG TERM DISABILITY ISTA	0.00	83
09000224	220045	LONG TERM DISABILITY AUL	0.00	890
09000224	220050	DELTA DENTAL	0.00	1,103
09000224	220070	VISION SERVICE PLAN - NON-IEA	0.00	137
09000224	225005	WORKMEN'S COMPENSATION	0.00	479
09000224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
09000224	241030	MATCHING 403B PLAN RETIREMENT	0.00	175
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			2.00	156,016

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

090 ERNIE PYLE SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
26200 MAINTENANCE OF BUILDINGS				
09000310	120235	CUSTODIANS	2.00	64,956
09000310	120345	HEAD CUSTODIANS	1.00	35,262
09000310	211005	SOCIAL SECURITY CLASSIFIED	0.00	7,668
09000310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	10,272
09000310	220005	GROUP LIFE INSURANCE	0.00	409
09000310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
09000310	220030	ADVANTAGE HMO - NON-IEA	0.00	17,349
09000310	220040	LONG TERM DISABILITY ISTA	0.00	330
09000310	220050	DELTA DENTAL	0.00	1,237
09000310	220070	VISION SERVICE PLAN - NON-IEA	0.00	171
09000310	225005	WORKMEN'S COMPENSATION	0.00	416
09000310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	30
09000310	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
09000310	411005	WATER	0.00	1,947
09000310	411010	SEWER SERVICE FEES	0.00	1,303
09000310	531010	TELEPHONE LINES & SERVICE	0.00	2,498
09000310	625005	ELECTRIC CURRENT	0.00	8,740
09000310	660150	CUSTODIAL SUPPLIES	0.00	4,000
TOTAL 26200 MAINTENANCE OF BUILDINGS			3.00	156,693
26300 MAINTENANCE OF GROUNDS				
09000312	314020	SNOW REMOVAL EXPENSE	0.00	218
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	218
TOTAL 090 ERNIE PYLE SCHOOL			29.06	1,933,000

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

092 BOOTH TARKINGTON SCHOOL

11100 ELEMENTARY

		<u>2010 BUDGET</u>	
		<u>FTE</u>	<u>BUDGET</u>
09200004	660085	INSTRUCTIONAL SUPP & EXPENSE	0
		0.00	0
		0.00	0
		0.00	0
		0.00	0

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

093 GEORGE H. FISHER SCHOOL

2010 BUDGET
FTE BUDGET

11050 FULL DAY KINDERGARTEN

09300002	110270	TEACHERS	2.25	85,673
09300002	212005	SOCIAL SECURITY CERTIFIED	0.00	6,554
09300002	215005	TRF (OLD)	0.00	6,751
09300002	220005	GROUP LIFE INSURANCE	0.00	273
09300002	220035	VISION SERVICE PLAN - IEA	0.00	113
09300002	220040	LONG TERM DISABILITY ISTA	0.00	283
09300002	220050	DELTA DENTAL	0.00	626
09300002	220065	ADVANTAGE HMO - IEA	0.00	9,473
09300002	225005	WORKMEN'S COMPENSATION	0.00	356
09300002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	78
TOTAL 11050 FULL DAY KINDERGARTEN			2.25	110,180

11100 ELEMENTARY

09300004	110270	TEACHERS	16.60	929,566
09300004	120030	ASSISTANTS	1.76	37,214
09300004	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,847
09300004	212005	SOCIAL SECURITY CERTIFIED	0.00	71,112
09300004	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,815
09300004	215005	TRF (OLD)	0.00	73,249
09300004	220005	GROUP LIFE INSURANCE	0.00	3,622
09300004	220030	ADVANTAGE HMO - NON-IEA	0.00	30,306
09300004	220035	VISION SERVICE PLAN - IEA	0.00	1,281
09300004	220040	LONG TERM DISABILITY ISTA	0.00	3,191
09300004	220050	DELTA DENTAL	0.00	10,357
09300004	220065	ADVANTAGE HMO - IEA	0.00	88,285
09300004	220070	VISION SERVICE PLAN - NON-IEA	0.00	190
09300004	225005	WORKMEN'S COMPENSATION	0.00	4,021
09300004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	578
09300004	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	18
09300004	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,747
09300004	660050	TEACHERS SUPPLIES REIM	0.00	4,445
09300004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	7,717
TOTAL 11100 ELEMENTARY			18.36	1,273,561

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

093 GEORGE H. FISHER SCHOOL

2010 BUDGET
FTE BUDGET

12210 MILD MENTAL DISABILITIES

09300052	110270	TEACHERS	2.00	99,006
09300052	120030	ASSISTANTS	0.88	14,689
09300052	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,124
09300052	212005	SOCIAL SECURITY CERTIFIED	0.00	7,574
09300052	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,506
09300052	215005	TRF (OLD)	0.00	7,801
09300052	220005	GROUP LIFE INSURANCE	0.00	501
09300052	220035	VISION SERVICE PLAN - IEA	0.00	151
09300052	220040	LONG TERM DISABILITY ISTA	0.00	374
09300052	220050	DELTA DENTAL	0.00	1,867
09300052	220065	ADVANTAGE HMO - IEA	0.00	8,759
09300052	225005	WORKMEN'S COMPENSATION	0.00	473
09300052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
09300052	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
09300052	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12210 MILD MENTAL DISABILITIES			2.88	144,010

12510 COMMUNICATION DISORDERS

09300072	220005	GROUP LIFE INSURANCE		
09300072	220035	VISION SERVICE PLAN - IEA		
09300072	220050	DELTA DENTAL		
09300072	220065	ADVANTAGE HMO - IEA		
09300072	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 12510 COMMUNICATION DISORDERS				

12610 LEARNING DISABILITY - FULL TIM

09300076	110270	TEACHERS	3.00	148,803
09300076	212005	SOCIAL SECURITY CERTIFIED	0.00	11,383
09300076	215005	TRF (OLD)	0.00	11,726
09300076	220005	GROUP LIFE INSURANCE	0.00	182
09300076	220035	VISION SERVICE PLAN - IEA	0.00	75
09300076	220040	LONG TERM DISABILITY ISTA	0.00	491
09300076	220050	DELTA DENTAL	0.00	288
09300076	220065	ADVANTAGE HMO - IEA	0.00	4,465
09300076	225005	WORKMEN'S COMPENSATION	0.00	619
09300076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	104
09300076	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12610 LEARNING DISABILITY - FULL TIM			3.00	178,241

12900 OTHER SPECIAL PROGRAMS

09300084	220005	GROUP LIFE INSURANCE		
09300084	220035	VISION SERVICE PLAN - IEA		
09300084	220040	LONG TERM DISABILITY ISTA	0.00	0
09300084	220050	DELTA DENTAL		
09300084	220065	ADVANTAGE HMO - IEA		
09300084	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.00	0

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

093 GEORGE H. FISHER SCHOOL

2010 BUDGET
FTE BUDGET

21110 SERVICE AREA DIRECTION

09300126	110230	SOCIAL WORKERS	0.80	47,193
09300126	212005	SOCIAL SECURITY CERTIFIED	0.00	3,611
09300126	215005	TRF (OLD)	0.00	3,719
09300126	220005	GROUP LIFE INSURANCE	0.00	146
09300126	220035	VISION SERVICE PLAN - IEA	0.00	60
09300126	220040	LONG TERM DISABILITY ISTA	0.00	156
09300126	220050	DELTA DENTAL	0.00	448
09300126	220065	ADVANTAGE HMO - IEA	0.00	2,435
09300126	225005	WORKMEN'S COMPENSATION	0.00	196
09300126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	28
09300126	241030	MATCHING 403B PLAN RETIREMENT	0.00	42
TOTAL 21110 SERVICE AREA DIRECTION			0.80	58,034

21210 SERVICE AREA DIRECTION

09300136	120550	BEHAVIOR ADJUST. FACILITATOR	0.88	24,477
09300136	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,872
09300136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,509
09300136	220005	GROUP LIFE INSURANCE	0.00	137
09300136	220040	LONG TERM DISABILITY ISTA	0.00	80
09300136	220050	DELTA DENTAL	0.00	549
09300136	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
09300136	225005	WORKMEN'S COMPENSATION	0.00	102
09300136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
09300136	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 21210 SERVICE AREA DIRECTION			0.88	29,906

22210 SERVICE AREA DIRECTION

09300190	110175	LIBRARIANS	0.60	31,497
09300190	120030	ASSISTANTS	1.00	17,948
09300190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,373
09300190	212005	SOCIAL SECURITY CERTIFIED	0.00	2,409
09300190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,839
09300190	215005	TRF (OLD)	0.00	2,482
09300190	220005	GROUP LIFE INSURANCE	0.00	210
09300190	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
09300190	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
09300190	220035	VISION SERVICE PLAN - IEA	0.00	30
09300190	220040	LONG TERM DISABILITY ISTA	0.00	163
09300190	220050	DELTA DENTAL	0.00	644
09300190	220065	ADVANTAGE HMO - IEA	0.00	1,786
09300190	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
09300190	225005	WORKMEN'S COMPENSATION	0.00	206
09300190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	20
09300190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
09300190	241030	MATCHING 403B PLAN RETIREMENT	0.00	42
TOTAL 22210 SERVICE AREA DIRECTION			1.60	67,664

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0100 GENERAL FUND

093 GEORGE H. FISHER SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
24100 <u>OFFICE OF THE PRINCIPAL SERVIC</u>				
09300224	110200	PRINCIPALS	1.00	83,646
09300224	120160	OFFICE ASSOCIATE	1.00	26,262
09300224	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,009
09300224	212005	SOCIAL SECURITY CERTIFIED	0.00	6,399
09300224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,692
09300224	215005	TRF (OLD)	0.00	6,591
09300224	220005	GROUP LIFE INSURANCE	0.00	433
09300224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
09300224	220030	ADVANTAGE HMO - NON-IEA	0.00	15,270
09300224	220040	LONG TERM DISABILITY ISTA	0.00	87
09300224	220045	LONG TERM DISABILITY AUL	0.00	828
09300224	220050	DELTA DENTAL	0.00	1,181
09300224	220070	VISION SERVICE PLAN - NON-IEA	0.00	125
09300224	225005	WORKMEN'S COMPENSATION	0.00	458
09300224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
09300224	241030	MATCHING 403B PLAN RETIREMENT	0.00	20
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			2.00	146,001
26200 <u>MAINTENANCE OF BUILDINGS</u>				
09300310	120235	CUSTODIANS	2.00	64,956
09300310	120345	HEAD CUSTODIANS	1.00	35,262
09300310	211005	SOCIAL SECURITY CLASSIFIED	0.00	7,668
09300310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	10,272
09300310	220005	GROUP LIFE INSURANCE	0.00	409
09300310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
09300310	220030	ADVANTAGE HMO - NON-IEA	0.00	13,689
09300310	220040	LONG TERM DISABILITY ISTA	0.00	330
09300310	220050	DELTA DENTAL	0.00	961
09300310	220070	VISION SERVICE PLAN - NON-IEA	0.00	171
09300310	225005	WORKMEN'S COMPENSATION	0.00	416
09300310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	30
09300310	241030	MATCHING 403B PLAN RETIREMENT	0.00	314
09300310	411005	WATER	0.00	1,791
09300310	411010	SEWER SERVICE FEES	0.00	1,425
09300310	531010	TELEPHONE LINES & SERVICE	0.00	1,985
09300310	622015	FUEL AND HEAT-GAS	0.00	5,179
09300310	625005	ELECTRIC CURRENT	0.00	4,365
09300310	660150	CUSTODIAL SUPPLIES	0.00	4,500
TOTAL 26200 MAINTENANCE OF BUILDINGS			3.00	153,723
26300 <u>MAINTENANCE OF GROUNDS</u>				
09300312	314020	SNOW REMOVAL EXPENSE	0.00	218
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	218
TOTAL 093 GEORGE H. FISHER SCHOOL			34.77	2,161,538

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

094 GEORGE BUCK SCHOOL

2010 BUDGET
FTE BUDGET

11050 FULL DAY KINDERGARTEN

09400002	110270	TEACHERS	3.00	140,171
09400002	212005	SOCIAL SECURITY CERTIFIED	0.00	10,723
09400002	215005	TRF (OLD)	0.00	11,046
09400002	220005	GROUP LIFE INSURANCE	0.00	410
09400002	220035	VISION SERVICE PLAN - IEA	0.00	170
09400002	220040	LONG TERM DISABILITY ISTA	0.00	463
09400002	220050	DELTA DENTAL	0.00	1,036
09400002	220065	ADVANTAGE HMO - IEA	0.00	6,124
09400002	225005	WORKMEN'S COMPENSATION	0.00	583
09400002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	104
09400002	241030	MATCHING 403B PLAN RETIREMENT	0.00	236
TOTAL 11050 FULL DAY KINDERGARTEN			3.00	171,066

11100 ELEMENTARY

09400004	110270	TEACHERS	19.20	985,990
09400004	212005	SOCIAL SECURITY CERTIFIED	0.00	75,428
09400004	215005	TRF (OLD)	0.00	77,696
09400004	220005	GROUP LIFE INSURANCE	0.00	2,077
09400004	220035	VISION SERVICE PLAN - IEA	0.00	723
09400004	220040	LONG TERM DISABILITY ISTA	0.00	3,254
09400004	220050	DELTA DENTAL	0.00	5,418
09400004	220065	ADVANTAGE HMO - IEA	0.00	54,981
09400004	225005	WORKMEN'S COMPENSATION	0.00	4,101
09400004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	668
09400004	241030	MATCHING 403B PLAN RETIREMENT	0.00	817
09400004	660050	TEACHERS SUPPLIES REIM	0.00	4,893
09400004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	5,120
TOTAL 11100 ELEMENTARY			19.20	1,221,166

12210 MILD MENTAL DISABILITIES

09400052	110270	TEACHERS	2.00	137,866
09400052	212005	SOCIAL SECURITY CERTIFIED	0.00	10,547
09400052	215005	TRF (OLD)	0.00	10,864
09400052	220005	GROUP LIFE INSURANCE	0.00	437
09400052	220035	VISION SERVICE PLAN - IEA	0.00	180
09400052	220040	LONG TERM DISABILITY ISTA	0.00	455
09400052	220050	DELTA DENTAL	0.00	949
09400052	220065	ADVANTAGE HMO - IEA	0.00	8,930
09400052	225005	WORKMEN'S COMPENSATION	0.00	573
09400052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
09400052	241030	MATCHING 403B PLAN RETIREMENT	0.00	252
TOTAL 12210 MILD MENTAL DISABILITIES			2.00	171,123

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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
094 <u>GEORGE BUCK SCHOOL</u>				
12510	<u>COMMUNICATION DISORDERS</u>			
09400072	110270	TEACHERS	0.00	0
09400072	212005	SOCIAL SECURITY CERTIFIED	0.00	0
09400072	215005	TRF (OLD)	0.00	0
09400072	220005	GROUP LIFE INSURANCE	0.00	0
09400072	220035	VISION SERVICE PLAN - IEA	0.00	0
09400072	220040	LONG TERM DISABILITY ISTA	0.00	0
09400072	220050	DELTA DENTAL	0.00	0
09400072	225005	WORKMEN'S COMPENSATION	0.00	0
09400072	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
		TOTAL 12510 COMMUNICATION DISORDERS	0.00	0
12610	<u>LEARNING DISABILITY - FULL TIM</u>			
09400076	110270	TEACHERS	2.00	106,000
09400076	212005	SOCIAL SECURITY CERTIFIED	0.00	8,109
09400076	215005	TRF (OLD)	0.00	8,353
09400076	220005	GROUP LIFE INSURANCE		
09400076	220035	VISION SERVICE PLAN - IEA		
09400076	220040	LONG TERM DISABILITY ISTA	0.00	349
09400076	220050	DELTA DENTAL		
09400076	220065	ADVANTAGE HMO - IEA		
09400076	225005	WORKMEN'S COMPENSATION	0.00	441
09400076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
		TOTAL 12610 LEARNING DISABILITY - FULL TIM	2.00	123,322
12900	<u>OTHER SPECIAL PROGRAMS</u>			
09400084	110270	TEACHERS	0.00	0
09400084	212005	SOCIAL SECURITY CERTIFIED	0.00	0
09400084	215005	TRF (OLD)	0.00	0
09400084	220005	GROUP LIFE INSURANCE	0.00	0
09400084	220035	VISION SERVICE PLAN - IEA	0.00	0
09400084	220040	LONG TERM DISABILITY ISTA	0.00	0
09400084	220050	DELTA DENTAL	0.00	0
09400084	220065	ADVANTAGE HMO - IEA	0.00	0
09400084	225005	WORKMEN'S COMPENSATION	0.00	0
09400084	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
		TOTAL 12900 OTHER SPECIAL PROGRAMS	0.00	0

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
094 <u>GEORGE BUCK SCHOOL</u>				
21110 <u>SERVICE AREA DIRECTION</u>				
09400126	110230	SOCIAL WORKERS	1.00	53,000
09400126	212005	SOCIAL SECURITY CERTIFIED	0.00	4,054
09400126	215005	TRF (OLD)	0.00	4,177
09400126	220005	GROUP LIFE INSURANCE		
09400126	220035	VISION SERVICE PLAN - IEA		
09400126	220040	LONG TERM DISABILITY ISTA	0.00	175
09400126	220050	DELTA DENTAL		
09400126	220065	ADVANTAGE HMO - IEA		
09400126	225005	WORKMEN'S COMPENSATION	0.00	220
09400126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
09400126	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 21110 SERVICE AREA DIRECTION			1.00	61,660
21210 <u>SERVICE AREA DIRECTION</u>				
09400136	120550	BEHAVIOR ADJUST. FACILITATOR	0.88	18,995
09400136	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,453
09400136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,947
09400136	220005	GROUP LIFE INSURANCE	0.00	137
09400136	220040	LONG TERM DISABILITY ISTA	0.00	62
09400136	220050	DELTA DENTAL	0.00	270
09400136	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
09400136	225005	WORKMEN'S COMPENSATION	0.00	79
09400136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
TOTAL 21210 SERVICE AREA DIRECTION			0.88	23,018
22110 <u>SERVICE AREA DIRECTION</u>				
09400182	660080	CARRYOVER	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			0.00	0
22210 <u>SERVICE AREA DIRECTION</u>				
09400190	110175	LIBRARIANS	0.60	39,937
09400190	120030	ASSISTANTS	1.00	17,948
09400190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,373
09400190	212005	SOCIAL SECURITY CERTIFIED	0.00	3,055
09400190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,839
09400190	215005	TRF (OLD)	0.00	3,147
09400190	220005	GROUP LIFE INSURANCE	0.00	210
09400190	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
09400190	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
09400190	220035	VISION SERVICE PLAN - IEA	0.00	30
09400190	220040	LONG TERM DISABILITY ISTA	0.00	190
09400190	220050	DELTA DENTAL	0.00	627
09400190	220060	ADVANTAGE NON-HMO - IEA		
09400190	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
09400190	225005	WORKMEN'S COMPENSATION	0.00	241
09400190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	20
09400190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
09400190	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 22210 SERVICE AREA DIRECTION			1.60	75,737

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0100 GENERAL FUND

094 GEORGE BUCK SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
24100 <u>OFFICE OF THE PRINCIPAL SERVIC</u>				
09400224	110200	PRINCIPALS	1.00	79,796
09400224	120160	OFFICE ASSOCIATE	1.00	25,045
09400224	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,916
09400224	212005	SOCIAL SECURITY CERTIFIED	0.00	6,104
09400224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,567
09400224	215005	TRF (OLD)	0.00	6,288
09400224	220005	GROUP LIFE INSURANCE	0.00	433
09400224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
09400224	220030	ADVANTAGE HMO - NON-IEA	0.00	18,458
09400224	220040	LONG TERM DISABILITY ISTA	0.00	83
09400224	220045	LONG TERM DISABILITY AUL	0.00	790
09400224	220050	DELTA DENTAL	0.00	1,328
09400224	220070	VISION SERVICE PLAN - NON-IEA	0.00	125
09400224	225005	WORKMEN'S COMPENSATION	0.00	435
09400224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			2.00	143,388
26200 <u>MAINTENANCE OF BUILDINGS</u>				
09400310	120050	ASSISTANT HEAD CUSTODIAN	1.00	30,251
09400310	120235	CUSTODIANS	2.00	64,956
09400310	120345	HEAD CUSTODIANS	1.00	35,514
09400310	211005	SOCIAL SECURITY CLASSIFIED	0.00	10,001
09400310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	13,398
09400310	220005	GROUP LIFE INSURANCE	0.00	409
09400310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
09400310	220040	LONG TERM DISABILITY ISTA	0.00	431
09400310	220050	DELTA DENTAL	0.00	785
09400310	220070	VISION SERVICE PLAN - NON-IEA	0.00	114
09400310	225005	WORKMEN'S COMPENSATION	0.00	544
09400310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	40
09400310	411005	WATER	0.00	7,029
09400310	411010	SEWER SERVICE FEES	0.00	6,102
09400310	531010	TELEPHONE LINES & SERVICE	0.00	2,180
09400310	622015	FUEL AND HEAT-GAS	0.00	17,393
09400310	625005	ELECTRIC CURRENT	0.00	4,201
09400310	660150	CUSTODIAL SUPPLIES	0.00	5,400
TOTAL 26200 MAINTENANCE OF BUILDINGS			4.00	198,748
26300 <u>MAINTENANCE OF GROUNDS</u>				
09400312	314020	SNOW REMOVAL EXPENSE	0.00	218
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	218
TOTAL 094 GEORGE BUCK SCHOOL			35.68	2,189,446

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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
096 MEREDITH NICHOLSON SCHOOL			<u>FTE</u>	<u>BUDGET</u>
11050 FULL DAY KINDERGARTEN				
09600002	110270	TEACHERS	2.63	151,503
09600002	212005	SOCIAL SECURITY CERTIFIED	0.00	11,590
09600002	215005	TRF (OLD)	0.00	11,939
09600002	220005	GROUP LIFE INSURANCE	0.00	684
09600002	220035	VISION SERVICE PLAN - IEA	0.00	283
09600002	220040	LONG TERM DISABILITY ISTA	0.00	500
09600002	220050	DELTA DENTAL	0.00	2,242
09600002	220065	ADVANTAGE HMO - IEA	0.00	9,473
09600002	225005	WORKMEN'S COMPENSATION	0.00	630
09600002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	92
09600002	241030	MATCHING 403B PLAN RETIREMENT	0.00	157
TOTAL 11050 FULL DAY KINDERGARTEN			2.63	189,093
11100 ELEMENTARY				
09600004	110270	TEACHERS	15.10	840,953
09600004	212005	SOCIAL SECURITY CERTIFIED	0.00	64,333
09600004	215005	TRF (OLD)	0.00	66,267
09600004	220005	GROUP LIFE INSURANCE	0.00	3,208
09600004	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
09600004	220035	VISION SERVICE PLAN - IEA	0.00	1,250
09600004	220040	LONG TERM DISABILITY ISTA	0.00	2,775
09600004	220050	DELTA DENTAL	0.00	10,329
09600004	220065	ADVANTAGE HMO - IEA	0.00	77,564
09600004	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
09600004	225005	WORKMEN'S COMPENSATION	0.00	3,497
09600004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	526
09600004	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
09600004	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,300
09600004	660050	TEACHERS SUPPLIES REIM	0.00	3,755
09600004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	13,140
TOTAL 11100 ELEMENTARY			15.10	1,088,897
12210 MILD MENTAL DISABILITIES				
09600052	110270	TEACHERS	1.00	53,000
09600052	212005	SOCIAL SECURITY CERTIFIED	0.00	4,054
09600052	215005	TRF (OLD)	0.00	4,177
09600052	220005	GROUP LIFE INSURANCE	0.00	182
09600052	220035	VISION SERVICE PLAN - IEA	0.00	75
09600052	220040	LONG TERM DISABILITY ISTA	0.00	175
09600052	220050	DELTA DENTAL	0.00	547
09600052	220065	ADVANTAGE HMO - IEA	0.00	8,165
09600052	225005	WORKMEN'S COMPENSATION	0.00	220
09600052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
09600052	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12210 MILD MENTAL DISABILITIES			1.00	70,734

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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
096 MEREDITH NICHOLSON SCHOOL			<u>FTE</u>	<u>BUDGET</u>
12610 LEARNING DISABILITY - FULL TIM				
09600076	110270	TEACHERS	1.00	56,011
09600076	212005	SOCIAL SECURITY CERTIFIED	0.00	4,285
09600076	215005	TRF (OLD)	0.00	4,414
09600076	220005	GROUP LIFE INSURANCE	0.00	182
09600076	220035	VISION SERVICE PLAN - IEA	0.00	75
09600076	220040	LONG TERM DISABILITY ISTA	0.00	185
09600076	220050	DELTA DENTAL	0.00	288
09600076	220065	ADVANTAGE HMO - IEA	0.00	4,465
09600076	225005	WORKMEN'S COMPENSATION	0.00	233
09600076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
09600076	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12610 LEARNING DISABILITY - FULL TIM			1.00	70,277
12900 OTHER SPECIAL PROGRAMS				
09600084	110270	TEACHERS	0.00	0
09600084	212005	SOCIAL SECURITY CERTIFIED	0.00	0
09600084	215005	TRF (OLD)	0.00	0
09600084	220005	GROUP LIFE INSURANCE	0.00	0
09600084	220035	VISION SERVICE PLAN - IEA	0.00	0
09600084	220040	LONG TERM DISABILITY ISTA	0.00	0
09600084	220050	DELTA DENTAL	0.00	0
09600084	220065	ADVANTAGE HMO - IEA	0.00	0
09600084	225005	WORKMEN'S COMPENSATION	0.00	0
09600084	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.00	0
21110 SERVICE AREA DIRECTION				
09600126	110230	SOCIAL WORKERS	1.00	66,483
09600126	212005	SOCIAL SECURITY CERTIFIED	0.00	5,086
09600126	215005	TRF (OLD)	0.00	5,238
09600126	220005	GROUP LIFE INSURANCE	0.00	182
09600126	220035	VISION SERVICE PLAN - IEA	0.00	75
09600126	220040	LONG TERM DISABILITY ISTA	0.00	219
09600126	220050	DELTA DENTAL	0.00	933
09600126	220065	ADVANTAGE HMO - IEA	0.00	8,759
09600126	225005	WORKMEN'S COMPENSATION	0.00	277
09600126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
TOTAL 21110 SERVICE AREA DIRECTION			1.00	87,286

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0100 GENERAL FUND

096 MEREDITH NICHOLSON SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
21210 SERVICE AREA DIRECTION				
09600136	110085	COUNSELORS	0.00	0
09600136	120550	BEHAVIOR ADJUST. FACILITATOR	0.88	18,995
09600136	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,453
09600136	212005	SOCIAL SECURITY CERTIFIED	0.00	0
09600136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,947
09600136	215005	TRF (OLD)	0.00	0
09600136	220005	GROUP LIFE INSURANCE	0.00	173
09600136	220035	VISION SERVICE PLAN - IEA	0.00	15
09600136	220040	LONG TERM DISABILITY ISTA	0.00	62
09600136	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
09600136	225005	WORKMEN'S COMPENSATION	0.00	79
09600136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
TOTAL 21210 SERVICE AREA DIRECTION			0.88	22,799
22210 SERVICE AREA DIRECTION				
09600190	110175	LIBRARIANS	0.60	32,361
09600190	120030	ASSISTANTS	1.00	17,948
09600190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,373
09600190	212005	SOCIAL SECURITY CERTIFIED	0.00	2,476
09600190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,839
09600190	215005	TRF (OLD)	0.00	2,550
09600190	220005	GROUP LIFE INSURANCE	0.00	246
09600190	220035	VISION SERVICE PLAN - IEA	0.00	45
09600190	220040	LONG TERM DISABILITY ISTA	0.00	166
09600190	220050	DELTA DENTAL	0.00	1,063
09600190	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
09600190	225005	WORKMEN'S COMPENSATION	0.00	209
09600190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	20
09600190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
09600190	241030	MATCHING 403B PLAN RETIREMENT	0.00	168
TOTAL 22210 SERVICE AREA DIRECTION			1.60	60,539

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0100 GENERAL FUND

096 MEREDITH NICHOLSON SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
24100 OFFICE OF THE PRINCIPAL SERVIC				
09600224	110200	PRINCIPALS	1.00	79,796
09600224	120155	OFFICE ASSISTANT	1.00	20,636
09600224	120160	OFFICE ASSOCIATE	1.00	25,645
09600224	211005	SOCIAL SECURITY CLASSIFIED	0.00	3,541
09600224	212005	SOCIAL SECURITY CERTIFIED	0.00	6,104
09600224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	4,744
09600224	215005	TRF (OLD)	0.00	6,288
09600224	220005	GROUP LIFE INSURANCE	0.00	433
09600224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
09600224	220030	ADVANTAGE HMO - NON-IEA	0.00	11,518
09600224	220040	LONG TERM DISABILITY ISTA	0.00	153
09600224	220045	LONG TERM DISABILITY AUL	0.00	790
09600224	220050	DELTA DENTAL	0.00	1,328
09600224	220070	VISION SERVICE PLAN - NON-IEA	0.00	125
09600224	225005	WORKMEN'S COMPENSATION	0.00	523
09600224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	30
09600224	241030	MATCHING 403B PLAN RETIREMENT	0.00	280
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			3.00	161,934
26200 MAINTENANCE OF BUILDINGS				
09600310	120235	CUSTODIANS	2.00	64,956
09600310	120345	HEAD CUSTODIANS	1.00	35,262
09600310	211005	SOCIAL SECURITY CLASSIFIED	0.00	7,668
09600310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	10,272
09600310	220005	GROUP LIFE INSURANCE	0.00	409
09600310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
09600310	220030	ADVANTAGE HMO - NON-IEA	0.00	11,566
09600310	220040	LONG TERM DISABILITY ISTA	0.00	330
09600310	220050	DELTA DENTAL	0.00	723
09600310	220070	VISION SERVICE PLAN - NON-IEA	0.00	171
09600310	225005	WORKMEN'S COMPENSATION	0.00	416
09600310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	30
09600310	241030	MATCHING 403B PLAN RETIREMENT		
09600310	411005	WATER	0.00	5,955
09600310	411010	SEWER SERVICE FEES	0.00	2,728
09600310	531010	TELEPHONE LINES & SERVICE	0.00	2,180
09600310	622015	FUEL AND HEAT-GAS	0.00	14,962
09600310	625005	ELECTRIC CURRENT	0.00	7,230
09600310	660150	CUSTODIAL SUPPLIES	0.00	4,800
TOTAL 26200 MAINTENANCE OF BUILDINGS			3.00	169,658
26300 MAINTENANCE OF GROUNDS				
09600312	314020	SNOW REMOVAL EXPENSE	0.00	218
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	218
TOTAL 096 MEREDITH NICHOLSON SCHOOL			29.21	1,921,435

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0100 GENERAL FUND

098 T.C. STEELE SCHOOL

2010 BUDGET
FTE BUDGET

11050 FULL DAY KINDERGARTEN

09800002	110270	TEACHERS	0.00	0
09800002	212005	SOCIAL SECURITY CERTIFIED	0.00	0
09800002	215005	TRF (OLD)	0.00	0
09800002	220005	GROUP LIFE INSURANCE	0.00	0
09800002	220035	VISION SERVICE PLAN - IEA	0.00	0
09800002	220040	LONG TERM DISABILITY ISTA	0.00	0
09800002	220050	DELTA DENTAL	0.00	0
09800002	220065	ADVANTAGE HMO - IEA	0.00	0
09800002	225005	WORKMEN'S COMPENSATION	0.00	0
09800002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
TOTAL 11050 FULL DAY KINDERGARTEN			0.00	0

11100 ELEMENTARY

09800004	110270	TEACHERS	0.00	0
09800004	212005	SOCIAL SECURITY CERTIFIED	0.00	0
09800004	215005	TRF (OLD)	0.00	0
09800004	220005	GROUP LIFE INSURANCE	0.00	0
09800004	220035	VISION SERVICE PLAN - IEA	0.00	0
09800004	220040	LONG TERM DISABILITY ISTA	0.00	0
09800004	220050	DELTA DENTAL	0.00	0
09800004	220060	ADVANTAGE NON-HMO - IEA	0.00	0
09800004	220065	ADVANTAGE HMO - IEA	0.00	0
09800004	225005	WORKMEN'S COMPENSATION	0.00	0
09800004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
09800004	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
09800004	660050	TEACHERS SUPPLIES REIM	0.00	0
09800004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	0
TOTAL 11100 ELEMENTARY			0.00	0

12210 MILD MENTAL DISABILITIES

09800052	110270	TEACHERS	0.00	0
09800052	120030	ASSISTANTS	0.00	0
09800052	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
09800052	212005	SOCIAL SECURITY CERTIFIED	0.00	0
09800052	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
09800052	215005	TRF (OLD)	0.00	0
09800052	220005	GROUP LIFE INSURANCE	0.00	0
09800052	220030	ADVANTAGE HMO - NON-IEA	0.00	0
09800052	220035	VISION SERVICE PLAN - IEA	0.00	0
09800052	220040	LONG TERM DISABILITY ISTA	0.00	0
09800052	220050	DELTA DENTAL	0.00	0
09800052	225005	WORKMEN'S COMPENSATION	0.00	0
09800052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
09800052	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12210 MILD MENTAL DISABILITIES			0.00	0

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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
098 T.C. STEELE SCHOOL			<u>FTE</u>	<u>BUDGET</u>
12230 SEVERE MENTAL DISABILITIES				
09800056	110270	TEACHERS	0.00	0
09800056	120030	ASSISTANTS	0.00	0
09800056	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
09800056	212005	SOCIAL SECURITY CERTIFIED	0.00	0
09800056	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
09800056	215005	TRF (OLD)	0.00	0
09800056	220005	GROUP LIFE INSURANCE	0.00	0
09800056	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
09800056	220030	ADVANTAGE HMO - NON-IEA	0.00	0
09800056	220035	VISION SERVICE PLAN - IEA	0.00	0
09800056	220040	LONG TERM DISABILITY ISTA	0.00	0
09800056	220050	DELTA DENTAL	0.00	0
09800056	220065	ADVANTAGE HMO - IEA	0.00	0
09800056	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
09800056	225005	WORKMEN'S COMPENSATION	0.00	0
09800056	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
09800056	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
09800056	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12230 SEVERE MENTAL DISABILITIES			0.00	0
12410 EMOTIONAL DISABILITIES - FULL				
09800068	120030	ASSISTANTS	0.00	0
09800068	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
09800068	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
09800068	220005	GROUP LIFE INSURANCE	0.00	0
09800068	220030	ADVANTAGE HMO - NON-IEA	0.00	0
09800068	220040	LONG TERM DISABILITY ISTA	0.00	0
09800068	220050	DELTA DENTAL	0.00	0
09800068	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
09800068	225005	WORKMEN'S COMPENSATION	0.00	0
TOTAL 12410 EMOTIONAL DISABILITIES - FULL			0.00	0
12610 LEARNING DISABILITY - FULL TIM				
09800076	110270	TEACHERS	0.00	0
09800076	212005	SOCIAL SECURITY CERTIFIED	0.00	0
09800076	215005	TRF (OLD)	0.00	0
09800076	220005	GROUP LIFE INSURANCE	0.00	0
09800076	220035	VISION SERVICE PLAN - IEA	0.00	0
09800076	220040	LONG TERM DISABILITY ISTA	0.00	0
09800076	220050	DELTA DENTAL	0.00	0
09800076	220065	ADVANTAGE HMO - IEA	0.00	0
09800076	225005	WORKMEN'S COMPENSATION	0.00	0
09800076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
09800076	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12610 LEARNING DISABILITY - FULL TIM			0.00	0

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0100 GENERAL FUND

098 T.C. STEELE SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
12900 OTHER SPECIAL PROGRAMS				
09800084	110270	TEACHERS	0.00	0
09800084	120030	ASSISTANTS	0.00	0
09800084	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
09800084	212005	SOCIAL SECURITY CERTIFIED	0.00	0
09800084	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
09800084	215005	TRF (OLD)	0.00	0
09800084	220005	GROUP LIFE INSURANCE	0.00	0
09800084	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
09800084	220035	VISION SERVICE PLAN - IEA	0.00	0
09800084	220040	LONG TERM DISABILITY ISTA	0.00	0
09800084	220050	DELTA DENTAL	0.00	0
09800084	220065	ADVANTAGE HMO - IEA	0.00	0
09800084	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
09800084	225005	WORKMEN'S COMPENSATION	0.00	0
09800084	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
09800084	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.00	0
21210 SERVICE AREA DIRECTION				
09800136	110085	COUNSELORS	0.00	0
09800136	120550	BEHAVIOR ADJUST. FACILITATOR	0.00	0
09800136	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
09800136	212005	SOCIAL SECURITY CERTIFIED	0.00	0
09800136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
09800136	215005	TRF (OLD)	0.00	0
09800136	220005	GROUP LIFE INSURANCE	0.00	0
09800136	220030	ADVANTAGE HMO - NON-IEA	0.00	0
09800136	220035	VISION SERVICE PLAN - IEA	0.00	0
09800136	220040	LONG TERM DISABILITY ISTA	0.00	0
09800136	220050	DELTA DENTAL	0.00	0
09800136	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
09800136	225005	WORKMEN'S COMPENSATION	0.00	0
09800136	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
09800136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
09800136	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 21210 SERVICE AREA DIRECTION			0.00	0

**INDIANAPOLIS PUBLIC SCHOOLS
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098 T.C. STEELE SCHOOL

2010 BUDGET
FTE BUDGET

21340 NURSE SERVICES

09800154	110185	NURSES	0.00	0
09800154	212005	SOCIAL SECURITY CERTIFIED	0.00	0
09800154	215005	TRF (OLD)	0.00	0
09800154	220005	GROUP LIFE INSURANCE	0.00	0
09800154	220035	VISION SERVICE PLAN - IEA	0.00	0
09800154	220040	LONG TERM DISABILITY ISTA	0.00	0
09800154	220050	DELTA DENTAL	0.00	0
09800154	220065	ADVANTAGE HMO - IEA	0.00	0
09800154	225005	WORKMEN'S COMPENSATION	0.00	0
09800154	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
09800154	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 21340 NURSE SERVICES			0.00	0

22210 SERVICE AREA DIRECTION

09800190	110175	LIBRARIANS	0.00	0
09800190	120030	ASSISTANTS	0.00	0
09800190	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
09800190	212005	SOCIAL SECURITY CERTIFIED	0.00	0
09800190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
09800190	215005	TRF (OLD)	0.00	0
09800190	220005	GROUP LIFE INSURANCE	0.00	0
09800190	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
09800190	220030	ADVANTAGE HMO - NON-IEA	0.00	0
09800190	220035	VISION SERVICE PLAN - IEA	0.00	0
09800190	220040	LONG TERM DISABILITY ISTA	0.00	0
09800190	220050	DELTA DENTAL	0.00	0
09800190	220065	ADVANTAGE HMO - IEA	0.00	0
09800190	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
09800190	225005	WORKMEN'S COMPENSATION	0.00	0
09800190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
09800190	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 22210 SERVICE AREA DIRECTION			0.00	0

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0100 GENERAL FUND

098 T.C. STEELE SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
24100 OFFICE OF THE PRINCIPAL SERVIC				
09800224	110200	PRINCIPALS	0.00	0
09800224	120160	OFFICE ASSOCIATE	0.00	0
09800224	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
09800224	212005	SOCIAL SECURITY CERTIFIED	0.00	0
09800224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
09800224	215005	TRF (OLD)	0.00	0
09800224	220005	GROUP LIFE INSURANCE	0.00	0
09800224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
09800224	220040	LONG TERM DISABILITY ISTA	0.00	0
09800224	220045	LONG TERM DISABILITY AUL	0.00	0
09800224	220050	DELTA DENTAL	0.00	0
09800224	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
09800224	225005	WORKMEN'S COMPENSATION	0.00	0
09800224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
09800224	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			0.00	0
26200 MAINTENANCE OF BUILDINGS				
09800310	120050	ASSISTANT HEAD CUSTODIAN	0.00	0
09800310	120235	CUSTODIANS	0.00	0
09800310	120345	HEAD CUSTODIANS	0.00	0
09800310	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
09800310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
09800310	220005	GROUP LIFE INSURANCE	0.00	0
09800310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
09800310	220030	ADVANTAGE HMO - NON-IEA	0.00	0
09800310	220040	LONG TERM DISABILITY ISTA	0.00	0
09800310	220050	DELTA DENTAL	0.00	0
09800310	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
09800310	225005	WORKMEN'S COMPENSATION	0.00	0
09800310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
09800310	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
09800310	411005	WATER	0.00	0
09800310	411010	SEWER SERVICE FEES	0.00	0
09800310	531010	TELEPHONE LINES & SERVICE	0.00	0
09800310	622015	FUEL AND HEAT-GAS	0.00	0
09800310	625005	ELECTRIC CURRENT	0.00	0
09800310	660150	CUSTODIAL SUPPLIES	0.00	0
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	0
26300 MAINTENANCE OF GROUNDS				
09800312	314020	SNOW REMOVAL EXPENSE	0.00	0
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	0
TOTAL 098 T.C. STEELE SCHOOL			0.00	0

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

099 ARLINGTON WOODS SCHOOL

2010 BUDGET
FTE BUDGET

11050 FULL DAY KINDERGARTEN

09900002	110270	TEACHERS	2.63	125,430
09900002	212005	SOCIAL SECURITY CERTIFIED	0.00	9,596
09900002	215005	TRF (OLD)	0.00	9,884
09900002	220005	GROUP LIFE INSURANCE	0.00	273
09900002	220035	VISION SERVICE PLAN - IEA	0.00	170
09900002	220040	LONG TERM DISABILITY ISTA	0.00	414
09900002	220050	DELTA DENTAL	0.00	1,346
09900002	220065	ADVANTAGE HMO - IEA	0.00	7,914
09900002	225005	WORKMEN'S COMPENSATION	0.00	522
09900002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	92
09900002	241030	MATCHING 403B PLAN RETIREMENT	0.00	79
TOTAL 11050 FULL DAY KINDERGARTEN			2.63	155,720

11100 ELEMENTARY

09900004	110270	TEACHERS	18.70	983,662
09900004	212005	SOCIAL SECURITY CERTIFIED	0.00	75,250
09900004	215005	TRF (OLD)	0.00	77,513
09900004	220005	GROUP LIFE INSURANCE	0.00	3,499
09900004	220035	VISION SERVICE PLAN - IEA	0.00	1,446
09900004	220040	LONG TERM DISABILITY ISTA	0.00	3,246
09900004	220050	DELTA DENTAL	0.00	10,176
09900004	220065	ADVANTAGE HMO - IEA	0.00	96,409
09900004	225005	WORKMEN'S COMPENSATION	0.00	4,091
09900004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	650
09900004	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,698
09900004	660050	TEACHERS SUPPLIES REIM	0.00	4,740
09900004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	10,012
TOTAL 11100 ELEMENTARY			18.70	1,272,392

12210 MILD MENTAL DISABILITIES

09900052	110270	TEACHERS	2.00	94,678
09900052	212005	SOCIAL SECURITY CERTIFIED	0.00	7,243
09900052	215005	TRF (OLD)	0.00	7,461
09900052	220005	GROUP LIFE INSURANCE	0.00	656
09900052	220035	VISION SERVICE PLAN - IEA	0.00	271
09900052	220040	LONG TERM DISABILITY ISTA	0.00	313
09900052	220050	DELTA DENTAL	0.00	1,424
09900052	220065	ADVANTAGE HMO - IEA	0.00	8,930
09900052	225005	WORKMEN'S COMPENSATION	0.00	394
09900052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
09900052	241030	MATCHING 403B PLAN RETIREMENT	0.00	378
TOTAL 12210 MILD MENTAL DISABILITIES			2.00	121,818

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			<u>2010 BUDGET</u>	
099 ARLINGTON WOODS SCHOOL			<u>FTE</u>	<u>BUDGET</u>
12510 COMMUNICATION DISORDERS				
09900072	110270	TEACHERS	0.00	0
09900072	212005	SOCIAL SECURITY CERTIFIED	0.00	0
09900072	215005	TRF (OLD)	0.00	0
09900072	220005	GROUP LIFE INSURANCE	0.00	0
09900072	220035	VISION SERVICE PLAN - IEA	0.00	0
09900072	220040	LONG TERM DISABILITY ISTA	0.00	0
09900072	220050	DELTA DENTAL	0.00	0
09900072	225005	WORKMEN'S COMPENSATION	0.00	0
09900072	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12510 COMMUNICATION DISORDERS			0.00	0
12610 LEARNING DISABILITY - FULL TIM				
09900076	110270	TEACHERS	2.00	112,022
09900076	212005	SOCIAL SECURITY CERTIFIED	0.00	8,570
09900076	215005	TRF (OLD)	0.00	8,827
09900076	220005	GROUP LIFE INSURANCE	0.00	182
09900076	220035	VISION SERVICE PLAN - IEA	0.00	75
09900076	220040	LONG TERM DISABILITY ISTA	0.00	370
09900076	220050	DELTA DENTAL	0.00	574
09900076	220065	ADVANTAGE HMO - IEA	0.00	6,087
09900076	225005	WORKMEN'S COMPENSATION	0.00	465
09900076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
09900076	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12610 LEARNING DISABILITY - FULL TIM			2.00	137,347
12900 OTHER SPECIAL PROGRAMS				
09900084	110270	TEACHERS	0.00	0
09900084	212005	SOCIAL SECURITY CERTIFIED	0.00	0
09900084	215005	TRF (OLD)	0.00	0
09900084	220005	GROUP LIFE INSURANCE	0.00	0
09900084	220035	VISION SERVICE PLAN - IEA	0.00	0
09900084	220040	LONG TERM DISABILITY ISTA	0.00	0
09900084	220050	DELTA DENTAL	0.00	0
09900084	220065	ADVANTAGE HMO - IEA	0.00	0
09900084	225005	WORKMEN'S COMPENSATION	0.00	0
09900084	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.00	0

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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
099 ARLINGTON WOODS SCHOOL			<u>FTE</u>	<u>BUDGET</u>
21110 SERVICE AREA DIRECTION				
09900126	110230	SOCIAL WORKERS	1.00	53,000
09900126	212005	SOCIAL SECURITY CERTIFIED	0.00	4,054
09900126	215005	TRF (OLD)	0.00	4,177
09900126	220005	GROUP LIFE INSURANCE		
09900126	220035	VISION SERVICE PLAN - IEA		
09900126	220040	LONG TERM DISABILITY ISTA	0.00	175
09900126	220050	DELTA DENTAL		
09900126	220065	ADVANTAGE HMO - IEA		
09900126	225005	WORKMEN'S COMPENSATION	0.00	220
09900126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
09900126	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 21110 SERVICE AREA DIRECTION			1.00	61,660
21210 SERVICE AREA DIRECTION				
09900136	110085	COUNSELORS	0.00	0
09900136	120550	BEHAVIOR ADJUST. FACILITATOR	0.88	18,995
09900136	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,453
09900136	212005	SOCIAL SECURITY CERTIFIED	0.00	0
09900136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,947
09900136	215005	TRF (OLD)	0.00	0
09900136	220005	GROUP LIFE INSURANCE	0.00	319
09900136	220035	VISION SERVICE PLAN - IEA	0.00	75
09900136	220040	LONG TERM DISABILITY ISTA	0.00	62
09900136	220050	DELTA DENTAL	0.00	288
09900136	220065	ADVANTAGE HMO - IEA	0.00	4,465
09900136	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
09900136	225005	WORKMEN'S COMPENSATION	0.00	79
09900136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
09900136	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 21210 SERVICE AREA DIRECTION			0.88	27,968
22110 SERVICE AREA DIRECTION				
09900182	660080	CARRYOVER	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			0.00	0

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0100 GENERAL FUND

099 ARLINGTON WOODS SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
22210 SERVICE AREA DIRECTION				
09900190	110175	LIBRARIANS	0.60	30,225
09900190	120030	ASSISTANTS	1.00	20,000
09900190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,530
09900190	212005	SOCIAL SECURITY CERTIFIED	0.00	2,312
09900190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,050
09900190	215005	TRF (OLD)	0.00	2,381
09900190	220005	GROUP LIFE INSURANCE	0.00	109
09900190	220035	VISION SERVICE PLAN - IEA	0.00	45
09900190	220040	LONG TERM DISABILITY ISTA	0.00	166
09900190	220050	DELTA DENTAL	0.00	173
09900190	220065	ADVANTAGE HMO - IEA	0.00	2,679
09900190	220070	VISION SERVICE PLAN - NON-IEA		
09900190	225005	WORKMEN'S COMPENSATION	0.00	210
09900190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	20
09900190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
09900190	241030	MATCHING 403B PLAN RETIREMENT	0.00	63
TOTAL 22210 SERVICE AREA DIRECTION			1.60	61,973

24100 OFFICE OF THE PRINCIPAL SERVIC

09900224	110200	PRINCIPALS	1.00	83,646
09900224	120160	OFFICE ASSOCIATE	1.00	24,457
09900224	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,871
09900224	212005	SOCIAL SECURITY CERTIFIED	0.00	6,399
09900224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,507
09900224	215005	TRF (OLD)	0.00	6,591
09900224	220005	GROUP LIFE INSURANCE	0.00	433
09900224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
09900224	220030	ADVANTAGE HMO - NON-IEA	0.00	12,722
09900224	220040	LONG TERM DISABILITY ISTA	0.00	81
09900224	220045	LONG TERM DISABILITY AUL	0.00	828
09900224	220050	DELTA DENTAL	0.00	1,072
09900224	220070	VISION SERVICE PLAN - NON-IEA	0.00	125
09900224	225005	WORKMEN'S COMPENSATION	0.00	449
09900224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
09900224	241030	MATCHING 403B PLAN RETIREMENT	0.00	280
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			2.00	141,481

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099 ARLINGTON WOODS SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
26200 MAINTENANCE OF BUILDINGS				
09900310	120050	ASSISTANT HEAD CUSTODIAN	1.00	30,251
09900310	120235	CUSTODIANS	2.00	64,956
09900310	120345	HEAD CUSTODIANS	1.00	35,514
09900310	211005	SOCIAL SECURITY CLASSIFIED	0.00	10,001
09900310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	13,398
09900310	220005	GROUP LIFE INSURANCE	0.00	409
09900310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
09900310	220030	ADVANTAGE HMO - NON-IEA	0.00	33,705
09900310	220040	LONG TERM DISABILITY ISTA	0.00	431
09900310	220050	DELTA DENTAL	0.00	2,261
09900310	220070	VISION SERVICE PLAN - NON-IEA	0.00	228
09900310	225005	WORKMEN'S COMPENSATION	0.00	544
09900310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	40
09900310	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
09900310	411005	WATER	0.00	2,334
09900310	411010	SEWER SERVICE FEES	0.00	1,428
09900310	531010	TELEPHONE LINES & SERVICE	0.00	2,180
09900310	531015	CELL PHONE SERVICES	0.00	479
09900310	622015	FUEL AND HEAT-GAS	0.00	19,156
09900310	625005	ELECTRIC CURRENT	0.00	6,303
09900310	660150	CUSTODIAL SUPPLIES	0.00	6,500
TOTAL 26200 MAINTENANCE OF BUILDINGS			4.00	230,328
26300 MAINTENANCE OF GROUNDS				
09900312	314020	SNOW REMOVAL EXPENSE	0.00	244
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	244
TOTAL 099 ARLINGTON WOODS SCHOOL			34.81	2,210,931

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			<u>2010 BUDGET</u>	
102 FRANCIS BELLAMY SCHOOL			<u>FTE</u>	<u>BUDGET</u>
11050 FULL DAY KINDERGARTEN				
10200002	110270	TEACHERS	0.00	0
10200002	212005	SOCIAL SECURITY CERTIFIED	0.00	0
10200002	215005	TRF (OLD)	0.00	0
10200002	220005	GROUP LIFE INSURANCE	0.00	0
10200002	220035	VISION SERVICE PLAN - IEA	0.00	0
10200002	220040	LONG TERM DISABILITY ISTA	0.00	0
10200002	220050	DELTA DENTAL	0.00	0
10200002	220065	ADVANTAGE HMO - IEA	0.00	0
10200002	225005	WORKMEN'S COMPENSATION	0.00	0
10200002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
10200002	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 11050 FULL DAY KINDERGARTEN			0.00	0
11100 ELEMENTARY				
10200004	110270	TEACHERS	0.00	0
10200004	212005	SOCIAL SECURITY CERTIFIED	0.00	0
10200004	215005	TRF (OLD)	0.00	0
10200004	220005	GROUP LIFE INSURANCE	0.00	0
10200004	220035	VISION SERVICE PLAN - IEA	0.00	0
10200004	220040	LONG TERM DISABILITY ISTA	0.00	0
10200004	220050	DELTA DENTAL	0.00	0
10200004	220065	ADVANTAGE HMO - IEA	0.00	0
10200004	225005	WORKMEN'S COMPENSATION	0.00	0
10200004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
10200004	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
10200004	660050	TEACHERS SUPPLIES REIM	0.00	0
10200004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	0
TOTAL 11100 ELEMENTARY			0.00	0
12210 MILD MENTAL DISABILITIES				
10200052	110270	TEACHERS	0.00	0
10200052	120030	ASSISTANTS	0.00	0
10200052	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
10200052	212005	SOCIAL SECURITY CERTIFIED	0.00	0
10200052	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
10200052	215005	TRF (OLD)	0.00	0
10200052	220005	GROUP LIFE INSURANCE	0.00	0
10200052	220035	VISION SERVICE PLAN - IEA	0.00	0
10200052	220040	LONG TERM DISABILITY ISTA	0.00	0
10200052	220050	DELTA DENTAL	0.00	0
10200052	225005	WORKMEN'S COMPENSATION	0.00	0
10200052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
10200052	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12210 MILD MENTAL DISABILITIES			0.00	0

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			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
102 FRANCIS BELLAMY SCHOOL				
12610 LEARNING DISABILITY - FULL TIM				
10200076	110270	TEACHERS	0.00	0
10200076	212005	SOCIAL SECURITY CERTIFIED	0.00	0
10200076	215005	TRF (OLD)	0.00	0
10200076	220005	GROUP LIFE INSURANCE		
10200076	220035	VISION SERVICE PLAN - IEA		
10200076	220040	LONG TERM DISABILITY ISTA	0.00	0
10200076	220050	DELTA DENTAL		
10200076	220065	ADVANTAGE HMO - IEA		
10200076	225005	WORKMEN'S COMPENSATION	0.00	0
10200076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
TOTAL 12610 LEARNING DISABILITY - FULL TIM			0.00	0
12900 OTHER SPECIAL PROGRAMS				
10200084	110270	TEACHERS	0.00	0
10200084	120030	ASSISTANTS	0.00	0
10200084	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
10200084	212005	SOCIAL SECURITY CERTIFIED	0.00	0
10200084	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
10200084	215005	TRF (OLD)	0.00	0
10200084	220005	GROUP LIFE INSURANCE	0.00	0
10200084	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
10200084	220035	VISION SERVICE PLAN - IEA	0.00	0
10200084	220040	LONG TERM DISABILITY ISTA	0.00	0
10200084	220050	DELTA DENTAL	0.00	0
10200084	220065	ADVANTAGE HMO - IEA	0.00	0
10200084	220070	VISION SERVICE PLAN - NON-IEA		
10200084	225005	WORKMEN'S COMPENSATION	0.00	0
10200084	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
10200084	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.00	0
21110 SERVICE AREA DIRECTION				
10200126	110230	SOCIAL WORKERS	0.00	0
10200126	212005	SOCIAL SECURITY CERTIFIED	0.00	0
10200126	215005	TRF (OLD)	0.00	0
10200126	220005	GROUP LIFE INSURANCE	0.00	0
10200126	220035	VISION SERVICE PLAN - IEA	0.00	0
10200126	220040	LONG TERM DISABILITY ISTA	0.00	0
10200126	220050	DELTA DENTAL	0.00	0
10200126	225005	WORKMEN'S COMPENSATION	0.00	0
10200126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
10200126	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 21110 SERVICE AREA DIRECTION			0.00	0

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			<u>2010 BUDGET</u>	
102 FRANCIS BELLAMY SCHOOL			<u>FTE</u>	<u>BUDGET</u>
21210 SERVICE AREA DIRECTION				
10200136	120550	BEHAVIOR ADJUST. FACILITATOR	0.00	0
10200136	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
10200136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
10200136	220005	GROUP LIFE INSURANCE	0.00	0
10200136	220040	LONG TERM DISABILITY ISTA	0.00	0
10200136	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
10200136	225005	WORKMEN'S COMPENSATION	0.00	0
10200136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
TOTAL 21210 SERVICE AREA DIRECTION			0.00	0
22210 SERVICE AREA DIRECTION				
10200190	110175	LIBRARIANS	0.00	0
10200190	120030	ASSISTANTS	0.00	0
10200190	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
10200190	212005	SOCIAL SECURITY CERTIFIED	0.00	0
10200190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
10200190	215005	TRF (OLD)	0.00	0
10200190	220005	GROUP LIFE INSURANCE	0.00	0
10200190	220035	VISION SERVICE PLAN - IEA	0.00	0
10200190	220040	LONG TERM DISABILITY ISTA	0.00	0
10200190	220050	DELTA DENTAL	0.00	0
10200190	220065	ADVANTAGE HMO - IEA		
10200190	220070	VISION SERVICE PLAN - NON-IEA		
10200190	225005	WORKMEN'S COMPENSATION	0.00	0
10200190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
10200190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
10200190	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 22210 SERVICE AREA DIRECTION			0.00	0
24100 OFFICE OF THE PRINCIPAL SERVIC				
10200224	110200	PRINCIPALS	0.00	0
10200224	120160	OFFICE ASSOCIATE	0.00	0
10200224	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
10200224	212005	SOCIAL SECURITY CERTIFIED	0.00	0
10200224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
10200224	215005	TRF (OLD)	0.00	0
10200224	220005	GROUP LIFE INSURANCE	0.00	0
10200224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
10200224	220030	ADVANTAGE HMO - NON-IEA	0.00	0
10200224	220040	LONG TERM DISABILITY ISTA	0.00	0
10200224	220045	LONG TERM DISABILITY AUL	0.00	0
10200224	220050	DELTA DENTAL	0.00	0
10200224	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
10200224	225005	WORKMEN'S COMPENSATION	0.00	0
10200224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
10200224	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			0.00	0

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			<u>2010 BUDGET</u>	
102 FRANCIS BELLAMY SCHOOL			<u>FTE</u>	<u>BUDGET</u>
26200 MAINTENANCE OF BUILDINGS				
10200310	120235	CUSTODIANS	0.00	0
10200310	120345	HEAD CUSTODIANS	0.00	0
10200310	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
10200310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
10200310	220005	GROUP LIFE INSURANCE	0.00	0
10200310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
10200310	220030	ADVANTAGE HMO - NON-IEA	0.00	0
10200310	220040	LONG TERM DISABILITY ISTA	0.00	0
10200310	220050	DELTA DENTAL	0.00	0
10200310	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
10200310	225005	WORKMEN'S COMPENSATION	0.00	0
10200310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
10200310	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
10200310	411005	WATER	0.00	0
10200310	411010	SEWER SERVICE FEES	0.00	0
10200310	531010	TELEPHONE LINES & SERVICE	0.00	0
10200310	625005	ELECTRIC CURRENT	0.00	0
10200310	626005	GAS	0.00	0
10200310	660150	CUSTODIAL SUPPLIES	0.00	0
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	0
26300 MAINTENANCE OF GROUNDS				
10200312	314020	SNOW REMOVAL EXPENSE	0.00	0
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	0
TOTAL 102 FRANCIS BELLAMY SCHOOL			0.00	0

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			<u>2010 BUDGET</u>	
103 FRANCIS SCOTT KEY SCHOOL			<u>FTE</u>	<u>BUDGET</u>
11050 FULL DAY KINDERGARTEN				
10300002	110270	TEACHERS	1.50	93,325
10300002	212005	SOCIAL SECURITY CERTIFIED	0.00	7,139
10300002	215005	TRF (OLD)	0.00	7,354
10300002	220005	GROUP LIFE INSURANCE	0.00	273
10300002	220035	VISION SERVICE PLAN - IEA	0.00	113
10300002	220040	LONG TERM DISABILITY ISTA	0.00	308
10300002	220050	DELTA DENTAL	0.00	916
10300002	220065	ADVANTAGE HMO - IEA	0.00	3,349
10300002	225005	WORKMEN'S COMPENSATION	0.00	388
10300002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	52
10300002	241030	MATCHING 403B PLAN RETIREMENT	0.00	79
TOTAL 11050 FULL DAY KINDERGARTEN			1.50	113,296
11100 ELEMENTARY				
10300004	110270	TEACHERS	11.00	595,891
10300004	212005	SOCIAL SECURITY CERTIFIED	0.00	45,586
10300004	215005	TRF (OLD)	0.00	46,956
10300004	220005	GROUP LIFE INSURANCE	0.00	2,041
10300004	220035	VISION SERVICE PLAN - IEA	0.00	844
10300004	220040	LONG TERM DISABILITY ISTA	0.00	1,967
10300004	220050	DELTA DENTAL	0.00	7,514
10300004	220065	ADVANTAGE HMO - IEA	0.00	69,406
10300004	225005	WORKMEN'S COMPENSATION	0.00	2,479
10300004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	382
10300004	241030	MATCHING 403B PLAN RETIREMENT	0.00	880
10300004	660050	TEACHERS SUPPLIES REIM	0.00	2,904
10300004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	5,826
TOTAL 11100 ELEMENTARY			11.00	782,676
12210 MILD MENTAL DISABILITIES				
10300052	110270	TEACHERS	1.50	79,500
10300052	212005	SOCIAL SECURITY CERTIFIED	0.00	6,082
10300052	215005	TRF (OLD)	0.00	6,264
10300052	220005	GROUP LIFE INSURANCE		
10300052	220035	VISION SERVICE PLAN - IEA		
10300052	220040	LONG TERM DISABILITY ISTA	0.00	262
10300052	220050	DELTA DENTAL		
10300052	220065	ADVANTAGE HMO - IEA		
10300052	225005	WORKMEN'S COMPENSATION	0.00	331
10300052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	52
10300052	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 12210 MILD MENTAL DISABILITIES			1.50	92,491

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			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
103 FRANCIS SCOTT KEY SCHOOL				
12610 LEARNING DISABILITY - FULL TIM				
10300076	110270	TEACHERS	1.50	100,253
10300076	212005	SOCIAL SECURITY CERTIFIED	0.00	7,669
10300076	215005	TRF (OLD)	0.00	7,900
10300076	220005	GROUP LIFE INSURANCE	0.00	365
10300076	220035	VISION SERVICE PLAN - IEA	0.00	151
10300076	220040	LONG TERM DISABILITY ISTA	0.00	331
10300076	220050	DELTA DENTAL	0.00	834
10300076	220065	ADVANTAGE HMO - IEA	0.00	8,930
10300076	225005	WORKMEN'S COMPENSATION	0.00	417
10300076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	52
10300076	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 12610 LEARNING DISABILITY - FULL TIM			1.50	127,112
12900 OTHER SPECIAL PROGRAMS				
10300084	220005	GROUP LIFE INSURANCE		
10300084	220035	VISION SERVICE PLAN - IEA		
10300084	220040	LONG TERM DISABILITY ISTA	0.00	0
10300084	220065	ADVANTAGE HMO - IEA		
10300084	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.00	0
21110 SERVICE AREA DIRECTION				
10300126	110230	SOCIAL WORKERS	0.60	38,736
10300126	212005	SOCIAL SECURITY CERTIFIED	0.00	2,963
10300126	215005	TRF (OLD)	0.00	3,053
10300126	220005	GROUP LIFE INSURANCE	0.00	109
10300126	220035	VISION SERVICE PLAN - IEA	0.00	45
10300126	220040	LONG TERM DISABILITY ISTA	0.00	128
10300126	220050	DELTA DENTAL	0.00	560
10300126	220065	ADVANTAGE HMO - IEA		
10300126	225005	WORKMEN'S COMPENSATION	0.00	161
10300126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	20
10300126	241030	MATCHING 403B PLAN RETIREMENT	0.00	63
TOTAL 21110 SERVICE AREA DIRECTION			0.60	45,838
21210 SERVICE AREA DIRECTION				
10300136	120550	BEHAVIOR ADJUST. FACILITATOR	0.88	18,995
10300136	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,453
10300136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,947
10300136	220005	GROUP LIFE INSURANCE	0.00	137
10300136	220040	LONG TERM DISABILITY ISTA	0.00	62
10300136	220050	DELTA DENTAL	0.00	890
10300136	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
10300136	225005	WORKMEN'S COMPENSATION	0.00	79
10300136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
10300136	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 21210 SERVICE AREA DIRECTION			0.88	23,743

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103 FRANCIS SCOTT KEY SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
22210 SERVICE AREA DIRECTION				
10300190	110175	LIBRARIANS	0.40	23,601
10300190	120030	ASSISTANTS	1.00	17,948
10300190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,373
10300190	212005	SOCIAL SECURITY CERTIFIED	0.00	1,806
10300190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,839
10300190	215005	TRF (OLD)	0.00	1,860
10300190	220005	GROUP LIFE INSURANCE	0.00	210
10300190	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
10300190	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
10300190	220035	VISION SERVICE PLAN - IEA	0.00	30
10300190	220040	LONG TERM DISABILITY ISTA	0.00	137
10300190	220050	DELTA DENTAL	0.00	731
10300190	220065	ADVANTAGE HMO - IEA	0.00	1,786
10300190	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
10300190	225005	WORKMEN'S COMPENSATION	0.00	173
10300190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	14
10300190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
10300190	241030	MATCHING 403B PLAN RETIREMENT	0.00	42
TOTAL 22210 SERVICE AREA DIRECTION			1.40	58,565
24100 OFFICE OF THE PRINCIPAL SERVIC				
10300224	110200	PRINCIPALS	1.00	78,272
10300224	120160	OFFICE ASSOCIATE	1.00	25,018
10300224	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,914
10300224	212005	SOCIAL SECURITY CERTIFIED	0.00	5,988
10300224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,565
10300224	215005	TRF (OLD)	0.00	6,168
10300224	220005	GROUP LIFE INSURANCE	0.00	388
10300224	220030	ADVANTAGE HMO - NON-IEA	0.00	5,783
10300224	220040	LONG TERM DISABILITY ISTA	0.00	82
10300224	220045	LONG TERM DISABILITY AUL	0.00	774
10300224	220050	DELTA DENTAL	0.00	781
10300224	220070	VISION SERVICE PLAN - NON-IEA	0.00	125
10300224	225005	WORKMEN'S COMPENSATION	0.00	429
10300224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
10300224	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			2.00	128,412

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103 FRANCIS SCOTT KEY SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
26200 MAINTENANCE OF BUILDINGS				
10300310	120235	CUSTODIANS	2.00	64,956
10300310	120345	HEAD CUSTODIANS	1.00	35,262
10300310	211005	SOCIAL SECURITY CLASSIFIED	0.00	7,668
10300310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	10,272
10300310	220005	GROUP LIFE INSURANCE	0.00	272
10300310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
10300310	220030	ADVANTAGE HMO - NON-IEA	0.00	7,906
10300310	220040	LONG TERM DISABILITY ISTA	0.00	330
10300310	220050	DELTA DENTAL	0.00	937
10300310	220070	VISION SERVICE PLAN - NON-IEA	0.00	171
10300310	225005	WORKMEN'S COMPENSATION	0.00	416
10300310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	30
10300310	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
10300310	411005	WATER	0.00	2,252
10300310	411010	SEWER SERVICE FEES	0.00	1,884
10300310	531010	TELEPHONE LINES & SERVICE	0.00	2,569
10300310	625005	ELECTRIC CURRENT	0.00	5,588
10300310	626005	GAS	0.00	3,597
10300310	660150	CUSTODIAL SUPPLIES	0.00	4,300
TOTAL 26200 MAINTENANCE OF BUILDINGS			3.00	148,515
26300 MAINTENANCE OF GROUNDS				
10300312	314020	SNOW REMOVAL EXPENSE	0.00	218
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	218
TOTAL 103 FRANCIS SCOTT KEY SCHOOL			23.38	1,520,866

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			<u>2010 BUDGET</u>	
105 C. W. FAIRBANKS SCHOOL			<u>FTE</u>	<u>BUDGET</u>
11050 FULL DAY KINDERGARTEN				
10500002	110270	TEACHERS	3.00	147,163
10500002	212005	SOCIAL SECURITY CERTIFIED	0.00	11,258
10500002	215005	TRF (OLD)	0.00	11,596
10500002	220005	GROUP LIFE INSURANCE	0.00	410
10500002	220035	VISION SERVICE PLAN - IEA	0.00	170
10500002	220040	LONG TERM DISABILITY ISTA	0.00	485
10500002	220050	DELTA DENTAL	0.00	1,132
10500002	220065	ADVANTAGE HMO - IEA	0.00	12,821
10500002	225005	WORKMEN'S COMPENSATION	0.00	612
10500002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	104
10500002	241030	MATCHING 403B PLAN RETIREMENT	0.00	157
TOTAL 11050 FULL DAY KINDERGARTEN			3.00	185,908
11100 ELEMENTARY				
10500004	110270	TEACHERS	19.20	999,670
10500004	212005	SOCIAL SECURITY CERTIFIED	0.00	76,475
10500004	215005	TRF (OLD)	0.00	78,774
10500004	220005	GROUP LIFE INSURANCE	0.00	3,316
10500004	220035	VISION SERVICE PLAN - IEA	0.00	1,296
10500004	220040	LONG TERM DISABILITY ISTA	0.00	3,299
10500004	220050	DELTA DENTAL	0.00	9,009
10500004	220060	ADVANTAGE NON-HMO - IEA	0.00	893
10500004	220065	ADVANTAGE HMO - IEA	0.00	63,961
10500004	225005	WORKMEN'S COMPENSATION	0.00	4,158
10500004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	668
10500004	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,383
10500004	660050	TEACHERS SUPPLIES REIM	0.00	5,104
10500004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	9,609
TOTAL 11100 ELEMENTARY			19.20	1,257,615
12210 MILD MENTAL DISABILITIES				
10500052	110270	TEACHERS	1.50	54,955
10500052	212005	SOCIAL SECURITY CERTIFIED	0.00	4,204
10500052	215005	TRF (OLD)	0.00	4,330
10500052	220005	GROUP LIFE INSURANCE	0.00	182
10500052	220035	VISION SERVICE PLAN - IEA	0.00	75
10500052	220040	LONG TERM DISABILITY ISTA	0.00	181
10500052	220050	DELTA DENTAL	0.00	547
10500052	220065	ADVANTAGE HMO - IEA	0.00	8,165
10500052	225005	WORKMEN'S COMPENSATION	0.00	228
10500052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	52
TOTAL 12210 MILD MENTAL DISABILITIES			1.50	72,919

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			<u>2010 BUDGET</u>	
105 C. W. FAIRBANKS SCHOOL			<u>FTE</u>	<u>BUDGET</u>
12410 EMOTIONAL DISABILITIES - FULL				
10500068	110270	TEACHERS	2.00	95,531
10500068	120030	ASSISTANTS	2.64	51,903
10500068	211005	SOCIAL SECURITY CLASSIFIED	0.00	3,971
10500068	212005	SOCIAL SECURITY CERTIFIED	0.00	7,309
10500068	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	5,320
10500068	215005	TRF (OLD)	0.00	7,528
10500068	220005	GROUP LIFE INSURANCE	0.00	775
10500068	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
10500068	220030	ADVANTAGE HMO - NON-IEA	0.00	22,233
10500068	220035	VISION SERVICE PLAN - IEA	0.00	151
10500068	220040	LONG TERM DISABILITY ISTA	0.00	486
10500068	220050	DELTA DENTAL	0.00	1,978
10500068	220065	ADVANTAGE HMO - IEA	0.00	8,930
10500068	220070	VISION SERVICE PLAN - NON-IEA	0.00	129
10500068	225005	WORKMEN'S COMPENSATION	0.00	613
10500068	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
10500068	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	28
10500068	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 12410 EMOTIONAL DISABILITIES - FULL			4.64	207,165
 12610 LEARNING DISABILITY - FULL TIM				
10500076	110270	TEACHERS	1.50	57,116
10500076	212005	SOCIAL SECURITY CERTIFIED	0.00	4,369
10500076	215005	TRF (OLD)	0.00	4,500
10500076	220005	GROUP LIFE INSURANCE	0.00	182
10500076	220035	VISION SERVICE PLAN - IEA	0.00	75
10500076	220040	LONG TERM DISABILITY ISTA	0.00	188
10500076	220050	DELTA DENTAL	0.00	288
10500076	220065	ADVANTAGE HMO - IEA	0.00	4,465
10500076	225005	WORKMEN'S COMPENSATION	0.00	238
10500076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	52
TOTAL 12610 LEARNING DISABILITY - FULL TIM			1.50	71,473

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			<u>2010 BUDGET</u>	
105 C. W. FAIRBANKS SCHOOL			<u>FTE</u>	<u>BUDGET</u>
12900 OTHER SPECIAL PROGRAMS				
10500084	110270	TEACHERS	0.00	0
10500084	120030	ASSISTANTS	0.88	15,705
10500084	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,201
10500084	212005	SOCIAL SECURITY CERTIFIED	0.00	0
10500084	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,610
10500084	215005	TRF (OLD)	0.00	0
10500084	220005	GROUP LIFE INSURANCE	0.00	319
10500084	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
10500084	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
10500084	220035	VISION SERVICE PLAN - IEA	0.00	75
10500084	220040	LONG TERM DISABILITY ISTA	0.00	52
10500084	220050	DELTA DENTAL	0.00	1,204
10500084	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
10500084	225005	WORKMEN'S COMPENSATION	0.00	65
10500084	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
10500084	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.88	27,351
21110 SERVICE AREA DIRECTION				
10500126	110230	SOCIAL WORKERS	1.20	79,780
10500126	212005	SOCIAL SECURITY CERTIFIED	0.00	6,103
10500126	215005	TRF (OLD)	0.00	6,286
10500126	220005	GROUP LIFE INSURANCE	0.00	182
10500126	220035	VISION SERVICE PLAN - IEA	0.00	75
10500126	220040	LONG TERM DISABILITY ISTA	0.00	264
10500126	220050	DELTA DENTAL	0.00	547
10500126	225005	WORKMEN'S COMPENSATION	0.00	332
10500126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	42
10500126	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 21110 SERVICE AREA DIRECTION			1.20	93,716
21210 SERVICE AREA DIRECTION				
10500136	120550	BEHAVIOR ADJUST. FACILITATOR	0.88	18,995
10500136	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,453
10500136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,947
10500136	220040	LONG TERM DISABILITY ISTA	0.00	62
10500136	225005	WORKMEN'S COMPENSATION	0.00	79
10500136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
TOTAL 21210 SERVICE AREA DIRECTION			0.88	22,546
22110 SERVICE AREA DIRECTION				
10500182	660080	CARRYOVER	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			0.00	0

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			<u>2010 BUDGET</u>	
105 C. W. FAIRBANKS SCHOOL			<u>FTE</u>	<u>BUDGET</u>
22210 <u>SERVICE AREA DIRECTION</u>				
10500190	110175	LIBRARIANS	0.60	38,736
10500190	120030	ASSISTANTS	1.00	17,948
10500190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,373
10500190	212005	SOCIAL SECURITY CERTIFIED	0.00	2,963
10500190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,839
10500190	215005	TRF (OLD)	0.00	3,053
10500190	220005	GROUP LIFE INSURANCE	0.00	246
10500190	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
10500190	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
10500190	220035	VISION SERVICE PLAN - IEA	0.00	45
10500190	220040	LONG TERM DISABILITY ISTA	0.00	187
10500190	220050	DELTA DENTAL	0.00	443
10500190	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
10500190	225005	WORKMEN'S COMPENSATION	0.00	236
10500190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	20
10500190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
10500190	241030	MATCHING 403B PLAN RETIREMENT	0.00	63
TOTAL 22210 SERVICE AREA DIRECTION			1.60	74,167
24100 <u>OFFICE OF THE PRINCIPAL SERVIC</u>				
10500224	110050	ASST. PRINCIPALS	1.00	69,000
10500224	110200	PRINCIPALS	1.00	82,102
10500224	120155	OFFICE ASSISTANT	0.50	12,000
10500224	120160	OFFICE ASSOCIATE	1.00	25,645
10500224	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,880
10500224	212005	SOCIAL SECURITY CERTIFIED	0.00	11,559
10500224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,859
10500224	215005	TRF (OLD)	0.00	11,906
10500224	220005	GROUP LIFE INSURANCE	0.00	388
10500224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
10500224	220040	LONG TERM DISABILITY ISTA	0.00	125
10500224	220045	LONG TERM DISABILITY AUL	0.00	1,496
10500224	220050	DELTA DENTAL	0.00	1,328
10500224	220070	VISION SERVICE PLAN - NON-IEA	0.00	125
10500224	225005	WORKMEN'S COMPENSATION	0.00	785
10500224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	36
10500224	241030	MATCHING 403B PLAN RETIREMENT	0.00	280
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			3.50	223,514

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			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
105 C. W. FAIRBANKS SCHOOL				
26200	<u>MAINTENANCE OF BUILDINGS</u>			
10500310	120235	CUSTODIANS	2.00	64,956
10500310	120345	HEAD CUSTODIANS	1.00	35,514
10500310	211005	SOCIAL SECURITY CLASSIFIED	0.00	7,686
10500310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	10,298
10500310	220005	GROUP LIFE INSURANCE	0.00	136
10500310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
10500310	220030	ADVANTAGE HMO - NON-IEA	0.00	23,084
10500310	220040	LONG TERM DISABILITY ISTA	0.00	332
10500310	220050	DELTA DENTAL	0.00	1,024
10500310	220070	VISION SERVICE PLAN - NON-IEA	0.00	171
10500310	225005	WORKMEN'S COMPENSATION	0.00	418
10500310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	30
10500310	411005	WATER	0.00	9,364
10500310	411010	SEWER SERVICE FEES	0.00	9,404
10500310	531010	TELEPHONE LINES & SERVICE	0.00	1,985
10500310	622015	FUEL AND HEAT-GAS	0.00	5,113
10500310	625005	ELECTRIC CURRENT	0.00	335
10500310	660150	CUSTODIAL SUPPLIES	0.00	6,100
		TOTAL 26200 MAINTENANCE OF BUILDINGS	3.00	175,950
26300	<u>MAINTENANCE OF GROUNDS</u>			
10500312	314020	SNOW REMOVAL EXPENSE	0.00	218
		TOTAL 26300 MAINTENANCE OF GROUNDS	0.00	218
		TOTAL 105 C. W. FAIRBANKS SCHOOL	40.90	2,412,542

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			<u>2010 BUDGET</u>	
106 ROBERT LEE FROST SCHOOL			<u>FTE</u>	<u>BUDGET</u>
11050 FULL DAY KINDERGARTEN				
10600002	110270	TEACHERS	3.00	137,651
10600002	212005	SOCIAL SECURITY CERTIFIED	0.00	10,530
10600002	215005	TRF (OLD)	0.00	10,847
10600002	220005	GROUP LIFE INSURANCE	0.00	410
10600002	220035	VISION SERVICE PLAN - IEA	0.00	226
10600002	220040	LONG TERM DISABILITY ISTA	0.00	454
10600002	220050	DELTA DENTAL	0.00	1,252
10600002	220065	ADVANTAGE HMO - IEA	0.00	12,821
10600002	225005	WORKMEN'S COMPENSATION	0.00	573
10600002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	104
10600002	241030	MATCHING 403B PLAN RETIREMENT	0.00	157
TOTAL 11050 FULL DAY KINDERGARTEN			3.00	175,025
11100 ELEMENTARY				
10600004	110270	TEACHERS	20.20	1,021,727
10600004	212005	SOCIAL SECURITY CERTIFIED	0.00	78,162
10600004	215005	TRF (OLD)	0.00	80,512
10600004	220005	GROUP LIFE INSURANCE	0.00	3,062
10600004	220035	VISION SERVICE PLAN - IEA	0.00	1,266
10600004	220040	LONG TERM DISABILITY ISTA	0.00	3,371
10600004	220050	DELTA DENTAL	0.00	7,679
10600004	220065	ADVANTAGE HMO - IEA	0.00	86,474
10600004	225005	WORKMEN'S COMPENSATION	0.00	4,249
10600004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	702
10600004	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,342
10600004	660050	TEACHERS SUPPLIES REIM	0.00	4,928
10600004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	11,172
TOTAL 11100 ELEMENTARY			20.20	1,304,646
12210 MILD MENTAL DISABILITIES				
10600052	110270	TEACHERS	1.00	50,224
10600052	120030	ASSISTANTS	0.00	0
10600052	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
10600052	212005	SOCIAL SECURITY CERTIFIED	0.00	3,842
10600052	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
10600052	215005	TRF (OLD)	0.00	3,958
10600052	220005	GROUP LIFE INSURANCE	0.00	638
10600052	220035	VISION SERVICE PLAN - IEA	0.00	151
10600052	220040	LONG TERM DISABILITY ISTA	0.00	166
10600052	220050	DELTA DENTAL	0.00	1,221
10600052	220065	ADVANTAGE HMO - IEA	0.00	13,224
10600052	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
10600052	225005	WORKMEN'S COMPENSATION	0.00	209
10600052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
10600052	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
10600052	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 12210 MILD MENTAL DISABILITIES			1.00	73,942

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			<u>2010 BUDGET</u>	
106 ROBERT LEE FROST SCHOOL			<u>FTE</u>	<u>BUDGET</u>
12610 LEARNING DISABILITY - FULL TIM				
10600076	110270	TEACHERS	2.00	90,600
10600076	120030	ASSISTANTS	0.88	18,607
10600076	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,423
10600076	212005	SOCIAL SECURITY CERTIFIED	0.00	6,931
10600076	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,907
10600076	215005	TRF (OLD)	0.00	7,140
10600076	220005	GROUP LIFE INSURANCE	0.00	319
10600076	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
10600076	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
10600076	220035	VISION SERVICE PLAN - IEA	0.00	75
10600076	220040	LONG TERM DISABILITY ISTA	0.00	360
10600076	220050	DELTA DENTAL	0.00	817
10600076	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
10600076	225005	WORKMEN'S COMPENSATION	0.00	454
10600076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
10600076	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
10600076	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12610 LEARNING DISABILITY - FULL TIM			2.88	135,823
12900 OTHER SPECIAL PROGRAMS				
10600084	110270	TEACHERS	0.00	0
10600084	120030	ASSISTANTS	0.88	18,607
10600084	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,423
10600084	212005	SOCIAL SECURITY CERTIFIED	0.00	0
10600084	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,907
10600084	215005	TRF (OLD)	0.00	0
10600084	220005	GROUP LIFE INSURANCE	0.00	319
10600084	220035	VISION SERVICE PLAN - IEA	0.00	75
10600084	220040	LONG TERM DISABILITY ISTA	0.00	61
10600084	220050	DELTA DENTAL	0.00	1,203
10600084	220065	ADVANTAGE HMO - IEA	0.00	8,759
10600084	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
10600084	225005	WORKMEN'S COMPENSATION	0.00	77
10600084	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
10600084	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.88	32,611

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			<u>2010 BUDGET</u>	
106 ROBERT LEE FROST SCHOOL			<u>FTE</u>	<u>BUDGET</u>
21110 SERVICE AREA DIRECTION				
10600126	110230	SOCIAL WORKERS	1.20	79,780
10600126	212005	SOCIAL SECURITY CERTIFIED	0.00	6,103
10600126	215005	TRF (OLD)	0.00	6,286
10600126	220005	GROUP LIFE INSURANCE	0.00	182
10600126	220035	VISION SERVICE PLAN - IEA	0.00	75
10600126	220040	LONG TERM DISABILITY ISTA	0.00	264
10600126	220050	DELTA DENTAL	0.00	574
10600126	220065	ADVANTAGE HMO - IEA	0.00	6,087
10600126	225005	WORKMEN'S COMPENSATION	0.00	332
10600126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	42
10600126	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 21110 SERVICE AREA DIRECTION			1.20	99,830
21210 SERVICE AREA DIRECTION				
10600136	120550	BEHAVIOR ADJUST. FACILITATOR	0.88	18,995
10600136	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,453
10600136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,947
10600136	220005	GROUP LIFE INSURANCE	0.00	137
10600136	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
10600136	220030	ADVANTAGE HMO - NON-IEA	0.00	13,822
10600136	220040	LONG TERM DISABILITY ISTA	0.00	62
10600136	220050	DELTA DENTAL	0.00	890
10600136	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
10600136	225005	WORKMEN'S COMPENSATION	0.00	79
10600136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
TOTAL 21210 SERVICE AREA DIRECTION			0.88	37,460
22110 SERVICE AREA DIRECTION				
10600182	660080	CARRYOVER	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			0.00	0
22210 SERVICE AREA DIRECTION				
10600190	110175	LIBRARIANS	0.60	32,664
10600190	120030	ASSISTANTS	1.00	17,948
10600190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,373
10600190	212005	SOCIAL SECURITY CERTIFIED	0.00	2,499
10600190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,839
10600190	215005	TRF (OLD)	0.00	2,574
10600190	220005	GROUP LIFE INSURANCE	0.00	246
10600190	220035	VISION SERVICE PLAN - IEA	0.00	45
10600190	220040	LONG TERM DISABILITY ISTA	0.00	167
10600190	220050	DELTA DENTAL	0.00	328
10600190	220065	ADVANTAGE HMO - IEA	0.00	4,899
10600190	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
10600190	225005	WORKMEN'S COMPENSATION	0.00	211
10600190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	20
10600190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
10600190	241030	MATCHING 403B PLAN RETIREMENT	0.00	63
TOTAL 22210 SERVICE AREA DIRECTION			1.60	64,951

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			<u>2010 BUDGET</u>	
106 ROBERT LEE FROST SCHOOL			<u>FTE</u>	<u>BUDGET</u>
24100 OFFICE OF THE PRINCIPAL SERVIC				
10600224	110050	ASST. PRINCIPALS	1.00	69,000
10600224	110200	PRINCIPALS	1.00	80,825
10600224	120155	OFFICE ASSISTANT	0.50	12,000
10600224	120160	OFFICE ASSOCIATE	1.00	26,262
10600224	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,927
10600224	212005	SOCIAL SECURITY CERTIFIED	0.00	11,461
10600224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,922
10600224	215005	TRF (OLD)	0.00	11,806
10600224	220005	GROUP LIFE INSURANCE	0.00	433
10600224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
10600224	220030	ADVANTAGE HMO - NON-IEA	0.00	20,651
10600224	220040	LONG TERM DISABILITY ISTA	0.00	127
10600224	220045	LONG TERM DISABILITY AUL	0.00	1,483
10600224	220050	DELTA DENTAL	0.00	781
10600224	220070	VISION SERVICE PLAN - NON-IEA	0.00	125
10600224	225005	WORKMEN'S COMPENSATION	0.00	783
10600224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	36
10600224	241030	MATCHING 403B PLAN RETIREMENT	0.00	36
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			3.50	242,622
26200 MAINTENANCE OF BUILDINGS				
10600310	120235	CUSTODIANS	2.00	64,956
10600310	120345	HEAD CUSTODIANS	1.00	35,262
10600310	211005	SOCIAL SECURITY CLASSIFIED	0.00	7,668
10600310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	10,272
10600310	220005	GROUP LIFE INSURANCE	0.00	409
10600310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
10600310	220030	ADVANTAGE HMO - NON-IEA	0.00	21,595
10600310	220040	LONG TERM DISABILITY ISTA	0.00	330
10600310	220050	DELTA DENTAL	0.00	1,208
10600310	220070	VISION SERVICE PLAN - NON-IEA	0.00	171
10600310	225005	WORKMEN'S COMPENSATION	0.00	416
10600310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	30
10600310	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
10600310	411005	WATER	0.00	1,807
10600310	411010	SEWER SERVICE FEES	0.00	1,516
10600310	531010	TELEPHONE LINES & SERVICE	0.00	2,180
10600310	622015	FUEL AND HEAT-GAS	0.00	4,518
10600310	625005	ELECTRIC CURRENT	0.00	5,844
10600310	660150	CUSTODIAL SUPPLIES	0.00	4,600
TOTAL 26200 MAINTENANCE OF BUILDINGS			3.00	162,992
26300 MAINTENANCE OF GROUNDS				
10600312	314020	SNOW REMOVAL EXPENSE	0.00	218
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	218
TOTAL 106 ROBERT LEE FROST SCHOOL			38.14	2,330,120

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			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
107 LEW WALLACE SCHOOL				
11050 FULL DAY KINDERGARTEN				
10700002	110270	TEACHERS	3.75	210,358
10700002	212005	SOCIAL SECURITY CERTIFIED	0.00	16,092
10700002	215005	TRF (OLD)	0.00	16,577
10700002	220005	GROUP LIFE INSURANCE	0.00	410
10700002	220035	VISION SERVICE PLAN - IEA	0.00	170
10700002	220040	LONG TERM DISABILITY ISTA	0.00	694
10700002	220050	DELTA DENTAL	0.00	2,100
10700002	220065	ADVANTAGE HMO - IEA	0.00	19,707
10700002	225005	WORKMEN'S COMPENSATION	0.00	875
10700002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	130
10700002	241030	MATCHING 403B PLAN RETIREMENT	0.00	236
TOTAL 11050 FULL DAY KINDERGARTEN			3.75	267,349
11100 ELEMENTARY				
10700004	110270	TEACHERS	16.20	816,441
10700004	212005	SOCIAL SECURITY CERTIFIED	0.00	62,458
10700004	215005	TRF (OLD)	0.00	64,336
10700004	220005	GROUP LIFE INSURANCE	0.00	2,807
10700004	220035	VISION SERVICE PLAN - IEA	0.00	1,161
10700004	220040	LONG TERM DISABILITY ISTA	0.00	2,695
10700004	220050	DELTA DENTAL	0.00	8,803
10700004	220065	ADVANTAGE HMO - IEA	0.00	62,404
10700004	225005	WORKMEN'S COMPENSATION	0.00	3,396
10700004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	564
10700004	241030	MATCHING 403B PLAN RETIREMENT	0.00	776
10700004	660050	TEACHERS SUPPLIES REIM	0.00	4,673
10700004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	11,753
TOTAL 11100 ELEMENTARY			16.20	1,042,267
12210 MILD MENTAL DISABILITIES				
10700052	110270	TEACHERS	2.00	129,474
10700052	212005	SOCIAL SECURITY CERTIFIED	0.00	9,905
10700052	215005	TRF (OLD)	0.00	10,203
10700052	220005	GROUP LIFE INSURANCE	0.00	182
10700052	220035	VISION SERVICE PLAN - IEA	0.00	75
10700052	220040	LONG TERM DISABILITY ISTA	0.00	427
10700052	220050	DELTA DENTAL	0.00	547
10700052	225005	WORKMEN'S COMPENSATION	0.00	539
10700052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
10700052	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12210 MILD MENTAL DISABILITIES			2.00	151,527

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107 LEW WALLACE SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
12410 EMOTIONAL DISABILITIES - FULL				
10700068	110270	TEACHERS	2.00	97,777
10700068	120030	ASSISTANTS	2.64	55,821
10700068	211005	SOCIAL SECURITY CLASSIFIED	0.00	4,270
10700068	212005	SOCIAL SECURITY CERTIFIED	0.00	7,480
10700068	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	5,721
10700068	215005	TRF (OLD)	0.00	7,705
10700068	220005	GROUP LIFE INSURANCE	0.00	638
10700068	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
10700068	220030	ADVANTAGE HMO - NON-IEA	0.00	19,685
10700068	220035	VISION SERVICE PLAN - IEA	0.00	151
10700068	220040	LONG TERM DISABILITY ISTA	0.00	507
10700068	220050	DELTA DENTAL	0.00	2,004
10700068	220065	ADVANTAGE HMO - IEA	0.00	16,924
10700068	220070	VISION SERVICE PLAN - NON-IEA	0.00	129
10700068	225005	WORKMEN'S COMPENSATION	0.00	638
10700068	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
10700068	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	28
10700068	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12410 EMOTIONAL DISABILITIES - FULL			4.64	219,653
12610 LEARNING DISABILITY - FULL TIM				
10700076	110270	TEACHERS	1.00	53,717
10700076	212005	SOCIAL SECURITY CERTIFIED	0.00	4,109
10700076	215005	TRF (OLD)	0.00	4,233
10700076	220005	GROUP LIFE INSURANCE	0.00	182
10700076	220035	VISION SERVICE PLAN - IEA	0.00	75
10700076	220040	LONG TERM DISABILITY ISTA	0.00	177
10700076	220050	DELTA DENTAL	0.00	933
10700076	220065	ADVANTAGE HMO - IEA	0.00	8,759
10700076	225005	WORKMEN'S COMPENSATION	0.00	223
10700076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
10700076	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12610 LEARNING DISABILITY - FULL TIM			1.00	72,547

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			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
107 LEW WALLACE SCHOOL				
12900 OTHER SPECIAL PROGRAMS				
10700084	110270	TEACHERS	0.00	0
10700084	120030	ASSISTANTS	0.88	15,705
10700084	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,201
10700084	212005	SOCIAL SECURITY CERTIFIED	0.00	0
10700084	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,610
10700084	215005	TRF (OLD)	0.00	0
10700084	220005	GROUP LIFE INSURANCE	0.00	319
10700084	220035	VISION SERVICE PLAN - IEA	0.00	75
10700084	220040	LONG TERM DISABILITY ISTA	0.00	52
10700084	220050	DELTA DENTAL	0.00	288
10700084	220065	ADVANTAGE HMO - IEA	0.00	4,465
10700084	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
10700084	225005	WORKMEN'S COMPENSATION	0.00	65
10700084	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.88	23,855
21110 SERVICE AREA DIRECTION				
10700126	110230	SOCIAL WORKERS	1.00	54,686
10700126	212005	SOCIAL SECURITY CERTIFIED	0.00	4,184
10700126	215005	TRF (OLD)	0.00	4,309
10700126	220005	GROUP LIFE INSURANCE	0.00	182
10700126	220035	VISION SERVICE PLAN - IEA	0.00	75
10700126	220040	LONG TERM DISABILITY ISTA	0.00	180
10700126	220050	DELTA DENTAL	0.00	933
10700126	225005	WORKMEN'S COMPENSATION	0.00	227
10700126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
10700126	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 21110 SERVICE AREA DIRECTION			1.00	64,915
21210 SERVICE AREA DIRECTION				
10700136	120550	BEHAVIOR ADJUST. FACILITATOR	0.88	18,995
10700136	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,453
10700136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,947
10700136	220005	GROUP LIFE INSURANCE	0.00	137
10700136	220040	LONG TERM DISABILITY ISTA	0.00	62
10700136	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
10700136	225005	WORKMEN'S COMPENSATION	0.00	79
10700136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
TOTAL 21210 SERVICE AREA DIRECTION			0.88	22,748
22110 SERVICE AREA DIRECTION				
10700182	660080	CARRYOVER	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			0.00	0

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			<u>2010 BUDGET</u>	
107 LEW WALLACE SCHOOL			<u>FTE</u>	<u>BUDGET</u>
22210 <u>SERVICE AREA DIRECTION</u>				
10700190	110175	LIBRARIANS	0.60	39,280
10700190	120030	ASSISTANTS	1.00	21,265
10700190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,627
10700190	212005	SOCIAL SECURITY CERTIFIED	0.00	3,005
10700190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,180
10700190	215005	TRF (OLD)	0.00	3,095
10700190	220005	GROUP LIFE INSURANCE	0.00	246
10700190	220035	VISION SERVICE PLAN - IEA	0.00	45
10700190	220040	LONG TERM DISABILITY ISTA	0.00	199
10700190	220050	DELTA DENTAL	0.00	443
10700190	220065	ADVANTAGE HMO - IEA	0.00	2,679
10700190	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
10700190	225005	WORKMEN'S COMPENSATION	0.00	252
10700190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	20
10700190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
10700190	241030	MATCHING 403B PLAN RETIREMENT	0.00	63
TOTAL 22210 SERVICE AREA DIRECTION			1.60	74,474
24100 <u>OFFICE OF THE PRINCIPAL SERVIC</u>				
10700224	110200	PRINCIPALS	1.00	81,843
10700224	120160	OFFICE ASSOCIATE	1.00	22,195
10700224	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,698
10700224	212005	SOCIAL SECURITY CERTIFIED	0.00	6,261
10700224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,275
10700224	215005	TRF (OLD)	0.00	6,449
10700224	220005	GROUP LIFE INSURANCE	0.00	433
10700224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
10700224	220030	ADVANTAGE HMO - NON-IEA	0.00	12,722
10700224	220040	LONG TERM DISABILITY ISTA	0.00	74
10700224	220045	LONG TERM DISABILITY AUL	0.00	810
10700224	220050	DELTA DENTAL	0.00	771
10700224	220070	VISION SERVICE PLAN - NON-IEA	0.00	125
10700224	225005	WORKMEN'S COMPENSATION	0.00	432
10700224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
10700224	241030	MATCHING 403B PLAN RETIREMENT	0.00	175
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			2.00	136,283

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			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
107 LEW WALLACE SCHOOL				
26200	<u>MAINTENANCE OF BUILDINGS</u>			
10700310	120235	CUSTODIANS	2.00	64,956
10700310	120345	HEAD CUSTODIANS	1.00	35,262
10700310	211005	SOCIAL SECURITY CLASSIFIED	0.00	7,668
10700310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	10,272
10700310	220005	GROUP LIFE INSURANCE	0.00	409
10700310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
10700310	220030	ADVANTAGE HMO - NON-IEA	0.00	17,301
10700310	220040	LONG TERM DISABILITY ISTA	0.00	330
10700310	220050	DELTA DENTAL	0.00	723
10700310	220070	VISION SERVICE PLAN - NON-IEA	0.00	171
10700310	225005	WORKMEN'S COMPENSATION	0.00	416
10700310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	30
10700310	241030	MATCHING 403B PLAN RETIREMENT	0.00	314
10700310	411005	WATER	0.00	2,394
10700310	411010	SEWER SERVICE FEES	0.00	1,939
10700310	531010	TELEPHONE LINES & SERVICE	0.00	1,985
10700310	622015	FUEL AND HEAT-GAS	0.00	7,998
10700310	625005	ELECTRIC CURRENT	0.00	3,592
10700310	660150	CUSTODIAL SUPPLIES	0.00	5,300
		TOTAL 26200 MAINTENANCE OF BUILDINGS	3.00	161,060
26300	<u>MAINTENANCE OF GROUNDS</u>			
10700312	314020	SNOW REMOVAL EXPENSE	0.00	218
		TOTAL 26300 MAINTENANCE OF GROUNDS	0.00	218
		TOTAL 107 LEW WALLACE SCHOOL	36.95	2,236,896

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			<u>2010 BUDGET</u>	
109 JONATHAN JENNINGS SCHOOL			<u>FTE</u>	<u>BUDGET</u>
11050 FULL DAY KINDERGARTEN				
10900002	110270	TEACHERS	1.88	93,710
10900002	212005	SOCIAL SECURITY CERTIFIED	0.00	7,169
10900002	215005	TRF (OLD)	0.00	7,385
10900002	220005	GROUP LIFE INSURANCE	0.00	410
10900002	220035	VISION SERVICE PLAN - IEA	0.00	170
10900002	220040	LONG TERM DISABILITY ISTA	0.00	309
10900002	220050	DELTA DENTAL	0.00	1,132
10900002	220065	ADVANTAGE HMO - IEA	0.00	13,267
10900002	225005	WORKMEN'S COMPENSATION	0.00	390
10900002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	66
10900002	241030	MATCHING 403B PLAN RETIREMENT	0.00	157
TOTAL 11050 FULL DAY KINDERGARTEN			1.88	124,165
11100 ELEMENTARY				
10900004	110270	TEACHERS	12.50	719,016
10900004	212005	SOCIAL SECURITY CERTIFIED	0.00	55,004
10900004	215005	TRF (OLD)	0.00	56,659
10900004	220005	GROUP LIFE INSURANCE	0.00	2,479
10900004	220035	VISION SERVICE PLAN - IEA	0.00	1,024
10900004	220040	LONG TERM DISABILITY ISTA	0.00	2,373
10900004	220050	DELTA DENTAL	0.00	6,933
10900004	220065	ADVANTAGE HMO - IEA	0.00	62,708
10900004	225005	WORKMEN'S COMPENSATION	0.00	2,990
10900004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	436
10900004	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,111
10900004	660050	TEACHERS SUPPLIES REIM	0.00	3,006
10900004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	7,995
TOTAL 11100 ELEMENTARY			12.50	921,734
12210 MILD MENTAL DISABILITIES				
10900052	110270	TEACHERS	0.50	32,368
10900052	212005	SOCIAL SECURITY CERTIFIED	0.00	2,476
10900052	215005	TRF (OLD)	0.00	2,550
10900052	220005	GROUP LIFE INSURANCE	0.00	91
10900052	220035	VISION SERVICE PLAN - IEA	0.00	38
10900052	220040	LONG TERM DISABILITY ISTA	0.00	107
10900052	220050	DELTA DENTAL	0.00	467
10900052	220065	ADVANTAGE HMO - IEA	0.00	4,379
10900052	225005	WORKMEN'S COMPENSATION	0.00	134
10900052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	18
10900052	241030	MATCHING 403B PLAN RETIREMENT	0.00	52
TOTAL 12210 MILD MENTAL DISABILITIES			0.50	42,680
12410 EMOTIONAL DISABILITIES - FULL				
10900068	220040	LONG TERM DISABILITY ISTA	0.00	0
TOTAL 12410 EMOTIONAL DISABILITIES - FULL			0.00	0

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109 JONATHAN JENNINGS SCHOOL

2010 BUDGET
FTE BUDGET

12510 COMMUNICATION DISORDERS

10900072	220005	GROUP LIFE INSURANCE		
10900072	220035	VISION SERVICE PLAN - IEA		
10900072	220050	DELTA DENTAL		
10900072	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 12510 COMMUNICATION DISORDERS				

12610 LEARNING DISABILITY - FULL TIM

10900076	110270	TEACHERS	1.00	65,224
10900076	212005	SOCIAL SECURITY CERTIFIED	0.00	4,989
10900076	215005	TRF (OLD)	0.00	5,140
10900076	220005	GROUP LIFE INSURANCE	0.00	273
10900076	220035	VISION SERVICE PLAN - IEA	0.00	113
10900076	220040	LONG TERM DISABILITY ISTA	0.00	215
10900076	220050	DELTA DENTAL	0.00	755
10900076	220065	ADVANTAGE HMO - IEA	0.00	8,844
10900076	225005	WORKMEN'S COMPENSATION	0.00	272
10900076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
10900076	241030	MATCHING 403B PLAN RETIREMENT	0.00	157
TOTAL 12610 LEARNING DISABILITY - FULL TIM			1.00	86,016

12900 OTHER SPECIAL PROGRAMS

10900084	220005	GROUP LIFE INSURANCE		
10900084	220035	VISION SERVICE PLAN - IEA		
10900084	220040	LONG TERM DISABILITY ISTA	0.00	0
10900084	220050	DELTA DENTAL		
10900084	220065	ADVANTAGE HMO - IEA		
10900084	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.00	0

21110 SERVICE AREA DIRECTION

10900126	110230	SOCIAL WORKERS	0.80	42,400
10900126	212005	SOCIAL SECURITY CERTIFIED	0.00	3,244
10900126	215005	TRF (OLD)	0.00	3,341
10900126	220040	LONG TERM DISABILITY ISTA	0.00	140
10900126	225005	WORKMEN'S COMPENSATION	0.00	177
10900126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	28
TOTAL 21110 SERVICE AREA DIRECTION			0.80	49,330

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109 JONATHAN JENNINGS SCHOOL

2010 BUDGET
FTE BUDGET

21210 SERVICE AREA DIRECTION

10900136	110085	COUNSELORS	0.00	0
10900136	120550	BEHAVIOR ADJUST. FACILITATOR	0.88	18,995
10900136	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,453
10900136	212005	SOCIAL SECURITY CERTIFIED	0.00	0
10900136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,947
10900136	215005	TRF (OLD)	0.00	0
10900136	220005	GROUP LIFE INSURANCE	0.00	282
10900136	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
10900136	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
10900136	220035	VISION SERVICE PLAN - IEA	0.00	60
10900136	220040	LONG TERM DISABILITY ISTA	0.00	62
10900136	220050	DELTA DENTAL	0.00	512
10900136	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
10900136	225005	WORKMEN'S COMPENSATION	0.00	79
10900136	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
10900136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
10900136	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 21210 SERVICE AREA DIRECTION			0.88	30,510

22210 SERVICE AREA DIRECTION

10900190	110175	LIBRARIANS	0.40	21,574
10900190	120030	ASSISTANTS	1.00	17,948
10900190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,373
10900190	212005	SOCIAL SECURITY CERTIFIED	0.00	1,650
10900190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,839
10900190	215005	TRF (OLD)	0.00	1,700
10900190	220005	GROUP LIFE INSURANCE	0.00	210
10900190	220035	VISION SERVICE PLAN - IEA	0.00	30
10900190	220040	LONG TERM DISABILITY ISTA	0.00	130
10900190	220050	DELTA DENTAL	0.00	115
10900190	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
10900190	225005	WORKMEN'S COMPENSATION	0.00	165
10900190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	14
10900190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
10900190	241030	MATCHING 403B PLAN RETIREMENT	0.00	42
TOTAL 22210 SERVICE AREA DIRECTION			1.40	46,865

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			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
109 JONATHAN JENNINGS SCHOOL				
24100 OFFICE OF THE PRINCIPAL SERVIC				
10900224	110200	PRINCIPALS	1.00	79,796
10900224	120160	OFFICE ASSOCIATE	1.00	22,195
10900224	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,698
10900224	212005	SOCIAL SECURITY CERTIFIED	0.00	6,104
10900224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,275
10900224	215005	TRF (OLD)	0.00	6,288
10900224	220005	GROUP LIFE INSURANCE	0.00	433
10900224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
10900224	220040	LONG TERM DISABILITY ISTA	0.00	74
10900224	220045	LONG TERM DISABILITY AUL	0.00	790
10900224	220050	DELTA DENTAL	0.00	781
10900224	220070	VISION SERVICE PLAN - NON-IEA	0.00	125
10900224	225005	WORKMEN'S COMPENSATION	0.00	423
10900224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
10900224	241030	MATCHING 403B PLAN RETIREMENT	0.00	280
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			2.00	121,282
26200 MAINTENANCE OF BUILDINGS				
10900310	120235	CUSTODIANS	2.00	64,956
10900310	120345	HEAD CUSTODIANS	1.00	35,262
10900310	211005	SOCIAL SECURITY CLASSIFIED	0.00	7,668
10900310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	10,272
10900310	220005	GROUP LIFE INSURANCE	0.00	409
10900310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
10900310	220030	ADVANTAGE HMO - NON-IEA	0.00	21,242
10900310	220040	LONG TERM DISABILITY ISTA	0.00	330
10900310	220050	DELTA DENTAL	0.00	1,237
10900310	220070	VISION SERVICE PLAN - NON-IEA	0.00	171
10900310	225005	WORKMEN'S COMPENSATION	0.00	416
10900310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	30
10900310	241030	MATCHING 403B PLAN RETIREMENT	0.00	314
10900310	411005	WATER	0.00	1,692
10900310	411010	SEWER SERVICE FEES	0.00	1,000
10900310	531010	TELEPHONE LINES & SERVICE	0.00	1,985
10900310	625005	ELECTRIC CURRENT	0.00	2,773
10900310	626005	GAS	0.00	4,513
10900310	660150	CUSTODIAL SUPPLIES	0.00	3,700
TOTAL 26200 MAINTENANCE OF BUILDINGS			3.00	157,970
26300 MAINTENANCE OF GROUNDS				
10900312	314020	SNOW REMOVAL EXPENSE	0.00	218
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	218
TOTAL 109 JONATHAN JENNINGS SCHOOL			23.96	1,580,770

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			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
114 PAUL I. MILLER SCHOOL				
11050 FULL DAY KINDERGARTEN				
11400002	110270	TEACHERS	3.38	202,803
11400002	212005	SOCIAL SECURITY CERTIFIED	0.00	15,514
11400002	215005	TRF (OLD)	0.00	15,980
11400002	220005	GROUP LIFE INSURANCE	0.00	547
11400002	220035	VISION SERVICE PLAN - IEA	0.00	226
11400002	220040	LONG TERM DISABILITY ISTA	0.00	669
11400002	220050	DELTA DENTAL	0.00	1,616
11400002	220065	ADVANTAGE HMO - IEA	0.00	13,267
11400002	225005	WORKMEN'S COMPENSATION	0.00	843
11400002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	118
11400002	241030	MATCHING 403B PLAN RETIREMENT	0.00	236
TOTAL 11050 FULL DAY KINDERGARTEN			3.38	251,819
11100 ELEMENTARY				
11400004	110270	TEACHERS	20.30	1,091,147
11400004	212005	SOCIAL SECURITY CERTIFIED	0.00	83,473
11400004	215005	TRF (OLD)	0.00	85,983
11400004	220005	GROUP LIFE INSURANCE	0.00	3,245
11400004	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
11400004	220035	VISION SERVICE PLAN - IEA	0.00	1,341
11400004	220040	LONG TERM DISABILITY ISTA	0.00	3,600
11400004	220050	DELTA DENTAL	0.00	9,283
11400004	220060	ADVANTAGE NON-HMO - IEA	0.00	893
11400004	220065	ADVANTAGE HMO - IEA	0.00	84,064
11400004	220070	VISION SERVICE PLAN - NON-IEA		
11400004	225005	WORKMEN'S COMPENSATION	0.00	4,539
11400004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	706
11400004	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
11400004	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,510
11400004	660050	TEACHERS SUPPLIES REIM	0.00	6,069
11400004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	11,702
TOTAL 11100 ELEMENTARY			20.30	1,387,555

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			<u>2010 BUDGET</u>	
114 PAUL I. MILLER SCHOOL			<u>FTE</u>	<u>BUDGET</u>
12210 MILD MENTAL DISABILITIES				
11400052	110270	TEACHERS	3.00	147,295
11400052	120030	ASSISTANTS	2.64	47,115
11400052	211005	SOCIAL SECURITY CLASSIFIED	0.00	3,604
11400052	212005	SOCIAL SECURITY CERTIFIED	0.00	11,268
11400052	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	4,829
11400052	215005	TRF (OLD)	0.00	11,607
11400052	220005	GROUP LIFE INSURANCE	0.00	820
11400052	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
11400052	220030	ADVANTAGE HMO - NON-IEA	0.00	20,761
11400052	220035	VISION SERVICE PLAN - IEA	0.00	226
11400052	220040	LONG TERM DISABILITY ISTA	0.00	642
11400052	220050	DELTA DENTAL	0.00	2,524
11400052	220065	ADVANTAGE HMO - IEA	0.00	17,095
11400052	220070	VISION SERVICE PLAN - NON-IEA	0.00	129
11400052	225005	WORKMEN'S COMPENSATION	0.00	808
11400052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	104
11400052	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	28
11400052	241030	MATCHING 403B PLAN RETIREMENT	0.00	315
TOTAL 12210 MILD MENTAL DISABILITIES			5.64	269,170
12230 SEVERE MENTAL DISABILITIES				
11400056	110270	TEACHERS	2.00	118,114
11400056	120030	ASSISTANTS	3.52	66,690
11400056	211005	SOCIAL SECURITY CLASSIFIED	0.00	5,102
11400056	212005	SOCIAL SECURITY CERTIFIED	0.00	9,036
11400056	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	6,835
11400056	215005	TRF (OLD)	0.00	9,307
11400056	220005	GROUP LIFE INSURANCE	0.00	775
11400056	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
11400056	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
11400056	220035	VISION SERVICE PLAN - IEA	0.00	151
11400056	220040	LONG TERM DISABILITY ISTA	0.00	610
11400056	220050	DELTA DENTAL	0.00	1,492
11400056	220065	ADVANTAGE HMO - IEA	0.00	13,224
11400056	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
11400056	225005	WORKMEN'S COMPENSATION	0.00	768
11400056	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
11400056	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	36
11400056	241030	MATCHING 403B PLAN RETIREMENT	0.00	315
TOTAL 12230 SEVERE MENTAL DISABILITIES			5.52	239,530

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			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
114 PAUL I. MILLER SCHOOL				
12610 LEARNING DISABILITY - FULL TIM				
11400076	110270	TEACHERS	3.00	149,413
11400076	212005	SOCIAL SECURITY CERTIFIED	0.00	11,430
11400076	215005	TRF (OLD)	0.00	11,774
11400076	220005	GROUP LIFE INSURANCE	0.00	547
11400076	220035	VISION SERVICE PLAN - IEA	0.00	226
11400076	220040	LONG TERM DISABILITY ISTA	0.00	493
11400076	220050	DELTA DENTAL	0.00	1,509
11400076	220065	ADVANTAGE HMO - IEA	0.00	17,689
11400076	225005	WORKMEN'S COMPENSATION	0.00	622
11400076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	104
11400076	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12610 LEARNING DISABILITY - FULL TIM			3.00	193,912
12900 OTHER SPECIAL PROGRAMS				
11400084	120030	ASSISTANTS	2.64	47,115
11400084	211005	SOCIAL SECURITY CLASSIFIED	0.00	3,604
11400084	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	4,829
11400084	220005	GROUP LIFE INSURANCE	0.00	547
11400084	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
11400084	220035	VISION SERVICE PLAN - IEA		
11400084	220040	LONG TERM DISABILITY ISTA	0.00	156
11400084	220050	DELTA DENTAL	0.00	1,332
11400084	220065	ADVANTAGE HMO - IEA		
11400084	220070	VISION SERVICE PLAN - NON-IEA	0.00	194
11400084	225005	WORKMEN'S COMPENSATION	0.00	196
11400084	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	28
11400084	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12900 OTHER SPECIAL PROGRAMS			2.64	65,046
21110 SERVICE AREA DIRECTION				
11400126	110230	SOCIAL WORKERS	1.20	77,685
11400126	212005	SOCIAL SECURITY CERTIFIED	0.00	5,943
11400126	215005	TRF (OLD)	0.00	6,121
11400126	220005	GROUP LIFE INSURANCE	0.00	182
11400126	220035	VISION SERVICE PLAN - IEA	0.00	75
11400126	220040	LONG TERM DISABILITY ISTA	0.00	257
11400126	220050	DELTA DENTAL	0.00	933
11400126	220065	ADVANTAGE HMO - IEA	0.00	8,759
11400126	225005	WORKMEN'S COMPENSATION	0.00	323
11400126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	42
11400126	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 21110 SERVICE AREA DIRECTION			1.20	100,425

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			<u>2010 BUDGET</u>	
114 PAUL I. MILLER SCHOOL			<u>FTE</u>	<u>BUDGET</u>
21210 SERVICE AREA DIRECTION				
11400136	120550	BEHAVIOR ADJUST. FACILITATOR	0.88	18,995
11400136	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,453
11400136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,947
11400136	220005	GROUP LIFE INSURANCE	0.00	137
11400136	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
11400136	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
11400136	220040	LONG TERM DISABILITY ISTA	0.00	62
11400136	220050	DELTA DENTAL	0.00	890
11400136	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
11400136	225005	WORKMEN'S COMPENSATION	0.00	79
11400136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
TOTAL 21210 SERVICE AREA DIRECTION			0.88	30,578
21340 NURSE SERVICES				
11400154	110185	NURSES	1.00	64,737
11400154	212005	SOCIAL SECURITY CERTIFIED	0.00	4,953
11400154	215005	TRF (OLD)	0.00	5,101
11400154	220005	GROUP LIFE INSURANCE	0.00	182
11400154	220035	VISION SERVICE PLAN - IEA	0.00	75
11400154	220040	LONG TERM DISABILITY ISTA	0.00	213
11400154	220050	DELTA DENTAL	0.00	933
11400154	220065	ADVANTAGE HMO - IEA	0.00	4,465
11400154	225005	WORKMEN'S COMPENSATION	0.00	269
11400154	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
11400154	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 21340 NURSE SERVICES			1.00	81,067
22110 SERVICE AREA DIRECTION				
11400182	660080	CARRYOVER	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			0.00	0

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			<u>2010 BUDGET</u>	
114 PAUL I. MILLER SCHOOL			<u>FTE</u>	<u>BUDGET</u>
22210 SERVICE AREA DIRECTION				
11400190	110175	LIBRARIANS	0.60	38,841
11400190	120030	ASSISTANTS	1.00	17,948
11400190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,373
11400190	212005	SOCIAL SECURITY CERTIFIED	0.00	2,971
11400190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,839
11400190	215005	TRF (OLD)	0.00	3,061
11400190	220005	GROUP LIFE INSURANCE	0.00	246
11400190	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
11400190	220030	ADVANTAGE HMO - NON-IEA	0.00	13,822
11400190	220035	VISION SERVICE PLAN - IEA	0.00	45
11400190	220040	LONG TERM DISABILITY ISTA	0.00	187
11400190	220050	DELTA DENTAL	0.00	1,063
11400190	220065	ADVANTAGE HMO - IEA	0.00	2,679
11400190	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
11400190	225005	WORKMEN'S COMPENSATION	0.00	237
11400190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	20
11400190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
11400190	241030	MATCHING 403B PLAN RETIREMENT	0.00	168
TOTAL 22210 SERVICE AREA DIRECTION			1.60	84,575
24100 OFFICE OF THE PRINCIPAL SERVIC				
11400224	110050	ASST. PRINCIPALS	1.00	69,000
11400224	110200	PRINCIPALS	1.00	83,646
11400224	120155	OFFICE ASSISTANT	0.50	12,000
11400224	120160	OFFICE ASSOCIATE	1.00	23,325
11400224	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,702
11400224	212005	SOCIAL SECURITY CERTIFIED	0.00	11,677
11400224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,620
11400224	215005	TRF (OLD)	0.00	12,028
11400224	220005	GROUP LIFE INSURANCE	0.00	433
11400224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
11400224	220030	ADVANTAGE HMO - NON-IEA	0.00	11,518
11400224	220040	LONG TERM DISABILITY ISTA	0.00	116
11400224	220045	LONG TERM DISABILITY AUL	0.00	1,511
11400224	220050	DELTA DENTAL	0.00	1,328
11400224	220070	VISION SERVICE PLAN - NON-IEA	0.00	125
11400224	225005	WORKMEN'S COMPENSATION	0.00	782
11400224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	36
11400224	241030	MATCHING 403B PLAN RETIREMENT	0.00	280
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			3.50	234,127

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114 PAUL I. MILLER SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
26200 MAINTENANCE OF BUILDINGS				
11400310	120050	ASSISTANT HEAD CUSTODIAN	1.00	33,082
11400310	120235	CUSTODIANS	2.00	64,956
11400310	120345	HEAD CUSTODIANS	1.00	36,616
11400310	211005	SOCIAL SECURITY CLASSIFIED	0.00	10,302
11400310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	13,802
11400310	220005	GROUP LIFE INSURANCE	0.00	409
11400310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
11400310	220030	ADVANTAGE HMO - NON-IEA	0.00	33,705
11400310	220040	LONG TERM DISABILITY ISTA	0.00	444
11400310	220050	DELTA DENTAL	0.00	2,055
11400310	220070	VISION SERVICE PLAN - NON-IEA	0.00	228
11400310	225005	WORKMEN'S COMPENSATION	0.00	560
11400310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	40
11400310	241030	MATCHING 403B PLAN RETIREMENT	0.00	314
11400310	411005	WATER	0.00	3,245
11400310	411010	SEWER SERVICE FEES	0.00	2,140
11400310	531010	TELEPHONE LINES & SERVICE	0.00	2,180
11400310	622015	FUEL AND HEAT-GAS	0.00	14,523
11400310	625005	ELECTRIC CURRENT	0.00	14,407
11400310	660150	CUSTODIAL SUPPLIES	0.00	6,800
TOTAL 26200 MAINTENANCE OF BUILDINGS			4.00	239,808
26300 MAINTENANCE OF GROUNDS				
11400312	314020	SNOW REMOVAL EXPENSE	0.00	218
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	218
TOTAL 114 PAUL I. MILLER SCHOOL			52.66	3,177,830

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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
121 ELEMENTARY - GENERAL			<u>FTE</u>	<u>BUDGET</u>
11100 ELEMENTARY				
12100004	120030	ASSISTANTS	22.00	440,000
12100004	211005	SOCIAL SECURITY CLASSIFIED	0.00	33,660
12100004	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	45,100
12100004	220040	LONG TERM DISABILITY ISTA	0.00	1,452
12100004	225005	WORKMEN'S COMPENSATION	0.00	1,830
12100004	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	228
12100004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	80,000
TOTAL 11100 ELEMENTARY			22.00	602,270
25560 TEXTBOOKS AND WORKBOOKS				
12100276	630010	TEXTBOOKS NEW ADOPTIONS	0.00	25,000
TOTAL 25560 TEXTBOOKS AND WORKBOOKS			0.00	25,000
33400 ATHLETIC COACHES				
12100362	110070	COACHES-CERTIFIED	0.00	91,000
12100362	120205	COORDINATORS	0.88	25,000
12100362	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,912
12100362	212005	SOCIAL SECURITY CERTIFIED	0.00	6,962
12100362	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,562
12100362	215005	TRF (OLD)	0.00	7,170
12100362	220040	LONG TERM DISABILITY ISTA	0.00	382
12100362	225005	WORKMEN'S COMPENSATION	0.00	482
12100362	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
TOTAL 33400 ATHLETIC COACHES			0.88	135,480
TOTAL 121 ELEMENTARY - GENERAL			22.88	762,750

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0100 GENERAL FUND

190 KALEIDOSCOPE ALTERNITIVE PROG

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
11100 <u>ELEMENTARY</u>				
19000004	110270	TEACHERS	0.00	0
19000004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	11,000
TOTAL 11100 ELEMENTARY			0.00	11,000
TOTAL 190 KALEIDOSCOPE ALTERNITIVE PROG			0.00	11,000

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

210 AMERICAN DISABILITIES ACT

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
12900 OTHER SPECIAL PROGRAMS				
21000084	120030	ASSISTANTS	0.88	15,705
21000084	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,201
21000084	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,610
21000084	220005	GROUP LIFE INSURANCE	0.00	137
21000084	220040	LONG TERM DISABILITY ISTA	0.00	52
21000084	220050	DELTA DENTAL		
21000084	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
21000084	225005	WORKMEN'S COMPENSATION	0.00	65
21000084	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
21000084	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.88	18,950
TOTAL 210 AMERICAN DISABILITIES ACT			0.88	18,950

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

273 SPEC ED PRESCHOOL

60100 **TRANSFERS FROM ONE FUND TO ANO**

		<u>2010 BUDGET</u>	
		<u>FTE</u>	<u>BUDGET</u>
27300454	910110	TRANSFER TO PRE-SCHOOL FUND	0.00 1,505,000
TOTAL 60100 TRANSFERS FROM ONE FUND TO ANO			0.00 1,505,000
TOTAL 273 SPEC ED PRESCHOOL			0.00 1,505,000

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
279 SPECIAL EDUCATION HOME BOUND				
12310	<u>ORTHOPEDIC IMPAIRMENT</u>			
27900058	110270	TEACHERS	0.00	567,237
27900058	212005	SOCIAL SECURITY CERTIFIED	0.00	43,394
27900058	215005	TRF (OLD)	0.00	44,698
27900058	220005	GROUP LIFE INSURANCE	0.00	365
27900058	220035	VISION SERVICE PLAN - IEA	0.00	151
27900058	220040	LONG TERM DISABILITY ISTA	0.00	1,872
27900058	220045	LONG TERM DISABILITY AUL	0.00	145
27900058	220050	DELTA DENTAL	0.00	834
27900058	220065	ADVANTAGE HMO - IEA	0.00	8,165
27900058	225005	WORKMEN'S COMPENSATION	0.00	2,360
TOTAL 12310 ORTHOPEDIC IMPAIRMENT			0.00	669,221
22360	<u>NETWORK SUPPORT</u>			
27900204	741005	COMPUTER HARDWARE	0.00	25,686
27900204	746005	OTHER TECHNOLOGY HARDWARE	0.00	102,351
27900204	747005	TECHNOLOGY CONTENT	0.00	51,963
TOTAL 22360 NETWORK SUPPORT			0.00	180,000
26600	<u>SECURITY SERVICES</u>			
27900318	140005	OVERTIME PAY CLASSIFIED	0.00	13,000
27900318	211005	SOCIAL SECURITY CLASSIFIED		
27900318	214005	PUBLIC EMPLOYEES RETIREMENT		
27900318	225005	WORKMEN'S COMPENSATION		
TOTAL 26600 SECURITY SERVICES			0.00	13,000
TOTAL 279 SPECIAL EDUCATION HOME BOUND			0.00	862,221

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0100 GENERAL FUND

282 SPECIAL EDUCATION HEARING IMP

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
11100 ELEMENTARY				
28200004	660050	TEACHERS SUPPLIES REIM	0.00	176
TOTAL 11100 ELEMENTARY			0.00	176
12340 HEARING I MPAIRMENT				
28200064	110270	TEACHERS	1.00	64,737
28200064	212005	SOCIAL SECURITY CERTIFIED	0.00	4,953
28200064	215005	TRF (OLD)	0.00	5,101
28200064	220005	GROUP LIFE INSURANCE	0.00	182
28200064	220035	VISION SERVICE PLAN - IEA	0.00	75
28200064	220040	LONG TERM DISABILITY ISTA	0.00	213
28200064	220050	DELTA DENTAL	0.00	933
28200064	220065	ADVANTAGE HMO - IEA	0.00	4,465
28200064	225005	WORKMEN'S COMPENSATION	0.00	269
28200064	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
28200064	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12340 HEARING I MPAIRMENT			1.00	81,067
TOTAL 282 SPECIAL EDUCATION HEARING IMP			1.00	81,243

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0100 GENERAL FUND

283 SPECIAL EDUCATION VISUAL HDCP

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
11100 ELEMENTARY				
28300004	660050	TEACHERS SUPPLIES REIM	0.00	176
TOTAL 11100 ELEMENTARY			0.00	176
12330 VISUAL IMPAIRMENT				
28300062	110270	TEACHERS	1.00	68,933
28300062	212005	SOCIAL SECURITY CERTIFIED	0.00	5,274
28300062	215005	TRF (OLD)	0.00	5,432
28300062	220005	GROUP LIFE INSURANCE	0.00	182
28300062	220035	VISION SERVICE PLAN - IEA	0.00	75
28300062	220040	LONG TERM DISABILITY ISTA	0.00	228
28300062	220050	DELTA DENTAL	0.00	547
28300062	220065	ADVANTAGE HMO - IEA	0.00	8,165
28300062	225005	WORKMEN'S COMPENSATION	0.00	287
28300062	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
TOTAL 12330 VISUAL IMPAIRMENT			1.00	89,157
 			<hr/>	
TOTAL 283 SPECIAL EDUCATION VISUAL HDCP			1.00	89,333

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0100 GENERAL FUND

284 SPECIAL EDUCATION SPEECH HDCP

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
11100 ELEMENTARY				
28400004	660050	TEACHERS SUPPLIES REIM	0.00	7,744
TOTAL 11100 ELEMENTARY			0.00	7,744
12510 COMMUNICATION DISORDERS				
28400072	110270	TEACHERS	44.00	2,605,978
28400072	120530	THERAPIST	1.76	58,214
28400072	211005	SOCIAL SECURITY CLASSIFIED	0.00	4,453
28400072	212005	SOCIAL SECURITY CERTIFIED	0.00	199,357
28400072	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	5,967
28400072	215005	TRF (OLD)	0.00	205,351
28400072	220005	GROUP LIFE INSURANCE	0.00	5,295
28400072	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
28400072	220030	ADVANTAGE HMO - NON-IEA	0.00	12,745
28400072	220035	VISION SERVICE PLAN - IEA	0.00	2,209
28400072	220040	LONG TERM DISABILITY ISTA	0.00	8,792
28400072	220050	DELTA DENTAL	0.00	14,683
28400072	220060	ADVANTAGE NON-HMO - IEA	0.00	4,465
28400072	220065	ADVANTAGE HMO - IEA	0.00	103,876
28400072	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
28400072	225005	WORKMEN'S COMPENSATION	0.00	11,080
28400072	241010	EMPLOYEE ASSISTANCE - IEA	0.00	1,532
28400072	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	18
28400072	241030	MATCHING 403B PLAN RETIREMENT	0.00	2,337
28400072	311025	CONTRACTED SERVICES	0.00	300,000
TOTAL 12510 COMMUNICATION DISORDERS			45.76	3,546,417
TOTAL 284 SPECIAL EDUCATION SPEECH HDCP			45.76	3,554,161

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
288 SPECIAL EDUCATION SATELLITE				
11100 ELEMENTARY				
28800004	660050	TEACHERS SUPPLIES REIM	0.00	3,872
TOTAL 11100 ELEMENTARY			0.00	3,872
12900 OTHER SPECIAL PROGRAMS				
28800084	110270	TEACHERS	22.00	1,189,850
28800084	120030	ASSISTANTS	3.52	68,932
28800084	211005	SOCIAL SECURITY CLASSIFIED	0.00	5,273
28800084	212005	SOCIAL SECURITY CERTIFIED	0.00	91,023
28800084	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	7,066
28800084	215005	TRF (OLD)	0.00	93,760
28800084	220005	GROUP LIFE INSURANCE	0.00	4,010
28800084	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
28800084	220030	ADVANTAGE HMO - NON-IEA	0.00	20,819
28800084	220035	VISION SERVICE PLAN - IEA	0.00	1,433
28800084	220040	LONG TERM DISABILITY ISTA	0.00	4,154
28800084	220050	DELTA DENTAL	0.00	12,298
28800084	220065	ADVANTAGE HMO - IEA	0.00	88,537
28800084	220070	VISION SERVICE PLAN - NON-IEA	0.00	258
28800084	225005	WORKMEN'S COMPENSATION	0.00	5,236
28800084	241010	EMPLOYEE ASSISTANCE - IEA	0.00	766
28800084	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	36
28800084	241030	MATCHING 403B PLAN RETIREMENT	0.00	943
TOTAL 12900 OTHER SPECIAL PROGRAMS			25.52	1,594,394
21810 SERVICE AREA DIRECTION				
28800174	110100	DEPARTMENT HEADS	1.00	77,235
28800174	212005	SOCIAL SECURITY CERTIFIED	0.00	5,908
28800174	215005	TRF (OLD)	0.00	6,086
28800174	220005	GROUP LIFE INSURANCE	0.00	251
28800174	220040	LONG TERM DISABILITY ISTA	0.00	123
28800174	220045	LONG TERM DISABILITY AUL	0.00	765
28800174	220050	DELTA DENTAL	0.00	452
28800174	220070	VISION SERVICE PLAN - NON-IEA	0.00	57
28800174	225005	WORKMEN'S COMPENSATION	0.00	321
28800174	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
28800174	241030	MATCHING 403B PLAN RETIREMENT	0.00	175
TOTAL 21810 SERVICE AREA DIRECTION			1.00	91,383
TOTAL 288 SPECIAL EDUCATION SATELLITE			26.52	1,689,649

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

302 CENTER FOR INQUIRY

2010 BUDGET
FTE BUDGET

11050 FULL DAY KINDERGARTEN

30200002	110270	TEACHERS	1.50	98,200
30200002	212005	SOCIAL SECURITY CERTIFIED	0.00	7,512
30200002	215005	TRF (OLD)	0.00	7,738
30200002	220005	GROUP LIFE INSURANCE	0.00	273
30200002	220035	VISION SERVICE PLAN - IEA	0.00	113
30200002	220040	LONG TERM DISABILITY ISTA	0.00	324
30200002	220050	DELTA DENTAL	0.00	626
30200002	220065	ADVANTAGE HMO - IEA	0.00	9,473
30200002	225005	WORKMEN'S COMPENSATION	0.00	408
30200002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	52
30200002	241030	MATCHING 403B PLAN RETIREMENT	0.00	157
TOTAL 11050 FULL DAY KINDERGARTEN			1.50	124,876

11100 ELEMENTARY

30200004	110195	SPECIAL STAFF CERTIFIED	0.00	0
30200004	110270	TEACHERS	13.60	669,833
30200004	212005	SOCIAL SECURITY CERTIFIED	0.00	51,243
30200004	215005	TRF (OLD)	0.00	52,783
30200004	220005	GROUP LIFE INSURANCE	0.00	3,062
30200004	220035	VISION SERVICE PLAN - IEA	0.00	1,266
30200004	220040	LONG TERM DISABILITY ISTA	0.00	2,211
30200004	220050	DELTA DENTAL	0.00	10,939
30200004	220065	ADVANTAGE HMO - IEA	0.00	88,848
30200004	225005	WORKMEN'S COMPENSATION	0.00	2,786
30200004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	474
30200004	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,185
30200004	660050	TEACHERS SUPPLIES REIM	0.00	4,594
30200004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	6,734
TOTAL 11100 ELEMENTARY			13.60	895,958

11200 MIDDLE/JUNIOR HIGH SCHOOL

30200006	110065	CLUB SPONSORS - CERTIFIED	0.00	3,290
30200006	110270	TEACHERS	5.20	265,750
30200006	212005	SOCIAL SECURITY CERTIFIED	0.00	20,582
30200006	215005	TRF (OLD)	0.00	21,201
30200006	220005	GROUP LIFE INSURANCE	0.00	583
30200006	220035	VISION SERVICE PLAN - IEA	0.00	241
30200006	220040	LONG TERM DISABILITY ISTA	0.00	887
30200006	220050	DELTA DENTAL	0.00	2,498
30200006	220065	ADVANTAGE HMO - IEA	0.00	9,652
30200006	225005	WORKMEN'S COMPENSATION	0.00	1,120
30200006	241010	EMPLOYEE ASSISTANCE - IEA	0.00	180
30200006	241030	MATCHING 403B PLAN RETIREMENT	0.00	126
30200006	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	2,526
TOTAL 11200 MIDDLE/JUNIOR HIGH SCHOOL			5.20	328,636

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

302 CENTER FOR INQUIRY

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
12210 MILD MENTAL DISABILITIES				
30200052	110270	TEACHERS	1.00	53,000
30200052	120030	ASSISTANTS	1.76	31,410
30200052	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,403
30200052	212005	SOCIAL SECURITY CERTIFIED	0.00	4,054
30200052	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,220
30200052	215005	TRF (OLD)	0.00	4,177
30200052	220005	GROUP LIFE INSURANCE	0.00	228
30200052	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
30200052	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
30200052	220035	VISION SERVICE PLAN - IEA	0.00	38
30200052	220040	LONG TERM DISABILITY ISTA	0.00	278
30200052	220050	DELTA DENTAL	0.00	737
30200052	220065	ADVANTAGE HMO - IEA	0.00	4,083
30200052	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
30200052	225005	WORKMEN'S COMPENSATION	0.00	351
30200052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
30200052	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	18
30200052	241030	MATCHING 403B PLAN RETIREMENT	0.00	52
TOTAL 12210 MILD MENTAL DISABILITIES			2.76	111,088
12410 EMOTIONAL DISABILITIES - FULL				
30200068	110270	TEACHERS	1.00	53,000
30200068	212005	SOCIAL SECURITY CERTIFIED	0.00	4,054
30200068	215005	TRF (OLD)	0.00	4,177
30200068	220040	LONG TERM DISABILITY ISTA	0.00	175
30200068	225005	WORKMEN'S COMPENSATION	0.00	220
30200068	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
TOTAL 12410 EMOTIONAL DISABILITIES - FULL			1.00	61,660
12510 COMMUNICATION DISORDERS				
30200072	110270	TEACHERS	0.00	0
30200072	212005	SOCIAL SECURITY CERTIFIED	0.00	0
30200072	215005	TRF (OLD)	0.00	0
30200072	220005	GROUP LIFE INSURANCE	0.00	0
30200072	220035	VISION SERVICE PLAN - IEA	0.00	0
30200072	220040	LONG TERM DISABILITY ISTA	0.00	0
30200072	220050	DELTA DENTAL	0.00	0
30200072	220065	ADVANTAGE HMO - IEA	0.00	0
30200072	225005	WORKMEN'S COMPENSATION	0.00	0
30200072	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12510 COMMUNICATION DISORDERS			0.00	0

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

			<u>2010 BUDGET</u>	
302 CENTER FOR INQUIRY			<u>FTE</u>	<u>BUDGET</u>
12610 LEARNING DISABILITY - FULL TIM				
30200076	110270	TEACHERS	1.00	53,000
30200076	212005	SOCIAL SECURITY CERTIFIED	0.00	4,054
30200076	215005	TRF (OLD)	0.00	4,177
30200076	220040	LONG TERM DISABILITY ISTA	0.00	175
30200076	225005	WORKMEN'S COMPENSATION	0.00	220
30200076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
TOTAL 12610 LEARNING DISABILITY - FULL TIM			1.00	61,660
12900 OTHER SPECIAL PROGRAMS				
30200084	110270	TEACHERS	0.00	0
30200084	120030	ASSISTANTS	1.76	35,002
30200084	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,677
30200084	212005	SOCIAL SECURITY CERTIFIED	0.00	0
30200084	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,587
30200084	215005	TRF (OLD)	0.00	0
30200084	220005	GROUP LIFE INSURANCE	0.00	957
30200084	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
30200084	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
30200084	220035	VISION SERVICE PLAN - IEA	0.00	226
30200084	220040	LONG TERM DISABILITY ISTA	0.00	115
30200084	220050	DELTA DENTAL	0.00	1,724
30200084	220065	ADVANTAGE HMO - IEA	0.00	12,630
30200084	220070	VISION SERVICE PLAN - NON-IEA	0.00	194
30200084	225005	WORKMEN'S COMPENSATION	0.00	145
30200084	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	18
30200084	241030	MATCHING 403B PLAN RETIREMENT	0.00	419
TOTAL 12900 OTHER SPECIAL PROGRAMS			1.76	64,634
21110 SERVICE AREA DIRECTION				
30200126	110230	SOCIAL WORKERS	0.80	53,186
30200126	212005	SOCIAL SECURITY CERTIFIED	0.00	4,069
30200126	215005	TRF (OLD)	0.00	4,191
30200126	220005	GROUP LIFE INSURANCE	0.00	146
30200126	220035	VISION SERVICE PLAN - IEA	0.00	60
30200126	220040	LONG TERM DISABILITY ISTA	0.00	175
30200126	220050	DELTA DENTAL	0.00	459
30200126	225005	WORKMEN'S COMPENSATION	0.00	221
30200126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	28
30200126	241030	MATCHING 403B PLAN RETIREMENT	0.00	84
TOTAL 21110 SERVICE AREA DIRECTION			0.80	62,619

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0100 GENERAL FUND

302 CENTER FOR INQUIRY

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
21210 SERVICE AREA DIRECTION				
30200136	120550	BEHAVIOR ADJUST. FACILITATOR	0.88	18,995
30200136	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,453
30200136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,947
30200136	220005	GROUP LIFE INSURANCE	0.00	137
30200136	220040	LONG TERM DISABILITY ISTA	0.00	62
30200136	220050	DELTA DENTAL	0.00	890
30200136	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
30200136	225005	WORKMEN'S COMPENSATION	0.00	79
30200136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
TOTAL 21210 SERVICE AREA DIRECTION			0.88	23,638
21340 NURSE SERVICES				
30200154	110185	NURSES	1.00	64,737
30200154	212005	SOCIAL SECURITY CERTIFIED	0.00	4,953
30200154	215005	TRF (OLD)	0.00	5,101
30200154	220005	GROUP LIFE INSURANCE	0.00	182
30200154	220035	VISION SERVICE PLAN - IEA	0.00	75
30200154	220040	LONG TERM DISABILITY ISTA	0.00	213
30200154	220050	DELTA DENTAL	0.00	933
30200154	220065	ADVANTAGE HMO - IEA	0.00	8,759
30200154	225005	WORKMEN'S COMPENSATION	0.00	269
30200154	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
TOTAL 21340 NURSE SERVICES			1.00	85,256
22210 SERVICE AREA DIRECTION				
30200190	110175	LIBRARIANS	1.00	41,726
30200190	120030	ASSISTANTS	1.00	17,948
30200190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,373
30200190	212005	SOCIAL SECURITY CERTIFIED	0.00	3,192
30200190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,839
30200190	215005	TRF (OLD)	0.00	3,288
30200190	220005	GROUP LIFE INSURANCE	0.00	319
30200190	220035	VISION SERVICE PLAN - IEA	0.00	75
30200190	220040	LONG TERM DISABILITY ISTA	0.00	197
30200190	220050	DELTA DENTAL	0.00	288
30200190	220065	ADVANTAGE HMO - IEA	0.00	4,465
30200190	220070	VISION SERVICE PLAN - NON-IEA	0.00	249
30200190	225005	WORKMEN'S COMPENSATION	0.00	249
30200190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
30200190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
TOTAL 22210 SERVICE AREA DIRECTION			2.00	75,003

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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
302 CENTER FOR INQUIRY				
24100 OFFICE OF THE PRINCIPAL SERVIC				
30200224	110050	ASST. PRINCIPALS	1.00	72,698
30200224	110200	PRINCIPALS	0.50	47,160
30200224	120160	OFFICE ASSOCIATE	1.00	23,325
30200224	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,784
30200224	212005	SOCIAL SECURITY CERTIFIED	0.00	9,169
30200224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,390
30200224	215005	TRF (OLD)	0.00	9,444
30200224	220005	GROUP LIFE INSURANCE	0.00	536
30200224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
30200224	220030	ADVANTAGE HMO - NON-IEA	0.00	14,409
30200224	220040	LONG TERM DISABILITY ISTA	0.00	76
30200224	220045	LONG TERM DISABILITY AUL	0.00	1,186
30200224	220050	DELTA DENTAL	0.00	904
30200224	220070	VISION SERVICE PLAN - NON-IEA	0.00	154
30200224	225005	WORKMEN'S COMPENSATION	0.00	596
30200224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	26
30200224	241030	MATCHING 403B PLAN RETIREMENT	0.00	262
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			2.50	184,119
26200 MAINTENANCE OF BUILDINGS				
30200310	120235	CUSTODIANS	2.00	64,956
30200310	120345	HEAD CUSTODIANS	1.00	35,262
30200310	211005	SOCIAL SECURITY CLASSIFIED	0.00	7,668
30200310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	10,272
30200310	220005	GROUP LIFE INSURANCE	0.00	409
30200310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
30200310	220030	ADVANTAGE HMO - NON-IEA	0.00	11,566
30200310	220040	LONG TERM DISABILITY ISTA	0.00	330
30200310	220050	DELTA DENTAL	0.00	1,388
30200310	220070	VISION SERVICE PLAN - NON-IEA	0.00	171
30200310	225005	WORKMEN'S COMPENSATION	0.00	416
30200310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	30
30200310	241030	MATCHING 403B PLAN RETIREMENT	0.00	314
30200310	411005	WATER	0.00	3,613
30200310	411010	SEWER SERVICE FEES	0.00	2,926
30200310	531010	TELEPHONE LINES & SERVICE	0.00	1,170
30200310	622015	FUEL AND HEAT-GAS	0.00	5,122
30200310	625005	ELECTRIC CURRENT	0.00	4,366
30200310	660150	CUSTODIAL SUPPLIES	0.00	3,700
TOTAL 26200 MAINTENANCE OF BUILDINGS			3.00	153,679
26300 MAINTENANCE OF GROUNDS				
30200312	314020	SNOW REMOVAL EXPENSE	0.00	218
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	218

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

302 CENTER FOR INQUIRY

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
33400 ATHLETIC COACHES				
30200362	110070	COACHES-CERTIFIED	0.00	12,000
30200362	212005	SOCIAL SECURITY CERTIFIED	0.00	918
30200362	215005	TRF (OLD)	0.00	946
30200362	220040	LONG TERM DISABILITY ISTA	0.00	40
30200362	225005	WORKMEN'S COMPENSATION	0.00	50
TOTAL 33400 ATHLETIC COACHES			0.00	13,954
TOTAL 302 CENTER FOR INQUIRY			37.00	2,246,998

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

315 COLD SPRING SCHOOLS (K-8)

2010 BUDGET
FTE BUDGET

11050 FULL DAY KINDERGARTEN

31500002	110270	TEACHERS	0.75	49,381
31500002	212005	SOCIAL SECURITY CERTIFIED	0.00	3,777
31500002	215005	TRF (OLD)	0.00	3,891
31500002	220005	GROUP LIFE INSURANCE	0.00	273
31500002	220035	VISION SERVICE PLAN - IEA	0.00	113
31500002	220040	LONG TERM DISABILITY ISTA	0.00	162
31500002	220045	LONG TERM DISABILITY AUL	0.00	16
31500002	220050	DELTA DENTAL	0.00	1,130
31500002	220065	ADVANTAGE HMO - IEA	0.00	11,135
31500002	225005	WORKMEN'S COMPENSATION	0.00	205
31500002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	26
31500002	241030	MATCHING 403B PLAN RETIREMENT	0.00	79
TOTAL 11050 FULL DAY KINDERGARTEN			0.75	70,188

11100 ELEMENTARY

31500004	110270	TEACHERS	13.60	759,617
31500004	212005	SOCIAL SECURITY CERTIFIED	0.00	58,110
31500004	215005	TRF (OLD)	0.00	59,858
31500004	220005	GROUP LIFE INSURANCE	0.00	2,369
31500004	220035	VISION SERVICE PLAN - IEA	0.00	979
31500004	220040	LONG TERM DISABILITY ISTA	0.00	2,507
31500004	220045	LONG TERM DISABILITY AUL	0.00	207
31500004	220050	DELTA DENTAL	0.00	7,699
31500004	220065	ADVANTAGE HMO - IEA	0.00	78,134
31500004	225005	WORKMEN'S COMPENSATION	0.00	3,159
31500004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	474
31500004	241030	MATCHING 403B PLAN RETIREMENT	0.00	838
31500004	660050	TEACHERS SUPPLIES REIM	0.00	3,740
31500004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	6,179
TOTAL 11100 ELEMENTARY			13.60	983,870

11200 MIDDLE/JUNIOR HIGH SCHOOL

31500006	110065	CLUB SPONSORS - CERTIFIED	0.00	3,000
31500006	110270	TEACHERS	3.20	123,942
31500006	212005	SOCIAL SECURITY CERTIFIED	0.00	9,712
31500006	215005	TRF (OLD)	0.00	10,003
31500006	220005	GROUP LIFE INSURANCE	0.00	401
31500006	220035	VISION SERVICE PLAN - IEA	0.00	166
31500006	220040	LONG TERM DISABILITY ISTA	0.00	419
31500006	220045	LONG TERM DISABILITY AUL	0.00	49
31500006	220050	DELTA DENTAL	0.00	1,537
31500006	220065	ADVANTAGE HMO - IEA	0.00	17,817
31500006	225005	WORKMEN'S COMPENSATION	0.00	527
31500006	241010	EMPLOYEE ASSISTANCE - IEA	0.00	112
31500006	241030	MATCHING 403B PLAN RETIREMENT	0.00	112
31500006	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	2,241
TOTAL 11200 MIDDLE/JUNIOR HIGH SCHOOL			3.20	169,926

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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
315 COLD SPRING SCHOOLS (K-8)				
12210 MILD MENTAL DISABILITIES				
31500052	110270	TEACHERS	1.00	53,000
31500052	212005	SOCIAL SECURITY CERTIFIED	0.00	4,054
31500052	215005	TRF (OLD)	0.00	4,177
31500052	220040	LONG TERM DISABILITY ISTA	0.00	175
31500052	225005	WORKMEN'S COMPENSATION	0.00	220
31500052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
TOTAL 12210 MILD MENTAL DISABILITIES			1.00	61,660
12410 EMOTIONAL DISABILITIES - FULL				
31500068	110270	TEACHERS	1.00	53,000
31500068	212005	SOCIAL SECURITY CERTIFIED	0.00	4,054
31500068	215005	TRF (OLD)	0.00	4,177
31500068	220040	LONG TERM DISABILITY ISTA	0.00	175
31500068	225005	WORKMEN'S COMPENSATION	0.00	220
31500068	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
TOTAL 12410 EMOTIONAL DISABILITIES - FULL			1.00	61,660
12510 COMMUNICATION DISORDERS				
31500072	220005	GROUP LIFE INSURANCE		
31500072	220035	VISION SERVICE PLAN - IEA		
31500072	220050	DELTA DENTAL		
31500072	220065	ADVANTAGE HMO - IEA		
TOTAL 12510 COMMUNICATION DISORDERS				
12610 LEARNING DISABILITY - FULL TIM				
31500076	110270	TEACHERS	0.50	26,500
31500076	212005	SOCIAL SECURITY CERTIFIED	0.00	2,028
31500076	215005	TRF (OLD)	0.00	2,088
31500076	220040	LONG TERM DISABILITY ISTA	0.00	87
31500076	225005	WORKMEN'S COMPENSATION	0.00	110
31500076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	18
TOTAL 12610 LEARNING DISABILITY - FULL TIM			0.50	30,831

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0100 GENERAL FUND

315 COLD SPRING SCHOOLS (K-8)

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
12900 OTHER SPECIAL PROGRAMS				
31500084	110270	TEACHERS	0.00	0
31500084	120030	ASSISTANTS	0.88	18,607
31500084	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,423
31500084	212005	SOCIAL SECURITY CERTIFIED	0.00	0
31500084	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,907
31500084	215005	TRF (OLD)	0.00	0
31500084	220005	GROUP LIFE INSURANCE	0.00	683
31500084	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
31500084	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
31500084	220035	VISION SERVICE PLAN - IEA	0.00	226
31500084	220040	LONG TERM DISABILITY ISTA	0.00	61
31500084	220045	LONG TERM DISABILITY AUL	0.00	64
31500084	220050	DELTA DENTAL	0.00	1,679
31500084	220060	ADVANTAGE NON-HMO - IEA		
31500084	220065	ADVANTAGE HMO - IEA	0.00	10,552
31500084	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
31500084	225005	WORKMEN'S COMPENSATION	0.00	77
31500084	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
31500084	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.88	42,504

21110 SERVICE AREA DIRECTION

31500126	110230	SOCIAL WORKERS	0.80	55,146
31500126	212005	SOCIAL SECURITY CERTIFIED	0.00	4,219
31500126	215005	TRF (OLD)	0.00	4,345
31500126	220005	GROUP LIFE INSURANCE	0.00	146
31500126	220035	VISION SERVICE PLAN - IEA	0.00	60
31500126	220040	LONG TERM DISABILITY ISTA	0.00	182
31500126	220045	LONG TERM DISABILITY AUL	0.00	13
31500126	220050	DELTA DENTAL	0.00	747
31500126	220065	ADVANTAGE HMO - IEA	0.00	4,870
31500126	225005	WORKMEN'S COMPENSATION	0.00	229
31500126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	28
31500126	241030	MATCHING 403B PLAN RETIREMENT	0.00	84
TOTAL 21110 SERVICE AREA DIRECTION			0.80	70,069

**INDIANAPOLIS PUBLIC SCHOOLS
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315 COLD SPRING SCHOOLS (K-8)

2010 BUDGET
FTE BUDGET

21210 SERVICE AREA DIRECTION

31500136	120550	BEHAVIOR ADJUST. FACILITATOR	0.88	18,995
31500136	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,453
31500136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,947
31500136	220005	GROUP LIFE INSURANCE	0.00	137
31500136	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
31500136	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
31500136	220040	LONG TERM DISABILITY ISTA	0.00	62
31500136	220050	DELTA DENTAL	0.00	549
31500136	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
31500136	225005	WORKMEN'S COMPENSATION	0.00	79
31500136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
31500136	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 21210 SERVICE AREA DIRECTION			0.88	30,342

22210 SERVICE AREA DIRECTION

31500190	110175	LIBRARIANS	0.40	15,238
31500190	120030	ASSISTANTS	1.00	21,265
31500190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,627
31500190	212005	SOCIAL SECURITY CERTIFIED	0.00	1,166
31500190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,180
31500190	215005	TRF (OLD)	0.00	1,200
31500190	220005	GROUP LIFE INSURANCE	0.00	210
31500190	220035	VISION SERVICE PLAN - IEA	0.00	30
31500190	220040	LONG TERM DISABILITY ISTA	0.00	120
31500190	220045	LONG TERM DISABILITY AUL	0.00	22
31500190	220050	DELTA DENTAL	0.00	549
31500190	220065	ADVANTAGE HMO - IEA	0.00	65
31500190	220070	VISION SERVICE PLAN - NON-IEA	0.00	151
31500190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	14
31500190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
TOTAL 22210 SERVICE AREA DIRECTION			1.40	43,847

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			<u>2010 BUDGET</u>	
315 COLD SPRING SCHOOLS (K-8)			<u>FTE</u>	<u>BUDGET</u>
24100 OFFICE OF THE PRINCIPAL SERVIC				
31500224	110200	PRINCIPALS	1.00	79,545
31500224	120160	OFFICE ASSOCIATE	1.00	22,195
31500224	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,698
31500224	212005	SOCIAL SECURITY CERTIFIED	0.00	6,085
31500224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,275
31500224	215005	TRF (OLD)	0.00	6,268
31500224	220005	GROUP LIFE INSURANCE	0.00	388
31500224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
31500224	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
31500224	220040	LONG TERM DISABILITY ISTA	0.00	74
31500224	220045	LONG TERM DISABILITY AUL	0.00	788
31500224	220050	DELTA DENTAL	0.00	1,328
31500224	220070	VISION SERVICE PLAN - NON-IEA	0.00	125
31500224	225005	WORKMEN'S COMPENSATION	0.00	423
31500224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
31500224	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			2.00	128,257
26200 MAINTENANCE OF BUILDINGS				
31500310	120235	CUSTODIANS	3.00	97,434
31500310	120345	HEAD CUSTODIANS	1.00	36,616
31500310	211005	SOCIAL SECURITY CLASSIFIED	0.00	10,256
31500310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	13,740
31500310	220005	GROUP LIFE INSURANCE	0.00	545
31500310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
31500310	220030	ADVANTAGE HMO - NON-IEA	0.00	17,349
31500310	220040	LONG TERM DISABILITY ISTA	0.00	442
31500310	220045	LONG TERM DISABILITY AUL	0.00	66
31500310	220050	DELTA DENTAL	0.00	1,381
31500310	220070	VISION SERVICE PLAN - NON-IEA	0.00	228
31500310	225005	WORKMEN'S COMPENSATION	0.00	558
31500310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	40
31500310	241030	MATCHING 403B PLAN RETIREMENT	0.00	314
31500310	411005	WATER	0.00	3,025
31500310	411010	SEWER SERVICE FEES	0.00	2,119
31500310	531010	TELEPHONE LINES & SERVICE	0.00	2,765
31500310	622015	FUEL AND HEAT-GAS	0.00	19,302
31500310	625005	ELECTRIC CURRENT	0.00	5,560
31500310	660150	CUSTODIAL SUPPLIES	0.00	4,300
TOTAL 26200 MAINTENANCE OF BUILDINGS			4.00	216,040
26300 MAINTENANCE OF GROUNDS				
31500312	314020	SNOW REMOVAL EXPENSE	0.00	218
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	218

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

315 COLD SPRING SCHOOLS (K-8)

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
33400 ATHLETIC COACHES				
31500362	110070	COACHES-CERTIFIED	0.00	12,000
31500362	212005	SOCIAL SECURITY CERTIFIED	0.00	918
31500362	215005	TRF (OLD)	0.00	946
31500362	220040	LONG TERM DISABILITY ISTA	0.00	40
31500362	225005	WORKMEN'S COMPENSATION	0.00	50
TOTAL 33400 ATHLETIC COACHES			0.00	13,954
TOTAL 315 COLD SPRING SCHOOLS (K-8)			30.01	1,923,366

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

333 ADULT BASIC EDUCATION

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
11100 ELEMENTARY				
33300004	660050	TEACHERS SUPPLIES REIM	0.00	2,570
TOTAL 11100 ELEMENTARY			0.00	2,570
13100 ADULT BASIC EDUCATION				
33300086	110270	TEACHERS	14.60	1,442,363
33300086	212005	SOCIAL SECURITY CERTIFIED	0.00	110,341
33300086	215005	TRF (OLD)	0.00	113,659
33300086	220005	GROUP LIFE INSURANCE	0.00	2,552
33300086	220035	VISION SERVICE PLAN - IEA	0.00	1,131
33300086	220040	LONG TERM DISABILITY ISTA	0.00	4,760
33300086	220050	DELTA DENTAL	0.00	8,580
33300086	220060	ADVANTAGE NON-HMO - IEA	0.00	12,630
33300086	220065	ADVANTAGE HMO - IEA	0.00	56,173
33300086	225005	WORKMEN'S COMPENSATION	0.00	5,998
33300086	241010	EMPLOYEE ASSISTANCE - IEA	0.00	508
33300086	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,362
TOTAL 13100 ADULT BASIC EDUCATION			14.60	1,760,057
TOTAL 333 ADULT BASIC EDUCATION			14.60	1,762,627

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

340 BRIDGES TO SUCCESS

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
22110	<u>SERVICE AREA DIRECTION</u>			
34000182	120215	BR. TO SUC. COORDINATORS	5.60	255,002
34000182	120510	SUPERVISORS	0.00	0
34000182	211005	SOCIAL SECURITY CLASSIFIED	0.00	19,508
34000182	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	26,138
34000182	220005	GROUP LIFE INSURANCE	0.00	480
34000182	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
34000182	220030	ADVANTAGE HMO - NON-IEA	0.00	10,481
34000182	220040	LONG TERM DISABILITY ISTA	0.00	842
34000182	220045	LONG TERM DISABILITY AUL	0.00	0
34000182	220050	DELTA DENTAL	0.00	1,738
34000182	220070	VISION SERVICE PLAN - NON-IEA	0.00	166
34000182	225005	WORKMEN'S COMPENSATION	0.00	1,060
34000182	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	58
34000182	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 22110 SERVICE AREA DIRECTION			5.60	315,578
TOTAL 340 BRIDGES TO SUCCESS			5.60	315,578

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

346 DANIEL WEBSTER SCHOOL (K-8)

2010 BUDGET
FTE BUDGET

11050 FULL DAY KINDERGARTEN

34600002	110270	TEACHERS	1.50	90,560
34600002	212005	SOCIAL SECURITY CERTIFIED	0.00	6,928
34600002	215005	TRF (OLD)	0.00	7,137
34600002	220005	GROUP LIFE INSURANCE	0.00	273
34600002	220035	VISION SERVICE PLAN - IEA	0.00	113
34600002	220040	LONG TERM DISABILITY ISTA	0.00	299
34600002	220050	DELTA DENTAL	0.00	820
34600002	225005	WORKMEN'S COMPENSATION	0.00	376
34600002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	52
34600002	241030	MATCHING 403B PLAN RETIREMENT	0.00	157
TOTAL 11050 FULL DAY KINDERGARTEN			1.50	106,715

11100 ELEMENTARY

34600004	110190	OTHER CERTIFIED STAFF	0.00	0
34600004	110195	SPECIAL STAFF CERTIFIED	0.00	0
34600004	110270	TEACHERS	11.40	689,933
34600004	120060	POOL ASSISTANTS	0.50	9,028
34600004	211005	SOCIAL SECURITY CLASSIFIED	0.00	690
34600004	212005	SOCIAL SECURITY CERTIFIED	0.00	52,780
34600004	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	926
34600004	215005	TRF (OLD)	0.00	54,366
34600004	220005	GROUP LIFE INSURANCE	0.00	2,615
34600004	220035	VISION SERVICE PLAN - IEA	0.00	1,025
34600004	220040	LONG TERM DISABILITY ISTA	0.00	2,307
34600004	220050	DELTA DENTAL	0.00	6,681
34600004	220065	ADVANTAGE HMO - IEA	0.00	51,719
34600004	220070	VISION SERVICE PLAN - NON-IEA	0.00	76
34600004	225005	WORKMEN'S COMPENSATION	0.00	2,907
34600004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	396
34600004	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	6
34600004	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,321
34600004	660050	TEACHERS SUPPLIES REIM	0.00	3,432
34600004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	7,137
TOTAL 11100 ELEMENTARY			11.90	887,345

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			<u>2010 BUDGET</u>	
346 DANIEL WEBSTER SCHOOL (K-8)			<u>FTE</u>	<u>BUDGET</u>
11200 MIDDLE/JUNIOR HIGH SCHOOL				
34600006	110065	CLUB SPONSORS - CERTIFIED	0.00	3,390
34600006	110270	TEACHERS	2.20	90,322
34600006	212005	SOCIAL SECURITY CERTIFIED	0.00	7,170
34600006	215005	TRF (OLD)	0.00	7,386
34600006	220005	GROUP LIFE INSURANCE	0.00	365
34600006	220035	VISION SERVICE PLAN - IEA	0.00	151
34600006	220040	LONG TERM DISABILITY ISTA	0.00	310
34600006	220050	DELTA DENTAL	0.00	1,120
34600006	220065	ADVANTAGE HMO - IEA	0.00	10,552
34600006	225005	WORKMEN'S COMPENSATION	0.00	389
34600006	241010	EMPLOYEE ASSISTANCE - IEA	0.00	76
34600006	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
34600006	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	2,281
TOTAL 11200 MIDDLE/JUNIOR HIGH SCHOOL			2.20	123,617
12210 MILD MENTAL DISABILITIES				
34600052	110270	TEACHERS	1.00	54,285
34600052	212005	SOCIAL SECURITY CERTIFIED	0.00	4,152
34600052	215005	TRF (OLD)	0.00	4,278
34600052	220005	GROUP LIFE INSURANCE	0.00	547
34600052	220035	VISION SERVICE PLAN - IEA	0.00	226
34600052	220040	LONG TERM DISABILITY ISTA	0.00	180
34600052	220050	DELTA DENTAL	0.00	2,441
34600052	220065	ADVANTAGE HMO - IEA	0.00	23,605
34600052	225005	WORKMEN'S COMPENSATION	0.00	226
34600052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
34600052	241030	MATCHING 403B PLAN RETIREMENT	0.00	315
TOTAL 12210 MILD MENTAL DISABILITIES			1.00	90,289
12610 LEARNING DISABILITY - FULL TIM				
34600076	110270	TEACHERS	2.00	82,120
34600076	212005	SOCIAL SECURITY CERTIFIED	0.00	6,282
34600076	215005	TRF (OLD)	0.00	6,471
34600076	220005	GROUP LIFE INSURANCE	0.00	182
34600076	220035	VISION SERVICE PLAN - IEA	0.00	75
34600076	220040	LONG TERM DISABILITY ISTA	0.00	271
34600076	220050	DELTA DENTAL	0.00	574
34600076	220065	ADVANTAGE HMO - IEA	0.00	4,465
34600076	225005	WORKMEN'S COMPENSATION	0.00	341
34600076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
34600076	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12610 LEARNING DISABILITY - FULL TIM			2.00	100,956

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			<u>2010 BUDGET</u>	
346 DANIEL WEBSTER SCHOOL (K-8)			<u>FTE</u>	<u>BUDGET</u>
12900 OTHER SPECIAL PROGRAMS				
34600084	110270	TEACHERS	0.00	0
34600084	212005	SOCIAL SECURITY CERTIFIED	0.00	0
34600084	215005	TRF (OLD)	0.00	0
34600084	220005	GROUP LIFE INSURANCE	0.00	0
34600084	220035	VISION SERVICE PLAN - IEA	0.00	0
34600084	220040	LONG TERM DISABILITY ISTA	0.00	0
34600084	220050	DELTA DENTAL	0.00	0
34600084	220065	ADVANTAGE HMO - IEA	0.00	0
34600084	225005	WORKMEN'S COMPENSATION	0.00	0
34600084	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.00	0
21110 SERVICE AREA DIRECTION				
34600126	110230	SOCIAL WORKERS	0.80	53,557
34600126	212005	SOCIAL SECURITY CERTIFIED	0.00	4,097
34600126	215005	TRF (OLD)	0.00	4,220
34600126	220005	GROUP LIFE INSURANCE	0.00	146
34600126	220035	VISION SERVICE PLAN - IEA	0.00	60
34600126	220040	LONG TERM DISABILITY ISTA	0.00	177
34600126	220050	DELTA DENTAL	0.00	747
34600126	225005	WORKMEN'S COMPENSATION	0.00	223
34600126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	28
34600126	241030	MATCHING 403B PLAN RETIREMENT	0.00	84
TOTAL 21110 SERVICE AREA DIRECTION			0.80	63,339
21210 SERVICE AREA DIRECTION				
34600136	120550	BEHAVIOR ADJUST. FACILITATOR	0.88	18,995
34600136	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,453
34600136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,947
34600136	220005	GROUP LIFE INSURANCE	0.00	137
34600136	220030	ADVANTAGE HMO - NON-IEA	0.00	10,541
34600136	220040	LONG TERM DISABILITY ISTA	0.00	63
34600136	220050	DELTA DENTAL	0.00	646
34600136	220070	VISION SERVICE PLAN - NON-IEA	0.00	76
34600136	225005	WORKMEN'S COMPENSATION	0.00	79
34600136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
TOTAL 21210 SERVICE AREA DIRECTION			0.88	33,947
22110 SERVICE AREA DIRECTION				
34600182	660080	CARRYOVER	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			0.00	0

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346 DANIEL WEBSTER SCHOOL (K-8)

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
22210 SERVICE AREA DIRECTION				
34600190	110175	LIBRARIANS	0.60	41,359
34600190	120030	ASSISTANTS	1.00	17,948
34600190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,373
34600190	212005	SOCIAL SECURITY CERTIFIED	0.00	3,164
34600190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,839
34600190	215005	TRF (OLD)	0.00	3,259
34600190	220005	GROUP LIFE INSURANCE	0.00	319
34600190	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
34600190	220030	ADVANTAGE HMO - NON-IEA	0.00	15,357
34600190	220035	VISION SERVICE PLAN - IEA	0.00	75
34600190	220040	LONG TERM DISABILITY ISTA	0.00	195
34600190	220050	DELTA DENTAL	0.00	1,335
34600190	220060	ADVANTAGE NON-HMO - IEA	0.00	4,465
34600190	220070	VISION SERVICE PLAN - NON-IEA	0.00	76
34600190	225005	WORKMEN'S COMPENSATION	0.00	246
34600190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	20
34600190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
34600190	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 22210 SERVICE AREA DIRECTION			1.60	91,145
24100 OFFICE OF THE PRINCIPAL SERVIC				
34600224	110200	PRINCIPALS	1.00	82,102
34600224	120160	OFFICE ASSOCIATE	1.00	27,912
34600224	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,135
34600224	212005	SOCIAL SECURITY CERTIFIED	0.00	6,281
34600224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,861
34600224	215005	TRF (OLD)	0.00	6,470
34600224	220005	GROUP LIFE INSURANCE	0.00	433
34600224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
34600224	220030	ADVANTAGE HMO - NON-IEA	0.00	5,783
34600224	220040	LONG TERM DISABILITY ISTA	0.00	92
34600224	220045	LONG TERM DISABILITY AUL	0.00	812
34600224	220050	DELTA DENTAL	0.00	841
34600224	220070	VISION SERVICE PLAN - NON-IEA	0.00	137
34600224	225005	WORKMEN'S COMPENSATION	0.00	458
34600224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
34600224	241030	MATCHING 403B PLAN RETIREMENT	0.00	280
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			2.00	136,617

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

346 DANIEL WEBSTER SCHOOL (K-8)

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
26200	<u>MAINTENANCE OF BUILDINGS</u>			
34600310	120235	CUSTODIANS	2.00	64,956
34600310	120345	HEAD CUSTODIANS	1.00	35,262
34600310	211005	SOCIAL SECURITY CLASSIFIED	0.00	7,668
34600310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	10,272
34600310	220005	GROUP LIFE INSURANCE	0.00	409
34600310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
34600310	220030	ADVANTAGE HMO - NON-IEA	0.00	25,207
34600310	220040	LONG TERM DISABILITY ISTA	0.00	330
34600310	220050	DELTA DENTAL	0.00	1,508
34600310	220070	VISION SERVICE PLAN - NON-IEA	0.00	171
34600310	225005	WORKMEN'S COMPENSATION	0.00	416
34600310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	30
34600310	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
34600310	411005	WATER	0.00	2,452
34600310	411010	SEWER SERVICE FEES	0.00	1,618
34600310	531010	TELEPHONE LINES & SERVICE	0.00	2,180
34600310	622015	FUEL AND HEAT-GAS	0.00	28,408
34600310	625005	ELECTRIC CURRENT	0.00	6,830
34600310	660150	CUSTODIAL SUPPLIES	0.00	5,600
		TOTAL 26200 MAINTENANCE OF BUILDINGS	3.00	193,527
26300	<u>MAINTENANCE OF GROUNDS</u>			
34600312	314020	SNOW REMOVAL EXPENSE	0.00	218
		TOTAL 26300 MAINTENANCE OF GROUNDS	0.00	218
		TOTAL 346 DANIEL WEBSTER SCHOOL (K-8)	26.88	1,827,715

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

356 FRANCIS W. PARKER SCHOOL (K-8)

2010 BUDGET
FTE BUDGET

11050 FULL DAY KINDERGARTEN

35600002	110270	TEACHERS	1.50	73,167
35600002	212005	SOCIAL SECURITY CERTIFIED	0.00	5,598
35600002	215005	TRF (OLD)	0.00	5,766
35600002	220005	GROUP LIFE INSURANCE	0.00	273
35600002	220035	VISION SERVICE PLAN - IEA	0.00	113
35600002	220040	LONG TERM DISABILITY ISTA	0.00	242
35600002	220050	DELTA DENTAL	0.00	646
35600002	220065	ADVANTAGE HMO - IEA	0.00	7,914
35600002	225005	WORKMEN'S COMPENSATION	0.00	305
35600002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	52
35600002	241030	MATCHING 403B PLAN RETIREMENT	0.00	79
TOTAL 11050 FULL DAY KINDERGARTEN			1.50	94,155

11100 ELEMENTARY

35600004	110270	TEACHERS	11.40	589,653
35600004	120030	ASSISTANTS	8.80	163,499
35600004	211005	SOCIAL SECURITY CLASSIFIED	0.00	12,508
35600004	212005	SOCIAL SECURITY CERTIFIED	0.00	45,109
35600004	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	16,758
35600004	215005	TRF (OLD)	0.00	46,464
35600004	220005	GROUP LIFE INSURANCE	0.00	3,745
35600004	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
35600004	220030	ADVANTAGE HMO - NON-IEA	0.00	41,522
35600004	220035	VISION SERVICE PLAN - IEA	0.00	1,039
35600004	220040	LONG TERM DISABILITY ISTA	0.00	2,485
35600004	220050	DELTA DENTAL	0.00	8,789
35600004	220065	ADVANTAGE HMO - IEA	0.00	58,432
35600004	220070	VISION SERVICE PLAN - NON-IEA	0.00	581
35600004	225005	WORKMEN'S COMPENSATION	0.00	3,132
35600004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	396
35600004	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	90
35600004	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,658
35600004	660050	TEACHERS SUPPLIES REIM	0.00	3,907
35600004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	6,179
TOTAL 11100 ELEMENTARY			20.20	1,005,946

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

356 FRANCIS W. PARKER SCHOOL (K-8)

2010 BUDGET
FTE BUDGET

11200 MIDDLE/JUNIOR HIGH SCHOOL

35600006	110065	CLUB SPONSORS - CERTIFIED	0.00	2,710
35600006	110270	TEACHERS	1.70	79,364
35600006	212005	SOCIAL SECURITY CERTIFIED	0.00	6,279
35600006	215005	TRF (OLD)	0.00	6,468
35600006	220005	GROUP LIFE INSURANCE	0.00	219
35600006	220035	VISION SERVICE PLAN - IEA	0.00	90
35600006	220040	LONG TERM DISABILITY ISTA	0.00	270
35600006	220050	DELTA DENTAL	0.00	345
35600006	220065	ADVANTAGE HMO - IEA	0.00	1,752
35600006	225005	WORKMEN'S COMPENSATION	0.00	342
35600006	241010	EMPLOYEE ASSISTANCE - IEA	0.00	60
35600006	241030	MATCHING 403B PLAN RETIREMENT	0.00	21
35600006	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	1,059
		TOTAL 11200 MIDDLE/JUNIOR HIGH SCHOOL	1.70	98,979

12210 MILD MENTAL DISABILITIES

35600052	110270	TEACHERS	1.00	49,617
35600052	212005	SOCIAL SECURITY CERTIFIED	0.00	3,796
35600052	215005	TRF (OLD)	0.00	3,910
35600052	220005	GROUP LIFE INSURANCE	0.00	182
35600052	220035	VISION SERVICE PLAN - IEA	0.00	75
35600052	220040	LONG TERM DISABILITY ISTA	0.00	164
35600052	220050	DELTA DENTAL	0.00	288
35600052	220065	ADVANTAGE HMO - IEA	0.00	4,465
35600052	225005	WORKMEN'S COMPENSATION	0.00	207
35600052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
35600052	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
		TOTAL 12210 MILD MENTAL DISABILITIES	1.00	62,843

12230 SEVERE MENTAL DISABILITIES

35600056	120030	ASSISTANTS	0.88	22,000
35600056	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,683
35600056	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,255
35600056	220040	LONG TERM DISABILITY ISTA	0.00	72
35600056	225005	WORKMEN'S COMPENSATION	0.00	92
35600056	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
		TOTAL 12230 SEVERE MENTAL DISABILITIES	0.88	26,112

**INDIANAPOLIS PUBLIC SCHOOLS
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			<u>2010 BUDGET</u>	
356 FRANCIS W. PARKER SCHOOL (K-8)			<u>FTE</u>	<u>BUDGET</u>
12610 LEARNING DISABILITY - FULL TIM				
35600076	110270	TEACHERS	2.00	111,148
35600076	212005	SOCIAL SECURITY CERTIFIED	0.00	8,503
35600076	215005	TRF (OLD)	0.00	8,758
35600076	220005	GROUP LIFE INSURANCE	0.00	182
35600076	220035	VISION SERVICE PLAN - IEA	0.00	75
35600076	220040	LONG TERM DISABILITY ISTA	0.00	367
35600076	220050	DELTA DENTAL	0.00	933
35600076	225005	WORKMEN'S COMPENSATION	0.00	462
35600076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
35600076	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12610 LEARNING DISABILITY - FULL TIM			2.00	130,603
12900 OTHER SPECIAL PROGRAMS				
35600084	110270	TEACHERS	3.00	134,161
35600084	120030	ASSISTANTS	10.56	201,170
35600084	211005	SOCIAL SECURITY CLASSIFIED	0.00	15,389
35600084	212005	SOCIAL SECURITY CERTIFIED	0.00	10,263
35600084	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	20,620
35600084	215005	TRF (OLD)	0.00	10,572
35600084	220005	GROUP LIFE INSURANCE	0.00	2,096
35600084	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
35600084	220030	ADVANTAGE HMO - NON-IEA	0.00	34,698
35600084	220035	VISION SERVICE PLAN - IEA	0.00	226
35600084	220040	LONG TERM DISABILITY ISTA	0.00	1,107
35600084	220050	DELTA DENTAL	0.00	4,493
35600084	220065	ADVANTAGE HMO - IEA	0.00	12,630
35600084	220070	VISION SERVICE PLAN - NON-IEA	0.00	456
35600084	225005	WORKMEN'S COMPENSATION	0.00	1,395
35600084	241010	EMPLOYEE ASSISTANCE - IEA	0.00	104
35600084	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	108
35600084	241030	MATCHING 403B PLAN RETIREMENT	0.00	735
TOTAL 12900 OTHER SPECIAL PROGRAMS			13.56	450,223
21110 SERVICE AREA DIRECTION				
35600126	110230	SOCIAL WORKERS	0.60	31,800
35600126	212005	SOCIAL SECURITY CERTIFIED	0.00	2,433
35600126	215005	TRF (OLD)	0.00	2,506
35600126	220040	LONG TERM DISABILITY ISTA	0.00	105
35600126	225005	WORKMEN'S COMPENSATION	0.00	133
35600126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	20
TOTAL 21110 SERVICE AREA DIRECTION			0.60	36,997

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356 FRANCIS W. PARKER SCHOOL (K-8)

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
21210 <u>SERVICE AREA DIRECTION</u>				
35600136	110085	COUNSELORS	0.00	0
35600136	120550	BEHAVIOR ADJUST. FACILITATOR	0.88	18,995
35600136	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,453
35600136	212005	SOCIAL SECURITY CERTIFIED	0.00	0
35600136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,947
35600136	215005	TRF (OLD)	0.00	0
35600136	220005	GROUP LIFE INSURANCE	0.00	246
35600136	220035	VISION SERVICE PLAN - IEA	0.00	45
35600136	220040	LONG TERM DISABILITY ISTA	0.00	62
35600136	220050	DELTA DENTAL	0.00	560
35600136	220065	ADVANTAGE HMO - IEA	0.00	5,255
35600136	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
35600136	225005	WORKMEN'S COMPENSATION	0.00	79
35600136	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
35600136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
TOTAL 21210 SERVICE AREA DIRECTION			0.88	28,717
22110 <u>SERVICE AREA DIRECTION</u>				
35600182	660080	CARRYOVER	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			0.00	0
22210 <u>SERVICE AREA DIRECTION</u>				
35600190	110175	LIBRARIANS	1.00	63,465
35600190	120030	ASSISTANTS	0.00	0
35600190	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
35600190	212005	SOCIAL SECURITY CERTIFIED	0.00	4,855
35600190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
35600190	215005	TRF (OLD)	0.00	5,001
35600190	220005	GROUP LIFE INSURANCE	0.00	182
35600190	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
35600190	220035	VISION SERVICE PLAN - IEA	0.00	75
35600190	220040	LONG TERM DISABILITY ISTA	0.00	209
35600190	220050	DELTA DENTAL	0.00	288
35600190	220065	ADVANTAGE HMO - IEA	0.00	4,465
35600190	225005	WORKMEN'S COMPENSATION	0.00	264
35600190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
35600190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
35600190	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 22210 SERVICE AREA DIRECTION			1.00	78,943

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0100 GENERAL FUND

356 FRANCIS W. PARKER SCHOOL (K-8)

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
24100 OFFICE OF THE PRINCIPAL SERVIC				
35600224	110200	PRINCIPALS	1.00	82,102
35600224	120160	OFFICE ASSOCIATE	1.00	22,195
35600224	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,698
35600224	212005	SOCIAL SECURITY CERTIFIED	0.00	6,281
35600224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,275
35600224	215005	TRF (OLD)	0.00	6,469
35600224	220005	GROUP LIFE INSURANCE	0.00	433
35600224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
35600224	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
35600224	220040	LONG TERM DISABILITY ISTA	0.00	74
35600224	220045	LONG TERM DISABILITY AUL	0.00	813
35600224	220050	DELTA DENTAL	0.00	738
35600224	220070	VISION SERVICE PLAN - NON-IEA	0.00	125
35600224	225005	WORKMEN'S COMPENSATION	0.00	434
35600224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
35600224	241030	MATCHING 403B PLAN RETIREMENT	0.00	20
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			2.00	130,597
26200 MAINTENANCE OF BUILDINGS				
35600310	120235	CUSTODIANS	2.00	64,956
35600310	120345	HEAD CUSTODIANS	1.00	35,262
35600310	211005	SOCIAL SECURITY CLASSIFIED	0.00	7,668
35600310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	10,272
35600310	220005	GROUP LIFE INSURANCE	0.00	272
35600310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
35600310	220030	ADVANTAGE HMO - NON-IEA	0.00	11,566
35600310	220040	LONG TERM DISABILITY ISTA	0.00	330
35600310	220050	DELTA DENTAL	0.00	723
35600310	220070	VISION SERVICE PLAN - NON-IEA	0.00	114
35600310	225005	WORKMEN'S COMPENSATION	0.00	416
35600310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	30
35600310	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
35600310	411005	WATER	0.00	3,384
35600310	411010	SEWER SERVICE FEES	0.00	2,719
35600310	531010	TELEPHONE LINES & SERVICE	0.00	1,985
35600310	622015	FUEL AND HEAT-GAS	0.00	7,667
35600310	625005	ELECTRIC CURRENT	0.00	5,488
35600310	660150	CUSTODIAL SUPPLIES	0.00	4,100
TOTAL 26200 MAINTENANCE OF BUILDINGS			3.00	157,057
26300 MAINTENANCE OF GROUNDS				
35600312	314020	SNOW REMOVAL EXPENSE	0.00	218
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	218
TOTAL 356 FRANCIS W. PARKER SCHOOL (K-8)			48.32	2,301,390

**INDIANAPOLIS PUBLIC SCHOOLS
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359 MERLE SIDENER GIFTED ACADEMY

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
11100 ELEMENTARY				
35900004	110270	TEACHERS	13.60	709,162
35900004	212005	SOCIAL SECURITY CERTIFIED	0.00	54,251
35900004	215005	TRF (OLD)	0.00	55,882
35900004	220005	GROUP LIFE INSURANCE	0.00	2,113
35900004	220035	VISION SERVICE PLAN - IEA	0.00	875
35900004	220040	LONG TERM DISABILITY ISTA	0.00	2,340
35900004	220050	DELTA DENTAL	0.00	6,308
35900004	220060	ADVANTAGE NON-HMO - IEA		
35900004	220065	ADVANTAGE HMO - IEA	0.00	54,027
35900004	225005	WORKMEN'S COMPENSATION	0.00	2,950
35900004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	474
35900004	241030	MATCHING 403B PLAN RETIREMENT	0.00	837
35900004	660050	TEACHERS SUPPLIES REIM	0.00	2,852
35900004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	4,565
TOTAL 11100 ELEMENTARY			13.60	896,636
11200 MIDDLE/JUNIOR HIGH SCHOOL				
35900006	110065	CLUB SPONSORS - CERTIFIED	0.00	1,810
35900006	212005	SOCIAL SECURITY CERTIFIED	0.00	138
35900006	215005	TRF (OLD)	0.00	142
35900006	220040	LONG TERM DISABILITY ISTA	0.00	6
35900006	225005	WORKMEN'S COMPENSATION	0.00	8
TOTAL 11200 MIDDLE/JUNIOR HIGH SCHOOL			0.00	2,104
12210 MILD MENTAL DISABILITIES				
35900052	220005	GROUP LIFE INSURANCE		
35900052	220035	VISION SERVICE PLAN - IEA		
35900052	220040	LONG TERM DISABILITY ISTA	0.00	0
35900052	220050	DELTA DENTAL		
35900052	220065	ADVANTAGE HMO - IEA		
TOTAL 12210 MILD MENTAL DISABILITIES			0.00	0
12410 EMOTIONAL DISABILITIES - FULL				
35900068	220005	GROUP LIFE INSURANCE		
35900068	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
35900068	220040	LONG TERM DISABILITY ISTA	0.00	0
35900068	220050	DELTA DENTAL		
35900068	220070	VISION SERVICE PLAN - NON-IEA		
35900068	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
35900068	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 12410 EMOTIONAL DISABILITIES - FULL			0.00	0

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359 MERLE SIDENER GIFTED ACADEMY

2010 BUDGET
FTE BUDGET

12610 LEARNING DISABILITY - FULL TIM

35900076	220005	GROUP LIFE INSURANCE		
35900076	220035	VISION SERVICE PLAN - IEA		
35900076	220040	LONG TERM DISABILITY ISTA	0.00	0
35900076	220050	DELTA DENTAL		
35900076	220065	ADVANTAGE HMO - IEA		
35900076	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 12610 LEARNING DISABILITY - FULL TIM			0.00	0

12900 OTHER SPECIAL PROGRAMS

35900084	110270	TEACHERS	1.00	53,000
35900084	120030	ASSISTANTS	0.00	0
35900084	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
35900084	212005	SOCIAL SECURITY CERTIFIED	0.00	4,054
35900084	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
35900084	215005	TRF (OLD)	0.00	4,177
35900084	220005	GROUP LIFE INSURANCE		
35900084	220035	VISION SERVICE PLAN - IEA		
35900084	220040	LONG TERM DISABILITY ISTA	0.00	175
35900084	220050	DELTA DENTAL		
35900084	220060	ADVANTAGE NON-HMO - IEA		
35900084	220065	ADVANTAGE HMO - IEA		
35900084	225005	WORKMEN'S COMPENSATION	0.00	220
35900084	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
35900084	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 12900 OTHER SPECIAL PROGRAMS			1.00	61,660

21110 SERVICE AREA DIRECTION

35900126	110230	SOCIAL WORKERS	0.60	31,948
35900126	212005	SOCIAL SECURITY CERTIFIED	0.00	2,444
35900126	215005	TRF (OLD)	0.00	2,518
35900126	220005	GROUP LIFE INSURANCE	0.00	109
35900126	220035	VISION SERVICE PLAN - IEA	0.00	45
35900126	220040	LONG TERM DISABILITY ISTA	0.00	106
35900126	220050	DELTA DENTAL	0.00	344
35900126	220065	ADVANTAGE HMO - IEA	0.00	3,652
35900126	225005	WORKMEN'S COMPENSATION	0.00	133
35900126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	20
35900126	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 21110 SERVICE AREA DIRECTION			0.60	41,319

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359 MERLE SIDENER GIFTED ACADEMY

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
21210 SERVICE AREA DIRECTION				
35900136	120550	BEHAVIOR ADJUST. FACILITATOR	0.88	18,995
35900136	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,453
35900136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,947
35900136	220005	GROUP LIFE INSURANCE	0.00	137
35900136	220035	VISION SERVICE PLAN - IEA		
35900136	220040	LONG TERM DISABILITY ISTA	0.00	62
35900136	220050	DELTA DENTAL		
35900136	220065	ADVANTAGE HMO - IEA		
35900136	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
35900136	225005	WORKMEN'S COMPENSATION	0.00	79
35900136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
35900136	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 21210 SERVICE AREA DIRECTION			0.88	22,748
22110 SERVICE AREA DIRECTION				
35900182	660080	CARRYOVER	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			0.00	0
22210 SERVICE AREA DIRECTION				
35900190	110175	LIBRARIANS	1.00	64,561
35900190	212005	SOCIAL SECURITY CERTIFIED	0.00	4,939
35900190	215005	TRF (OLD)	0.00	5,087
35900190	220005	GROUP LIFE INSURANCE	0.00	182
35900190	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
35900190	220035	VISION SERVICE PLAN - IEA	0.00	75
35900190	220040	LONG TERM DISABILITY ISTA	0.00	213
35900190	220050	DELTA DENTAL	0.00	288
35900190	220065	ADVANTAGE HMO - IEA	0.00	4,465
35900190	220070	VISION SERVICE PLAN - NON-IEA		
35900190	225005	WORKMEN'S COMPENSATION	0.00	269
35900190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
35900190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
35900190	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 22210 SERVICE AREA DIRECTION			1.00	80,113
22360 NETWORK SUPPORT				
35900204	220005	GROUP LIFE INSURANCE		
35900204	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
35900204	220040	LONG TERM DISABILITY ISTA	0.00	0
35900204	220050	DELTA DENTAL		
35900204	220070	VISION SERVICE PLAN - NON-IEA		
35900204	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
35900204	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 22360 NETWORK SUPPORT			0.00	0

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

359 MERLE SIDENER GIFTED ACADEMY

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
24100 OFFICE OF THE PRINCIPAL SERVIC				
35900224	110200	PRINCIPALS	1.00	94,322
35900224	120160	OFFICE ASSOCIATE	1.00	28,182
35900224	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,156
35900224	212005	SOCIAL SECURITY CERTIFIED	0.00	7,216
35900224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,889
35900224	215005	TRF (OLD)	0.00	7,432
35900224	220005	GROUP LIFE INSURANCE	0.00	440
35900224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
35900224	220030	ADVANTAGE HMO - NON-IEA	0.00	11,566
35900224	220040	LONG TERM DISABILITY ISTA	0.00	93
35900224	220045	LONG TERM DISABILITY AUL	0.00	934
35900224	220050	DELTA DENTAL	0.00	690
35900224	220070	VISION SERVICE PLAN - NON-IEA	0.00	114
35900224	225005	WORKMEN'S COMPENSATION	0.00	509
35900224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
35900224	241030	MATCHING 403B PLAN RETIREMENT	0.00	290
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			2.00	156,853
26200 MAINTENANCE OF BUILDINGS				
35900310	120235	CUSTODIANS	2.00	64,956
35900310	120345	HEAD CUSTODIANS	1.00	35,262
35900310	211005	SOCIAL SECURITY CLASSIFIED	0.00	7,668
35900310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	10,272
35900310	220005	GROUP LIFE INSURANCE	0.00	409
35900310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
35900310	220030	ADVANTAGE HMO - NON-IEA	0.00	11,566
35900310	220040	LONG TERM DISABILITY ISTA	0.00	330
35900310	220050	DELTA DENTAL	0.00	477
35900310	220070	VISION SERVICE PLAN - NON-IEA	0.00	171
35900310	225005	WORKMEN'S COMPENSATION	0.00	416
35900310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	30
35900310	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
35900310	411005	WATER	0.00	2,951
35900310	411010	SEWER SERVICE FEES	0.00	2,557
35900310	531010	TELEPHONE LINES & SERVICE	0.00	2,180
35900310	531020	TELEPHONE LONG DISTANCE	0.00	0
35900310	622015	FUEL AND HEAT-GAS	0.00	564
35900310	625005	ELECTRIC CURRENT	0.00	4,462
35900310	660150	CUSTODIAL SUPPLIES	0.00	2,800
TOTAL 26200 MAINTENANCE OF BUILDINGS			3.00	147,281
26300 MAINTENANCE OF GROUNDS				
35900312	314020	SNOW REMOVAL EXPENSE	0.00	244
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	244
TOTAL 359 MERLE SIDENER GIFTED ACADEMY			22.08	1,408,958

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

367 STEPHEN FOSTER SCHOOL (K-8)

2010 BUDGET
FTE BUDGET

11050 FULL DAY KINDERGARTEN

36700002	110270	TEACHERS	2.25	131,660
36700002	212005	SOCIAL SECURITY CERTIFIED	0.00	10,072
36700002	215005	TRF (OLD)	0.00	10,375
36700002	220005	GROUP LIFE INSURANCE	0.00	684
36700002	220035	VISION SERVICE PLAN - IEA	0.00	283
36700002	220040	LONG TERM DISABILITY ISTA	0.00	435
36700002	220050	DELTA DENTAL	0.00	2,436
36700002	220065	ADVANTAGE HMO - IEA	0.00	22,165
36700002	225005	WORKMEN'S COMPENSATION	0.00	548
36700002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	78
36700002	241030	MATCHING 403B PLAN RETIREMENT	0.00	236
TOTAL 11050 FULL DAY KINDERGARTEN			2.25	178,972

11100 ELEMENTARY

36700004	110270	TEACHERS	19.90	1,074,433
36700004	120030	ASSISTANTS	6.16	114,449
36700004	211005	SOCIAL SECURITY CLASSIFIED	0.00	8,755
36700004	212005	SOCIAL SECURITY CERTIFIED	0.00	82,194
36700004	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	11,731
36700004	215005	TRF (OLD)	0.00	84,665
36700004	220005	GROUP LIFE INSURANCE	0.00	6,508
36700004	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
36700004	220030	ADVANTAGE HMO - NON-IEA	0.00	61,207
36700004	220035	VISION SERVICE PLAN - IEA	0.00	2,165
36700004	220040	LONG TERM DISABILITY ISTA	0.00	3,924
36700004	220050	DELTA DENTAL	0.00	18,646
36700004	220060	ADVANTAGE NON-HMO - IEA		
36700004	220065	ADVANTAGE HMO - IEA	0.00	98,774
36700004	220070	VISION SERVICE PLAN - NON-IEA	0.00	517
36700004	225005	WORKMEN'S COMPENSATION	0.00	4,944
36700004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	692
36700004	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	64
36700004	241030	MATCHING 403B PLAN RETIREMENT	0.00	2,947
36700004	660050	TEACHERS SUPPLIES REIM	0.00	7,207
36700004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	17,326
TOTAL 11100 ELEMENTARY			26.06	1,601,148

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
367 <u>STEPHEN FOSTER SCHOOL (K-8)</u>			<u>FTE</u>	<u>BUDGET</u>
11200 <u>MIDDLE/JUNIOR HIGH SCHOOL</u>				
36700006	110065	CLUB SPONSORS - CERTIFIED	0.00	7,120
36700006	110270	TEACHERS	9.20	482,972
36700006	212005	SOCIAL SECURITY CERTIFIED	0.00	37,492
36700006	215005	TRF (OLD)	0.00	38,621
36700006	220005	GROUP LIFE INSURANCE	0.00	365
36700006	220035	VISION SERVICE PLAN - IEA	0.00	151
36700006	220040	LONG TERM DISABILITY ISTA	0.00	1,618
36700006	220050	DELTA DENTAL	0.00	862
36700006	220065	ADVANTAGE HMO - IEA	0.00	10,552
36700006	225005	WORKMEN'S COMPENSATION	0.00	2,038
36700006	241010	EMPLOYEE ASSISTANCE - IEA	0.00	320
36700006	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
36700006	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	1,019
TOTAL 11200 MIDDLE/JUNIOR HIGH SCHOOL			9.20	583,340
12210 <u>MILD MENTAL DISABILITIES</u>				
36700052	110270	TEACHERS	2.00	106,785
36700052	212005	SOCIAL SECURITY CERTIFIED	0.00	8,169
36700052	215005	TRF (OLD)	0.00	8,415
36700052	220005	GROUP LIFE INSURANCE	0.00	365
36700052	220035	VISION SERVICE PLAN - IEA	0.00	151
36700052	220040	LONG TERM DISABILITY ISTA	0.00	353
36700052	220050	DELTA DENTAL	0.00	1,148
36700052	220065	ADVANTAGE HMO - IEA	0.00	6,087
36700052	225005	WORKMEN'S COMPENSATION	0.00	444
36700052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
36700052	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 12210 MILD MENTAL DISABILITIES			2.00	132,197
12610 <u>LEARNING DISABILITY - FULL TIM</u>				
36700076	110270	TEACHERS	2.00	129,474
36700076	212005	SOCIAL SECURITY CERTIFIED	0.00	9,905
36700076	215005	TRF (OLD)	0.00	10,203
36700076	220005	GROUP LIFE INSURANCE	0.00	365
36700076	220035	VISION SERVICE PLAN - IEA	0.00	151
36700076	220040	LONG TERM DISABILITY ISTA	0.00	427
36700076	220050	DELTA DENTAL	0.00	834
36700076	220065	ADVANTAGE HMO - IEA	0.00	12,630
36700076	225005	WORKMEN'S COMPENSATION	0.00	539
36700076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
36700076	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 12610 LEARNING DISABILITY - FULL TIM			2.00	164,808

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
367 STEPHEN FOSTER SCHOOL (K-8)			<u>FTE</u>	<u>BUDGET</u>
12900 OTHER SPECIAL PROGRAMS				
36700084	110270	TEACHERS	3.00	172,603
36700084	120030	ASSISTANTS	4.40	85,780
36700084	211005	SOCIAL SECURITY CLASSIFIED	0.00	6,562
36700084	212005	SOCIAL SECURITY CERTIFIED	0.00	13,204
36700084	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	8,793
36700084	215005	TRF (OLD)	0.00	13,601
36700084	220005	GROUP LIFE INSURANCE	0.00	1,093
36700084	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
36700084	220030	ADVANTAGE HMO - NON-IEA	0.00	13,879
36700084	220035	VISION SERVICE PLAN - IEA	0.00	226
36700084	220040	LONG TERM DISABILITY ISTA	0.00	853
36700084	220050	DELTA DENTAL	0.00	3,730
36700084	220065	ADVANTAGE HMO - IEA	0.00	10,552
36700084	220070	VISION SERVICE PLAN - NON-IEA	0.00	258
36700084	225005	WORKMEN'S COMPENSATION	0.00	1,075
36700084	241010	EMPLOYEE ASSISTANCE - IEA	0.00	104
36700084	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	46
36700084	241030	MATCHING 403B PLAN RETIREMENT	0.00	315
TOTAL 12900 OTHER SPECIAL PROGRAMS			7.40	332,674
 21110 SERVICE AREA DIRECTION				
36700126	110230	SOCIAL WORKERS	1.60	104,784
36700126	212005	SOCIAL SECURITY CERTIFIED	0.00	8,016
36700126	215005	TRF (OLD)	0.00	8,257
36700126	220005	GROUP LIFE INSURANCE	0.00	182
36700126	220035	VISION SERVICE PLAN - IEA	0.00	75
36700126	220040	LONG TERM DISABILITY ISTA	0.00	346
36700126	220050	DELTA DENTAL	0.00	288
36700126	220065	ADVANTAGE HMO - IEA	0.00	4,465
36700126	225005	WORKMEN'S COMPENSATION	0.00	436
36700126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	56
36700126	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 21110 SERVICE AREA DIRECTION			1.60	127,010

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			<u>2010 BUDGET</u>	
367 <u>STEPHEN FOSTER SCHOOL (K-8)</u>			<u>FTE</u>	<u>BUDGET</u>
21210 <u>SERVICE AREA DIRECTION</u>				
36700136	110085	COUNSELORS	0.00	0
36700136	120550	BEHAVIOR ADJUST. FACILITATOR	0.88	18,995
36700136	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,453
36700136	212005	SOCIAL SECURITY CERTIFIED	0.00	0
36700136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,947
36700136	215005	TRF (OLD)	0.00	0
36700136	220005	GROUP LIFE INSURANCE	0.00	246
36700136	220035	VISION SERVICE PLAN - IEA	0.00	45
36700136	220040	LONG TERM DISABILITY ISTA	0.00	62
36700136	220050	DELTA DENTAL	0.00	443
36700136	220060	ADVANTAGE NON-HMO - IEA		
36700136	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
36700136	225005	WORKMEN'S COMPENSATION	0.00	79
36700136	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
36700136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
36700136	241030	MATCHING 403B PLAN RETIREMENT	0.00	63
TOTAL 21210 SERVICE AREA DIRECTION			0.88	23,408
22110 <u>SERVICE AREA DIRECTION</u>				
36700182	660080	CARRYOVER	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			0.00	0
22210 <u>SERVICE AREA DIRECTION</u>				
36700190	110175	LIBRARIANS	1.00	49,601
36700190	120030	ASSISTANTS	1.00	21,265
36700190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,627
36700190	212005	SOCIAL SECURITY CERTIFIED	0.00	3,794
36700190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,180
36700190	215005	TRF (OLD)	0.00	3,908
36700190	220005	GROUP LIFE INSURANCE	0.00	319
36700190	220035	VISION SERVICE PLAN - IEA	0.00	75
36700190	220040	LONG TERM DISABILITY ISTA	0.00	234
36700190	220050	DELTA DENTAL	0.00	1,123
36700190	220065	ADVANTAGE HMO - IEA	0.00	4,465
36700190	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
36700190	225005	WORKMEN'S COMPENSATION	0.00	295
36700190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
36700190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
36700190	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 22210 SERVICE AREA DIRECTION			2.00	89,100

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			<u>2010 BUDGET</u>	
367 <u>STEPHEN FOSTER SCHOOL (K-8)</u>			<u>FTE</u>	<u>BUDGET</u>
24100 <u>OFFICE OF THE PRINCIPAL SERVIC</u>				
36700224	110050	ASST. PRINCIPALS	2.00	145,025
36700224	110200	PRINCIPALS	1.00	83,813
36700224	120155	OFFICE ASSISTANT	1.00	23,572
36700224	120160	OFFICE ASSOCIATE	1.00	22,195
36700224	211005	SOCIAL SECURITY CLASSIFIED	0.00	3,501
36700224	212005	SOCIAL SECURITY CERTIFIED	0.00	17,505
36700224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	4,691
36700224	215005	TRF (OLD)	0.00	18,032
36700224	220005	GROUP LIFE INSURANCE	0.00	1,071
36700224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
36700224	220030	ADVANTAGE HMO - NON-IEA	0.00	39,511
36700224	220040	LONG TERM DISABILITY ISTA	0.00	151
36700224	220045	LONG TERM DISABILITY AUL	0.00	2,266
36700224	220050	DELTA DENTAL	0.00	2,356
36700224	220070	VISION SERVICE PLAN - NON-IEA	0.00	304
36700224	225005	WORKMEN'S COMPENSATION	0.00	1,142
36700224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	50
36700224	241030	MATCHING 403B PLAN RETIREMENT	0.00	735
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			5.00	365,920
26200 <u>MAINTENANCE OF BUILDINGS</u>				
36700310	120050	ASSISTANT HEAD CUSTODIAN	1.00	33,082
36700310	120235	CUSTODIANS	3.00	97,434
36700310	120345	HEAD CUSTODIANS	1.00	35,770
36700310	211005	SOCIAL SECURITY CLASSIFIED	0.00	12,720
36700310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	17,042
36700310	220005	GROUP LIFE INSURANCE	0.00	681
36700310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
36700310	220030	ADVANTAGE HMO - NON-IEA	0.00	17,349
36700310	220040	LONG TERM DISABILITY ISTA	0.00	550
36700310	220050	DELTA DENTAL	0.00	1,200
36700310	220070	VISION SERVICE PLAN - NON-IEA	0.00	285
36700310	225005	WORKMEN'S COMPENSATION	0.00	692
36700310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	50
36700310	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
36700310	411005	WATER	0.00	3,714
36700310	411010	SEWER SERVICE FEES	0.00	3,335
36700310	531010	TELEPHONE LINES & SERVICE	0.00	2,180
36700310	531015	CELL PHONE SERVICES	0.00	1,388
36700310	622015	FUEL AND HEAT-GAS	0.00	3,091
36700310	625005	ELECTRIC CURRENT	0.00	5,586
36700310	660150	CUSTODIAL SUPPLIES	0.00	8,500
TOTAL 26200 MAINTENANCE OF BUILDINGS			5.00	244,859
26300 <u>MAINTENANCE OF GROUNDS</u>				
36700312	314020	SNOW REMOVAL EXPENSE	0.00	218
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	218
TOTAL 367 STEPHEN FOSTER SCHOOL (K-8)			63.39	3,843,654

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
384 CENTER FOR INQUIRY II			<u>FTE</u>	<u>BUDGET</u>
11050 FULL DAY KINDERGARTEN				
38400002	110270	TEACHERS	1.50	89,477
38400002	212005	SOCIAL SECURITY CERTIFIED	0.00	6,845
38400002	215005	TRF (OLD)	0.00	7,050
38400002	220005	GROUP LIFE INSURANCE	0.00	365
38400002	220035	VISION SERVICE PLAN - IEA	0.00	151
38400002	220040	LONG TERM DISABILITY ISTA	0.00	295
38400002	220050	DELTA DENTAL	0.00	1,093
38400002	220065	ADVANTAGE HMO - IEA	0.00	16,330
38400002	225005	WORKMEN'S COMPENSATION	0.00	372
38400002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	52
38400002	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 11050 FULL DAY KINDERGARTEN			1.50	122,240
11100 ELEMENTARY				
38400004	110270	TEACHERS	12.60	644,170
38400004	212005	SOCIAL SECURITY CERTIFIED	0.00	49,279
38400004	215005	TRF (OLD)	0.00	50,760
38400004	220005	GROUP LIFE INSURANCE	0.00	2,003
38400004	220035	VISION SERVICE PLAN - IEA	0.00	829
38400004	220040	LONG TERM DISABILITY ISTA	0.00	2,126
38400004	220050	DELTA DENTAL	0.00	6,686
38400004	220065	ADVANTAGE HMO - IEA	0.00	54,383
38400004	225005	WORKMEN'S COMPENSATION	0.00	2,679
38400004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	438
38400004	241030	MATCHING 403B PLAN RETIREMENT	0.00	786
38400004	660050	TEACHERS SUPPLIES REIM	0.00	3,960
38400004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	5,851
TOTAL 11100 ELEMENTARY			12.60	823,950
11200 MIDDLE/JUNIOR HIGH SCHOOL				
38400006	110065	CLUB SPONSORS - CERTIFIED	0.00	2,820
38400006	110270	TEACHERS	4.20	181,112
38400006	212005	SOCIAL SECURITY CERTIFIED	0.00	14,071
38400006	215005	TRF (OLD)	0.00	14,494
38400006	220005	GROUP LIFE INSURANCE	0.00	365
38400006	220035	VISION SERVICE PLAN - IEA	0.00	151
38400006	220040	LONG TERM DISABILITY ISTA	0.00	608
38400006	220050	DELTA DENTAL	0.00	834
38400006	220065	ADVANTAGE HMO - IEA	0.00	8,930
38400006	225005	WORKMEN'S COMPENSATION	0.00	765
38400006	241010	EMPLOYEE ASSISTANCE - IEA	0.00	146
38400006	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
38400006	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	2,037
TOTAL 11200 MIDDLE/JUNIOR HIGH SCHOOL			4.20	226,438

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			<u>2010 BUDGET</u>	
384 CENTER FOR INQUIRY II			<u>FTE</u>	<u>BUDGET</u>
12210 MILD MENTAL DISABILITIES				
38400052	110270	TEACHERS	1.00	60,760
38400052	212005	SOCIAL SECURITY CERTIFIED	0.00	4,648
38400052	215005	TRF (OLD)	0.00	4,788
38400052	220005	GROUP LIFE INSURANCE	0.00	91
38400052	220035	VISION SERVICE PLAN - IEA	0.00	38
38400052	220040	LONG TERM DISABILITY ISTA	0.00	200
38400052	220050	DELTA DENTAL	0.00	273
38400052	225005	WORKMEN'S COMPENSATION	0.00	253
38400052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
38400052	241030	MATCHING 403B PLAN RETIREMENT	0.00	52
TOTAL 12210 MILD MENTAL DISABILITIES			1.00	71,137
12410 EMOTIONAL DISABILITIES - FULL				
38400068	120030	ASSISTANTS	0.00	0
38400068	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
38400068	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
38400068	220005	GROUP LIFE INSURANCE	0.00	0
38400068	225005	WORKMEN'S COMPENSATION	0.00	0
38400068	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
TOTAL 12410 EMOTIONAL DISABILITIES - FULL			0.00	0
12610 LEARNING DISABILITY - FULL TIM				
38400076	110270	TEACHERS	2.00	95,141
38400076	212005	SOCIAL SECURITY CERTIFIED	0.00	7,278
38400076	215005	TRF (OLD)	0.00	7,497
38400076	220005	GROUP LIFE INSURANCE	0.00	273
38400076	220035	VISION SERVICE PLAN - IEA	0.00	113
38400076	220040	LONG TERM DISABILITY ISTA	0.00	314
38400076	220050	DELTA DENTAL	0.00	1,207
38400076	220065	ADVANTAGE HMO - IEA	0.00	6,087
38400076	225005	WORKMEN'S COMPENSATION	0.00	396
38400076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
38400076	241030	MATCHING 403B PLAN RETIREMENT	0.00	52
TOTAL 12610 LEARNING DISABILITY - FULL TIM			2.00	118,428

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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
384 CENTER FOR INQUIRY II			<u>FTE</u>	<u>BUDGET</u>
12900 OTHER SPECIAL PROGRAMS				
38400084	110270	TEACHERS	0.00	0
38400084	120030	ASSISTANTS	1.76	37,214
38400084	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,847
38400084	212005	SOCIAL SECURITY CERTIFIED	0.00	0
38400084	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,815
38400084	215005	TRF (OLD)	0.00	0
38400084	220005	GROUP LIFE INSURANCE	0.00	319
38400084	220035	VISION SERVICE PLAN - IEA	0.00	75
38400084	220040	LONG TERM DISABILITY ISTA	0.00	123
38400084	220050	DELTA DENTAL	0.00	547
38400084	220065	ADVANTAGE HMO - IEA	0.00	8,165
38400084	225005	WORKMEN'S COMPENSATION	0.00	154
38400084	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	18
38400084	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12900 OTHER SPECIAL PROGRAMS			1.76	53,277
21110 SERVICE AREA DIRECTION				
38400126	110230	SOCIAL WORKERS	0.80	48,549
38400126	212005	SOCIAL SECURITY CERTIFIED	0.00	3,714
38400126	215005	TRF (OLD)	0.00	3,826
38400126	220005	GROUP LIFE INSURANCE	0.00	109
38400126	220035	VISION SERVICE PLAN - IEA	0.00	45
38400126	220040	LONG TERM DISABILITY ISTA	0.00	160
38400126	220050	DELTA DENTAL	0.00	230
38400126	220065	ADVANTAGE HMO - IEA	0.00	1,786
38400126	225005	WORKMEN'S COMPENSATION	0.00	201
38400126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	28
38400126	241030	MATCHING 403B PLAN RETIREMENT	0.00	63
TOTAL 21110 SERVICE AREA DIRECTION			0.80	58,711
21210 SERVICE AREA DIRECTION				
38400136	120550	BEHAVIOR ADJUST. FACILITATOR	0.88	18,995
38400136	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,453
38400136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,947
38400136	220005	GROUP LIFE INSURANCE	0.00	137
38400136	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
38400136	220030	ADVANTAGE HMO - NON-IEA	0.00	9,487
38400136	220040	LONG TERM DISABILITY ISTA	0.00	62
38400136	220050	DELTA DENTAL	0.00	549
38400136	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
38400136	225005	WORKMEN'S COMPENSATION	0.00	79
38400136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
TOTAL 21210 SERVICE AREA DIRECTION			0.88	32,784

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0100 GENERAL FUND

384 CENTER FOR INQUIRY II

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
22210 SERVICE AREA DIRECTION				
38400190	110175	LIBRARIANS	0.40	25,316
38400190	120030	ASSISTANTS	1.00	17,948
38400190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,373
38400190	212005	SOCIAL SECURITY CERTIFIED	0.00	1,937
38400190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,839
38400190	215005	TRF (OLD)	0.00	1,995
38400190	220005	GROUP LIFE INSURANCE	0.00	210
38400190	220035	VISION SERVICE PLAN - IEA	0.00	30
38400190	220040	LONG TERM DISABILITY ISTA	0.00	142
38400190	220050	DELTA DENTAL	0.00	731
38400190	220065	ADVANTAGE HMO - IEA	0.00	3,266
38400190	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
38400190	225005	WORKMEN'S COMPENSATION	0.00	180
38400190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	14
38400190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
38400190	241030	MATCHING 403B PLAN RETIREMENT	0.00	42
TOTAL 22210 SERVICE AREA DIRECTION			1.40	55,098

24100 OFFICE OF THE PRINCIPAL SERVIC

38400224	110050	ASST. PRINCIPALS	1.00	75,183
38400224	110200	PRINCIPALS	0.50	47,160
38400224	120160	OFFICE ASSOCIATE	1.00	26,262
38400224	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,009
38400224	212005	SOCIAL SECURITY CERTIFIED	0.00	9,360
38400224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,692
38400224	215005	TRF (OLD)	0.00	9,640
38400224	220005	GROUP LIFE INSURANCE	0.00	536
38400224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
38400224	220030	ADVANTAGE HMO - NON-IEA	0.00	9,831
38400224	220040	LONG TERM DISABILITY ISTA	0.00	87
38400224	220045	LONG TERM DISABILITY AUL	0.00	1,211
38400224	220050	DELTA DENTAL	0.00	1,191
38400224	220070	VISION SERVICE PLAN - NON-IEA	0.00	154
38400224	225005	WORKMEN'S COMPENSATION	0.00	618
38400224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	26
38400224	241030	MATCHING 403B PLAN RETIREMENT	0.00	192
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			2.50	186,152

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0100 GENERAL FUND

384 CENTER FOR INQUIRY II

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
26200	<u>MAINTENANCE OF BUILDINGS</u>			
38400310	120235	CUSTODIANS	2.00	64,956
38400310	120345	HEAD CUSTODIANS	1.00	37,000
38400310	211005	SOCIAL SECURITY CLASSIFIED	0.00	7,800
38400310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	10,450
38400310	220005	GROUP LIFE INSURANCE	0.00	272
38400310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
38400310	220030	ADVANTAGE HMO - NON-IEA	0.00	7,906
38400310	220040	LONG TERM DISABILITY ISTA	0.00	336
38400310	220050	DELTA DENTAL	0.00	1,270
38400310	220070	VISION SERVICE PLAN - NON-IEA	0.00	114
38400310	225005	WORKMEN'S COMPENSATION	0.00	424
38400310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	30
38400310	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
38400310	411005	WATER	0.00	14,170
38400310	411010	SEWER SERVICE FEES	0.00	3,038
38400310	531010	TELEPHONE LINES & SERVICE	0.00	1,790
38400310	622015	FUEL AND HEAT-GAS	0.00	6,754
38400310	625005	ELECTRIC CURRENT	0.00	4,545
38400310	660150	CUSTODIAL SUPPLIES	0.00	3,600
		TOTAL 26200 MAINTENANCE OF BUILDINGS	3.00	164,560
26300	<u>MAINTENANCE OF GROUNDS</u>			
38400312	314020	SNOW REMOVAL EXPENSE	0.00	218
		TOTAL 26300 MAINTENANCE OF GROUNDS	0.00	218
		TOTAL 384 CENTER FOR INQUIRY II	31.64	1,912,993

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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
391 <u>ROUSSEAU MCCLELLAN SCH (K-8)</u>			<u>FTE</u>	<u>BUDGET</u>
11050 <u>FULL DAY KINDERGARTEN</u>				
39100002	110270	TEACHERS	3.00	162,116
39100002	212005	SOCIAL SECURITY CERTIFIED	0.00	12,402
39100002	215005	TRF (OLD)	0.00	12,775
39100002	220005	GROUP LIFE INSURANCE	0.00	547
39100002	220035	VISION SERVICE PLAN - IEA	0.00	226
39100002	220040	LONG TERM DISABILITY ISTA	0.00	535
39100002	220050	DELTA DENTAL	0.00	2,240
39100002	220065	ADVANTAGE HMO - IEA	0.00	17,258
39100002	225005	WORKMEN'S COMPENSATION	0.00	674
39100002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	104
39100002	241030	MATCHING 403B PLAN RETIREMENT	0.00	314
TOTAL 11050 FULL DAY KINDERGARTEN			3.00	209,191
11100 <u>ELEMENTARY</u>				
39100004	110270	TEACHERS	16.20	913,585
39100004	120030	ASSISTANTS	13.20	261,693
39100004	211005	SOCIAL SECURITY CLASSIFIED	0.00	20,019
39100004	212005	SOCIAL SECURITY CERTIFIED	0.00	69,889
39100004	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	26,823
39100004	215005	TRF (OLD)	0.00	71,991
39100004	220005	GROUP LIFE INSURANCE	0.00	4,930
39100004	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
39100004	220030	ADVANTAGE HMO - NON-IEA	0.00	128,644
39100004	220035	VISION SERVICE PLAN - IEA	0.00	1,190
39100004	220040	LONG TERM DISABILITY ISTA	0.00	3,878
39100004	220050	DELTA DENTAL	0.00	18,646
39100004	220065	ADVANTAGE HMO - IEA	0.00	86,029
39100004	220070	VISION SERVICE PLAN - NON-IEA	0.00	961
39100004	225005	WORKMEN'S COMPENSATION	0.00	4,888
39100004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	564
39100004	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	136
39100004	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,531
39100004	660050	TEACHERS SUPPLIES REIM	0.00	5,720
39100004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	9,735
TOTAL 11100 ELEMENTARY			29.40	1,630,852

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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
391 ROUSSEAU MCCLELLAN SCH (K-8)			<u>FTE</u>	<u>BUDGET</u>
11200 MIDDLE/JUNIOR HIGH SCHOOL				
39100006	110065	CLUB SPONSORS - CERTIFIED	0.00	4,500
39100006	110270	TEACHERS	2.70	130,779
39100006	212005	SOCIAL SECURITY CERTIFIED	0.00	10,348
39100006	215005	TRF (OLD)	0.00	10,660
39100006	220005	GROUP LIFE INSURANCE	0.00	583
39100006	220035	VISION SERVICE PLAN - IEA	0.00	241
39100006	220040	LONG TERM DISABILITY ISTA	0.00	445
39100006	220050	DELTA DENTAL	0.00	1,207
39100006	220065	ADVANTAGE HMO - IEA	0.00	14,288
39100006	225005	WORKMEN'S COMPENSATION	0.00	562
39100006	241010	EMPLOYEE ASSISTANCE - IEA	0.00	94
39100006	241030	MATCHING 403B PLAN RETIREMENT	0.00	314
39100006	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	2,607
TOTAL 11200 MIDDLE/JUNIOR HIGH SCHOOL			2.70	176,628
12210 MILD MENTAL DISABILITIES				
39100052	110270	TEACHERS	1.00	49,601
39100052	120030	ASSISTANTS	0.88	18,607
39100052	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,423
39100052	212005	SOCIAL SECURITY CERTIFIED	0.00	3,794
39100052	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,907
39100052	215005	TRF (OLD)	0.00	3,908
39100052	220005	GROUP LIFE INSURANCE	0.00	319
39100052	220030	ADVANTAGE HMO - NON-IEA	0.00	13,822
39100052	220035	VISION SERVICE PLAN - IEA	0.00	75
39100052	220040	LONG TERM DISABILITY ISTA	0.00	225
39100052	220050	DELTA DENTAL	0.00	1,178
39100052	220065	ADVANTAGE HMO - IEA	0.00	4,465
39100052	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
39100052	225005	WORKMEN'S COMPENSATION	0.00	284
39100052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
39100052	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
39100052	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12210 MILD MENTAL DISABILITIES			1.88	99,822
12610 LEARNING DISABILITY - FULL TIM				
39100076	110270	TEACHERS	5.00	304,410
39100076	212005	SOCIAL SECURITY CERTIFIED	0.00	23,287
39100076	215005	TRF (OLD)	0.00	23,987
39100076	220005	GROUP LIFE INSURANCE	0.00	729
39100076	220035	VISION SERVICE PLAN - IEA	0.00	302
39100076	220040	LONG TERM DISABILITY ISTA	0.00	1,005
39100076	220050	DELTA DENTAL	0.00	1,435
39100076	220065	ADVANTAGE HMO - IEA	0.00	15,017
39100076	225005	WORKMEN'S COMPENSATION	0.00	1,266
39100076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	174
39100076	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12610 LEARNING DISABILITY - FULL TIM			5.00	371,717

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			<u>2010 BUDGET</u>	
391 <u>ROUSSEAU MCCLELLAN SCH (K-8)</u>			<u>FTE</u>	<u>BUDGET</u>
12900 <u>OTHER SPECIAL PROGRAMS</u>				
39100084	110270	TEACHERS	3.00	141,817
39100084	120030	ASSISTANTS	11.44	223,028
39100084	211005	SOCIAL SECURITY CLASSIFIED	0.00	17,061
39100084	212005	SOCIAL SECURITY CERTIFIED	0.00	10,849
39100084	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	22,861
39100084	215005	TRF (OLD)	0.00	11,175
39100084	220005	GROUP LIFE INSURANCE	0.00	2,506
39100084	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
39100084	220030	ADVANTAGE HMO - NON-IEA	0.00	61,322
39100084	220035	VISION SERVICE PLAN - IEA	0.00	301
39100084	220040	LONG TERM DISABILITY ISTA	0.00	1,204
39100084	220050	DELTA DENTAL	0.00	4,963
39100084	220065	ADVANTAGE HMO - IEA	0.00	13,395
39100084	220070	VISION SERVICE PLAN - NON-IEA	0.00	775
39100084	225005	WORKMEN'S COMPENSATION	0.00	1,517
39100084	241010	EMPLOYEE ASSISTANCE - IEA	0.00	104
39100084	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	118
39100084	241030	MATCHING 403B PLAN RETIREMENT	0.00	525
TOTAL 12900 OTHER SPECIAL PROGRAMS			14.44	513,521
21110 <u>SERVICE AREA DIRECTION</u>				
39100126	110230	SOCIAL WORKERS	1.00	56,011
39100126	212005	SOCIAL SECURITY CERTIFIED	0.00	4,285
39100126	215005	TRF (OLD)	0.00	4,414
39100126	220005	GROUP LIFE INSURANCE	0.00	182
39100126	220035	VISION SERVICE PLAN - IEA	0.00	75
39100126	220040	LONG TERM DISABILITY ISTA	0.00	185
39100126	220050	DELTA DENTAL	0.00	933
39100126	225005	WORKMEN'S COMPENSATION	0.00	233
39100126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
39100126	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 21110 SERVICE AREA DIRECTION			1.00	66,457
21210 <u>SERVICE AREA DIRECTION</u>				
39100136	120550	BEHAVIOR ADJUST. FACILITATOR	0.88	18,995
39100136	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,453
39100136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,947
39100136	220005	GROUP LIFE INSURANCE	0.00	137
39100136	220040	LONG TERM DISABILITY ISTA	0.00	62
39100136	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
39100136	225005	WORKMEN'S COMPENSATION	0.00	79
39100136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
TOTAL 21210 SERVICE AREA DIRECTION			0.88	22,748
22110 <u>SERVICE AREA DIRECTION</u>				
39100182	660080	CARRYOVER	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			0.00	0

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			<u>2010 BUDGET</u>	
391 <u>ROUSSEAU MCCLELLAN SCH (K-8)</u>			<u>FTE</u>	<u>BUDGET</u>
22210 <u>SERVICE AREA DIRECTION</u>				
39100190	110175	LIBRARIANS	0.60	27,557
39100190	120030	ASSISTANTS	1.00	21,265
39100190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,627
39100190	212005	SOCIAL SECURITY CERTIFIED	0.00	2,108
39100190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,180
39100190	215005	TRF (OLD)	0.00	2,171
39100190	220005	GROUP LIFE INSURANCE	0.00	319
39100190	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
39100190	220030	ADVANTAGE HMO - NON-IEA	0.00	12,745
39100190	220035	VISION SERVICE PLAN - IEA	0.00	75
39100190	220040	LONG TERM DISABILITY ISTA	0.00	161
39100190	220050	DELTA DENTAL	0.00	1,059
39100190	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
39100190	225005	WORKMEN'S COMPENSATION	0.00	203
39100190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	20
39100190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
39100190	241030	MATCHING 403B PLAN RETIREMENT	0.00	10
TOTAL 22210 SERVICE AREA DIRECTION			1.60	71,565
24100 <u>OFFICE OF THE PRINCIPAL SERVIC</u>				
39100224	110050	ASST. PRINCIPALS	1.00	71,188
39100224	110200	PRINCIPALS	1.00	83,646
39100224	120160	OFFICE ASSOCIATE	1.00	25,045
39100224	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,916
39100224	212005	SOCIAL SECURITY CERTIFIED	0.00	11,845
39100224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,567
39100224	215005	TRF (OLD)	0.00	12,201
39100224	220005	GROUP LIFE INSURANCE	0.00	684
39100224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
39100224	220030	ADVANTAGE HMO - NON-IEA	0.00	25,388
39100224	220040	LONG TERM DISABILITY ISTA	0.00	83
39100224	220045	LONG TERM DISABILITY AUL	0.00	1,533
39100224	220050	DELTA DENTAL	0.00	1,419
39100224	220070	VISION SERVICE PLAN - NON-IEA	0.00	182
39100224	225005	WORKMEN'S COMPENSATION	0.00	748
39100224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	30
39100224	241030	MATCHING 403B PLAN RETIREMENT	0.00	350
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			3.00	238,825

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0100 GENERAL FUND

391 ROUSSEAU MCCLELLAN SCH (K-8)

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
26200 MAINTENANCE OF BUILDINGS				
39100310	120235	CUSTODIANS	3.00	97,434
39100310	120345	HEAD CUSTODIANS	1.00	35,262
39100310	211005	SOCIAL SECURITY CLASSIFIED	0.00	10,152
39100310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	13,600
39100310	220005	GROUP LIFE INSURANCE	0.00	409
39100310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
39100310	220030	ADVANTAGE HMO - NON-IEA	0.00	11,566
39100310	220040	LONG TERM DISABILITY ISTA	0.00	438
39100310	220050	DELTA DENTAL	0.00	690
39100310	220070	VISION SERVICE PLAN - NON-IEA	0.00	228
39100310	225005	WORKMEN'S COMPENSATION	0.00	552
39100310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	40
39100310	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
39100310	411005	WATER	0.00	2,000
39100310	411010	SEWER SERVICE FEES	0.00	1,706
39100310	531010	TELEPHONE LINES & SERVICE	0.00	1,985
39100310	622015	FUEL AND HEAT-GAS	0.00	11,392
39100310	625005	ELECTRIC CURRENT	0.00	3,943
39100310	660150	CUSTODIAL SUPPLIES	0.00	5,000
TOTAL 26200 MAINTENANCE OF BUILDINGS			4.00	196,607
26300 MAINTENANCE OF GROUNDS				
39100312	314020	SNOW REMOVAL EXPENSE	0.00	218
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	218
TOTAL 391 ROUSSEAU MCCLELLAN SCH (K-8)			66.90	3,598,151

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			<u>2010 BUDGET</u>	
414 <u>SHORTRIDGE LAW & POLICY MAGNET</u>			<u>FTE</u>	<u>BUDGET</u>
11200 <u>MIDDLE/JUNIOR HIGH SCHOOL</u>				
41400006	110240	STIPENDS	0.00	3,000
41400006	110250	PERMANENT BUILDING SUB TEACHER	0.88	13,635
41400006	110270	TEACHERS	11.00	583,000
41400006	212005	SOCIAL SECURITY CERTIFIED	0.00	45,873
41400006	215005	TRF (OLD)	0.00	47,251
41400006	220005	GROUP LIFE INSURANCE	0.00	6,502
41400006	220030	ADVANTAGE HMO - NON-IEA	0.00	45,981
41400006	220035	VISION SERVICE PLAN - IEA	0.00	2,299
41400006	220040	LONG TERM DISABILITY ISTA	0.00	1,979
41400006	220050	DELTA DENTAL	0.00	19,456
41400006	220060	ADVANTAGE NON-HMO - IEA	0.00	8,165
41400006	220065	ADVANTAGE HMO - IEA	0.00	157,950
41400006	220070	VISION SERVICE PLAN - NON-IEA	0.00	446
41400006	225005	WORKMEN'S COMPENSATION	0.00	2,494
41400006	241010	EMPLOYEE ASSISTANCE - IEA	0.00	382
41400006	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
41400006	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,991
41400006	660050	TEACHERS SUPPLIES REIM	0.00	6,160
41400006	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	30,481
TOTAL 11200 MIDDLE/JUNIOR HIGH SCHOOL			11.88	977,055
11300 <u>HIGH SCHOOL</u>				
41400008	110065	CLUB SPONSORS - CERTIFIED	0.00	16,212
41400008	110270	TEACHERS	15.00	795,000
41400008	120040	ADULT ASSISTANTS	0.88	28,000
41400008	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,142
41400008	212005	SOCIAL SECURITY CERTIFIED	0.00	62,058
41400008	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,870
41400008	215005	TRF (OLD)	0.00	63,924
41400008	220040	LONG TERM DISABILITY ISTA	0.00	2,769
41400008	225005	WORKMEN'S COMPENSATION	0.00	3,490
41400008	241010	EMPLOYEE ASSISTANCE - IEA	0.00	522
41400008	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
TOTAL 11300 HIGH SCHOOL			15.88	976,997
12210 <u>MILD MENTAL DISABILITIES</u>				
41400052	110270	TEACHERS	1.00	53,000
41400052	212005	SOCIAL SECURITY CERTIFIED	0.00	4,054
41400052	215005	TRF (OLD)	0.00	4,177
41400052	220005	GROUP LIFE INSURANCE	0.00	547
41400052	220035	VISION SERVICE PLAN - IEA	0.00	226
41400052	220040	LONG TERM DISABILITY ISTA	0.00	175
41400052	220050	DELTA DENTAL		863
41400052	220060	ADVANTAGE NON-HMO - IEA	0.00	4,465
41400052	220065	ADVANTAGE HMO - IEA	0.00	4,465
41400052	225005	WORKMEN'S COMPENSATION	0.00	220
41400052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
41400052	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12210 MILD MENTAL DISABILITIES			1.00	72,331

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12230 SEVERE MENTAL DISABILITIES

41400056	110270	TEACHERS	2.00	106,000
41400056	120030	ASSISTANTS	4.40	110,000
41400056	211005	SOCIAL SECURITY CLASSIFIED	0.00	8,415
41400056	212005	SOCIAL SECURITY CERTIFIED	0.00	8,109
41400056	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	11,275
41400056	215005	TRF (OLD)	0.00	8,353
41400056	220005	GROUP LIFE INSURANCE	0.00	592
41400056	220030	ADVANTAGE HMO - NON-IEA	0.00	9,487
41400056	220035	VISION SERVICE PLAN - IEA	0.00	75
41400056	220040	LONG TERM DISABILITY ISTA	0.00	712
41400056	220050	DELTA DENTAL	0.00	1,707
41400056	220070	VISION SERVICE PLAN - NON-IEA	0.00	129
41400056	225005	WORKMEN'S COMPENSATION	0.00	898
41400056	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
41400056	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	46
41400056	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
		TOTAL 12230 SEVERE MENTAL DISABILITIES	6.40	266,078

12410 EMOTIONAL DISABILITIES - FULL

41400068	110270	TEACHERS	1.00	53,000
41400068	120030	ASSISTANTS	0.88	22,000
41400068	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,683
41400068	212005	SOCIAL SECURITY CERTIFIED	0.00	4,054
41400068	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,255
41400068	215005	TRF (OLD)	0.00	4,177
41400068	220005	GROUP LIFE INSURANCE	0.00	319
41400068	220035	VISION SERVICE PLAN - IEA	0.00	75
41400068	220040	LONG TERM DISABILITY ISTA	0.00	247
41400068	220050	DELTA DENTAL	0.00	547
41400068	220065	ADVANTAGE HMO - IEA	0.00	4,465
41400068	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
41400068	225005	WORKMEN'S COMPENSATION	0.00	312
41400068	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
41400068	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
		TOTAL 12410 EMOTIONAL DISABILITIES - FULL	1.88	93,243

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			<u>2010 BUDGET</u>	
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414 <u>SHORTRIDGE LAW & POLICY MAGNET</u>				
12610 <u>LEARNING DISABILITY - FULL TIM</u>				
41400076	110270	TEACHERS	2.00	106,000
41400076	212005	SOCIAL SECURITY CERTIFIED	0.00	8,109
41400076	215005	TRF (OLD)	0.00	8,353
41400076	220005	GROUP LIFE INSURANCE	0.00	729
41400076	220035	VISION SERVICE PLAN - IEA	0.00	302
41400076	220040	LONG TERM DISABILITY ISTA	0.00	349
41400076	220050	DELTA DENTAL	0.00	1,696
41400076	220060	ADVANTAGE NON-HMO - IEA	0.00	4,465
41400076	220065	ADVANTAGE HMO - IEA	0.00	15,017
41400076	225005	WORKMEN'S COMPENSATION	0.00	441
41400076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
41400076	241030	MATCHING 403B PLAN RETIREMENT	0.00	314
TOTAL 12610 LEARNING DISABILITY - FULL TIM			2.00	145,845
12900 <u>OTHER SPECIAL PROGRAMS</u>				
41400084	120030	ASSISTANTS	4.40	110,000
41400084	211005	SOCIAL SECURITY CLASSIFIED	0.00	8,415
41400084	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	11,275
41400084	220005	GROUP LIFE INSURANCE	0.00	592
41400084	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
41400084	220035	VISION SERVICE PLAN - IEA	0.00	75
41400084	220040	LONG TERM DISABILITY ISTA	0.00	363
41400084	220050	DELTA DENTAL	0.00	1,043
41400084	220060	ADVANTAGE NON-HMO - IEA	0.00	4,465
41400084	220070	VISION SERVICE PLAN - NON-IEA	0.00	122
41400084	225005	WORKMEN'S COMPENSATION	0.00	457
41400084	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	46
41400084	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12900 OTHER SPECIAL PROGRAMS			4.40	143,898
21110 <u>SERVICE AREA DIRECTION</u>				
41400126	110230	SOCIAL WORKERS	1.00	53,000
41400126	212005	SOCIAL SECURITY CERTIFIED	0.00	4,054
41400126	215005	TRF (OLD)	0.00	4,177
41400126	220005	GROUP LIFE INSURANCE	0.00	182
41400126	220035	VISION SERVICE PLAN - IEA	0.00	75
41400126	220040	LONG TERM DISABILITY ISTA	0.00	175
41400126	220050	DELTA DENTAL	0.00	547
41400126	220065	ADVANTAGE HMO - IEA	0.00	8,165
41400126	225005	WORKMEN'S COMPENSATION	0.00	220
41400126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
TOTAL 21110 SERVICE AREA DIRECTION			1.00	70,629

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414 <u>SHORTRIDGE LAW & POLICY MAGNET</u>			<u>FTE</u>	<u>BUDGET</u>
21210 <u>SERVICE AREA DIRECTION</u>				
41400136	110085	COUNSELORS	1.00	53,000
41400136	120205	COORDINATORS	1.00	31,000
41400136	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,372
41400136	212005	SOCIAL SECURITY CERTIFIED	0.00	4,054
41400136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,177
41400136	215005	TRF (OLD)	0.00	4,177
41400136	220005	GROUP LIFE INSURANCE	0.00	501
41400136	220030	ADVANTAGE HMO - NON-IEA	0.00	13,822
41400136	220035	VISION SERVICE PLAN - IEA	0.00	151
41400136	220040	LONG TERM DISABILITY ISTA	0.00	277
41400136	220050	DELTA DENTAL	0.00	1,752
41400136	220065	ADVANTAGE HMO - IEA	0.00	8,930
41400136	225005	WORKMEN'S COMPENSATION	0.00	349
41400136	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
41400136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
41400136	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 21210 SERVICE AREA DIRECTION			2.00	123,816
22190 <u>OTHER IMPROVEMENT OF INSTRUCTI</u>				
41400188	110120	DIRECTORS	1.00	85,000
41400188	212005	SOCIAL SECURITY CERTIFIED	0.00	6,502
41400188	215005	TRF (OLD)	0.00	6,698
41400188	220045	LONG TERM DISABILITY AUL	0.00	842
41400188	225005	WORKMEN'S COMPENSATION	0.00	354
41400188	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
TOTAL 22190 OTHER IMPROVEMENT OF INSTRUCTI			1.00	99,406
22210 <u>SERVICE AREA DIRECTION</u>				
41400190	110175	LIBRARIANS	1.00	53,000
41400190	120030	ASSISTANTS	1.00	20,000
41400190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,530
41400190	212005	SOCIAL SECURITY CERTIFIED	0.00	4,054
41400190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,050
41400190	215005	TRF (OLD)	0.00	4,177
41400190	220005	GROUP LIFE INSURANCE	0.00	319
41400190	220035	VISION SERVICE PLAN - IEA	0.00	75
41400190	220040	LONG TERM DISABILITY ISTA	0.00	241
41400190	220050	DELTA DENTAL	0.00	1,483
41400190	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
41400190	225005	WORKMEN'S COMPENSATION	0.00	304
41400190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
41400190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
41400190	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 22210 SERVICE AREA DIRECTION			2.00	87,447

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22360 NETWORK SUPPORT

41400204	120415	PARAPROFESSIONAL	1.00	36,000
41400204	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,754
41400204	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,690
41400204	220005	GROUP LIFE INSURANCE	0.00	137
41400204	220040	LONG TERM DISABILITY ISTA	0.00	118
41400204	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
41400204	225005	WORKMEN'S COMPENSATION	0.00	149
41400204	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
41400204	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 22360 NETWORK SUPPORT			1.00	43,028

24100 OFFICE OF THE PRINCIPAL SERVIC

41400224	110050	ASST. PRINCIPALS	2.00	160,000
41400224	110200	PRINCIPALS	1.00	96,000
41400224	120160	OFFICE ASSOCIATE	6.00	180,000
41400224	120170	ADMINISTRATIVE ASSOCIATE	1.00	37,000
41400224	211005	SOCIAL SECURITY CLASSIFIED	0.00	16,600
41400224	212005	SOCIAL SECURITY CERTIFIED	0.00	19,584
41400224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	22,242
41400224	215005	TRF (OLD)	0.00	20,172
41400224	220005	GROUP LIFE INSURANCE	0.00	1,594
41400224	220030	ADVANTAGE HMO - NON-IEA	0.00	39,511
41400224	220040	LONG TERM DISABILITY ISTA	0.00	716
41400224	220045	LONG TERM DISABILITY AUL	0.00	2,534
41400224	220050	DELTA DENTAL	0.00	3,292
41400224	220070	VISION SERVICE PLAN - NON-IEA	0.00	406
41400224	225005	WORKMEN'S COMPENSATION	0.00	1,968
41400224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	102
41400224	241030	MATCHING 403B PLAN RETIREMENT	0.00	560
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			10.00	602,281

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26200 MAINTENANCE OF BUILDINGS

41400310	120050	ASSISTANT HEAD CUSTODIAN	1.00	33,000
41400310	120235	CUSTODIANS	9.00	297,000
41400310	120345	HEAD CUSTODIANS	1.00	37,000
41400310	120385	UTILITYMEN	1.00	46,000
41400310	211005	SOCIAL SECURITY CLASSIFIED	0.00	31,594
41400310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	42,332
41400310	220005	GROUP LIFE INSURANCE		1,226
41400310	220030	ADVANTAGE HMO - NON-IEA	0.00	58,960
41400310	220040	LONG TERM DISABILITY ISTA	0.00	1,362
41400310	220050	DELTA DENTAL	0.00	3,587
41400310	220070	VISION SERVICE PLAN - NON-IEA	0.00	569
41400310	225005	WORKMEN'S COMPENSATION	0.00	1,720
41400310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	122
41400310	241030	MATCHING 403B PLAN RETIREMENT	0.00	733
41400310	411005	WATER	0.00	5,403
41400310	411010	SEWER SERVICE FEES	0.00	5,409
41400310	531010	TELEPHONE LINES & SERVICE	0.00	35,132
41400310	531015	CELL PHONE SERVICES	0.00	970
41400310	622015	FUEL AND HEAT-GAS	0.00	7,541
41400310	625005	ELECTRIC CURRENT	0.00	22,018
41400310	660150	CUSTODIAL SUPPLIES	0.00	14,600
		TOTAL 26200 MAINTENANCE OF BUILDINGS	12.00	646,278

26300 MAINTENANCE OF GROUNDS

41400312	314020	SNOW REMOVAL EXPENSE	0.00	244
		TOTAL 26300 MAINTENANCE OF GROUNDS	0.00	244

33400 ATHLETIC COACHES

41400362	110070	COACHES-CERTIFIED	0.00	43,342
41400362	212005	SOCIAL SECURITY CERTIFIED	0.00	3,316
41400362	215005	TRF (OLD)	0.00	3,416
41400362	220040	LONG TERM DISABILITY ISTA	0.00	144
41400362	225005	WORKMEN'S COMPENSATION	0.00	180
		TOTAL 33400 ATHLETIC COACHES	0.00	50,398

TOTAL 414 SHORTRIDGE LAW & POLICY MAGNET			72.44	4,398,974
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			<u>2010 BUDGET</u>	
417 BROAD RIPPLE PERF ARTS MAGNET			<u>FTE</u>	<u>BUDGET</u>
11200 MIDDLE/JUNIOR HIGH SCHOOL				
41700006	110250	PERMANENT BUILDING SUB TEACHER	0.88	13,635
41700006	110270	TEACHERS	13.00	689,000
41700006	212005	SOCIAL SECURITY CERTIFIED	0.00	53,751
41700006	215005	TRF (OLD)	0.00	55,367
41700006	220040	LONG TERM DISABILITY ISTA	0.00	2,319
41700006	225005	WORKMEN'S COMPENSATION	0.00	2,923
41700006	241010	EMPLOYEE ASSISTANCE - IEA	0.00	452
41700006	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
41700006	660050	TEACHERS SUPPLIES REIM	0.00	11,352
TOTAL 11200 MIDDLE/JUNIOR HIGH SCHOOL			13.88	828,809
11300 HIGH SCHOOL				
41700008	110065	CLUB SPONSORS - CERTIFIED	0.00	37,125
41700008	110270	TEACHERS	37.50	1,987,500
41700008	120040	ADULT ASSISTANTS	1.88	52,640
41700008	120295	INSTRUCTORS	7.50	315,000
41700008	211005	SOCIAL SECURITY CLASSIFIED	0.00	28,125
41700008	212005	SOCIAL SECURITY CERTIFIED	0.00	154,884
41700008	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	37,683
41700008	215005	TRF (OLD)	0.00	159,541
41700008	220005	GROUP LIFE INSURANCE	0.00	10,617
41700008	220030	ADVANTAGE HMO - NON-IEA	0.00	63,755
41700008	220035	VISION SERVICE PLAN - IEA	0.00	3,996
41700008	220040	LONG TERM DISABILITY ISTA	0.00	7,895
41700008	220045	LONG TERM DISABILITY AUL	0.00	814
41700008	220050	DELTA DENTAL	0.00	32,819
41700008	220060	ADVANTAGE NON-HMO - IEA	0.00	8,930
41700008	220065	ADVANTAGE HMO - IEA	0.00	222,215
41700008	220070	VISION SERVICE PLAN - NON-IEA	0.00	453
41700008	225005	WORKMEN'S COMPENSATION	0.00	9,949
41700008	241010	EMPLOYEE ASSISTANCE - IEA	0.00	1,306
41700008	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	98
41700008	241030	MATCHING 403B PLAN RETIREMENT	0.00	3,354
41700008	561010	TRANSFER TUITION	0.00	14,917
41700008	580010	MILEAGE INSIDE CITY	0.00	350
41700008	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	58,928
TOTAL 11300 HIGH SCHOOL			46.88	3,212,894

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			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
417 BROAD RIPPLE PERF ARTS MAGNET				
12210 MILD MENTAL DISABILITIES				
41700052	110270	TEACHERS	1.00	53,000
41700052	120030	ASSISTANTS	0.88	22,000
41700052	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,683
41700052	212005	SOCIAL SECURITY CERTIFIED	0.00	4,054
41700052	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,255
41700052	215005	TRF (OLD)	0.00	4,177
41700052	220005	GROUP LIFE INSURANCE	0.00	1,417
41700052	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
41700052	220035	VISION SERVICE PLAN - IEA	0.00	490
41700052	220040	LONG TERM DISABILITY ISTA	0.00	247
41700052	220045	LONG TERM DISABILITY AUL	0.00	189
41700052	220050	DELTA DENTAL	0.00	3,816
41700052	220065	ADVANTAGE HMO - IEA	0.00	19,482
41700052	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
41700052	225005	WORKMEN'S COMPENSATION	0.00	312
41700052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
41700052	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
41700052	241030	MATCHING 403B PLAN RETIREMENT	0.00	419
TOTAL 12210 MILD MENTAL DISABILITIES			1.88	120,590
12230 SEVERE MENTAL DISABILITIES				
41700056	110270	TEACHERS	3.00	159,000
41700056	120030	ASSISTANTS	7.92	198,000
41700056	211005	SOCIAL SECURITY CLASSIFIED	0.00	15,147
41700056	212005	SOCIAL SECURITY CERTIFIED	0.00	12,164
41700056	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	20,295
41700056	215005	TRF (OLD)	0.00	12,529
41700056	220005	GROUP LIFE INSURANCE	0.00	1,640
41700056	220030	ADVANTAGE HMO - NON-IEA	0.00	20,819
41700056	220035	VISION SERVICE PLAN - IEA	0.00	226
41700056	220040	LONG TERM DISABILITY ISTA	0.00	1,179
41700056	220045	LONG TERM DISABILITY AUL	0.00	379
41700056	220050	DELTA DENTAL	0.00	2,489
41700056	220060	ADVANTAGE NON-HMO - IEA	0.00	4,465
41700056	220065	ADVANTAGE HMO - IEA	0.00	10,552
41700056	220070	VISION SERVICE PLAN - NON-IEA	0.00	456
41700056	225005	WORKMEN'S COMPENSATION	0.00	1,484
41700056	241010	EMPLOYEE ASSISTANCE - IEA	0.00	104
41700056	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	82
41700056	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12230 SEVERE MENTAL DISABILITIES			10.92	461,115

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417 BROAD RIPPLE PERF ARTS MAGNET

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			<u>FTE</u>	<u>BUDGET</u>
12410 EMOTIONAL DISABILITIES - FULL				
41700068	110270	TEACHERS	1.00	53,000
41700068	120030	ASSISTANTS	0.88	22,000
41700068	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,683
41700068	212005	SOCIAL SECURITY CERTIFIED	0.00	4,054
41700068	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,255
41700068	215005	TRF (OLD)	0.00	4,177
41700068	220005	GROUP LIFE INSURANCE		957
41700068	220030	ADVANTAGE HMO - NON-IEA	0.00	13,879
41700068	220035	VISION SERVICE PLAN - IEA	0.00	226
41700068	220040	LONG TERM DISABILITY ISTA	0.00	247
41700068	220045	LONG TERM DISABILITY AUL	0.00	181
41700068	220050	DELTA DENTAL	0.00	1,420
41700068	220065	ADVANTAGE HMO - IEA	0.00	13,395
41700068	220070	VISION SERVICE PLAN - NON-IEA	0.00	194
41700068	225005	WORKMEN'S COMPENSATION	0.00	312
41700068	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
41700068	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
41700068	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12410 EMOTIONAL DISABILITIES - FULL			1.88	118,129

12610 LEARNING DISABILITY - FULL TIM

41700076	110270	TEACHERS	3.00	159,000
41700076	212005	SOCIAL SECURITY CERTIFIED	0.00	12,164
41700076	215005	TRF (OLD)	0.00	12,529
41700076	220005	GROUP LIFE INSURANCE	0.00	1,458
41700076	220035	VISION SERVICE PLAN - IEA	0.00	603
41700076	220040	LONG TERM DISABILITY ISTA	0.00	525
41700076	220045	LONG TERM DISABILITY AUL	0.00	193
41700076	220050	DELTA DENTAL	0.00	4,111
41700076	220060	ADVANTAGE NON-HMO - IEA	0.00	4,465
41700076	220065	ADVANTAGE HMO - IEA	0.00	35,378
41700076	225005	WORKMEN'S COMPENSATION	0.00	661
41700076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	104
41700076	241030	MATCHING 403B PLAN RETIREMENT	0.00	524
TOTAL 12610 LEARNING DISABILITY - FULL TIM			3.00	231,715

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
417 BROAD RIPPLE PERF ARTS MAGNET				
12900 OTHER SPECIAL PROGRAMS				
41700084	120030	ASSISTANTS	1.76	44,000
41700084	211005	SOCIAL SECURITY CLASSIFIED	0.00	3,366
41700084	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	4,510
41700084	220005	GROUP LIFE INSURANCE	0.00	547
41700084	220030	ADVANTAGE HMO - NON-IEA	0.00	19,685
41700084	220035	VISION SERVICE PLAN - IEA	0.00	117
41700084	220040	LONG TERM DISABILITY ISTA	0.00	146
41700084	220050	DELTA DENTAL	0.00	1,053
41700084	220070	VISION SERVICE PLAN - NON-IEA	0.00	258
41700084	225005	WORKMEN'S COMPENSATION	0.00	183
41700084	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	18
41700084	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12900 OTHER SPECIAL PROGRAMS			1.76	73,988
21110 SERVICE AREA DIRECTION				
41700126	110230	SOCIAL WORKERS	1.50	79,500
41700126	212005	SOCIAL SECURITY CERTIFIED	0.00	6,082
41700126	215005	TRF (OLD)	0.00	6,264
41700126	220005	GROUP LIFE INSURANCE	0.00	182
41700126	220035	VISION SERVICE PLAN - IEA	0.00	75
41700126	220040	LONG TERM DISABILITY ISTA	0.00	262
41700126	220045	LONG TERM DISABILITY AUL	0.00	64
41700126	220050	DELTA DENTAL	0.00	547
41700126	220065	ADVANTAGE HMO - IEA	0.00	8,165
41700126	225005	WORKMEN'S COMPENSATION	0.00	331
41700126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	52
41700126	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 21110 SERVICE AREA DIRECTION			1.50	101,629

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

			<u>2010 BUDGET</u>	
417 <u>BROAD RIPPLE PERF ARTS MAGNET</u>			<u>FTE</u>	<u>BUDGET</u>
21210 <u>SERVICE AREA DIRECTION</u>				
41700136	110085	COUNSELORS	2.50	132,500
41700136	110090	LEAD COUNSELORS	1.00	60,000
41700136	110095	DEANS	2.00	142,000
41700136	120205	COORDINATORS	1.00	31,000
41700136	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,372
41700136	212005	SOCIAL SECURITY CERTIFIED	0.00	25,590
41700136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,177
41700136	215005	TRF (OLD)	0.00	26,359
41700136	220005	GROUP LIFE INSURANCE	0.00	1,117
41700136	220030	ADVANTAGE HMO - NON-IEA	0.00	17,301
41700136	220035	VISION SERVICE PLAN - IEA	0.00	302
41700136	220040	LONG TERM DISABILITY ISTA	0.00	738
41700136	220045	LONG TERM DISABILITY AUL	0.00	1,406
41700136	220050	DELTA DENTAL	0.00	3,582
41700136	220065	ADVANTAGE HMO - IEA	0.00	17,860
41700136	220070	VISION SERVICE PLAN - NON-IEA	0.00	178
41700136	225005	WORKMEN'S COMPENSATION	0.00	1,520
41700136	241010	EMPLOYEE ASSISTANCE - IEA	0.00	122
41700136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	30
41700136	241030	MATCHING 403B PLAN RETIREMENT	0.00	699
TOTAL 21210 SERVICE AREA DIRECTION			6.50	467,853
21340 <u>NURSE SERVICES</u>				
41700154	120390	MEDICAL ASSISTANT	1.00	22,000
41700154	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,683
41700154	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,255
41700154	220040	LONG TERM DISABILITY ISTA	0.00	72
41700154	220045	LONG TERM DISABILITY AUL	0.00	32
41700154	225005	WORKMEN'S COMPENSATION	0.00	92
41700154	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
41700154	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 21340 NURSE SERVICES			1.00	26,249
22110 <u>SERVICE AREA DIRECTION</u>				
41700182	110135	FACILITATORS	1.00	66,000
41700182	212005	SOCIAL SECURITY CERTIFIED	0.00	5,050
41700182	215005	TRF (OLD)	0.00	5,200
41700182	220005	GROUP LIFE INSURANCE	0.00	182
41700182	220035	VISION SERVICE PLAN - IEA	0.00	75
41700182	220040	LONG TERM DISABILITY ISTA	0.00	218
41700182	220050	DELTA DENTAL	0.00	288
41700182	220065	ADVANTAGE HMO - IEA	0.00	4,465
41700182	225005	WORKMEN'S COMPENSATION	0.00	274
41700182	241010	EMPLOYEE ASSISTANCE - IEA	0.00	35
41700182	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
41700182	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
41700182	580015	OUTSIDE TRAVEL	0.00	400
TOTAL 22110 SERVICE AREA DIRECTION			1.00	82,302

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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
417 BROAD RIPPLE PERF ARTS MAGNET				
22190 OTHER IMPROVEMENT OF INSTRUCTI				
41700188	110120	DIRECTORS	1.00	85,000
41700188	212005	SOCIAL SECURITY CERTIFIED	0.00	6,502
41700188	215005	TRF (OLD)	0.00	6,698
41700188	220005	GROUP LIFE INSURANCE	0.00	251
41700188	220030	ADVANTAGE HMO - NON-IEA	0.00	11,518
41700188	220040	LONG TERM DISABILITY ISTA	0.00	102
41700188	220045	LONG TERM DISABILITY AUL	0.00	842
41700188	220050	DELTA DENTAL	0.00	785
41700188	220070	VISION SERVICE PLAN - NON-IEA	0.00	57
41700188	225005	WORKMEN'S COMPENSATION	0.00	354
41700188	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
TOTAL 22190 OTHER IMPROVEMENT OF INSTRUCTI			1.00	112,119
22210 SERVICE AREA DIRECTION				
41700190	110120	DIRECTORS	1.00	87,000
41700190	110175	LIBRARIANS	1.00	53,000
41700190	212005	SOCIAL SECURITY CERTIFIED	0.00	10,710
41700190	215005	TRF (OLD)	0.00	11,033
41700190	220005	GROUP LIFE INSURANCE	0.00	251
41700190	220030	ADVANTAGE HMO - NON-IEA	0.00	5,783
41700190	220040	LONG TERM DISABILITY ISTA	0.00	175
41700190	220045	LONG TERM DISABILITY AUL	0.00	862
41700190	220050	DELTA DENTAL	0.00	238
41700190	220070	VISION SERVICE PLAN - NON-IEA	0.00	57
41700190	225005	WORKMEN'S COMPENSATION	0.00	582
41700190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
41700190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
41700190	241030	MATCHING 403B PLAN RETIREMENT	0.00	175
41700190	630020	BOOKBINDING & REPAIR	0.00	537
41700190	640005	LIBRARY BOOKS	0.00	10,485
TOTAL 22210 SERVICE AREA DIRECTION			2.00	180,932
22360 NETWORK SUPPORT				
41700204	120415	PARAPROFESSIONAL	2.00	72,000
41700204	211005	SOCIAL SECURITY CLASSIFIED	0.00	5,508
41700204	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	7,380
41700204	220005	GROUP LIFE INSURANCE	0.00	273
41700204	220030	ADVANTAGE HMO - NON-IEA	0.00	19,685
41700204	220040	LONG TERM DISABILITY ISTA	0.00	238
41700204	220045	LONG TERM DISABILITY AUL	0.00	32
41700204	220050	DELTA DENTAL	0.00	1,024
41700204	220070	VISION SERVICE PLAN - NON-IEA	0.00	129
41700204	225005	WORKMEN'S COMPENSATION	0.00	300
41700204	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
41700204	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 22360 NETWORK SUPPORT			2.00	106,799

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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
417 BROAD RIPPLE PERF ARTS MAGNET				
24100 OFFICE OF THE PRINCIPAL SERVIC				
41700224	110200	PRINCIPALS	1.00	96,000
41700224	110285	VICE PRINCIPALS	2.00	180,000
41700224	120160	OFFICE ASSOCIATE	6.00	180,000
41700224	120170	ADMINISTRATIVE ASSOCIATE	1.00	37,000
41700224	211005	SOCIAL SECURITY CLASSIFIED	0.00	16,600
41700224	212005	SOCIAL SECURITY CERTIFIED	0.00	21,114
41700224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	22,242
41700224	215005	TRF (OLD)	0.00	21,748
41700224	220005	GROUP LIFE INSURANCE	0.00	2,435
41700224	220030	ADVANTAGE HMO - NON-IEA	0.00	71,704
41700224	220040	LONG TERM DISABILITY ISTA	0.00	948
41700224	220045	LONG TERM DISABILITY AUL	0.00	2,732
41700224	220050	DELTA DENTAL	0.00	5,888
41700224	220070	VISION SERVICE PLAN - NON-IEA	0.00	626
41700224	225005	WORKMEN'S COMPENSATION	0.00	2,050
41700224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	102
41700224	241030	MATCHING 403B PLAN RETIREMENT	0.00	874
41700224	580010	MILEAGE INSIDE CITY	0.00	1,348
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			10.00	663,411
26200 MAINTENANCE OF BUILDINGS				
41700310	120050	ASSISTANT HEAD CUSTODIAN	1.00	33,000
41700310	120235	CUSTODIANS	13.00	429,000
41700310	120345	HEAD CUSTODIANS	1.00	37,000
41700310	120385	UTILITYMEN	1.00	46,000
41700310	211005	SOCIAL SECURITY CLASSIFIED	0.00	41,692
41700310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	55,862
41700310	220005	GROUP LIFE INSURANCE	0.00	2,180
41700310	220030	ADVANTAGE HMO - NON-IEA	0.00	87,826
41700310	220040	LONG TERM DISABILITY ISTA	0.00	1,798
41700310	220045	LONG TERM DISABILITY AUL	0.00	514
41700310	220050	DELTA DENTAL	0.00	6,840
41700310	220070	VISION SERVICE PLAN - NON-IEA	0.00	911
41700310	225005	WORKMEN'S COMPENSATION	0.00	2,268
41700310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	164
41700310	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,153
41700310	411005	WATER	0.00	11,357
41700310	411010	SEWER SERVICE FEES	0.00	12,523
41700310	531010	TELEPHONE LINES & SERVICE	0.00	58,788
41700310	622015	FUEL AND HEAT-GAS	0.00	46,665
41700310	625005	ELECTRIC CURRENT	0.00	72,606
41700310	626005	GAS	0.00	8
41700310	660150	CUSTODIAL SUPPLIES	0.00	19,700
TOTAL 26200 MAINTENANCE OF BUILDINGS			16.00	967,855
26300 MAINTENANCE OF GROUNDS				
41700312	314020	SNOW REMOVAL EXPENSE	0.00	984
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	984

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

417 BROAD RIPPLE PERF ARTS MAGNET

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
26500 <u>VECHICLE MAINTENANCE (NOT BUSES)</u>				
41700316	660180	VEHICLE OPERATION	0.00	500
41700316	660255	VEHICLE REPAIR	0.00	1,000
TOTAL 26500 VEHICL			0.00	1,500
33400 <u>ATHLETIC COACHES</u>				
41700362	110070	COACHES-CERTIFIED	0.00	155,538
41700362	120190	STRENGTH & CONDITIONING COACH	0.88	36,000
41700362	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,754
41700362	212005	SOCIAL SECURITY CERTIFIED	0.00	11,898
41700362	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,690
41700362	215005	TRF (OLD)	0.00	12,256
41700362	220005	GROUP LIFE INSURANCE	0.00	273
41700362	220030	ADVANTAGE HMO - NON-IEA	0.00	13,879
41700362	220040	LONG TERM DISABILITY ISTA	0.00	632
41700362	220045	LONG TERM DISABILITY AUL	0.00	28
41700362	220050	DELTA DENTAL	0.00	783
41700362	220070	VISION SERVICE PLAN - NON-IEA	0.00	129
41700362	225005	WORKMEN'S COMPENSATION	0.00	795
41700362	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
41700362	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 33400 ATHLETIC COACHES			0.88	238,770
TOTAL 417 BROAD RIPPLE PERF ARTS MAGNET			122.08	7,997,643

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

418 CRISPUS ATTUCKS MEDICAL MAGNET

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
11100 ELEMENTARY				
41800004	110270	TEACHERS	5.00	265,000
41800004	212005	SOCIAL SECURITY CERTIFIED	0.00	20,272
41800004	215005	TRF (OLD)	0.00	20,882
41800004	220005	GROUP LIFE INSURANCE		
41800004	220035	VISION SERVICE PLAN - IEA		
41800004	220040	LONG TERM DISABILITY ISTA	0.00	874
41800004	220050	DELTA DENTAL		
41800004	220065	ADVANTAGE HMO - IEA		
41800004	225005	WORKMEN'S COMPENSATION	0.00	1,102
41800004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	174
41800004	241030	MATCHING 403B PLAN RETIREMENT		
41800004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	2,295
TOTAL 11100 ELEMENTARY			5.00	310,599
11200 MIDDLE/JUNIOR HIGH SCHOOL				
41800006	110065	CLUB SPONSORS - CERTIFIED	0.00	18,687
41800006	110195	SPECIAL STAFF CERTIFIED	0.00	0
41800006	110270	TEACHERS	16.00	740,244
41800006	212005	SOCIAL SECURITY CERTIFIED	0.00	58,059
41800006	215005	TRF (OLD)	0.00	59,803
41800006	220005	GROUP LIFE INSURANCE	0.00	4,192
41800006	220035	VISION SERVICE PLAN - IEA	0.00	1,734
41800006	220040	LONG TERM DISABILITY ISTA	0.00	2,504
41800006	220045	LONG TERM DISABILITY AUL	0.00	635
41800006	220050	DELTA DENTAL	0.00	11,911
41800006	220065	ADVANTAGE HMO - IEA	0.00	101,053
41800006	225005	WORKMEN'S COMPENSATION	0.00	3,157
41800006	241010	EMPLOYEE ASSISTANCE - IEA	0.00	556
41800006	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,676
41800006	660050	TEACHERS SUPPLIES REIM	0.00	9,152
41800006	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	13,607
TOTAL 11200 MIDDLE/JUNIOR HIGH SCHOOL			16.00	1,026,970

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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
418 CRISPUS ATTUCKS MEDICAL MAGNET				
11300 HIGH SCHOOL				
41800008	110270	TEACHERS	22.00	1,160,404
41800008	120040	ADULT ASSISTANTS	2.88	69,396
41800008	211005	SOCIAL SECURITY CLASSIFIED	0.00	5,309
41800008	212005	SOCIAL SECURITY CERTIFIED	0.00	88,771
41800008	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	7,113
41800008	215005	TRF (OLD)	0.00	91,440
41800008	220005	GROUP LIFE INSURANCE	0.00	3,189
41800008	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
41800008	220035	VISION SERVICE PLAN - IEA	0.00	1,206
41800008	220040	LONG TERM DISABILITY ISTA	0.00	4,058
41800008	220045	LONG TERM DISABILITY AUL	0.00	238
41800008	220050	DELTA DENTAL	0.00	10,329
41800008	220060	ADVANTAGE NON-HMO - IEA	0.00	4,465
41800008	220065	ADVANTAGE HMO - IEA	0.00	74,033
41800008	220070	VISION SERVICE PLAN - NON-IEA	0.00	133
41800008	225005	WORKMEN'S COMPENSATION	0.00	5,114
41800008	241010	EMPLOYEE ASSISTANCE - IEA	0.00	766
41800008	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	30
41800008	241030	MATCHING 403B PLAN RETIREMENT	0.00	629
41800008	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	12,466
TOTAL 11300 HIGH SCHOOL			24.88	1,546,029
12210 MILD MENTAL DISABILITIES				
41800052	110270	TEACHERS	1.00	53,000
41800052	212005	SOCIAL SECURITY CERTIFIED	0.00	4,054
41800052	215005	TRF (OLD)	0.00	4,177
41800052	220005	GROUP LIFE INSURANCE	0.00	365
41800052	220035	VISION SERVICE PLAN - IEA	0.00	151
41800052	220040	LONG TERM DISABILITY ISTA	0.00	175
41800052	220045	LONG TERM DISABILITY AUL	0.00	53
41800052	220050	DELTA DENTAL	0.00	834
41800052	220065	ADVANTAGE HMO - IEA	0.00	4,465
41800052	225005	WORKMEN'S COMPENSATION	0.00	220
41800052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
41800052	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12210 MILD MENTAL DISABILITIES			1.00	67,633
12410 EMOTIONAL DISABILITIES - FULL				
41800068	110270	TEACHERS	1.00	39,537
41800068	212005	SOCIAL SECURITY CERTIFIED	0.00	3,024
41800068	215005	TRF (OLD)	0.00	3,115
41800068	220005	GROUP LIFE INSURANCE	0.00	182
41800068	220035	VISION SERVICE PLAN - IEA	0.00	75
41800068	220040	LONG TERM DISABILITY ISTA	0.00	131
41800068	220050	DELTA DENTAL	0.00	288
41800068	220060	ADVANTAGE NON-HMO - IEA	0.00	4,465
41800068	225005	WORKMEN'S COMPENSATION	0.00	164
41800068	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
TOTAL 12410 EMOTIONAL DISABILITIES - FULL			1.00	51,015

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418 CRISPUS ATTUCKS MEDICAL MAGNET

2010 BUDGET
FTE BUDGET

12510 COMMUNICATION DISORDERS

41800072	220005	GROUP LIFE INSURANCE		
41800072	220035	VISION SERVICE PLAN - IEA		
41800072	220050	DELTA DENTAL		
41800072	220065	ADVANTAGE HMO - IEA		
TOTAL 12510 COMMUNICATION DISORDERS				

12610 LEARNING DISABILITY - FULL TIM

41800076	110270	TEACHERS	1.00	53,000
41800076	212005	SOCIAL SECURITY CERTIFIED	0.00	4,054
41800076	215005	TRF (OLD)	0.00	4,177
41800076	220040	LONG TERM DISABILITY ISTA	0.00	175
41800076	225005	WORKMEN'S COMPENSATION	0.00	220
41800076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
TOTAL 12610 LEARNING DISABILITY - FULL TIM			1.00	61,660

12900 OTHER SPECIAL PROGRAMS

41800084	110270	TEACHERS	0.00	0
41800084	212005	SOCIAL SECURITY CERTIFIED	0.00	0
41800084	215005	TRF (OLD)	0.00	0
41800084	220005	GROUP LIFE INSURANCE	0.00	0
41800084	220035	VISION SERVICE PLAN - IEA	0.00	0
41800084	220040	LONG TERM DISABILITY ISTA	0.00	0
41800084	220045	LONG TERM DISABILITY AUL	0.00	0
41800084	220050	DELTA DENTAL	0.00	0
41800084	220065	ADVANTAGE HMO - IEA	0.00	0
41800084	225005	WORKMEN'S COMPENSATION	0.00	0
41800084	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
41800084	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.00	0

21110 SERVICE AREA DIRECTION

41800126	110230	SOCIAL WORKERS	1.50	99,725
41800126	212005	SOCIAL SECURITY CERTIFIED	0.00	7,629
41800126	215005	TRF (OLD)	0.00	7,859
41800126	220005	GROUP LIFE INSURANCE	0.00	182
41800126	220035	VISION SERVICE PLAN - IEA	0.00	75
41800126	220040	LONG TERM DISABILITY ISTA	0.00	329
41800126	220045	LONG TERM DISABILITY AUL	0.00	26
41800126	220050	DELTA DENTAL	0.00	574
41800126	220065	ADVANTAGE HMO - IEA	0.00	4,465
41800126	225005	WORKMEN'S COMPENSATION	0.00	415
41800126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	52
41800126	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 21110 SERVICE AREA DIRECTION			1.50	121,436

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0100 GENERAL FUND

418 CRISPUS ATTUCKS MEDICAL MAGNET

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
21210 <u>SERVICE AREA DIRECTION</u>				
41800136	110085	COUNSELORS	2.50	132,468
41800136	110090	LEAD COUNSELORS	1.00	65,466
41800136	110095	DEANS	1.00	62,914
41800136	120205	COORDINATORS	1.00	21,709
41800136	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,661
41800136	212005	SOCIAL SECURITY CERTIFIED	0.00	19,955
41800136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,226
41800136	215005	TRF (OLD)	0.00	20,555
41800136	220005	GROUP LIFE INSURANCE	0.00	752
41800136	220030	ADVANTAGE HMO - NON-IEA	0.00	5,783
41800136	220035	VISION SERVICE PLAN - IEA	0.00	151
41800136	220040	LONG TERM DISABILITY ISTA	0.00	726
41800136	220045	LONG TERM DISABILITY AUL	0.00	623
41800136	220050	DELTA DENTAL	0.00	3,242
41800136	220070	VISION SERVICE PLAN - NON-IEA	0.00	122
41800136	225005	WORKMEN'S COMPENSATION	0.00	1,176
41800136	241010	EMPLOYEE ASSISTANCE - IEA	0.00	122
41800136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
41800136	241030	MATCHING 403B PLAN RETIREMENT	0.00	490
TOTAL 21210 SERVICE AREA DIRECTION			5.50	340,161
22110 <u>SERVICE AREA DIRECTION</u>				
41800182	660080	CARRYOVER	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			0.00	0
22190 <u>OTHER IMPROVEMENT OF INSTRUCTI</u>				
41800188	110120	DIRECTORS	1.00	96,120
41800188	212005	SOCIAL SECURITY CERTIFIED	0.00	7,354
41800188	215005	TRF (OLD)	0.00	7,574
41800188	220005	GROUP LIFE INSURANCE	0.00	251
41800188	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
41800188	220030	ADVANTAGE HMO - NON-IEA	0.00	5,783
41800188	220040	LONG TERM DISABILITY ISTA	0.00	111
41800188	220045	LONG TERM DISABILITY AUL	0.00	952
41800188	220070	VISION SERVICE PLAN - NON-IEA	0.00	57
41800188	225005	WORKMEN'S COMPENSATION	0.00	400
41800188	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
41800188	241030	MATCHING 403B PLAN RETIREMENT	0.00	175
TOTAL 22190 OTHER IMPROVEMENT OF INSTRUCTI			1.00	118,787

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

418 CRISPUS ATTUCKS MEDICAL MAGNET

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
22210 <u>SERVICE AREA DIRECTION</u>				
41800190	110175	LIBRARIANS	1.00	64,737
41800190	120030	ASSISTANTS	0.00	0
41800190	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
41800190	212005	SOCIAL SECURITY CERTIFIED	0.00	4,953
41800190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
41800190	215005	TRF (OLD)	0.00	5,101
41800190	220005	GROUP LIFE INSURANCE	0.00	319
41800190	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
41800190	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
41800190	220035	VISION SERVICE PLAN - IEA	0.00	75
41800190	220040	LONG TERM DISABILITY ISTA	0.00	213
41800190	220045	LONG TERM DISABILITY AUL	0.00	50
41800190	220050	DELTA DENTAL	0.00	270
41800190	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
41800190	225005	WORKMEN'S COMPENSATION	0.00	269
41800190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
41800190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
41800190	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
41800190	640005	LIBRARY BOOKS	0.00	3,150
TOTAL 22210 SERVICE AREA DIRECTION			1.00	86,386

22360 NETWORK SUPPORT

41800204	120415	PARAPROFESSIONAL	1.00	34,472
41800204	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,637
41800204	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,533
41800204	220005	GROUP LIFE INSURANCE	0.00	137
41800204	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
41800204	220030	ADVANTAGE HMO - NON-IEA	0.00	9,487
41800204	220040	LONG TERM DISABILITY ISTA	0.00	113
41800204	220045	LONG TERM DISABILITY AUL	0.00	26
41800204	220050	DELTA DENTAL	0.00	549
41800204	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
41800204	225005	WORKMEN'S COMPENSATION	0.00	144
41800204	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
41800204	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 22360 NETWORK SUPPORT			1.00	51,278

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0100 GENERAL FUND

418 CRISPUS ATTUCKS MEDICAL MAGNET

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
24100 OFFICE OF THE PRINCIPAL SERVIC				
41800224	110050	ASST. PRINCIPALS	0.00	0
41800224	110200	PRINCIPALS	1.00	106,812
41800224	110285	VICE PRINCIPALS	2.00	180,000
41800224	120155	OFFICE ASSISTANT	0.00	0
41800224	120160	OFFICE ASSOCIATE	6.00	169,092
41800224	120170	ADMINISTRATIVE ASSOCIATE	1.00	37,000
41800224	211005	SOCIAL SECURITY CLASSIFIED	0.00	15,765
41800224	212005	SOCIAL SECURITY CERTIFIED	0.00	21,942
41800224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	21,124
41800224	215005	TRF (OLD)	0.00	22,600
41800224	220005	GROUP LIFE INSURANCE	0.00	1,616
41800224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
41800224	220030	ADVANTAGE HMO - NON-IEA	0.00	62,122
41800224	220040	LONG TERM DISABILITY ISTA	0.00	680
41800224	220045	LONG TERM DISABILITY AUL	0.00	2,840
41800224	220050	DELTA DENTAL	0.00	3,898
41800224	220070	VISION SERVICE PLAN - NON-IEA	0.00	414
41800224	225005	WORKMEN'S COMPENSATION	0.00	2,049
41800224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	102
41800224	241030	MATCHING 403B PLAN RETIREMENT	0.00	945
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			10.00	649,001

26200 MAINTENANCE OF BUILDINGS

41800310	120050	ASSISTANT HEAD CUSTODIAN	1.00	33,000
41800310	120235	CUSTODIANS	8.00	259,824
41800310	120345	HEAD CUSTODIANS	1.00	38,980
41800310	120385	UTILITYMEN	1.00	45,956
41800310	211005	SOCIAL SECURITY CLASSIFIED	0.00	28,898
41800310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	38,720
41800310	220005	GROUP LIFE INSURANCE	0.00	1,362
41800310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
41800310	220030	ADVANTAGE HMO - NON-IEA	0.00	58,015
41800310	220040	LONG TERM DISABILITY ISTA	0.00	1,246
41800310	220045	LONG TERM DISABILITY AUL	0.00	291
41800310	220050	DELTA DENTAL	0.00	5,520
41800310	220070	VISION SERVICE PLAN - NON-IEA	0.00	569
41800310	225005	WORKMEN'S COMPENSATION	0.00	1,572
41800310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	112
41800310	241030	MATCHING 403B PLAN RETIREMENT	0.00	629
41800310	411005	WATER	0.00	9,017
41800310	411010	SEWER SERVICE FEES	0.00	8,860
41800310	531010	TELEPHONE LINES & SERVICE	0.00	30,982
41800310	622015	FUEL AND HEAT-GAS	0.00	34,023
41800310	625005	ELECTRIC CURRENT	0.00	23,205
41800310	660150	CUSTODIAL SUPPLIES	0.00	13,500
TOTAL 26200 MAINTENANCE OF BUILDINGS			11.00	634,281

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

418 CRISPUS ATTUCKS MEDICAL MAGNET

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
26300 MAINTENANCE OF GROUNDS				
41800312	314020	SNOW REMOVAL EXPENSE	0.00	244
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	244
33400 ATHLETIC COACHES				
41800362	110070	COACHES-CERTIFIED	0.00	95,802
41800362	120190	STRENGTH & CONDITIONING COACH	0.88	31,641
41800362	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,421
41800362	212005	SOCIAL SECURITY CERTIFIED	0.00	7,328
41800362	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,244
41800362	215005	TRF (OLD)	0.00	7,550
41800362	220005	GROUP LIFE INSURANCE	0.00	137
41800362	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
41800362	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
41800362	220040	LONG TERM DISABILITY ISTA	0.00	420
41800362	220045	LONG TERM DISABILITY AUL	0.00	23
41800362	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
41800362	225005	WORKMEN'S COMPENSATION	0.00	530
41800362	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
41800362	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 33400 ATHLETIC COACHES			0.88	156,216
TOTAL 418 CRISPUS ATTUCKS MEDICAL MAGNET			80.76	5,221,696

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0100 GENERAL FUND

420 THOMAS CARR HOWE ACADEMY

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
11100 ELEMENTARY				
42000004	110270	TEACHERS	0.00	0
42000004	212005	SOCIAL SECURITY CERTIFIED	0.00	0
42000004	215005	TRF (OLD)	0.00	0
42000004	220005	GROUP LIFE INSURANCE	0.00	0
42000004	220035	VISION SERVICE PLAN - IEA	0.00	0
42000004	220040	LONG TERM DISABILITY ISTA	0.00	0
42000004	220045	LONG TERM DISABILITY AUL	0.00	0
42000004	220050	DELTA DENTAL	0.00	0
42000004	225005	WORKMEN'S COMPENSATION	0.00	0
42000004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	2,018
TOTAL 11100 ELEMENTARY			0.00	2,018
 11200 MIDDLE/JUNIOR HIGH SCHOOL				
42000006	110065	CLUB SPONSORS - CERTIFIED	0.00	30,078
42000006	110250	PERMANENT BUILDING SUB TEACHER	0.88	13,635
42000006	110270	TEACHERS	14.00	680,249
42000006	212005	SOCIAL SECURITY CERTIFIED	0.00	55,382
42000006	215005	TRF (OLD)	0.00	57,047
42000006	220005	GROUP LIFE INSURANCE	0.00	5,422
42000006	220035	VISION SERVICE PLAN - IEA	0.00	2,035
42000006	220040	LONG TERM DISABILITY ISTA	0.00	2,390
42000006	220045	LONG TERM DISABILITY AUL	0.00	283
42000006	220050	DELTA DENTAL	0.00	17,338
42000006	220060	ADVANTAGE NON-HMO - IEA	0.00	4,465
42000006	220065	ADVANTAGE HMO - IEA	0.00	124,224
42000006	220070	VISION SERVICE PLAN - NON-IEA	0.00	68
42000006	225005	WORKMEN'S COMPENSATION	0.00	3,013
42000006	241010	EMPLOYEE ASSISTANCE - IEA	0.00	488
42000006	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
42000006	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,258
42000006	660050	TEACHERS SUPPLIES REIM	0.00	11,000
42000006	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	15,848
TOTAL 11200 MIDDLE/JUNIOR HIGH SCHOOL			14.88	1,024,233

**INDIANAPOLIS PUBLIC SCHOOLS
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420 THOMAS CARR HOWE ACADEMY

2010 BUDGET
FTE BUDGET

11300 HIGH SCHOOL

42000008	110195	SPECIAL STAFF CERTIFIED	0.00	0
42000008	110270	TEACHERS	24.00	1,301,896
42000008	120040	ADULT ASSISTANTS	1.76	45,513
42000008	120455	ROTC INSTRUCTORS	2.00	118,793
42000008	211005	SOCIAL SECURITY CLASSIFIED	0.00	12,569
42000008	212005	SOCIAL SECURITY CERTIFIED	0.00	99,596
42000008	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	16,841
42000008	215005	TRF (OLD)	0.00	102,590
42000008	220005	GROUP LIFE INSURANCE	0.00	5,103
42000008	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
42000008	220030	ADVANTAGE HMO - NON-IEA	0.00	13,879
42000008	220035	VISION SERVICE PLAN - IEA	0.00	1,885
42000008	220040	LONG TERM DISABILITY ISTA	0.00	4,838
42000008	220045	LONG TERM DISABILITY AUL	0.00	581
42000008	220050	DELTA DENTAL	0.00	16,586
42000008	220065	ADVANTAGE HMO - IEA	0.00	122,271
42000008	220070	VISION SERVICE PLAN - NON-IEA	0.00	258
42000008	225005	WORKMEN'S COMPENSATION	0.00	6,098
42000008	241010	EMPLOYEE ASSISTANCE - IEA	0.00	836
42000008	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	38
42000008	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,677
42000008	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	32,109
TOTAL 11300 HIGH SCHOOL			27.76	1,903,957

12210 MILD MENTAL DISABILITIES

42000052	110270	TEACHERS	5.00	264,953
42000052	120030	ASSISTANTS	0.88	22,000
42000052	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,683
42000052	212005	SOCIAL SECURITY CERTIFIED	0.00	20,269
42000052	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,255
42000052	215005	TRF (OLD)	0.00	20,878
42000052	220005	GROUP LIFE INSURANCE	0.00	820
42000052	220035	VISION SERVICE PLAN - IEA	0.00	340
42000052	220040	LONG TERM DISABILITY ISTA	0.00	947
42000052	220045	LONG TERM DISABILITY AUL	0.00	138
42000052	220050	DELTA DENTAL	0.00	3,232
42000052	220065	ADVANTAGE HMO - IEA	0.00	15,456
42000052	225005	WORKMEN'S COMPENSATION	0.00	1,194
42000052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	174
42000052	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
42000052	241030	MATCHING 403B PLAN RETIREMENT	0.00	262
TOTAL 12210 MILD MENTAL DISABILITIES			5.88	354,611

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

420 THOMAS CARR HOWE ACADEMY

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
12230 SEVERE MENTAL DISABILITIES				
42000056	110270	TEACHERS	3.00	194,211
42000056	120030	ASSISTANTS	8.80	164,740
42000056	211005	SOCIAL SECURITY CLASSIFIED	0.00	12,603
42000056	212005	SOCIAL SECURITY CERTIFIED	0.00	14,857
42000056	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	16,885
42000056	215005	TRF (OLD)	0.00	15,303
42000056	220005	GROUP LIFE INSURANCE	0.00	1,731
42000056	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
42000056	220030	ADVANTAGE HMO - NON-IEA	0.00	62,736
42000056	220035	VISION SERVICE PLAN - IEA	0.00	151
42000056	220040	LONG TERM DISABILITY ISTA	0.00	1,185
42000056	220045	LONG TERM DISABILITY AUL	0.00	278
42000056	220050	DELTA DENTAL	0.00	5,360
42000056	220065	ADVANTAGE HMO - IEA	0.00	4,465
42000056	220070	VISION SERVICE PLAN - NON-IEA	0.00	581
42000056	225005	WORKMEN'S COMPENSATION	0.00	1,494
42000056	241010	EMPLOYEE ASSISTANCE - IEA	0.00	104
42000056	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	90
42000056	241030	MATCHING 403B PLAN RETIREMENT	0.00	315
TOTAL 12230 SEVERE MENTAL DISABILITIES			11.80	497,089
12410 EMOTIONAL DISABILITIES - FULL				
42000068	110270	TEACHERS	4.00	189,758
42000068	120030	ASSISTANTS	5.28	102,936
42000068	211005	SOCIAL SECURITY CLASSIFIED	0.00	7,875
42000068	212005	SOCIAL SECURITY CERTIFIED	0.00	14,516
42000068	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	10,551
42000068	215005	TRF (OLD)	0.00	14,953
42000068	220005	GROUP LIFE INSURANCE	0.00	911
42000068	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
42000068	220030	ADVANTAGE HMO - NON-IEA	0.00	13,879
42000068	220035	VISION SERVICE PLAN - IEA	0.00	151
42000068	220040	LONG TERM DISABILITY ISTA	0.00	965
42000068	220045	LONG TERM DISABILITY AUL	0.00	198
42000068	220050	DELTA DENTAL	0.00	2,238
42000068	220065	ADVANTAGE HMO - IEA	0.00	12,174
42000068	220070	VISION SERVICE PLAN - NON-IEA	0.00	258
42000068	225005	WORKMEN'S COMPENSATION	0.00	1,217
42000068	241010	EMPLOYEE ASSISTANCE - IEA	0.00	140
42000068	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	54
42000068	241030	MATCHING 403B PLAN RETIREMENT	0.00	315
TOTAL 12410 EMOTIONAL DISABILITIES - FULL			9.28	373,089

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420 THOMAS CARR HOWE ACADEMY

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
12510 COMMUNICATION DISORDERS				
42000072	110270	TEACHERS	0.00	0
42000072	212005	SOCIAL SECURITY CERTIFIED	0.00	0
42000072	215005	TRF (OLD)	0.00	0
42000072	220005	GROUP LIFE INSURANCE	0.00	0
42000072	220035	VISION SERVICE PLAN - IEA	0.00	0
42000072	220040	LONG TERM DISABILITY ISTA	0.00	0
42000072	220050	DELTA DENTAL	0.00	0
42000072	220065	ADVANTAGE HMO - IEA	0.00	0
42000072	225005	WORKMEN'S COMPENSATION	0.00	0
42000072	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12510 COMMUNICATION DISORDERS			0.00	0
12610 LEARNING DISABILITY - FULL TIM				
42000076	110270	TEACHERS	6.00	341,928
42000076	212005	SOCIAL SECURITY CERTIFIED	0.00	26,158
42000076	215005	TRF (OLD)	0.00	26,944
42000076	220005	GROUP LIFE INSURANCE	0.00	1,094
42000076	220035	VISION SERVICE PLAN - IEA	0.00	452
42000076	220040	LONG TERM DISABILITY ISTA	0.00	1,129
42000076	220045	LONG TERM DISABILITY AUL	0.00	165
42000076	220050	DELTA DENTAL	0.00	4,854
42000076	220065	ADVANTAGE HMO - IEA	0.00	23,776
42000076	225005	WORKMEN'S COMPENSATION	0.00	1,422
42000076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	208
42000076	241030	MATCHING 403B PLAN RETIREMENT	0.00	524
TOTAL 12610 LEARNING DISABILITY - FULL TIM			6.00	428,654
12900 OTHER SPECIAL PROGRAMS				
42000084	110270	TEACHERS	0.00	0
42000084	120030	ASSISTANTS	1.76	37,214
42000084	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,847
42000084	212005	SOCIAL SECURITY CERTIFIED	0.00	0
42000084	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,815
42000084	215005	TRF (OLD)	0.00	0
42000084	220005	GROUP LIFE INSURANCE	0.00	502
42000084	220035	VISION SERVICE PLAN - IEA	0.00	151
42000084	220040	LONG TERM DISABILITY ISTA	0.00	123
42000084	220045	LONG TERM DISABILITY AUL	0.00	24
42000084	220050	DELTA DENTAL	0.00	547
42000084	220065	ADVANTAGE HMO - IEA	0.00	4,465
42000084	225005	WORKMEN'S COMPENSATION	0.00	154
42000084	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	18
42000084	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 12900 OTHER SPECIAL PROGRAMS			1.76	50,070

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420 THOMAS CARR HOWE ACADEMY

2010 BUDGET
FTE BUDGET

21110 SERVICE AREA DIRECTION

42000126	110230	SOCIAL WORKERS	1.50	95,954
42000126	212005	SOCIAL SECURITY CERTIFIED	0.00	7,341
42000126	215005	TRF (OLD)	0.00	7,561
42000126	220005	GROUP LIFE INSURANCE	0.00	365
42000126	220035	VISION SERVICE PLAN - IEA	0.00	151
42000126	220040	LONG TERM DISABILITY ISTA	0.00	316
42000126	220045	LONG TERM DISABILITY AUL	0.00	35
42000126	220050	DELTA DENTAL	0.00	834
42000126	220065	ADVANTAGE HMO - IEA	0.00	8,930
42000126	225005	WORKMEN'S COMPENSATION	0.00	399
42000126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	52
42000126	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 21110 SERVICE AREA DIRECTION			1.50	122,043

21210 SERVICE AREA DIRECTION

42000136	110085	COUNSELORS	3.00	197,706
42000136	110090	LEAD COUNSELORS	1.00	65,468
42000136	110095	DEANS	1.00	72,698
42000136	120205	COORDINATORS	1.00	36,769
42000136	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,813
42000136	212005	SOCIAL SECURITY CERTIFIED	0.00	25,695
42000136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,769
42000136	215005	TRF (OLD)	0.00	26,467
42000136	220005	GROUP LIFE INSURANCE	0.00	1,117
42000136	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
42000136	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
42000136	220035	VISION SERVICE PLAN - IEA	0.00	302
42000136	220040	LONG TERM DISABILITY ISTA	0.00	989
42000136	220045	LONG TERM DISABILITY AUL	0.00	720
42000136	220050	DELTA DENTAL	0.00	3,612
42000136	220065	ADVANTAGE HMO - IEA	0.00	17,095
42000136	220070	VISION SERVICE PLAN - NON-IEA	0.00	122
42000136	225005	WORKMEN'S COMPENSATION	0.00	1,550
42000136	241010	EMPLOYEE ASSISTANCE - IEA	0.00	138
42000136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
42000136	241030	MATCHING 403B PLAN RETIREMENT	0.00	594
TOTAL 21210 SERVICE AREA DIRECTION			6.00	464,584

22110 SERVICE AREA DIRECTION

42000182	110135	FACILITATORS	0.00	0
42000182	212005	SOCIAL SECURITY CERTIFIED	0.00	0
42000182	215005	TRF (OLD)	0.00	0
42000182	225005	WORKMEN'S COMPENSATION	0.00	0
42000182	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
42000182	660080	CARRYOVER	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			0.00	0

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420 THOMAS CARR HOWE ACADEMY

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
22190 OTHER IMPROVEMENT OF INSTRUCTI				
42000188	110120	DIRECTORS	1.00	88,862
42000188	212005	SOCIAL SECURITY CERTIFIED	0.00	6,798
42000188	215005	TRF (OLD)	0.00	7,002
42000188	220005	GROUP LIFE INSURANCE	0.00	251
42000188	220040	LONG TERM DISABILITY ISTA	0.00	131
42000188	220045	LONG TERM DISABILITY AUL	0.00	880
42000188	220050	DELTA DENTAL	0.00	785
42000188	220070	VISION SERVICE PLAN - NON-IEA	0.00	57
42000188	225005	WORKMEN'S COMPENSATION	0.00	370
42000188	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
42000188	241030	MATCHING 403B PLAN RETIREMENT	0.00	175
TOTAL 22190 OTHER IMPROVEMENT OF INSTRUCTI			1.00	105,321
22210 SERVICE AREA DIRECTION				
42000190	110120	DIRECTORS	1.00	87,000
42000190	110175	LIBRARIANS	1.00	66,947
42000190	212005	SOCIAL SECURITY CERTIFIED	0.00	11,778
42000190	215005	TRF (OLD)	0.00	12,132
42000190	220005	GROUP LIFE INSURANCE	0.00	182
42000190	220035	VISION SERVICE PLAN - IEA	0.00	75
42000190	220040	LONG TERM DISABILITY ISTA	0.00	221
42000190	220045	LONG TERM DISABILITY AUL	0.00	862
42000190	220050	DELTA DENTAL	0.00	574
42000190	220065	ADVANTAGE HMO - IEA	0.00	6,087
42000190	225005	WORKMEN'S COMPENSATION	0.00	640
42000190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	69
42000190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
42000190	640005	LIBRARY BOOKS	0.00	5,193
TOTAL 22210 SERVICE AREA DIRECTION			2.00	191,770
22360 NETWORK SUPPORT				
42000204	120415	PARAPROFESSIONAL	1.00	34,044
42000204	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,604
42000204	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,489
42000204	220005	GROUP LIFE INSURANCE	0.00	273
42000204	220030	ADVANTAGE HMO - NON-IEA	0.00	9,487
42000204	220040	LONG TERM DISABILITY ISTA	0.00	112
42000204	220045	LONG TERM DISABILITY AUL	0.00	24
42000204	220050	DELTA DENTAL	0.00	1,375
42000204	220070	VISION SERVICE PLAN - NON-IEA	0.00	122
42000204	225005	WORKMEN'S COMPENSATION	0.00	142
42000204	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
42000204	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 22360 NETWORK SUPPORT			1.00	51,892

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420 THOMAS CARR HOWE ACADEMY

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
24100 OFFICE OF THE PRINCIPAL SERVIC				
42000224	110050	ASST. PRINCIPALS	0.00	0
42000224	110200	PRINCIPALS	1.00	103,990
42000224	110285	VICE PRINCIPALS	2.00	182,594
42000224	120160	OFFICE ASSOCIATE	6.00	187,711
42000224	120170	ADMINISTRATIVE ASSOCIATE	1.00	37,937
42000224	211005	SOCIAL SECURITY CLASSIFIED	0.00	17,262
42000224	212005	SOCIAL SECURITY CERTIFIED	0.00	21,924
42000224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	23,128
42000224	215005	TRF (OLD)	0.00	22,582
42000224	220005	GROUP LIFE INSURANCE	0.00	1,570
42000224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
42000224	220030	ADVANTAGE HMO - NON-IEA	0.00	73,994
42000224	220040	LONG TERM DISABILITY ISTA	0.00	744
42000224	220045	LONG TERM DISABILITY AUL	0.00	2,838
42000224	220050	DELTA DENTAL	0.00	4,403
42000224	220070	VISION SERVICE PLAN - NON-IEA	0.00	456
42000224	225005	WORKMEN'S COMPENSATION	0.00	2,131
42000224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	102
42000224	241030	MATCHING 403B PLAN RETIREMENT	0.00	769
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			10.00	684,135
26200 MAINTENANCE OF BUILDINGS				
42000310	120050	ASSISTANT HEAD CUSTODIAN	1.00	34,406
42000310	120235	CUSTODIANS	10.00	323,244
42000310	120345	HEAD CUSTODIANS	1.00	38,980
42000310	120385	UTILITYMEN	1.00	35,124
42000310	211005	SOCIAL SECURITY CLASSIFIED	0.00	33,028
42000310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	44,255
42000310	220005	GROUP LIFE INSURANCE	0.00	1,635
42000310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
42000310	220030	ADVANTAGE HMO - NON-IEA	0.00	84,711
42000310	220040	LONG TERM DISABILITY ISTA	0.00	1,425
42000310	220045	LONG TERM DISABILITY AUL	0.00	306
42000310	220050	DELTA DENTAL	0.00	4,730
42000310	220070	VISION SERVICE PLAN - NON-IEA	0.00	626
42000310	225005	WORKMEN'S COMPENSATION	0.00	1,796
42000310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	134
42000310	241030	MATCHING 403B PLAN RETIREMENT	0.00	838
42000310	411005	WATER	0.00	30,458
42000310	411010	SEWER SERVICE FEES	0.00	19,785
42000310	531010	TELEPHONE LINES & SERVICE	0.00	24,591
42000310	622015	FUEL AND HEAT-GAS	0.00	48,679
42000310	625005	ELECTRIC CURRENT	0.00	67,363
42000310	660150	CUSTODIAL SUPPLIES	0.00	17,000
TOTAL 26200 MAINTENANCE OF BUILDINGS			13.00	813,114
26300 MAINTENANCE OF GROUNDS				
42000312	314020	SNOW REMOVAL EXPENSE	0.00	763
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	763

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420 THOMAS CARR HOWE ACADEMY

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
33400 ATHLETIC COACHES				
42000362	110070	COACHES-CERTIFIED	0.00	161,341
42000362	120190	STRENGTH & CONDITIONING COACH	0.88	36,000
42000362	120410	OTHER CLASSIFIED STAFF	1.00	33,265
42000362	211005	SOCIAL SECURITY CLASSIFIED	0.00	5,299
42000362	212005	SOCIAL SECURITY CERTIFIED	0.00	12,342
42000362	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	7,100
42000362	215005	TRF (OLD)	0.00	12,714
42000362	220005	GROUP LIFE INSURANCE	0.00	137
42000362	220030	ADVANTAGE HMO - NON-IEA		
42000362	220040	LONG TERM DISABILITY ISTA	0.00	760
42000362	220045	LONG TERM DISABILITY AUL	0.00	21
42000362	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
42000362	225005	WORKMEN'S COMPENSATION	0.00	959
42000362	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
TOTAL 33400 ATHLETIC COACHES			1.88	270,023
TOTAL 420 THOMAS CARR HOWE ACADEMY			113.74	7,337,366

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0100 GENERAL FUND

421 GEO WASHINGTON COMMUNITY SCH

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
11100 ELEMENTARY				
42100004	220040	LONG TERM DISABILITY ISTA	0.00	0
42100004	220045	LONG TERM DISABILITY AUL	0.00	0
42100004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	1,690
TOTAL 11100 ELEMENTARY			0.00	1,690
11200 MIDDLE/JUNIOR HIGH SCHOOL				
42100006	110065	CLUB SPONSORS - CERTIFIED	0.00	24,075
42100006	110250	PERMANENT BUILDING SUB TEACHER	0.88	13,635
42100006	110270	TEACHERS	10.00	470,316
42100006	120055	LIFE GUARDS	0.00	0
42100006	120060	POOL ASSISTANTS	1.00	18,055
42100006	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,381
42100006	212005	SOCIAL SECURITY CERTIFIED	0.00	38,864
42100006	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,851
42100006	215005	TRF (OLD)	0.00	40,033
42100006	220005	GROUP LIFE INSURANCE	0.00	4,100
42100006	220035	VISION SERVICE PLAN - IEA	0.00	1,508
42100006	220040	LONG TERM DISABILITY ISTA	0.00	1,736
42100006	220045	LONG TERM DISABILITY AUL	0.00	188
42100006	220050	DELTA DENTAL	0.00	12,084
42100006	220065	ADVANTAGE HMO - IEA	0.00	110,097
42100006	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
42100006	225005	WORKMEN'S COMPENSATION	0.00	2,188
42100006	241010	EMPLOYEE ASSISTANCE - IEA	0.00	348
42100006	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
42100006	241030	MATCHING 403B PLAN RETIREMENT	0.00	734
42100006	660050	TEACHERS SUPPLIES REIM	0.00	8,008
42100006	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	14,463
TOTAL 11200 MIDDLE/JUNIOR HIGH SCHOOL			11.88	763,749

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421 GEO WASHINGTON COMMUNITY SCH

2010 BUDGET
FTE BUDGET

11300 HIGH SCHOOL

42100008	110270	TEACHERS	17.00	791,692
42100008	120040	ADULT ASSISTANTS	1.76	45,959
42100008	120455	ROTC INSTRUCTORS	2.00	113,289
42100008	211005	SOCIAL SECURITY CLASSIFIED	0.00	12,183
42100008	212005	SOCIAL SECURITY CERTIFIED	0.00	60,564
42100008	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	16,323
42100008	215005	TRF (OLD)	0.00	62,386
42100008	220005	GROUP LIFE INSURANCE	0.00	4,237
42100008	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
42100008	220030	ADVANTAGE HMO - NON-IEA	0.00	20,761
42100008	220035	VISION SERVICE PLAN - IEA	0.00	1,357
42100008	220040	LONG TERM DISABILITY ISTA	0.00	3,139
42100008	220045	LONG TERM DISABILITY AUL	0.00	373
42100008	220050	DELTA DENTAL	0.00	12,407
42100008	220065	ADVANTAGE HMO - IEA	0.00	82,051
42100008	220070	VISION SERVICE PLAN - NON-IEA	0.00	251
42100008	225005	WORKMEN'S COMPENSATION	0.00	3,955
42100008	241010	EMPLOYEE ASSISTANCE - IEA	0.00	592
42100008	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	38
42100008	241030	MATCHING 403B PLAN RETIREMENT	0.00	419
42100008	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	24,147
TOTAL 11300 HIGH SCHOOL			20.76	1,256,123

12210 MILD MENTAL DISABILITIES

42100052	110270	TEACHERS	3.00	143,690
42100052	212005	SOCIAL SECURITY CERTIFIED	0.00	10,993
42100052	215005	TRF (OLD)	0.00	11,323
42100052	220005	GROUP LIFE INSURANCE	0.00	547
42100052	220035	VISION SERVICE PLAN - IEA	0.00	226
42100052	220040	LONG TERM DISABILITY ISTA	0.00	474
42100052	220045	LONG TERM DISABILITY AUL	0.00	68
42100052	220050	DELTA DENTAL	0.00	1,509
42100052	220065	ADVANTAGE HMO - IEA	0.00	17,689
42100052	225005	WORKMEN'S COMPENSATION	0.00	598
42100052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	104
42100052	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 12210 MILD MENTAL DISABILITIES			3.00	187,431

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			<u>2010 BUDGET</u>	
421 <u>GEO WASHINGTON COMMUNITY SCH</u>			<u>FTE</u>	<u>BUDGET</u>
12230 <u>SEVERE MENTAL DISABILITIES</u>				
42100056	110270	TEACHERS	3.00	167,642
42100056	120030	ASSISTANTS	5.28	97,132
42100056	211005	SOCIAL SECURITY CLASSIFIED	0.00	7,430
42100056	212005	SOCIAL SECURITY CERTIFIED	0.00	12,825
42100056	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	9,956
42100056	215005	TRF (OLD)	0.00	13,210
42100056	220005	GROUP LIFE INSURANCE	0.00	1,185
42100056	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
42100056	220030	ADVANTAGE HMO - NON-IEA	0.00	53,191
42100056	220035	VISION SERVICE PLAN - IEA	0.00	151
42100056	220040	LONG TERM DISABILITY ISTA	0.00	874
42100056	220045	LONG TERM DISABILITY AUL	0.00	142
42100056	220050	DELTA DENTAL	0.00	4,342
42100056	220065	ADVANTAGE HMO - IEA	0.00	13,224
42100056	220070	VISION SERVICE PLAN - NON-IEA	0.00	388
42100056	225005	WORKMEN'S COMPENSATION	0.00	1,102
42100056	241010	EMPLOYEE ASSISTANCE - IEA	0.00	104
42100056	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	54
42100056	241030	MATCHING 403B PLAN RETIREMENT	0.00	524
TOTAL 12230 SEVERE MENTAL DISABILITIES			8.28	383,476
12410 <u>EMOTIONAL DISABILITIES - FULL</u>				
42100068	110270	TEACHERS	2.00	90,556
42100068	120030	ASSISTANTS	2.64	52,919
42100068	211005	SOCIAL SECURITY CLASSIFIED	0.00	4,049
42100068	212005	SOCIAL SECURITY CERTIFIED	0.00	6,927
42100068	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	5,425
42100068	215005	TRF (OLD)	0.00	7,136
42100068	220005	GROUP LIFE INSURANCE	0.00	456
42100068	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
42100068	220030	ADVANTAGE HMO - NON-IEA	0.00	13,879
42100068	220035	VISION SERVICE PLAN - IEA	0.00	75
42100068	220040	LONG TERM DISABILITY ISTA	0.00	474
42100068	220045	LONG TERM DISABILITY AUL	0.00	64
42100068	220050	DELTA DENTAL	0.00	1,734
42100068	220065	ADVANTAGE HMO - IEA	0.00	8,759
42100068	220070	VISION SERVICE PLAN - NON-IEA	0.00	129
42100068	225005	WORKMEN'S COMPENSATION	0.00	597
42100068	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
42100068	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	28
42100068	241030	MATCHING 403B PLAN RETIREMENT	0.00	28
TOTAL 12410 EMOTIONAL DISABILITIES - FULL			4.64	193,277

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			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
421 <u>GEO WASHINGTON COMMUNITY SCH</u>				
12610 <u>LEARNING DISABILITY - FULL TIM</u>				
42100076	110270	TEACHERS	4.00	217,161
42100076	212005	SOCIAL SECURITY CERTIFIED	0.00	16,613
42100076	215005	TRF (OLD)	0.00	17,113
42100076	220005	GROUP LIFE INSURANCE	0.00	729
42100076	220035	VISION SERVICE PLAN - IEA	0.00	302
42100076	220040	LONG TERM DISABILITY ISTA	0.00	716
42100076	220045	LONG TERM DISABILITY AUL	0.00	68
42100076	220050	DELTA DENTAL	0.00	1,696
42100076	220060	ADVANTAGE NON-HMO - IEA	0.00	4,465
42100076	220065	ADVANTAGE HMO - IEA	0.00	15,017
42100076	225005	WORKMEN'S COMPENSATION	0.00	903
42100076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	140
42100076	241030	MATCHING 403B PLAN RETIREMENT	0.00	314
TOTAL 12610 LEARNING DISABILITY - FULL TIM			4.00	275,237
12900 <u>OTHER SPECIAL PROGRAMS</u>				
42100084	120030	ASSISTANTS	2.64	55,821
42100084	211005	SOCIAL SECURITY CLASSIFIED	0.00	4,270
42100084	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	5,721
42100084	220005	GROUP LIFE INSURANCE	0.00	273
42100084	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
42100084	220035	VISION SERVICE PLAN - IEA		
42100084	220040	LONG TERM DISABILITY ISTA	0.00	184
42100084	220045	LONG TERM DISABILITY AUL	0.00	32
42100084	220050	DELTA DENTAL	0.00	512
42100084	220065	ADVANTAGE HMO - IEA		
42100084	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
42100084	225005	WORKMEN'S COMPENSATION	0.00	232
42100084	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	28
42100084	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 12900 OTHER SPECIAL PROGRAMS			2.64	67,138
21110 <u>SERVICE AREA DIRECTION</u>				
42100126	110230	SOCIAL WORKERS	1.00	65,490
42100126	212005	SOCIAL SECURITY CERTIFIED	0.00	5,010
42100126	215005	TRF (OLD)	0.00	5,161
42100126	220005	GROUP LIFE INSURANCE	0.00	182
42100126	220035	VISION SERVICE PLAN - IEA	0.00	75
42100126	220040	LONG TERM DISABILITY ISTA	0.00	216
42100126	220045	LONG TERM DISABILITY AUL	0.00	17
42100126	220050	DELTA DENTAL	0.00	933
42100126	225005	WORKMEN'S COMPENSATION	0.00	272
42100126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
42100126	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 21110 SERVICE AREA DIRECTION			1.00	77,495

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FTE BUDGET

21210 SERVICE AREA DIRECTION

42100136	110085	COUNSELORS	2.50	134,369
42100136	110090	LEAD COUNSELORS	1.00	63,105
42100136	110095	DEANS	1.00	59,371
42100136	120205	COORDINATORS	1.00	36,769
42100136	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,813
42100136	212005	SOCIAL SECURITY CERTIFIED	0.00	19,648
42100136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,769
42100136	215005	TRF (OLD)	0.00	20,239
42100136	220005	GROUP LIFE INSURANCE	0.00	1,117
42100136	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
42100136	220030	ADVANTAGE HMO - NON-IEA	0.00	14,846
42100136	220035	VISION SERVICE PLAN - IEA	0.00	302
42100136	220040	LONG TERM DISABILITY ISTA	0.00	772
42100136	220045	LONG TERM DISABILITY AUL	0.00	588
42100136	220050	DELTA DENTAL	0.00	2,564
42100136	220065	ADVANTAGE HMO - IEA	0.00	13,395
42100136	220070	VISION SERVICE PLAN - NON-IEA	0.00	122
42100136	225005	WORKMEN'S COMPENSATION	0.00	1,222
42100136	241010	EMPLOYEE ASSISTANCE - IEA	0.00	122
42100136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
42100136	241030	MATCHING 403B PLAN RETIREMENT	0.00	490
TOTAL 21210 SERVICE AREA DIRECTION			5.50	375,643

21340 NURSE SERVICES

42100154	110185	NURSES	1.00	54,441
42100154	212005	SOCIAL SECURITY CERTIFIED	0.00	4,165
42100154	215005	TRF (OLD)	0.00	4,290
42100154	220005	GROUP LIFE INSURANCE	0.00	182
42100154	220035	VISION SERVICE PLAN - IEA	0.00	75
42100154	220040	LONG TERM DISABILITY ISTA	0.00	179
42100154	220045	LONG TERM DISABILITY AUL	0.00	17
42100154	220050	DELTA DENTAL	0.00	933
42100154	225005	WORKMEN'S COMPENSATION	0.00	226
42100154	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
42100154	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 21340 NURSE SERVICES			1.00	64,647

22110 SERVICE AREA DIRECTION

42100182	660080	CARRYOVER	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			0.00	0

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			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
421 <u>GEO WASHINGTON COMMUNITY SCH</u>				
22190	<u>OTHER IMPROVEMENT OF INSTRUCTI</u>			
42100188	110120	DIRECTORS	1.00	89,886
42100188	212005	SOCIAL SECURITY CERTIFIED	0.00	6,876
42100188	215005	TRF (OLD)	0.00	7,084
42100188	220005	GROUP LIFE INSURANCE	0.00	251
42100188	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
42100188	220030	ADVANTAGE HMO - NON-IEA	0.00	5,783
42100188	220040	LONG TERM DISABILITY ISTA	0.00	121
42100188	220045	LONG TERM DISABILITY AUL	0.00	890
42100188	220050	DELTA DENTAL	0.00	238
42100188	220070	VISION SERVICE PLAN - NON-IEA	0.00	57
42100188	225005	WORKMEN'S COMPENSATION	0.00	374
42100188	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
42100188	241030	MATCHING 403B PLAN RETIREMENT	0.00	175
		TOTAL 22190 OTHER IMPROVEMENT OF INSTRUCTI	1.00	111,745
22210	<u>SERVICE AREA DIRECTION</u>			
42100190	110120	DIRECTORS	1.00	51,082
42100190	110175	LIBRARIANS	1.00	53,000
42100190	212005	SOCIAL SECURITY CERTIFIED	0.00	7,962
42100190	215005	TRF (OLD)	0.00	8,202
42100190	220005	GROUP LIFE INSURANCE	0.00	251
42100190	220040	LONG TERM DISABILITY ISTA	0.00	175
42100190	220045	LONG TERM DISABILITY AUL	0.00	506
42100190	220050	DELTA DENTAL	0.00	238
42100190	220070	VISION SERVICE PLAN - NON-IEA	0.00	57
42100190	225005	WORKMEN'S COMPENSATION	0.00	432
42100190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
42100190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
42100190	640005	LIBRARY BOOKS	0.00	3,780
		TOTAL 22210 SERVICE AREA DIRECTION	2.00	125,729
22360	<u>NETWORK SUPPORT</u>			
42100204	120415	PARAPROFESSIONAL	1.00	32,395
42100204	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,478
42100204	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,320
42100204	220005	GROUP LIFE INSURANCE	0.00	137
42100204	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
42100204	220040	LONG TERM DISABILITY ISTA	0.00	107
42100204	220045	LONG TERM DISABILITY AUL	0.00	17
42100204	220050	DELTA DENTAL		
42100204	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
42100204	225005	WORKMEN'S COMPENSATION	0.00	135
42100204	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
42100204	241030	MATCHING 403B PLAN RETIREMENT		
		TOTAL 22360 NETWORK SUPPORT	1.00	45,604

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			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
421 <u>GEO WASHINGTON COMMUNITY SCH</u>				
24100 <u>OFFICE OF THE PRINCIPAL SERVIC</u>				
42100224	110050	ASST. PRINCIPALS	0.00	0
42100224	110200	PRINCIPALS	1.00	92,402
42100224	110285	VICE PRINCIPALS	2.00	181,824
42100224	120160	OFFICE ASSOCIATE	6.00	185,951
42100224	120170	ADMINISTRATIVE ASSOCIATE	1.00	33,528
42100224	211005	SOCIAL SECURITY CLASSIFIED	0.00	16,790
42100224	212005	SOCIAL SECURITY CERTIFIED	0.00	20,979
42100224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	22,497
42100224	215005	TRF (OLD)	0.00	21,610
42100224	220005	GROUP LIFE INSURANCE	0.00	2,184
42100224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
42100224	220030	ADVANTAGE HMO - NON-IEA	0.00	40,433
42100224	220040	LONG TERM DISABILITY ISTA	0.00	724
42100224	220045	LONG TERM DISABILITY AUL	0.00	2,715
42100224	220050	DELTA DENTAL	0.00	5,342
42100224	220070	VISION SERVICE PLAN - NON-IEA	0.00	634
42100224	225005	WORKMEN'S COMPENSATION	0.00	2,053
42100224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	102
42100224	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,119
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			10.00	630,887
26200 <u>MAINTENANCE OF BUILDINGS</u>				
42100310	120050	ASSISTANT HEAD CUSTODIAN	1.00	34,406
42100310	120235	CUSTODIANS	10.00	324,012
42100310	120345	HEAD CUSTODIANS	1.00	38,980
42100310	120385	UTILITYMEN	1.00	45,956
42100310	211005	SOCIAL SECURITY CLASSIFIED	0.00	33,917
42100310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	45,443
42100310	220005	GROUP LIFE INSURANCE	0.00	1,499
42100310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
42100310	220030	ADVANTAGE HMO - NON-IEA	0.00	85,064
42100310	220040	LONG TERM DISABILITY ISTA	0.00	1,463
42100310	220045	LONG TERM DISABILITY AUL	0.00	222
42100310	220050	DELTA DENTAL	0.00	5,277
42100310	220070	VISION SERVICE PLAN - NON-IEA	0.00	683
42100310	225005	WORKMEN'S COMPENSATION	0.00	1,845
42100310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	134
42100310	241030	MATCHING 403B PLAN RETIREMENT	0.00	419
42100310	411005	WATER	0.00	8,875
42100310	411010	SEWER SERVICE FEES	0.00	7,242
42100310	531010	TELEPHONE LINES & SERVICE	0.00	23,511
42100310	531015	CELL PHONE SERVICES	0.00	1,120
42100310	611035	POOL SUPPLIES	0.00	3,200
42100310	622015	FUEL AND HEAT-GAS	0.00	16,516
42100310	625005	ELECTRIC CURRENT	0.00	64,243
42100310	660150	CUSTODIAL SUPPLIES	0.00	16,000
TOTAL 26200 MAINTENANCE OF BUILDINGS			13.00	760,027

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421 GEO WASHINGTON COMMUNITY SCH

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
26300 MAINTENANCE OF GROUNDS				
42100312	314020	SNOW REMOVAL EXPENSE	0.00	244
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	244
 33400 ATHLETIC COACHES				
42100362	110070	COACHES-CERTIFIED	0.00	173,904
42100362	120190	STRENGTH & CONDITIONING COACH	0.88	31,641
42100362	120410	OTHER CLASSIFIED STAFF	1.00	28,357
42100362	211005	SOCIAL SECURITY CLASSIFIED	0.00	4,590
42100362	212005	SOCIAL SECURITY CERTIFIED	0.00	13,304
42100362	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	6,151
42100362	215005	TRF (OLD)	0.00	13,704
42100362	220005	GROUP LIFE INSURANCE	0.00	273
42100362	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
42100362	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
42100362	220040	LONG TERM DISABILITY ISTA	0.00	771
42100362	220045	LONG TERM DISABILITY AUL	0.00	15
42100362	220050	DELTA DENTAL	0.00	890
42100362	220070	VISION SERVICE PLAN - NON-IEA	0.00	129
42100362	225005	WORKMEN'S COMPENSATION	0.00	974
42100362	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
TOTAL 33400 ATHLETIC COACHES			1.88	281,663
TOTAL 421 GEO WASHINGTON COMMUNITY SCH			91.58	5,601,805

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422 ARLINGTON COMMUNITY SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
11100 ELEMENTARY				
42200004	220005	GROUP LIFE INSURANCE		
42200004	220035	VISION SERVICE PLAN - IEA		
42200004	220040	LONG TERM DISABILITY ISTA	0.00	0
42200004	220045	LONG TERM DISABILITY AUL	0.00	0
42200004	220050	DELTA DENTAL		
42200004	220065	ADVANTAGE HMO - IEA		
42200004	241030	MATCHING 403B PLAN RETIREMENT		
42200004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	1,538
TOTAL 11100 ELEMENTARY			0.00	1,538
11200 MIDDLE/JUNIOR HIGH SCHOOL				
42200006	110250	PERMANENT BUILDING SUB TEACHER	0.88	13,635
42200006	110270	TEACHERS	13.00	645,904
42200006	212005	SOCIAL SECURITY CERTIFIED	0.00	50,454
42200006	215005	TRF (OLD)	0.00	51,971
42200006	220005	GROUP LIFE INSURANCE	0.00	4,511
42200006	220030	ADVANTAGE HMO - NON-IEA	0.00	12,745
42200006	220035	VISION SERVICE PLAN - IEA	0.00	1,809
42200006	220040	LONG TERM DISABILITY ISTA	0.00	2,176
42200006	220045	LONG TERM DISABILITY AUL	0.00	36
42200006	220050	DELTA DENTAL	0.00	11,863
42200006	220065	ADVANTAGE HMO - IEA	0.00	86,801
42200006	220070	VISION SERVICE PLAN - NON-IEA	0.00	68
42200006	225005	WORKMEN'S COMPENSATION	0.00	2,744
42200006	241010	EMPLOYEE ASSISTANCE - IEA	0.00	452
42200006	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
42200006	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,466
42200006	660050	TEACHERS SUPPLIES REIM	0.00	13,640
42200006	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	16,052
TOTAL 11200 MIDDLE/JUNIOR HIGH SCHOOL			13.88	916,337

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2010 BUDGET
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11300 HIGH SCHOOL

42200008	110065	CLUB SPONSORS - CERTIFIED	0.00	42,852
42200008	110150	INSTRUCTIONAL COACHES	0.00	0
42200008	110270	TEACHERS	34.00	1,736,579
42200008	120040	ADULT ASSISTANTS	0.88	26,458
42200008	120455	ROTC INSTRUCTORS	2.00	113,289
42200008	211005	SOCIAL SECURITY CLASSIFIED	0.00	10,691
42200008	212005	SOCIAL SECURITY CERTIFIED	0.00	136,127
42200008	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	14,324
42200008	215005	TRF (OLD)	0.00	140,218
42200008	220005	GROUP LIFE INSURANCE	0.00	7,700
42200008	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
42200008	220035	VISION SERVICE PLAN - IEA	0.00	2,941
42200008	220040	LONG TERM DISABILITY ISTA	0.00	6,333
42200008	220045	LONG TERM DISABILITY AUL	0.00	0
42200008	220050	DELTA DENTAL	0.00	25,170
42200008	220060	ADVANTAGE NON-HMO - IEA	0.00	4,465
42200008	220065	ADVANTAGE HMO - IEA	0.00	206,843
42200008	220070	VISION SERVICE PLAN - NON-IEA	0.00	194
42200008	225005	WORKMEN'S COMPENSATION	0.00	7,982
42200008	241010	EMPLOYEE ASSISTANCE - IEA	0.00	1,184
42200008	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	30
42200008	241030	MATCHING 403B PLAN RETIREMENT	0.00	2,305
42200008	660050	TEACHERS SUPPLIES REIM	0.00	0
42200008	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	52,851
TOTAL 11300 HIGH SCHOOL			36.88	2,538,536

12210 MILD MENTAL DISABILITIES

42200052	110270	TEACHERS	7.00	352,022
42200052	120030	ASSISTANTS	0.00	0
42200052	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
42200052	212005	SOCIAL SECURITY CERTIFIED	0.00	26,930
42200052	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
42200052	215005	TRF (OLD)	0.00	27,739
42200052	220005	GROUP LIFE INSURANCE	0.00	1,549
42200052	220035	VISION SERVICE PLAN - IEA	0.00	528
42200052	220040	LONG TERM DISABILITY ISTA	0.00	1,162
42200052	220045	LONG TERM DISABILITY AUL	0.00	281
42200052	220050	DELTA DENTAL	0.00	4,341
42200052	220065	ADVANTAGE HMO - IEA	0.00	42,778
42200052	220070	VISION SERVICE PLAN - NON-IEA	0.00	129
42200052	225005	WORKMEN'S COMPENSATION	0.00	1,464
42200052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	244
42200052	241030	MATCHING 403B PLAN RETIREMENT	0.00	314
TOTAL 12210 MILD MENTAL DISABILITIES			7.00	459,481

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12230 SEVERE MENTAL DISABILITIES

42200056	110270	TEACHERS	2.00	137,866
42200056	120030	ASSISTANTS	5.28	97,712
42200056	211005	SOCIAL SECURITY CLASSIFIED	0.00	7,475
42200056	212005	SOCIAL SECURITY CERTIFIED	0.00	10,547
42200056	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	10,016
42200056	215005	TRF (OLD)	0.00	10,864
42200056	220005	GROUP LIFE INSURANCE	0.00	866
42200056	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
42200056	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
42200056	220035	VISION SERVICE PLAN - IEA	0.00	75
42200056	220040	LONG TERM DISABILITY ISTA	0.00	778
42200056	220045	LONG TERM DISABILITY AUL	0.00	332
42200056	220050	DELTA DENTAL	0.00	2,013
42200056	220065	ADVANTAGE HMO - IEA	0.00	6,087
42200056	220070	VISION SERVICE PLAN - NON-IEA	0.00	323
42200056	225005	WORKMEN'S COMPENSATION	0.00	979
42200056	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
42200056	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	54
42200056	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
		TOTAL 12230 SEVERE MENTAL DISABILITIES	7.28	293,207

12310 ORTHOPEDIC IMPAIRMENT

42200058	120030	ASSISTANTS	0.00	0
42200058	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
42200058	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
42200058	220005	GROUP LIFE INSURANCE	0.00	0
42200058	220040	LONG TERM DISABILITY ISTA	0.00	0
42200058	220045	LONG TERM DISABILITY AUL	0.00	0
42200058	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
42200058	225005	WORKMEN'S COMPENSATION	0.00	0
		TOTAL 12310 ORTHOPEDIC IMPAIRMENT	0.00	0

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			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
12410 EMOTIONAL DISABILITIES - FULL				
42200068	110270	TEACHERS	3.00	182,083
42200068	120030	ASSISTANTS	2.64	47,115
42200068	211005	SOCIAL SECURITY CLASSIFIED	0.00	3,604
42200068	212005	SOCIAL SECURITY CERTIFIED	0.00	13,930
42200068	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	4,829
42200068	215005	TRF (OLD)	0.00	14,348
42200068	220005	GROUP LIFE INSURANCE	0.00	638
42200068	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
42200068	220030	ADVANTAGE HMO - NON-IEA	0.00	13,879
42200068	220035	VISION SERVICE PLAN - IEA	0.00	75
42200068	220040	LONG TERM DISABILITY ISTA	0.00	757
42200068	220045	LONG TERM DISABILITY AUL	0.00	236
42200068	220050	DELTA DENTAL	0.00	1,178
42200068	220065	ADVANTAGE HMO - IEA	0.00	4,465
42200068	220070	VISION SERVICE PLAN - NON-IEA	0.00	129
42200068	225005	WORKMEN'S COMPENSATION	0.00	954
42200068	241010	EMPLOYEE ASSISTANCE - IEA	0.00	104
42200068	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	28
42200068	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 12410 EMOTIONAL DISABILITIES - FULL			5.64	288,562
12610 LEARNING DISABILITY - FULL TIM				
42200076	110270	TEACHERS	9.00	499,742
42200076	212005	SOCIAL SECURITY CERTIFIED	0.00	38,230
42200076	215005	TRF (OLD)	0.00	39,380
42200076	220005	GROUP LIFE INSURANCE	0.00	1,458
42200076	220035	VISION SERVICE PLAN - IEA	0.00	603
42200076	220040	LONG TERM DISABILITY ISTA	0.00	1,649
42200076	220045	LONG TERM DISABILITY AUL	0.00	290
42200076	220050	DELTA DENTAL	0.00	5,789
42200076	220060	ADVANTAGE NON-HMO - IEA		
42200076	220065	ADVANTAGE HMO - IEA	0.00	32,535
42200076	225005	WORKMEN'S COMPENSATION	0.00	2,079
42200076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	314
42200076	241030	MATCHING 403B PLAN RETIREMENT	0.00	733
TOTAL 12610 LEARNING DISABILITY - FULL TIM			9.00	622,802

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12900 OTHER SPECIAL PROGRAMS

42200084	120030	ASSISTANTS	2.64	51,468
42200084	211005	SOCIAL SECURITY CLASSIFIED	0.00	3,938
42200084	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	5,276
42200084	220005	GROUP LIFE INSURANCE	0.00	273
42200084	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
42200084	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
42200084	220035	VISION SERVICE PLAN - IEA		
42200084	220040	LONG TERM DISABILITY ISTA	0.00	170
42200084	220045	LONG TERM DISABILITY AUL	0.00	100
42200084	220050	DELTA DENTAL	0.00	549
42200084	220065	ADVANTAGE HMO - IEA		
42200084	220070	VISION SERVICE PLAN - NON-IEA	0.00	129
42200084	225005	WORKMEN'S COMPENSATION	0.00	214
42200084	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	28
42200084	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 12900 OTHER SPECIAL PROGRAMS			2.64	69,085

21110 SERVICE AREA DIRECTION

42200126	110230	SOCIAL WORKERS	2.50	153,071
42200126	212005	SOCIAL SECURITY CERTIFIED	0.00	11,710
42200126	215005	TRF (OLD)	0.00	12,062
42200126	220005	GROUP LIFE INSURANCE	0.00	456
42200126	220035	VISION SERVICE PLAN - IEA	0.00	189
42200126	220040	LONG TERM DISABILITY ISTA	0.00	505
42200126	220045	LONG TERM DISABILITY AUL	0.00	72
42200126	220050	DELTA DENTAL	0.00	1,365
42200126	220065	ADVANTAGE HMO - IEA	0.00	11,162
42200126	225005	WORKMEN'S COMPENSATION	0.00	636
42200126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	88
42200126	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 21110 SERVICE AREA DIRECTION			2.50	191,526

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			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
21210 SERVICE AREA DIRECTION				
42200136	110085	COUNSELORS	4.00	251,097
42200136	110090	LEAD COUNSELORS	1.00	65,468
42200136	110095	DEANS	2.00	151,400
42200136	120205	COORDINATORS	1.00	32,175
42200136	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,462
42200136	212005	SOCIAL SECURITY CERTIFIED	0.00	35,800
42200136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,298
42200136	215005	TRF (OLD)	0.00	36,875
42200136	220005	GROUP LIFE INSURANCE	0.00	1,550
42200136	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
42200136	220030	ADVANTAGE HMO - NON-IEA	0.00	23,343
42200136	220035	VISION SERVICE PLAN - IEA	0.00	377
42200136	220040	LONG TERM DISABILITY ISTA	0.00	1,150
42200136	220045	LONG TERM DISABILITY AUL	0.00	1,499
42200136	220050	DELTA DENTAL	0.00	3,537
42200136	220060	ADVANTAGE NON-HMO - IEA		
42200136	220065	ADVANTAGE HMO - IEA	0.00	17,860
42200136	220070	VISION SERVICE PLAN - NON-IEA	0.00	178
42200136	225005	WORKMEN'S COMPENSATION	0.00	2,082
42200136	241010	EMPLOYEE ASSISTANCE - IEA	0.00	174
42200136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	30
42200136	241030	MATCHING 403B PLAN RETIREMENT	0.00	874
TOTAL 21210 SERVICE AREA DIRECTION			8.00	631,229
21340 NURSE SERVICES				
42200154	110185	NURSES	1.00	65,468
42200154	212005	SOCIAL SECURITY CERTIFIED	0.00	5,009
42200154	215005	TRF (OLD)	0.00	5,159
42200154	220005	GROUP LIFE INSURANCE	0.00	182
42200154	220035	VISION SERVICE PLAN - IEA	0.00	75
42200154	220040	LONG TERM DISABILITY ISTA	0.00	216
42200154	220045	LONG TERM DISABILITY AUL	0.00	36
42200154	220050	DELTA DENTAL	0.00	547
42200154	220065	ADVANTAGE HMO - IEA	0.00	4,465
42200154	225005	WORKMEN'S COMPENSATION	0.00	272
42200154	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
42200154	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 21340 NURSE SERVICES			1.00	81,568

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			<u>FTE</u>	<u>BUDGET</u>
22110 SERVICE AREA DIRECTION				
42200182	110135	FACILITATORS	1.00	68,933
42200182	212005	SOCIAL SECURITY CERTIFIED	0.00	5,274
42200182	215005	TRF (OLD)	0.00	5,432
42200182	220005	GROUP LIFE INSURANCE	0.00	182
42200182	220035	VISION SERVICE PLAN - IEA	0.00	75
42200182	220040	LONG TERM DISABILITY ISTA	0.00	228
42200182	220045	LONG TERM DISABILITY AUL	0.00	36
42200182	220050	DELTA DENTAL	0.00	574
42200182	220070	VISION SERVICE PLAN - NON-IEA		
42200182	225005	WORKMEN'S COMPENSATION	0.00	287
42200182	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
42200182	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 22110 SERVICE AREA DIRECTION			1.00	81,136
22190 OTHER IMPROVEMENT OF INSTRUCTI				
42200188	110120	DIRECTORS	2.00	177,724
42200188	212005	SOCIAL SECURITY CERTIFIED	0.00	13,596
42200188	215005	TRF (OLD)	0.00	14,004
42200188	220005	GROUP LIFE INSURANCE	0.00	251
42200188	220030	ADVANTAGE HMO - NON-IEA	0.00	11,518
42200188	220040	LONG TERM DISABILITY ISTA	0.00	105
42200188	220045	LONG TERM DISABILITY AUL	0.00	1,760
42200188	220050	DELTA DENTAL	0.00	785
42200188	220060	ADVANTAGE NON-HMO - IEA		
42200188	220070	VISION SERVICE PLAN - NON-IEA	0.00	57
42200188	225005	WORKMEN'S COMPENSATION	0.00	740
42200188	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
TOTAL 22190 OTHER IMPROVEMENT OF INSTRUCTI			2.00	220,560
22210 SERVICE AREA DIRECTION				
42200190	110120	DIRECTORS	1.00	59,865
42200190	110175	LIBRARIANS	1.00	53,000
42200190	212005	SOCIAL SECURITY CERTIFIED	0.00	8,634
42200190	215005	TRF (OLD)	0.00	8,895
42200190	220005	GROUP LIFE INSURANCE	0.00	251
42200190	220030	ADVANTAGE HMO - NON-IEA	0.00	5,783
42200190	220035	VISION SERVICE PLAN - IEA		
42200190	220040	LONG TERM DISABILITY ISTA	0.00	175
42200190	220045	LONG TERM DISABILITY AUL	0.00	593
42200190	220050	DELTA DENTAL	0.00	238
42200190	220065	ADVANTAGE HMO - IEA		
42200190	220070	VISION SERVICE PLAN - NON-IEA	0.00	57
42200190	225005	WORKMEN'S COMPENSATION	0.00	469
42200190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
42200190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
42200190	241030	MATCHING 403B PLAN RETIREMENT		
42200190	630020	BOOKBINDING & REPAIR	0.00	200
42200190	640005	LIBRARY BOOKS	0.00	9,126
TOTAL 22210 SERVICE AREA DIRECTION			2.00	147,330

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422 ARLINGTON COMMUNITY SCHOOL

2010 BUDGET
FTE BUDGET

22360 NETWORK SUPPORT

42200204	120415	PARAPROFESSIONAL	2.00	68,944
42200204	211005	SOCIAL SECURITY CLASSIFIED	0.00	5,274
42200204	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	7,066
42200204	220005	GROUP LIFE INSURANCE	0.00	273
42200204	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
42200204	220030	ADVANTAGE HMO - NON-IEA	0.00	21,101
42200204	220040	LONG TERM DISABILITY ISTA	0.00	228
42200204	220045	LONG TERM DISABILITY AUL	0.00	36
42200204	220050	DELTA DENTAL	0.00	1,161
42200204	220070	VISION SERVICE PLAN - NON-IEA	0.00	129
42200204	225005	WORKMEN'S COMPENSATION	0.00	287
42200204	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
42200204	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 22360 NETWORK SUPPORT			2.00	104,624

24100 OFFICE OF THE PRINCIPAL SERVIC

42200224	110050	ASST. PRINCIPALS	0.00	0
42200224	110140	SMALL SCHOOL ACADEMIC DEANS	1.00	86,610
42200224	110200	PRINCIPALS	1.00	106,812
42200224	110205	CAMPUS ADMINISTRATOR	0.00	0
42200224	110285	VICE PRINCIPALS	3.00	268,122
42200224	120160	OFFICE ASSOCIATE	6.00	189,308
42200224	120170	ADMINISTRATIVE ASSOCIATE	1.00	40,852
42200224	120500	STUDENT ASSISTANTS	0.00	1,577
42200224	211005	SOCIAL SECURITY CLASSIFIED	0.00	17,727
42200224	212005	SOCIAL SECURITY CERTIFIED	0.00	35,310
42200224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	23,753
42200224	215005	TRF (OLD)	0.00	36,369
42200224	220005	GROUP LIFE INSURANCE	0.00	2,640
42200224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
42200224	220030	ADVANTAGE HMO - NON-IEA	0.00	66,818
42200224	220040	LONG TERM DISABILITY ISTA	0.00	766
42200224	220045	LONG TERM DISABILITY AUL	0.00	4,570
42200224	220050	DELTA DENTAL	0.00	6,308
42200224	220070	VISION SERVICE PLAN - NON-IEA	0.00	683
42200224	225005	WORKMEN'S COMPENSATION	0.00	2,883
42200224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	122
42200224	241030	MATCHING 403B PLAN RETIREMENT	0.00	664
42200224	580010	MILEAGE INSIDE CITY	0.00	834
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			12.00	892,728

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422 ARLINGTON COMMUNITY SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
26200 MAINTENANCE OF BUILDINGS				
42200310	120050	ASSISTANT HEAD CUSTODIAN	1.00	34,406
42200310	120235	CUSTODIANS	14.00	453,948
42200310	120345	HEAD CUSTODIANS	1.00	38,980
42200310	120385	UTILITYMEN	1.00	45,956
42200310	211005	SOCIAL SECURITY CLASSIFIED	0.00	43,857
42200310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	58,762
42200310	220005	GROUP LIFE INSURANCE	0.00	2,180
42200310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
42200310	220030	ADVANTAGE HMO - NON-IEA	0.00	114,522
42200310	220040	LONG TERM DISABILITY ISTA	0.00	1,892
42200310	220045	LONG TERM DISABILITY AUL	0.00	616
42200310	220050	DELTA DENTAL	0.00	5,898
42200310	220070	VISION SERVICE PLAN - NON-IEA	0.00	911
42200310	225005	WORKMEN'S COMPENSATION	0.00	2,386
42200310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	174
42200310	241030	MATCHING 403B PLAN RETIREMENT	0.00	943
42200310	411005	WATER	0.00	22,907
42200310	411010	SEWER SERVICE FEES	0.00	21,513
42200310	531010	TELEPHONE LINES & SERVICE	0.00	50,458
42200310	531015	CELL PHONE SERVICES	0.00	0
42200310	622015	FUEL AND HEAT-GAS	0.00	91,895
42200310	625005	ELECTRIC CURRENT	0.00	98,779
42200310	660150	CUSTODIAL SUPPLIES	0.00	21,000
TOTAL 26200 MAINTENANCE OF BUILDINGS			17.00	1,111,983
26300 MAINTENANCE OF GROUNDS				
42200312	314020	SNOW REMOVAL EXPENSE	0.00	926
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	926

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422 ARLINGTON COMMUNITY SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
33400 ATHLETIC COACHES				
42200362	110070	COACHES-CERTIFIED	0.00	169,597
42200362	120190	STRENGTH & CONDITIONING COACH	0.88	31,641
42200362	120410	OTHER CLASSIFIED STAFF	1.00	29,993
42200362	211005	SOCIAL SECURITY CLASSIFIED	0.00	4,716
42200362	212005	SOCIAL SECURITY CERTIFIED	0.00	12,974
42200362	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	6,318
42200362	215005	TRF (OLD)	0.00	13,364
42200362	220005	GROUP LIFE INSURANCE	0.00	592
42200362	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
42200362	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
42200362	220035	VISION SERVICE PLAN - IEA	0.00	75
42200362	220040	LONG TERM DISABILITY ISTA	0.00	763
42200362	220045	LONG TERM DISABILITY AUL	0.00	32
42200362	220050	DELTA DENTAL	0.00	558
42200362	220065	ADVANTAGE HMO - IEA	0.00	4,465
42200362	220070	VISION SERVICE PLAN - NON-IEA	0.00	129
42200362	225005	WORKMEN'S COMPENSATION	0.00	963
42200362	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
42200362	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 33400 ATHLETIC COACHES			1.88	283,245
TOTAL 422 ARLINGTON COMMUNITY SCHOOL			131.70	8,936,403

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424 JOHN MARSHALL COMMUNITY SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
11100 ELEMENTARY				
42400004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	2,951
TOTAL 11100 ELEMENTARY			0.00	2,951
11200 MIDDLE/JUNIOR HIGH SCHOOL				
42400006	110065	CLUB SPONSORS - CERTIFIED	0.00	15,813
42400006	110250	PERMANENT BUILDING SUB TEACHER	0.88	13,635
42400006	110270	TEACHERS	18.00	933,801
42400006	212005	SOCIAL SECURITY CERTIFIED	0.00	73,689
42400006	215005	TRF (OLD)	0.00	75,903
42400006	220005	GROUP LIFE INSURANCE	0.00	5,240
42400006	220035	VISION SERVICE PLAN - IEA	0.00	2,111
42400006	220040	LONG TERM DISABILITY ISTA	0.00	3,179
42400006	220050	DELTA DENTAL	0.00	13,833
42400006	220060	ADVANTAGE NON-HMO - IEA	0.00	8,165
42400006	220065	ADVANTAGE HMO - IEA	0.00	102,219
42400006	220070	VISION SERVICE PLAN - NON-IEA		
42400006	225005	WORKMEN'S COMPENSATION	0.00	4,007
42400006	241010	EMPLOYEE ASSISTANCE - IEA	0.00	626
42400006	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
42400006	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,886
42400006	660050	TEACHERS SUPPLIES REIM	0.00	8,712
42400006	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	15,603
TOTAL 11200 MIDDLE/JUNIOR HIGH SCHOOL			18.88	1,278,432
11300 HIGH SCHOOL				
42400008	110270	TEACHERS	12.00	620,756
42400008	212005	SOCIAL SECURITY CERTIFIED	0.00	47,488
42400008	215005	TRF (OLD)	0.00	48,916
42400008	220005	GROUP LIFE INSURANCE	0.00	1,094
42400008	220035	VISION SERVICE PLAN - IEA	0.00	302
42400008	220040	LONG TERM DISABILITY ISTA	0.00	2,049
42400008	220050	DELTA DENTAL	0.00	2,056
42400008	220065	ADVANTAGE HMO - IEA	0.00	21,560
42400008	225005	WORKMEN'S COMPENSATION	0.00	2,582
42400008	241010	EMPLOYEE ASSISTANCE - IEA	0.00	418
42400008	241030	MATCHING 403B PLAN RETIREMENT	0.00	314
42400008	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	8,433
TOTAL 11300 HIGH SCHOOL			12.00	755,968

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			<u>2010 BUDGET</u>	
424 JOHN MARSHALL COMMUNITY SCHOOL			<u>FTE</u>	<u>BUDGET</u>
12210 MILD MENTAL DISABILITIES				
42400052	110270	TEACHERS	4.00	212,000
42400052	120030	ASSISTANTS	0.00	0
42400052	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
42400052	212005	SOCIAL SECURITY CERTIFIED	0.00	16,218
42400052	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
42400052	215005	TRF (OLD)	0.00	16,705
42400052	220005	GROUP LIFE INSURANCE		
42400052	220035	VISION SERVICE PLAN - IEA		
42400052	220040	LONG TERM DISABILITY ISTA	0.00	700
42400052	220050	DELTA DENTAL		
42400052	220065	ADVANTAGE HMO - IEA		
42400052	220070	VISION SERVICE PLAN - NON-IEA		
42400052	225005	WORKMEN'S COMPENSATION	0.00	882
42400052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	140
42400052	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
42400052	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 12210 MILD MENTAL DISABILITIES			4.00	246,645
12230 SEVERE MENTAL DISABILITIES				
42400056	110270	TEACHERS	3.00	161,151
42400056	120030	ASSISTANTS	5.28	105,838
42400056	211005	SOCIAL SECURITY CLASSIFIED	0.00	8,096
42400056	212005	SOCIAL SECURITY CERTIFIED	0.00	12,328
42400056	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	10,848
42400056	215005	TRF (OLD)	0.00	12,699
42400056	220005	GROUP LIFE INSURANCE	0.00	592
42400056	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
42400056	220030	ADVANTAGE HMO - NON-IEA	0.00	18,252
42400056	220035	VISION SERVICE PLAN - IEA	0.00	75
42400056	220040	LONG TERM DISABILITY ISTA	0.00	881
42400056	220050	DELTA DENTAL	0.00	2,257
42400056	220065	ADVANTAGE HMO - IEA	0.00	6,087
42400056	220070	VISION SERVICE PLAN - NON-IEA	0.00	228
42400056	225005	WORKMEN'S COMPENSATION	0.00	1,111
42400056	241010	EMPLOYEE ASSISTANCE - IEA	0.00	104
42400056	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	54
42400056	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12230 SEVERE MENTAL DISABILITIES			8.28	340,706
12310 ORTHOPEDIC IMPAIRMENT				
42400058	120030	ASSISTANTS	0.88	22,000
42400058	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,683
42400058	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,255
42400058	220040	LONG TERM DISABILITY ISTA	0.00	72
42400058	225005	WORKMEN'S COMPENSATION	0.00	92
42400058	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
TOTAL 12310 ORTHOPEDIC IMPAIRMENT			0.88	26,112

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			<u>2010 BUDGET</u>	
424 JOHN MARSHALL COMMUNITY SCHOOL			<u>FTE</u>	<u>BUDGET</u>
12410 EMOTIONAL DISABILITIES - FULL				
42400068	110270	TEACHERS	3.00	154,833
42400068	120030	ASSISTANTS	2.64	47,115
42400068	211005	SOCIAL SECURITY CLASSIFIED	0.00	3,604
42400068	212005	SOCIAL SECURITY CERTIFIED	0.00	11,845
42400068	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	4,829
42400068	215005	TRF (OLD)	0.00	12,201
42400068	220005	GROUP LIFE INSURANCE	0.00	1,230
42400068	220035	VISION SERVICE PLAN - IEA	0.00	452
42400068	220040	LONG TERM DISABILITY ISTA	0.00	666
42400068	220050	DELTA DENTAL	0.00	1,957
42400068	220060	ADVANTAGE NON-HMO - IEA		
42400068	220065	ADVANTAGE HMO - IEA	0.00	37,890
42400068	225005	WORKMEN'S COMPENSATION	0.00	840
42400068	241010	EMPLOYEE ASSISTANCE - IEA	0.00	104
42400068	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	28
42400068	241030	MATCHING 403B PLAN RETIREMENT	0.00	524
TOTAL 12410 EMOTIONAL DISABILITIES - FULL			5.64	278,118
12610 LEARNING DISABILITY - FULL TIM				
42400076	110270	TEACHERS	4.00	254,073
42400076	212005	SOCIAL SECURITY CERTIFIED	0.00	19,437
42400076	215005	TRF (OLD)	0.00	20,021
42400076	220005	GROUP LIFE INSURANCE	0.00	911
42400076	220035	VISION SERVICE PLAN - IEA	0.00	377
42400076	220040	LONG TERM DISABILITY ISTA	0.00	839
42400076	220050	DELTA DENTAL	0.00	2,960
42400076	220060	ADVANTAGE NON-HMO - IEA		
42400076	220065	ADVANTAGE HMO - IEA	0.00	31,176
42400076	225005	WORKMEN'S COMPENSATION	0.00	1,057
42400076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	140
42400076	241030	MATCHING 403B PLAN RETIREMENT	0.00	314
TOTAL 12610 LEARNING DISABILITY - FULL TIM			4.00	331,305
12900 OTHER SPECIAL PROGRAMS				
42400084	120030	ASSISTANTS	0.88	22,000
42400084	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,683
42400084	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,255
42400084	220005	GROUP LIFE INSURANCE		
42400084	220035	VISION SERVICE PLAN - IEA		
42400084	220040	LONG TERM DISABILITY ISTA	0.00	72
42400084	220050	DELTA DENTAL		
42400084	220065	ADVANTAGE HMO - IEA		
42400084	225005	WORKMEN'S COMPENSATION	0.00	92
42400084	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
42400084	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.88	26,112

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424 JOHN MARSHALL COMMUNITY SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
21110 SERVICE AREA DIRECTION				
42400126	110230	SOCIAL WORKERS	1.00	44,719
42400126	212005	SOCIAL SECURITY CERTIFIED	0.00	3,421
42400126	215005	TRF (OLD)	0.00	3,524
42400126	220005	GROUP LIFE INSURANCE	0.00	182
42400126	220035	VISION SERVICE PLAN - IEA		
42400126	220040	LONG TERM DISABILITY ISTA	0.00	148
42400126	220050	DELTA DENTAL		
42400126	225005	WORKMEN'S COMPENSATION	0.00	186
42400126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
42400126	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 21110 SERVICE AREA DIRECTION			1.00	52,214
21210 SERVICE AREA DIRECTION				
42400136	110085	COUNSELORS	2.50	132,504
42400136	110095	DEANS	1.00	71,000
42400136	120205	COORDINATORS	0.88	18,995
42400136	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,453
42400136	212005	SOCIAL SECURITY CERTIFIED	0.00	15,568
42400136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,947
42400136	215005	TRF (OLD)	0.00	16,035
42400136	220005	GROUP LIFE INSURANCE	0.00	410
42400136	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
42400136	220035	VISION SERVICE PLAN - IEA	0.00	113
42400136	220040	LONG TERM DISABILITY ISTA	0.00	500
42400136	220045	LONG TERM DISABILITY AUL	0.00	702
42400136	220050	DELTA DENTAL	0.00	1,176
42400136	220065	ADVANTAGE HMO - IEA	0.00	6,087
42400136	220070	VISION SERVICE PLAN - NON-IEA	0.00	76
42400136	225005	WORKMEN'S COMPENSATION	0.00	926
42400136	241010	EMPLOYEE ASSISTANCE - IEA	0.00	88
42400136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
42400136	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 21210 SERVICE AREA DIRECTION			4.38	267,600
21340 NURSE SERVICES				
42400154	110185	NURSES	1.00	45,376
42400154	212005	SOCIAL SECURITY CERTIFIED	0.00	3,472
42400154	215005	TRF (OLD)	0.00	3,575
42400154	220005	GROUP LIFE INSURANCE	0.00	182
42400154	220035	VISION SERVICE PLAN - IEA	0.00	75
42400154	220040	LONG TERM DISABILITY ISTA	0.00	150
42400154	220050	DELTA DENTAL	0.00	574
42400154	220065	ADVANTAGE HMO - IEA	0.00	6,087
42400154	225005	WORKMEN'S COMPENSATION	0.00	189
42400154	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
TOTAL 21340 NURSE SERVICES			1.00	59,714

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424 JOHN MARSHALL COMMUNITY SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
22110 SERVICE AREA DIRECTION				
42400182	660080	CARRYOVER	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			0.00	0
22190 OTHER IMPROVEMENT OF INSTRUCTI				
42400188	110120	DIRECTORS	1.00	87,978
42400188	212005	SOCIAL SECURITY CERTIFIED	0.00	6,730
42400188	215005	TRF (OLD)	0.00	6,932
42400188	220005	GROUP LIFE INSURANCE	0.00	251
42400188	220030	ADVANTAGE HMO - NON-IEA	0.00	11,518
42400188	220045	LONG TERM DISABILITY AUL	0.00	870
42400188	220050	DELTA DENTAL	0.00	785
42400188	220070	VISION SERVICE PLAN - NON-IEA	0.00	57
42400188	225005	WORKMEN'S COMPENSATION	0.00	366
42400188	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
TOTAL 22190 OTHER IMPROVEMENT OF INSTRUCTI			1.00	115,497
22210 SERVICE AREA DIRECTION				
42400190	110175	LIBRARIANS	1.00	53,000
42400190	120030	ASSISTANTS	1.00	21,265
42400190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,627
42400190	212005	SOCIAL SECURITY CERTIFIED	0.00	4,054
42400190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,180
42400190	215005	TRF (OLD)	0.00	4,177
42400190	220005	GROUP LIFE INSURANCE	0.00	137
42400190	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
42400190	220030	ADVANTAGE HMO - NON-IEA	0.00	10,541
42400190	220040	LONG TERM DISABILITY ISTA	0.00	245
42400190	220050	DELTA DENTAL	0.00	646
42400190	220070	VISION SERVICE PLAN - NON-IEA	0.00	76
42400190	225005	WORKMEN'S COMPENSATION	0.00	308
42400190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
42400190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
42400190	241030	MATCHING 403B PLAN RETIREMENT		
42400190	640005	LIBRARY BOOKS	0.00	2,817
TOTAL 22210 SERVICE AREA DIRECTION			2.00	101,117

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

424 JOHN MARSHALL COMMUNITY SCHOOL

2010 BUDGET
FTE BUDGET

22360 NETWORK SUPPORT

42400204	120415	PARAPROFESSIONAL	2.00	68,944
42400204	211005	SOCIAL SECURITY CLASSIFIED	0.00	5,274
42400204	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	7,067
42400204	220005	GROUP LIFE INSURANCE	0.00	273
42400204	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
42400204	220030	ADVANTAGE HMO - NON-IEA	0.00	18,252
42400204	220040	LONG TERM DISABILITY ISTA	0.00	227
42400204	220050	DELTA DENTAL	0.00	964
42400204	220070	VISION SERVICE PLAN - NON-IEA	0.00	152
42400204	225005	WORKMEN'S COMPENSATION	0.00	286
42400204	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
42400204	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
42400204	746005	OTHER TECHNOLOGY HARDWARE	0.00	0
TOTAL 22360 NETWORK SUPPORT			2.00	101,564

24100 OFFICE OF THE PRINCIPAL SERVIC

42400224	110050	ASST. PRINCIPALS	0.00	0
42400224	110200	PRINCIPALS	1.00	106,812
42400224	110285	VICE PRINCIPALS	2.00	90,000
42400224	120155	OFFICE ASSISTANT	2.00	42,439
42400224	120160	OFFICE ASSOCIATE	1.00	33,363
42400224	211005	SOCIAL SECURITY CLASSIFIED	0.00	5,799
42400224	212005	SOCIAL SECURITY CERTIFIED	0.00	15,058
42400224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	7,770
42400224	215005	TRF (OLD)	0.00	15,508
42400224	220005	GROUP LIFE INSURANCE	0.00	1,306
42400224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
42400224	220030	ADVANTAGE HMO - NON-IEA	0.00	43,279
42400224	220040	LONG TERM DISABILITY ISTA	0.00	250
42400224	220045	LONG TERM DISABILITY AUL	0.00	1,950
42400224	220050	DELTA DENTAL	0.00	3,308
42400224	220070	VISION SERVICE PLAN - NON-IEA	0.00	380
42400224	225005	WORKMEN'S COMPENSATION	0.00	1,134
42400224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	60
42400224	241030	MATCHING 403B PLAN RETIREMENT	0.00	280
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			6.00	368,696

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			<u>2010 BUDGET</u>	
424 JOHN MARSHALL COMMUNITY SCHOOL			<u>FTE</u>	<u>BUDGET</u>
26200 MAINTENANCE OF BUILDINGS				
42400310	120050	ASSISTANT HEAD CUSTODIAN	1.00	34,406
42400310	120235	CUSTODIANS	11.00	357,258
42400310	120345	HEAD CUSTODIANS	1.00	38,980
42400310	120385	UTILITYMEN	1.00	45,956
42400310	211005	SOCIAL SECURITY CLASSIFIED	0.00	36,460
42400310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	48,850
42400310	220005	GROUP LIFE INSURANCE	0.00	1,771
42400310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
42400310	220030	ADVANTAGE HMO - NON-IEA	0.00	86,929
42400310	220040	LONG TERM DISABILITY ISTA	0.00	1,572
42400310	220050	DELTA DENTAL	0.00	5,659
42400310	220070	VISION SERVICE PLAN - NON-IEA	0.00	740
42400310	225005	WORKMEN'S COMPENSATION	0.00	1,984
42400310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	144
42400310	241030	MATCHING 403B PLAN RETIREMENT	0.00	629
42400310	411005	WATER	0.00	7,962
42400310	411010	SEWER SERVICE FEES	0.00	8,004
42400310	531010	TELEPHONE LINES & SERVICE	0.00	28,081
42400310	531015	CELL PHONE SERVICES	0.00	0
42400310	622015	FUEL AND HEAT-GAS	0.00	31,293
42400310	625005	ELECTRIC CURRENT	0.00	27,457
42400310	660150	CUSTODIAL SUPPLIES	0.00	17,000
TOTAL 26200 MAINTENANCE OF BUILDINGS			14.00	781,135
26300 MAINTENANCE OF GROUNDS				
42400312	314020	SNOW REMOVAL EXPENSE	0.00	244
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	244
33400 ATHLETIC COACHES				
42400362	110070	COACHES-CERTIFIED	0.00	169,597
42400362	120190	STRENGTH & CONDITIONING COACH	0.88	36,000
42400362	120410	OTHER CLASSIFIED STAFF	1.00	33,265
42400362	211005	SOCIAL SECURITY CLASSIFIED	0.00	5,299
42400362	212005	SOCIAL SECURITY CERTIFIED	0.00	12,974
42400362	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	7,099
42400362	215005	TRF (OLD)	0.00	13,364
42400362	220005	GROUP LIFE INSURANCE	0.00	137
42400362	220030	ADVANTAGE HMO - NON-IEA	0.00	7,711
42400362	220040	LONG TERM DISABILITY ISTA	0.00	788
42400362	225005	WORKMEN'S COMPENSATION	0.00	993
42400362	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
TOTAL 33400 ATHLETIC COACHES			1.88	287,247
TOTAL 424 JOHN MARSHALL COMMUNITY SCHOOL			87.82	5,421,377

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433 LEARNING CENTER

2010 BUDGET
FTE BUDGET

11200 MIDDLE/JUNIOR HIGH SCHOOL

43300006	110100	DEPARTMENT HEADS	0.50	37,469
43300006	110270	TEACHERS	2.25	147,302
43300006	212005	SOCIAL SECURITY CERTIFIED	0.00	14,135
43300006	215005	TRF (OLD)	0.00	14,561
43300006	220005	GROUP LIFE INSURANCE	0.00	353
43300006	220035	VISION SERVICE PLAN - IEA	0.00	94
43300006	220040	LONG TERM DISABILITY ISTA	0.00	486
43300006	220045	LONG TERM DISABILITY AUL	0.00	370
43300006	220050	DELTA DENTAL	0.00	363
43300006	220065	ADVANTAGE HMO - IEA	0.00	5,581
43300006	220070	VISION SERVICE PLAN - NON-IEA	0.00	28
43300006	225005	WORKMEN'S COMPENSATION	0.00	769
43300006	241010	EMPLOYEE ASSISTANCE - IEA	0.00	78
43300006	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	6
43300006	241030	MATCHING 403B PLAN RETIREMENT	0.00	218
		TOTAL 11200 MIDDLE/JUNIOR HIGH SCHOOL	2.75	221,813

11300 HIGH SCHOOL

43300008	110100	DEPARTMENT HEADS	0.50	37,469
43300008	110270	TEACHERS	2.05	127,855
43300008	212005	SOCIAL SECURITY CERTIFIED	0.00	12,647
43300008	215005	TRF (OLD)	0.00	13,028
43300008	220005	GROUP LIFE INSURANCE	0.00	499
43300008	220035	VISION SERVICE PLAN - IEA	0.00	155
43300008	220040	LONG TERM DISABILITY ISTA	0.00	422
43300008	220045	LONG TERM DISABILITY AUL	0.00	370
43300008	220050	DELTA DENTAL	0.00	1,288
43300008	220065	ADVANTAGE HMO - IEA	0.00	12,972
43300008	220070	VISION SERVICE PLAN - NON-IEA	0.00	28
43300008	225005	WORKMEN'S COMPENSATION	0.00	688
43300008	241010	EMPLOYEE ASSISTANCE - IEA	0.00	72
43300008	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	6
43300008	241030	MATCHING 403B PLAN RETIREMENT	0.00	218
43300008	660050	TEACHERS SUPPLIES REIM	0.00	933
43300008	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	6,000
		TOTAL 11300 HIGH SCHOOL	2.55	214,650

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0100 GENERAL FUND

433 LEARNING CENTER

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
21210 SERVICE AREA DIRECTION				
43300136	110085	COUNSELORS	1.00	62,525
43300136	212005	SOCIAL SECURITY CERTIFIED	0.00	4,783
43300136	215005	TRF (OLD)	0.00	4,927
43300136	220005	GROUP LIFE INSURANCE	0.00	365
43300136	220035	VISION SERVICE PLAN - IEA	0.00	151
43300136	220040	LONG TERM DISABILITY ISTA	0.00	206
43300136	220045	LONG TERM DISABILITY AUL	0.00	64
43300136	220050	DELTA DENTAL	0.00	1,507
43300136	220065	ADVANTAGE HMO - IEA	0.00	13,224
43300136	225005	WORKMEN'S COMPENSATION	0.00	260
43300136	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
43300136	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 21210 SERVICE AREA DIRECTION			1.00	88,256
22110 SERVICE AREA DIRECTION				
43300182	660080	CARRYOVER	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			0.00	0
22210 SERVICE AREA DIRECTION				
43300190	640005	LIBRARY BOOKS	0.00	200
TOTAL 22210 SERVICE AREA DIRECTION			0.00	200
24100 OFFICE OF THE PRINCIPAL SERVIC				
43300224	110120	DIRECTORS	0.50	51,994
43300224	120160	OFFICE ASSOCIATE	0.50	17,747
43300224	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,358
43300224	212005	SOCIAL SECURITY CERTIFIED	0.00	3,978
43300224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,820
43300224	215005	TRF (OLD)	0.00	4,098
43300224	220005	GROUP LIFE INSURANCE	0.00	307
43300224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
43300224	220030	ADVANTAGE HMO - NON-IEA	0.00	5,783
43300224	220040	LONG TERM DISABILITY ISTA	0.00	58
43300224	220045	LONG TERM DISABILITY AUL	0.00	514
43300224	220050	DELTA DENTAL	0.00	754
43300224	220070	VISION SERVICE PLAN - NON-IEA	0.00	85
43300224	225005	WORKMEN'S COMPENSATION	0.00	290
43300224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	12
43300224	241030	MATCHING 403B PLAN RETIREMENT	0.00	140
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			1.00	88,938
TOTAL 433 LEARNING CENTER			7.30	613,857

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			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
459 JUVENILE CENTER SCHOOL				
11200 MIDDLE/JUNIOR HIGH SCHOOL				
45900006	110270	TEACHERS	3.00	175,352
45900006	212005	SOCIAL SECURITY CERTIFIED	0.00	13,415
45900006	215005	TRF (OLD)	0.00	13,818
45900006	220005	GROUP LIFE INSURANCE	0.00	547
45900006	220035	VISION SERVICE PLAN - IEA	0.00	226
45900006	220040	LONG TERM DISABILITY ISTA	0.00	579
45900006	220050	DELTA DENTAL	0.00	1,221
45900006	220065	ADVANTAGE HMO - IEA	0.00	13,395
45900006	225005	WORKMEN'S COMPENSATION	0.00	729
45900006	241010	EMPLOYEE ASSISTANCE - IEA	0.00	104
45900006	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
45900006	660050	TEACHERS SUPPLIES REIM	0.00	915
45900006	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	1,000
TOTAL 11200 MIDDLE/JUNIOR HIGH SCHOOL			3.00	221,406
12210 MILD MENTAL DISABILITIES				
45900052	110270	TEACHERS	0.50	26,500
45900052	212005	SOCIAL SECURITY CERTIFIED	0.00	2,028
45900052	215005	TRF (OLD)	0.00	2,088
45900052	220040	LONG TERM DISABILITY ISTA	0.00	87
45900052	225005	WORKMEN'S COMPENSATION	0.00	110
45900052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	18
TOTAL 12210 MILD MENTAL DISABILITIES			0.50	30,831
12610 LEARNING DISABILITY - FULL TIM				
45900076	110270	TEACHERS	0.50	26,500
45900076	212005	SOCIAL SECURITY CERTIFIED	0.00	2,028
45900076	215005	TRF (OLD)	0.00	2,088
45900076	220040	LONG TERM DISABILITY ISTA	0.00	87
45900076	225005	WORKMEN'S COMPENSATION	0.00	110
45900076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	18
TOTAL 12610 LEARNING DISABILITY - FULL TIM			0.50	30,831
12900 OTHER SPECIAL PROGRAMS				
45900084	110270	TEACHERS	1.00	53,000
45900084	212005	SOCIAL SECURITY CERTIFIED	0.00	4,054
45900084	215005	TRF (OLD)	0.00	4,177
45900084	220005	GROUP LIFE INSURANCE		
45900084	220035	VISION SERVICE PLAN - IEA		
45900084	220040	LONG TERM DISABILITY ISTA	0.00	175
45900084	220050	DELTA DENTAL		
45900084	220065	ADVANTAGE HMO - IEA		
45900084	225005	WORKMEN'S COMPENSATION	0.00	220
45900084	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
45900084	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 12900 OTHER SPECIAL PROGRAMS			1.00	61,660

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459 JUVENILE CENTER SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
21110 SERVICE AREA DIRECTION				
45900126	110230	SOCIAL WORKERS	0.20	13,786
45900126	212005	SOCIAL SECURITY CERTIFIED	0.00	1,055
45900126	215005	TRF (OLD)	0.00	1,086
45900126	220005	GROUP LIFE INSURANCE	0.00	36
45900126	220035	VISION SERVICE PLAN - IEA	0.00	15
45900126	220040	LONG TERM DISABILITY ISTA	0.00	46
45900126	220050	DELTA DENTAL	0.00	187
45900126	220065	ADVANTAGE HMO - IEA	0.00	1,217
45900126	225005	WORKMEN'S COMPENSATION	0.00	57
45900126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	6
45900126	241030	MATCHING 403B PLAN RETIREMENT	0.00	21
TOTAL 21110 SERVICE AREA DIRECTION			0.20	17,512
22110 SERVICE AREA DIRECTION				
45900182	660080	CARRYOVER	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			0.00	0
24100 OFFICE OF THE PRINCIPAL SERVIC				
45900224	110100	DEPARTMENT HEADS	1.00	65,819
45900224	120155	OFFICE ASSISTANT	1.00	20,636
45900224	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,579
45900224	212005	SOCIAL SECURITY CERTIFIED	0.00	5,035
45900224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,115
45900224	215005	TRF (OLD)	0.00	5,186
45900224	220005	GROUP LIFE INSURANCE	0.00	388
45900224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
45900224	220030	ADVANTAGE HMO - NON-IEA	0.00	17,561
45900224	220040	LONG TERM DISABILITY ISTA	0.00	68
45900224	220045	LONG TERM DISABILITY AUL	0.00	652
45900224	220050	DELTA DENTAL	0.00	1,334
45900224	220070	VISION SERVICE PLAN - NON-IEA	0.00	122
45900224	225005	WORKMEN'S COMPENSATION	0.00	360
45900224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			2.00	120,875
26200 MAINTENANCE OF BUILDINGS				
45900310	531010	TELEPHONE LINES & SERVICE	0.00	390
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	390
TOTAL 459 JUVENILE CENTER SCHOOL			7.20	483,505

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490 METRO EXPULSION DIVERSION PROG

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
24100 OFFICE OF THE PRINCIPAL SERVIC				
49000224	110030	ADMINISTRATORS	0.50	33,750
49000224	120155	OFFICE ASSISTANT	0.00	6,480
49000224	211005	SOCIAL SECURITY CLASSIFIED	0.00	495
49000224	212005	SOCIAL SECURITY CERTIFIED	0.00	2,582
49000224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	664
49000224	215005	TRF (OLD)	0.00	2,659
49000224	220005	GROUP LIFE INSURANCE		
49000224	220040	LONG TERM DISABILITY ISTA	0.00	21
49000224	220045	LONG TERM DISABILITY AUL	0.00	334
49000224	220050	DELTA DENTAL		
49000224	220070	VISION SERVICE PLAN - NON-IEA		
49000224	225005	WORKMEN'S COMPENSATION	0.00	168
49000224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	6
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			0.50	47,159
26600 SECURITY SERVICES				
49000318	120460	SCHOOL POLICE	0.00	16,800
49000318	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,285
49000318	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,722
49000318	220040	LONG TERM DISABILITY ISTA	0.00	56
49000318	225005	WORKMEN'S COMPENSATION	0.00	70
TOTAL 26600 SECURITY SERVICES			0.00	19,933
TOTAL 490 METRO EXPULSION DIVERSION PROG			0.50	67,092

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			<u>2010 BUDGET</u>	
491 <u>MERIDIAN TRANSITION SCHOOL</u>			<u>FTE</u>	<u>BUDGET</u>
11200 <u>MIDDLE/JUNIOR HIGH SCHOOL</u>				
49100006	110270	TEACHERS	3.00	159,000
49100006	212005	SOCIAL SECURITY CERTIFIED	0.00	12,164
49100006	215005	TRF (OLD)	0.00	12,529
49100006	220040	LONG TERM DISABILITY ISTA	0.00	525
49100006	225005	WORKMEN'S COMPENSATION	0.00	661
49100006	241010	EMPLOYEE ASSISTANCE - IEA	0.00	104
49100006	660050	TEACHERS SUPPLIES REIM	0.00	1,408
TOTAL 11200 MIDDLE/JUNIOR HIGH SCHOOL			3.00	186,391
11300 <u>HIGH SCHOOL</u>				
49100008	110270	TEACHERS	3.00	153,290
49100008	212005	SOCIAL SECURITY CERTIFIED	0.00	11,727
49100008	215005	TRF (OLD)	0.00	12,079
49100008	220005	GROUP LIFE INSURANCE	0.00	1,094
49100008	220035	VISION SERVICE PLAN - IEA	0.00	452
49100008	220040	LONG TERM DISABILITY ISTA	0.00	506
49100008	220050	DELTA DENTAL	0.00	2,659
49100008	220065	ADVANTAGE HMO - IEA	0.00	22,325
49100008	225005	WORKMEN'S COMPENSATION	0.00	637
49100008	241010	EMPLOYEE ASSISTANCE - IEA	0.00	104
49100008	241030	MATCHING 403B PLAN RETIREMENT	0.00	314
TOTAL 11300 HIGH SCHOOL			3.00	205,187
12410 <u>EMOTIONAL DISABILITIES - FULL</u>				
49100068	110270	TEACHERS	1.00	53,000
49100068	120030	ASSISTANTS	0.88	18,607
49100068	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,423
49100068	212005	SOCIAL SECURITY CERTIFIED	0.00	4,054
49100068	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,907
49100068	215005	TRF (OLD)	0.00	4,177
49100068	220005	GROUP LIFE INSURANCE	0.00	137
49100068	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
49100068	220040	LONG TERM DISABILITY ISTA	0.00	236
49100068	220050	DELTA DENTAL	0.00	270
49100068	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
49100068	225005	WORKMEN'S COMPENSATION	0.00	297
49100068	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
49100068	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
TOTAL 12410 EMOTIONAL DISABILITIES - FULL			1.88	91,157
12900 <u>OTHER SPECIAL PROGRAMS</u>				
49100084	220005	GROUP LIFE INSURANCE		
49100084	220035	VISION SERVICE PLAN - IEA		
49100084	220050	DELTA DENTAL		
49100084	220065	ADVANTAGE HMO - IEA		
TOTAL 12900 OTHER SPECIAL PROGRAMS				

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			<u>2010 BUDGET</u>	
491 <u>MERIDIAN TRANSITION SCHOOL</u>			<u>FTE</u>	<u>BUDGET</u>
21110 <u>SERVICE AREA DIRECTION</u>				
49100126	110230	SOCIAL WORKERS	1.00	42,959
49100126	212005	SOCIAL SECURITY CERTIFIED	0.00	3,286
49100126	215005	TRF (OLD)	0.00	3,385
49100126	220005	GROUP LIFE INSURANCE	0.00	182
49100126	220035	VISION SERVICE PLAN - IEA	0.00	75
49100126	220040	LONG TERM DISABILITY ISTA	0.00	141
49100126	220050	DELTA DENTAL	0.00	288
49100126	220065	ADVANTAGE HMO - IEA	0.00	4,465
49100126	225005	WORKMEN'S COMPENSATION	0.00	179
49100126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
49100126	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 21110 SERVICE AREA DIRECTION			1.00	55,099
21210 <u>SERVICE AREA DIRECTION</u>				
49100136	120205	COORDINATORS	1.00	21,709
49100136	120550	BEHAVIOR ADJUST. FACILITATOR	1.00	33,000
49100136	211005	SOCIAL SECURITY CLASSIFIED	0.00	4,186
49100136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	5,608
49100136	220005	GROUP LIFE INSURANCE	0.00	137
49100136	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
49100136	220030	ADVANTAGE HMO - NON-IEA	0.00	12,745
49100136	220040	LONG TERM DISABILITY ISTA	0.00	180
49100136	220050	DELTA DENTAL	0.00	270
49100136	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
49100136	225005	WORKMEN'S COMPENSATION	0.00	228
49100136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
TOTAL 21210 SERVICE AREA DIRECTION			2.00	78,148
22190 <u>OTHER IMPROVEMENT OF INSTRUCTI</u>				
49100188	110100	DEPARTMENT HEADS	1.00	77,828
49100188	212005	SOCIAL SECURITY CERTIFIED	0.00	5,954
49100188	215005	TRF (OLD)	0.00	6,132
49100188	220005	GROUP LIFE INSURANCE	0.00	251
49100188	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
49100188	220030	ADVANTAGE HMO - NON-IEA	0.00	5,783
49100188	220045	LONG TERM DISABILITY AUL	0.00	770
49100188	220050	DELTA DENTAL	0.00	785
49100188	220070	VISION SERVICE PLAN - NON-IEA	0.00	57
49100188	225005	WORKMEN'S COMPENSATION	0.00	324
49100188	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
49100188	241030	MATCHING 403B PLAN RETIREMENT	0.00	175
TOTAL 22190 OTHER IMPROVEMENT OF INSTRUCTI			1.00	98,069

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491 MERIDIAN TRANSITION SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
24100 OFFICE OF THE PRINCIPAL SERVIC				
49100224	110200	PRINCIPALS	1.00	91,164
49100224	120165	ADMINISTRATIVE ASSISTANT	1.00	35,416
49100224	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,709
49100224	212005	SOCIAL SECURITY CERTIFIED	0.00	6,974
49100224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,630
49100224	215005	TRF (OLD)	0.00	7,184
49100224	220005	GROUP LIFE INSURANCE	0.00	478
49100224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
49100224	220030	ADVANTAGE HMO - NON-IEA	0.00	11,566
49100224	220040	LONG TERM DISABILITY ISTA	0.00	117
49100224	220045	LONG TERM DISABILITY AUL	0.00	902
49100224	220050	DELTA DENTAL	0.00	723
49100224	220070	VISION SERVICE PLAN - NON-IEA	0.00	114
49100224	225005	WORKMEN'S COMPENSATION	0.00	528
49100224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
49100224	241030	MATCHING 403B PLAN RETIREMENT	0.00	175
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			2.00	161,700
26200 MAINTENANCE OF BUILDINGS				
49100310	120235	CUSTODIANS	1.00	32,478
49100310	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,484
49100310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,328
49100310	220005	GROUP LIFE INSURANCE	0.00	136
49100310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
49100310	220030	ADVANTAGE HMO - NON-IEA	0.00	11,518
49100310	220040	LONG TERM DISABILITY ISTA	0.00	108
49100310	220050	DELTA DENTAL	0.00	785
49100310	220070	VISION SERVICE PLAN - NON-IEA	0.00	57
49100310	225005	WORKMEN'S COMPENSATION	0.00	136
49100310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
49100310	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 26200 MAINTENANCE OF BUILDINGS			1.00	51,040
26600 SECURITY SERVICES				
49100318	120460	SCHOOL POLICE	0.00	0
49100318	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
49100318	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
49100318	225005	WORKMEN'S COMPENSATION	0.00	0
TOTAL 26600 SECURITY SERVICES			0.00	0
TOTAL 491 MERIDIAN TRANSITION SCHOOL			14.88	926,791

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			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
492 RESPECT ACADEMY				
11200	<u>MIDDLE/JUNIOR HIGH SCHOOL</u>			
49200006	110270	TEACHERS	2.00	73,272
49200006	212005	SOCIAL SECURITY CERTIFIED	0.00	5,605
49200006	215005	TRF (OLD)	0.00	5,774
49200006	220005	GROUP LIFE INSURANCE	0.00	365
49200006	220035	VISION SERVICE PLAN - IEA	0.00	151
49200006	220040	LONG TERM DISABILITY ISTA	0.00	241
49200006	220050	DELTA DENTAL	0.00	288
49200006	220065	ADVANTAGE HMO - IEA	0.00	4,465
49200006	225005	WORKMEN'S COMPENSATION	0.00	305
49200006	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
49200006	510075	FIELD TRIPS APPROVED	0.00	2,000
49200006	660050	TEACHERS SUPPLIES REIM	0.00	352
		TOTAL 11200 MIDDLE/JUNIOR HIGH SCHOOL	2.00	92,888
23290	<u>OTHER EXECUTIVE ADMINISTRATION</u>			
49200222	110030	ADMINISTRATORS	0.00	0
49200222	212005	SOCIAL SECURITY CERTIFIED	0.00	0
49200222	215005	TRF (OLD)	0.00	0
49200222	225005	WORKMEN'S COMPENSATION	0.00	0
49200222	311025	CONTRACTED SERVICES	0.00	72,000
		TOTAL 23290 OTHER EXECUTIVE ADMINISTRATION	0.00	72,000
24900	<u>OTHER SUPPORT SERVICES - SCHOO</u>			
49200226	110080	COORDINATORS	1.00	94,322
49200226	212005	SOCIAL SECURITY CERTIFIED	0.00	7,216
49200226	215005	TRF (OLD)	0.00	7,432
49200226	220005	GROUP LIFE INSURANCE	0.00	296
49200226	220040	LONG TERM DISABILITY ISTA	0.00	312
49200226	220050	DELTA DENTAL	0.00	238
49200226	220070	VISION SERVICE PLAN - NON-IEA	0.00	57
49200226	225005	WORKMEN'S COMPENSATION	0.00	392
49200226	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
49200226	241030	MATCHING 403B PLAN RETIREMENT	0.00	175
		TOTAL 24900 OTHER SUPPORT SERVICES - SCHOO	1.00	110,450
26200	<u>MAINTENANCE OF BUILDINGS</u>			
49200310	531010	TELEPHONE LINES & SERVICE	0.00	390
		TOTAL 26200 MAINTENANCE OF BUILDINGS	0.00	390
		TOTAL 492 RESPECT ACADEMY	3.00	275,728

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498 NEW HORIZON ALTERNATIVE SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
11100 ELEMENTARY				
49800004	220005	GROUP LIFE INSURANCE	0.00	137
49800004	220070	VISION SERVICE PLAN - NON-IEA	0.00	68
49800004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	479
TOTAL 11100 ELEMENTARY			0.00	684
11200 MIDDLE/JUNIOR HIGH SCHOOL				
49800006	110250	PERMANENT BUILDING SUB TEACHER	0.88	13,635
49800006	110270	TEACHERS	10.00	566,802
49800006	212005	SOCIAL SECURITY CERTIFIED	0.00	44,404
49800006	215005	TRF (OLD)	0.00	45,738
49800006	220005	GROUP LIFE INSURANCE	0.00	1,640
49800006	220035	VISION SERVICE PLAN - IEA	0.00	679
49800006	220040	LONG TERM DISABILITY ISTA	0.00	1,915
49800006	220045	LONG TERM DISABILITY AUL	0.00	0
49800006	220050	DELTA DENTAL	0.00	3,464
49800006	220065	ADVANTAGE HMO - IEA	0.00	28,412
49800006	225005	WORKMEN'S COMPENSATION	0.00	2,414
49800006	241010	EMPLOYEE ASSISTANCE - IEA	0.00	348
49800006	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
49800006	241030	MATCHING 403B PLAN RETIREMENT	0.00	314
49800006	660050	TEACHERS SUPPLIES REIM	0.00	5,808
49800006	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	7,537
TOTAL 11200 MIDDLE/JUNIOR HIGH SCHOOL			10.88	723,120
11300 HIGH SCHOOL				
49800008	110065	CLUB SPONSORS - CERTIFIED	0.00	14,580
49800008	110270	TEACHERS	10.00	487,605
49800008	120040	ADULT ASSISTANTS	0.88	18,798
49800008	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,438
49800008	212005	SOCIAL SECURITY CERTIFIED	0.00	38,417
49800008	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,926
49800008	215005	TRF (OLD)	0.00	39,571
49800008	220005	GROUP LIFE INSURANCE	0.00	2,141
49800008	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
49800008	220035	VISION SERVICE PLAN - IEA	0.00	754
49800008	220040	LONG TERM DISABILITY ISTA	0.00	1,719
49800008	220045	LONG TERM DISABILITY AUL	0.00	0
49800008	220050	DELTA DENTAL	0.00	4,003
49800008	220065	ADVANTAGE HMO - IEA	0.00	45,507
49800008	220070	VISION SERVICE PLAN - NON-IEA	0.00	68
49800008	225005	WORKMEN'S COMPENSATION	0.00	2,166
49800008	241010	EMPLOYEE ASSISTANCE - IEA	0.00	348
49800008	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
49800008	241030	MATCHING 403B PLAN RETIREMENT	0.00	314
49800008	660050	TEACHERS SUPPLIES REIM	0.00	0
49800008	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	16,343
TOTAL 11300 HIGH SCHOOL			10.88	682,648

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498 NEW HORIZON ALTERNATIVE SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
12210 MILD MENTAL DISABILITIES				
49800052	110270	TEACHERS	2.00	102,728
49800052	212005	SOCIAL SECURITY CERTIFIED	0.00	7,859
49800052	215005	TRF (OLD)	0.00	8,095
49800052	220005	GROUP LIFE INSURANCE	0.00	365
49800052	220035	VISION SERVICE PLAN - IEA	0.00	151
49800052	220040	LONG TERM DISABILITY ISTA	0.00	339
49800052	220045	LONG TERM DISABILITY AUL	0.00	61
49800052	220050	DELTA DENTAL	0.00	576
49800052	220065	ADVANTAGE HMO - IEA	0.00	10,552
49800052	225005	WORKMEN'S COMPENSATION	0.00	427
49800052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
49800052	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 12210 MILD MENTAL DISABILITIES			2.00	131,433
12410 EMOTIONAL DISABILITIES - FULL				
49800068	110270	TEACHERS	4.00	238,448
49800068	120030	ASSISTANTS	1.76	34,312
49800068	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,625
49800068	212005	SOCIAL SECURITY CERTIFIED	0.00	18,241
49800068	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,517
49800068	215005	TRF (OLD)	0.00	18,790
49800068	220005	GROUP LIFE INSURANCE	0.00	820
49800068	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
49800068	220030	ADVANTAGE HMO - NON-IEA	0.00	13,822
49800068	220035	VISION SERVICE PLAN - IEA	0.00	226
49800068	220040	LONG TERM DISABILITY ISTA	0.00	900
49800068	220045	LONG TERM DISABILITY AUL	0.00	115
49800068	220050	DELTA DENTAL	0.00	2,399
49800068	220065	ADVANTAGE HMO - IEA	0.00	8,930
49800068	220070	VISION SERVICE PLAN - NON-IEA	0.00	129
49800068	225005	WORKMEN'S COMPENSATION	0.00	1,135
49800068	241010	EMPLOYEE ASSISTANCE - IEA	0.00	140
49800068	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	18
49800068	241030	MATCHING 403B PLAN RETIREMENT	0.00	315
TOTAL 12410 EMOTIONAL DISABILITIES - FULL			5.76	344,882
12610 LEARNING DISABILITY - FULL TIM				
49800076	110270	TEACHERS	2.00	109,366
49800076	212005	SOCIAL SECURITY CERTIFIED	0.00	8,367
49800076	215005	TRF (OLD)	0.00	8,619
49800076	220005	GROUP LIFE INSURANCE	0.00	365
49800076	220035	VISION SERVICE PLAN - IEA	0.00	132
49800076	220040	LONG TERM DISABILITY ISTA	0.00	361
49800076	220045	LONG TERM DISABILITY AUL	0.00	31
49800076	220050	DELTA DENTAL	0.00	1,221
49800076	220065	ADVANTAGE HMO - IEA	0.00	4,465
49800076	225005	WORKMEN'S COMPENSATION	0.00	455
49800076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
TOTAL 12610 LEARNING DISABILITY - FULL TIM			2.00	133,452

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498 NEW HORIZON ALTERNATIVE SCHOOL

2010 BUDGET
FTE BUDGET

12900 OTHER SPECIAL PROGRAMS

49800084	110270	TEACHERS	0.00	0
49800084	120030	ASSISTANTS	0.88	15,705
49800084	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,201
49800084	212005	SOCIAL SECURITY CERTIFIED	0.00	0
49800084	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,610
49800084	215005	TRF (OLD)	0.00	0
49800084	220005	GROUP LIFE INSURANCE	0.00	319
49800084	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
49800084	220035	VISION SERVICE PLAN - IEA	0.00	75
49800084	220040	LONG TERM DISABILITY ISTA	0.00	52
49800084	220050	DELTA DENTAL	0.00	288
49800084	220065	ADVANTAGE HMO - IEA	0.00	4,465
49800084	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
49800084	225005	WORKMEN'S COMPENSATION	0.00	65
49800084	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
49800084	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.88	30,900

21110 SERVICE AREA DIRECTION

49800126	110230	SOCIAL WORKERS	2.00	115,134
49800126	212005	SOCIAL SECURITY CERTIFIED	0.00	8,808
49800126	215005	TRF (OLD)	0.00	9,072
49800126	220005	GROUP LIFE INSURANCE	0.00	182
49800126	220035	VISION SERVICE PLAN - IEA	0.00	75
49800126	220040	LONG TERM DISABILITY ISTA	0.00	380
49800126	220045	LONG TERM DISABILITY AUL	0.00	31
49800126	220050	DELTA DENTAL	0.00	933
49800126	220065	ADVANTAGE HMO - IEA	0.00	6,087
49800126	225005	WORKMEN'S COMPENSATION	0.00	479
49800126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
49800126	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 21110 SERVICE AREA DIRECTION			2.00	141,356

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498 NEW HORIZON ALTERNATIVE SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
21210 SERVICE AREA DIRECTION				
49800136	110085	COUNSELORS	2.00	112,216
49800136	110095	DEANS	1.00	74,290
49800136	120205	COORDINATORS	1.00	27,974
49800136	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,140
49800136	212005	SOCIAL SECURITY CERTIFIED	0.00	14,267
49800136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,868
49800136	215005	TRF (OLD)	0.00	14,697
49800136	220005	GROUP LIFE INSURANCE	0.00	797
49800136	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
49800136	220030	ADVANTAGE HMO - NON-IEA	0.00	10,621
49800136	220035	VISION SERVICE PLAN - IEA	0.00	151
49800136	220040	LONG TERM DISABILITY ISTA	0.00	462
49800136	220045	LONG TERM DISABILITY AUL	0.00	735
49800136	220050	DELTA DENTAL	0.00	1,585
49800136	220065	ADVANTAGE HMO - IEA	0.00	4,465
49800136	220070	VISION SERVICE PLAN - NON-IEA	0.00	122
49800136	225005	WORKMEN'S COMPENSATION	0.00	892
49800136	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
49800136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
49800136	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 21210 SERVICE AREA DIRECTION			4.00	268,582
22110 SERVICE AREA DIRECTION				
49800182	220005	GROUP LIFE INSURANCE		
49800182	220035	VISION SERVICE PLAN - IEA		
49800182	220040	LONG TERM DISABILITY ISTA	0.00	0
49800182	220045	LONG TERM DISABILITY AUL	0.00	0
49800182	220050	DELTA DENTAL		
49800182	220065	ADVANTAGE HMO - IEA		
49800182	241030	MATCHING 403B PLAN RETIREMENT		
49800182	660080	CARRYOVER	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			0.00	0

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498 NEW HORIZON ALTERNATIVE SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
22210 SERVICE AREA DIRECTION				
49800190	110175	LIBRARIANS	1.00	64,737
49800190	120030	ASSISTANTS	1.00	20,000
49800190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,530
49800190	212005	SOCIAL SECURITY CERTIFIED	0.00	4,953
49800190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,050
49800190	215005	TRF (OLD)	0.00	5,101
49800190	220005	GROUP LIFE INSURANCE	0.00	182
49800190	220035	VISION SERVICE PLAN - IEA	0.00	75
49800190	220040	LONG TERM DISABILITY ISTA	0.00	279
49800190	220045	LONG TERM DISABILITY AUL	0.00	62
49800190	220050	DELTA DENTAL	0.00	933
49800190	220065	ADVANTAGE HMO - IEA	0.00	4,465
49800190	225005	WORKMEN'S COMPENSATION	0.00	353
49800190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
49800190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
49800190	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
49800190	630020	BOOKBINDING & REPAIR	0.00	150
49800190	640005	LIBRARY BOOKS	0.00	2,331
TOTAL 22210 SERVICE AREA DIRECTION			2.00	107,350
22360 NETWORK SUPPORT				
49800204	120415	PARAPROFESSIONAL	1.00	34,472
49800204	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,637
49800204	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,533
49800204	220005	GROUP LIFE INSURANCE	0.00	137
49800204	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
49800204	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
49800204	220040	LONG TERM DISABILITY ISTA	0.00	113
49800204	220045	LONG TERM DISABILITY AUL	0.00	31
49800204	220050	DELTA DENTAL	0.00	270
49800204	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
49800204	225005	WORKMEN'S COMPENSATION	0.00	144
49800204	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
49800204	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 22360 NETWORK SUPPORT			1.00	48,457

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498 NEW HORIZON ALTERNATIVE SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
24100 OFFICE OF THE PRINCIPAL SERVIC				
49800224	110050	ASST. PRINCIPALS	0.00	0
49800224	110200	PRINCIPALS	1.00	105,268
49800224	110285	VICE PRINCIPALS	1.00	89,886
49800224	120155	OFFICE ASSISTANT	1.00	22,690
49800224	120170	ADMINISTRATIVE ASSOCIATE	1.00	40,852
49800224	211005	SOCIAL SECURITY CLASSIFIED	0.00	4,861
49800224	212005	SOCIAL SECURITY CERTIFIED	0.00	14,930
49800224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	6,513
49800224	215005	TRF (OLD)	0.00	15,380
49800224	220005	GROUP LIFE INSURANCE	0.00	911
49800224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
49800224	220030	ADVANTAGE HMO - NON-IEA	0.00	27,922
49800224	220040	LONG TERM DISABILITY ISTA	0.00	210
49800224	220045	LONG TERM DISABILITY AUL	0.00	1,932
49800224	220050	DELTA DENTAL	0.00	2,366
49800224	220070	VISION SERVICE PLAN - NON-IEA	0.00	235
49800224	225005	WORKMEN'S COMPENSATION	0.00	1,076
49800224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	40
49800224	241030	MATCHING 403B PLAN RETIREMENT	0.00	560
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			4.00	335,632
26200 MAINTENANCE OF BUILDINGS				
49800310	120050	ASSISTANT HEAD CUSTODIAN	1.00	33,466
49800310	120235	CUSTODIANS	2.00	64,956
49800310	120345	HEAD CUSTODIANS	1.00	43,724
49800310	211005	SOCIAL SECURITY CLASSIFIED	0.00	10,874
49800310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	14,570
49800310	220005	GROUP LIFE INSURANCE	0.00	272
49800310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
49800310	220030	ADVANTAGE HMO - NON-IEA	0.00	21,595
49800310	220040	LONG TERM DISABILITY ISTA	0.00	468
49800310	220045	LONG TERM DISABILITY AUL	0.00	92
49800310	220050	DELTA DENTAL	0.00	723
49800310	220070	VISION SERVICE PLAN - NON-IEA	0.00	171
49800310	225005	WORKMEN'S COMPENSATION	0.00	592
49800310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	40
49800310	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
49800310	411005	WATER	0.00	3,333
49800310	411010	SEWER SERVICE FEES	0.00	2,805
49800310	531010	TELEPHONE LINES & SERVICE	0.00	6,381
49800310	624005	FUEL & HEAT STEAM	0.00	0
49800310	625005	ELECTRIC CURRENT	0.00	17,634
49800310	626005	GAS	0.00	5,757
49800310	660150	CUSTODIAL SUPPLIES	0.00	6,800
TOTAL 26200 MAINTENANCE OF BUILDINGS			4.00	234,358
TOTAL 498 NEW HORIZON ALTERNATIVE SCHOOL			49.40	3,182,854

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

501 H.L. HARSHMAN SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
11100 ELEMENTARY				
50100004	220005	GROUP LIFE INSURANCE		
50100004	220035	VISION SERVICE PLAN - IEA		
50100004	220040	LONG TERM DISABILITY ISTA	0.00	0
50100004	220050	DELTA DENTAL		
50100004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	0
TOTAL 11100 ELEMENTARY			0.00	0
11200 MIDDLE/JUNIOR HIGH SCHOOL				
50100006	110065	CLUB SPONSORS - CERTIFIED	0.00	12,726
50100006	110250	PERMANENT BUILDING SUB TEACHER	0.88	13,635
50100006	110270	TEACHERS	24.00	1,162,997
50100006	212005	SOCIAL SECURITY CERTIFIED	0.00	90,986
50100006	215005	TRF (OLD)	0.00	93,720
50100006	220005	GROUP LIFE INSURANCE	0.00	4,374
50100006	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
50100006	220035	VISION SERVICE PLAN - IEA	0.00	1,810
50100006	220040	LONG TERM DISABILITY ISTA	0.00	3,925
50100006	220050	DELTA DENTAL	0.00	11,928
50100006	220065	ADVANTAGE HMO - IEA	0.00	116,949
50100006	220070	VISION SERVICE PLAN - NON-IEA		
50100006	225005	WORKMEN'S COMPENSATION	0.00	4,946
50100006	241010	EMPLOYEE ASSISTANCE - IEA	0.00	836
50100006	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
50100006	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,048
50100006	311050	CLUB SPONSORS NON IPS	0.00	0
50100006	660050	TEACHERS SUPPLIES REIM	0.00	6,336
50100006	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	24,688
TOTAL 11200 MIDDLE/JUNIOR HIGH SCHOOL			24.88	1,550,914
12210 MILD MENTAL DISABILITIES				
50100052	110270	TEACHERS	2.00	114,114
50100052	212005	SOCIAL SECURITY CERTIFIED	0.00	8,730
50100052	215005	TRF (OLD)	0.00	8,993
50100052	220005	GROUP LIFE INSURANCE	0.00	911
50100052	220035	VISION SERVICE PLAN - IEA	0.00	377
50100052	220040	LONG TERM DISABILITY ISTA	0.00	376
50100052	220050	DELTA DENTAL	0.00	2,343
50100052	220065	ADVANTAGE HMO - IEA	0.00	21,560
50100052	225005	WORKMEN'S COMPENSATION	0.00	475
50100052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
50100052	241030	MATCHING 403B PLAN RETIREMENT	0.00	419
TOTAL 12210 MILD MENTAL DISABILITIES			2.00	158,368
12310 ORTHOPEDIC IMPAIRMENT				
50100058	120030	ASSISTANTS	0.00	0
50100058	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
50100058	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
50100058	225005	WORKMEN'S COMPENSATION	0.00	0
TOTAL 12310 ORTHOPEDIC IMPAIRMENT			0.00	0

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

501 H.L. HARSHMAN SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
12410 EMOTIONAL DISABILITIES - FULL				
50100068	110270	TEACHERS	3.00	173,007
50100068	120030	ASSISTANTS	2.64	55,821
50100068	211005	SOCIAL SECURITY CLASSIFIED	0.00	4,270
50100068	212005	SOCIAL SECURITY CERTIFIED	0.00	13,235
50100068	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	5,721
50100068	215005	TRF (OLD)	0.00	13,633
50100068	220005	GROUP LIFE INSURANCE	0.00	820
50100068	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
50100068	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
50100068	220035	VISION SERVICE PLAN - IEA	0.00	226
50100068	220040	LONG TERM DISABILITY ISTA	0.00	755
50100068	220050	DELTA DENTAL	0.00	2,442
50100068	220065	ADVANTAGE HMO - IEA	0.00	13,224
50100068	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
50100068	225005	WORKMEN'S COMPENSATION	0.00	951
50100068	241010	EMPLOYEE ASSISTANCE - IEA	0.00	104
50100068	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	28
50100068	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 12410 EMOTIONAL DISABILITIES - FULL			5.64	291,452
12610 LEARNING DISABILITY - FULL TIM				
50100076	110270	TEACHERS	3.00	125,033
50100076	212005	SOCIAL SECURITY CERTIFIED	0.00	9,565
50100076	215005	TRF (OLD)	0.00	9,852
50100076	220005	GROUP LIFE INSURANCE	0.00	365
50100076	220035	VISION SERVICE PLAN - IEA	0.00	151
50100076	220040	LONG TERM DISABILITY ISTA	0.00	413
50100076	220050	DELTA DENTAL	0.00	576
50100076	220065	ADVANTAGE HMO - IEA	0.00	4,465
50100076	225005	WORKMEN'S COMPENSATION	0.00	520
50100076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	104
50100076	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12610 LEARNING DISABILITY - FULL TIM			3.00	151,149

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

501 H.L. HARSHMAN SCHOOL

2010 BUDGET
FTE BUDGET

12900 OTHER SPECIAL PROGRAMS

50100084	110270	TEACHERS	0.00	0
50100084	120030	ASSISTANTS	0.88	18,607
50100084	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,423
50100084	212005	SOCIAL SECURITY CERTIFIED	0.00	0
50100084	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,907
50100084	215005	TRF (OLD)	0.00	0
50100084	220005	GROUP LIFE INSURANCE	0.00	137
50100084	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
50100084	220035	VISION SERVICE PLAN - IEA		
50100084	220040	LONG TERM DISABILITY ISTA	0.00	61
50100084	220050	DELTA DENTAL	0.00	549
50100084	220065	ADVANTAGE HMO - IEA		
50100084	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
50100084	225005	WORKMEN'S COMPENSATION	0.00	77
50100084	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
50100084	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
50100084	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.88	29,881

21110 SERVICE AREA DIRECTION

50100126	110230	SOCIAL WORKERS	1.00	54,686
50100126	212005	SOCIAL SECURITY CERTIFIED	0.00	4,184
50100126	215005	TRF (OLD)	0.00	4,309
50100126	220005	GROUP LIFE INSURANCE	0.00	182
50100126	220035	VISION SERVICE PLAN - IEA	0.00	75
50100126	220040	LONG TERM DISABILITY ISTA	0.00	180
50100126	220050	DELTA DENTAL	0.00	547
50100126	220065	ADVANTAGE HMO - IEA	0.00	8,165
50100126	225005	WORKMEN'S COMPENSATION	0.00	227
50100126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
50100126	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 21110 SERVICE AREA DIRECTION			1.00	72,694

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0100 GENERAL FUND

501 H.L. HARSHMAN SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
21210 SERVICE AREA DIRECTION				
50100136	110085	COUNSELORS	2.00	110,045
50100136	120205	COORDINATORS	1.00	21,709
50100136	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,661
50100136	212005	SOCIAL SECURITY CERTIFIED	0.00	8,419
50100136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,226
50100136	215005	TRF (OLD)	0.00	8,671
50100136	220005	GROUP LIFE INSURANCE	0.00	319
50100136	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
50100136	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
50100136	220035	VISION SERVICE PLAN - IEA	0.00	151
50100136	220040	LONG TERM DISABILITY ISTA	0.00	436
50100136	220050	DELTA DENTAL	0.00	1,132
50100136	220065	ADVANTAGE HMO - IEA	0.00	8,930
50100136	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
50100136	225005	WORKMEN'S COMPENSATION	0.00	548
50100136	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
50100136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
50100136	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 21210 SERVICE AREA DIRECTION			3.00	171,437
22210 SERVICE AREA DIRECTION				
50100190	110175	LIBRARIANS	1.00	56,821
50100190	120030	ASSISTANTS	1.00	17,948
50100190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,373
50100190	212005	SOCIAL SECURITY CERTIFIED	0.00	4,347
50100190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,839
50100190	215005	TRF (OLD)	0.00	4,478
50100190	220005	GROUP LIFE INSURANCE	0.00	319
50100190	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
50100190	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
50100190	220035	VISION SERVICE PLAN - IEA	0.00	75
50100190	220040	LONG TERM DISABILITY ISTA	0.00	246
50100190	220050	DELTA DENTAL	0.00	512
50100190	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
50100190	225005	WORKMEN'S COMPENSATION	0.00	311
50100190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
50100190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
50100190	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 22210 SERVICE AREA DIRECTION			2.00	95,528

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0100 GENERAL FUND

501 H.L. HARSHMAN SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
22360 NETWORK SUPPORT				
50100204	120415	PARAPROFESSIONAL	1.00	34,472
50100204	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,637
50100204	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,533
50100204	220005	GROUP LIFE INSURANCE	0.00	137
50100204	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
50100204	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
50100204	220040	LONG TERM DISABILITY ISTA	0.00	113
50100204	220050	DELTA DENTAL	0.00	270
50100204	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
50100204	225005	WORKMEN'S COMPENSATION	0.00	144
50100204	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
TOTAL 22360 NETWORK SUPPORT			1.00	48,321
24100 OFFICE OF THE PRINCIPAL SERVIC				
50100224	110050	ASST. PRINCIPALS	2.00	145,620
50100224	110200	PRINCIPALS	1.00	96,122
50100224	120155	OFFICE ASSISTANT	2.00	43,342
50100224	120160	OFFICE ASSOCIATE	1.00	30,000
50100224	211005	SOCIAL SECURITY CLASSIFIED	0.00	5,611
50100224	212005	SOCIAL SECURITY CERTIFIED	0.00	18,494
50100224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	7,519
50100224	215005	TRF (OLD)	0.00	19,049
50100224	220005	GROUP LIFE INSURANCE	0.00	1,071
50100224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
50100224	220030	ADVANTAGE HMO - NON-IEA	0.00	26,411
50100224	220040	LONG TERM DISABILITY ISTA	0.00	243
50100224	220045	LONG TERM DISABILITY AUL	0.00	2,394
50100224	220050	DELTA DENTAL	0.00	1,803
50100224	220070	VISION SERVICE PLAN - NON-IEA	0.00	300
50100224	225005	WORKMEN'S COMPENSATION	0.00	1,311
50100224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	60
50100224	241030	MATCHING 403B PLAN RETIREMENT	0.00	735
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			6.00	400,085

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
501 H.L. HARSHMAN SCHOOL			<u>FTE</u>	<u>BUDGET</u>
26200 MAINTENANCE OF BUILDINGS				
50100310	120050	ASSISTANT HEAD CUSTODIAN	1.00	33,000
50100310	120235	CUSTODIANS	3.00	97,434
50100310	120345	HEAD CUSTODIANS	1.00	35,770
50100310	211005	SOCIAL SECURITY CLASSIFIED	0.00	12,714
50100310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	17,034
50100310	220005	GROUP LIFE INSURANCE	0.00	545
50100310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
50100310	220030	ADVANTAGE HMO - NON-IEA	0.00	23,084
50100310	220040	LONG TERM DISABILITY ISTA	0.00	548
50100310	220050	DELTA DENTAL	0.00	1,500
50100310	220070	VISION SERVICE PLAN - NON-IEA	0.00	228
50100310	225005	WORKMEN'S COMPENSATION	0.00	692
50100310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	50
50100310	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
50100310	411005	WATER	0.00	4,815
50100310	411010	SEWER SERVICE FEES	0.00	4,309
50100310	531010	TELEPHONE LINES & SERVICE	0.00	4,165
50100310	531015	CELL PHONE SERVICES	0.00	0
50100310	622015	FUEL AND HEAT-GAS	0.00	18,136
50100310	625005	ELECTRIC CURRENT	0.00	7,495
50100310	660150	CUSTODIAL SUPPLIES	0.00	8,500
TOTAL 26200 MAINTENANCE OF BUILDINGS			5.00	270,229
26300 MAINTENANCE OF GROUNDS				
50100312	314020	SNOW REMOVAL EXPENSE	0.00	244
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	244
33400 ATHLETIC COACHES				
50100362	110070	COACHES-CERTIFIED	0.00	41,550
50100362	212005	SOCIAL SECURITY CERTIFIED	0.00	3,178
50100362	215005	TRF (OLD)	0.00	3,274
50100362	220040	LONG TERM DISABILITY ISTA	0.00	138
50100362	225005	WORKMEN'S COMPENSATION	0.00	172
TOTAL 33400 ATHLETIC COACHES			0.00	48,312
TOTAL 501 H.L. HARSHMAN SCHOOL			54.40	3,288,614

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

502 RECEPTION CENTER

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
11200 MIDDLE/JUNIOR HIGH SCHOOL				
50200006	110270	TEACHERS	0.00	0
50200006	212005	SOCIAL SECURITY CERTIFIED	0.00	0
50200006	215005	TRF (OLD)	0.00	0
50200006	220040	LONG TERM DISABILITY ISTA	0.00	0
50200006	225005	WORKMEN'S COMPENSATION	0.00	0
50200006	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
50200006	660050	TEACHERS SUPPLIES REIM	0.00	0
TOTAL 11200 MIDDLE/JUNIOR HIGH SCHOOL			0.00	0
22110 SERVICE AREA DIRECTION				
50200182	660080	CARRYOVER	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			0.00	0
24100 OFFICE OF THE PRINCIPAL SERVIC				
50200224	110100	DEPARTMENT HEADS	0.00	0
50200224	110200	PRINCIPALS	0.00	0
50200224	120410	OTHER CLASSIFIED STAFF	1.00	33,000
50200224	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,525
50200224	212005	SOCIAL SECURITY CERTIFIED	0.00	0
50200224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,382
50200224	215005	TRF (OLD)	0.00	0
50200224	220005	GROUP LIFE INSURANCE	0.00	296
50200224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
50200224	220030	ADVANTAGE HMO - NON-IEA	0.00	5,783
50200224	220040	LONG TERM DISABILITY ISTA	0.00	108
50200224	220045	LONG TERM DISABILITY AUL	0.00	0
50200224	220050	DELTA DENTAL	0.00	238
50200224	220070	VISION SERVICE PLAN - NON-IEA	0.00	57
50200224	225005	WORKMEN'S COMPENSATION	0.00	138
50200224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
50200224	241030	MATCHING 403B PLAN RETIREMENT	0.00	175
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			1.00	45,712
26200 MAINTENANCE OF BUILDINGS				
50200310	531010	TELEPHONE LINES & SERVICE	0.00	1,264
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	1,264
TOTAL 502 RECEPTION CENTER			1.00	46,976

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

508 WILLARD J. GAMBOLD SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
11100 ELEMENTARY				
50800004	220040	LONG TERM DISABILITY ISTA	0.00	0
50800004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	0
TOTAL 11100 ELEMENTARY			0.00	0
11200 MIDDLE/JUNIOR HIGH SCHOOL				
50800006	110065	CLUB SPONSORS - CERTIFIED	0.00	8,127
50800006	110195	SPECIAL STAFF CERTIFIED	0.00	0
50800006	110250	PERMANENT BUILDING SUB TEACHER	0.88	13,635
50800006	110270	TEACHERS	17.00	901,760
50800006	212005	SOCIAL SECURITY CERTIFIED	0.00	70,650
50800006	215005	TRF (OLD)	0.00	72,773
50800006	220005	GROUP LIFE INSURANCE	0.00	3,098
50800006	220035	VISION SERVICE PLAN - IEA	0.00	1,338
50800006	220040	LONG TERM DISABILITY ISTA	0.00	3,047
50800006	220050	DELTA DENTAL	0.00	6,729
50800006	220065	ADVANTAGE HMO - IEA	0.00	79,856
50800006	225005	WORKMEN'S COMPENSATION	0.00	3,841
50800006	241010	EMPLOYEE ASSISTANCE - IEA	0.00	592
50800006	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
50800006	241030	MATCHING 403B PLAN RETIREMENT	0.00	629
50800006	660050	TEACHERS SUPPLIES REIM	0.00	4,224
50800006	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	15,766
TOTAL 11200 MIDDLE/JUNIOR HIGH SCHOOL			17.88	1,186,075
12210 MILD MENTAL DISABILITIES				
50800052	110270	TEACHERS	1.00	36,636
50800052	212005	SOCIAL SECURITY CERTIFIED	0.00	2,803
50800052	215005	TRF (OLD)	0.00	2,887
50800052	220005	GROUP LIFE INSURANCE	0.00	182
50800052	220035	VISION SERVICE PLAN - IEA	0.00	75
50800052	220040	LONG TERM DISABILITY ISTA	0.00	121
50800052	220050	DELTA DENTAL	0.00	547
50800052	220065	ADVANTAGE HMO - IEA	0.00	4,465
50800052	225005	WORKMEN'S COMPENSATION	0.00	153
50800052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
50800052	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12210 MILD MENTAL DISABILITIES			1.00	47,903

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0100 GENERAL FUND

508 WILLARD J. GAMBOLD SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
12230	<u>SEVERE MENTAL DISABILITIES</u>			
50800056	110270	TEACHERS	1.00	56,011
50800056	120030	ASSISTANTS	1.76	37,214
50800056	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,847
50800056	212005	SOCIAL SECURITY CERTIFIED	0.00	4,285
50800056	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,815
50800056	215005	TRF (OLD)	0.00	4,414
50800056	220005	GROUP LIFE INSURANCE	0.00	456
50800056	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
50800056	220030	ADVANTAGE HMO - NON-IEA	0.00	13,879
50800056	220035	VISION SERVICE PLAN - IEA	0.00	75
50800056	220040	LONG TERM DISABILITY ISTA	0.00	308
50800056	220050	DELTA DENTAL	0.00	1,474
50800056	220065	ADVANTAGE HMO - IEA	0.00	8,759
50800056	220070	VISION SERVICE PLAN - NON-IEA	0.00	129
50800056	225005	WORKMEN'S COMPENSATION	0.00	387
50800056	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
50800056	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	18
		TOTAL 12230 SEVERE MENTAL DISABILITIES	2.76	134,105

12410 **EMOTIONAL DISABILITIES - FULL**

50800068	110270	TEACHERS	1.00	65,468
50800068	120030	ASSISTANTS	0.88	18,607
50800068	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,423
50800068	212005	SOCIAL SECURITY CERTIFIED	0.00	5,009
50800068	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,907
50800068	215005	TRF (OLD)	0.00	5,159
50800068	220005	GROUP LIFE INSURANCE	0.00	319
50800068	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
50800068	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
50800068	220035	VISION SERVICE PLAN - IEA	0.00	75
50800068	220040	LONG TERM DISABILITY ISTA	0.00	277
50800068	220050	DELTA DENTAL	0.00	817
50800068	220065	ADVANTAGE HMO - IEA	0.00	8,165
50800068	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
50800068	225005	WORKMEN'S COMPENSATION	0.00	349
50800068	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
50800068	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
50800068	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
		TOTAL 12410 EMOTIONAL DISABILITIES - FULL	1.88	114,834

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0100 GENERAL FUND

508 WILLARD J. GAMBOLD SCHOOL

2010 BUDGET
FTE BUDGET

12610 LEARNING DISABILITY - FULL TIM

50800076	110270	TEACHERS	1.00	55,307
50800076	212005	SOCIAL SECURITY CERTIFIED	0.00	4,231
50800076	215005	TRF (OLD)	0.00	4,358
50800076	220005	GROUP LIFE INSURANCE	0.00	547
50800076	220035	VISION SERVICE PLAN - IEA	0.00	151
50800076	220040	LONG TERM DISABILITY ISTA	0.00	182
50800076	220050	DELTA DENTAL	0.00	2,441
50800076	220065	ADVANTAGE HMO - IEA	0.00	17,689
50800076	225005	WORKMEN'S COMPENSATION	0.00	230
50800076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
50800076	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 12610 LEARNING DISABILITY - FULL TIM			1.00	85,380

12900 OTHER SPECIAL PROGRAMS

50800084	120030	ASSISTANTS	0.88	22,000
50800084	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,683
50800084	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,255
50800084	220005	GROUP LIFE INSURANCE		
50800084	220035	VISION SERVICE PLAN - IEA		
50800084	220040	LONG TERM DISABILITY ISTA	0.00	72
50800084	220050	DELTA DENTAL		
50800084	220065	ADVANTAGE HMO - IEA		
50800084	225005	WORKMEN'S COMPENSATION	0.00	92
50800084	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
50800084	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.88	26,112

21110 SERVICE AREA DIRECTION

50800126	110230	SOCIAL WORKERS	1.00	53,249
50800126	212005	SOCIAL SECURITY CERTIFIED	0.00	4,074
50800126	215005	TRF (OLD)	0.00	4,196
50800126	220005	GROUP LIFE INSURANCE	0.00	182
50800126	220035	VISION SERVICE PLAN - IEA	0.00	75
50800126	220040	LONG TERM DISABILITY ISTA	0.00	176
50800126	220050	DELTA DENTAL	0.00	933
50800126	220065	ADVANTAGE HMO - IEA		
50800126	225005	WORKMEN'S COMPENSATION	0.00	222
50800126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
50800126	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 21110 SERVICE AREA DIRECTION			1.00	63,246

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0100 GENERAL FUND

508 WILLARD J. GAMBOLD SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
21210 SERVICE AREA DIRECTION				
50800136	110085	COUNSELORS	1.00	65,468
50800136	110095	DEANS	1.00	71,000
50800136	120205	COORDINATORS	1.00	27,974
50800136	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,140
50800136	212005	SOCIAL SECURITY CERTIFIED	0.00	10,441
50800136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,868
50800136	215005	TRF (OLD)	0.00	10,753
50800136	220005	GROUP LIFE INSURANCE	0.00	319
50800136	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
50800136	220030	ADVANTAGE HMO - NON-IEA	0.00	13,822
50800136	220035	VISION SERVICE PLAN - IEA	0.00	75
50800136	220040	LONG TERM DISABILITY ISTA	0.00	308
50800136	220045	LONG TERM DISABILITY AUL	0.00	702
50800136	220050	DELTA DENTAL	0.00	1,437
50800136	220065	ADVANTAGE HMO - IEA	0.00	4,465
50800136	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
50800136	225005	WORKMEN'S COMPENSATION	0.00	685
50800136	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
50800136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
50800136	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 21210 SERVICE AREA DIRECTION			3.00	212,681
22110 SERVICE AREA DIRECTION				
50800182	660080	CARRYOVER	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			0.00	0
22210 SERVICE AREA DIRECTION				
50800190	110175	LIBRARIANS	1.00	55,381
50800190	120030	ASSISTANTS	1.00	17,948
50800190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,373
50800190	212005	SOCIAL SECURITY CERTIFIED	0.00	4,236
50800190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,839
50800190	215005	TRF (OLD)	0.00	4,364
50800190	220005	GROUP LIFE INSURANCE	0.00	319
50800190	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
50800190	220035	VISION SERVICE PLAN - IEA	0.00	75
50800190	220040	LONG TERM DISABILITY ISTA	0.00	241
50800190	220050	DELTA DENTAL	0.00	1,516
50800190	220065	ADVANTAGE HMO - IEA	0.00	8,759
50800190	220070	VISION SERVICE PLAN - NON-IEA	0.00	68
50800190	225005	WORKMEN'S COMPENSATION	0.00	305
50800190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
50800190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
50800190	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 22210 SERVICE AREA DIRECTION			2.00	96,573

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508 WILLARD J. GAMBOLD SCHOOL

2010 BUDGET
FTE BUDGET

22360 NETWORK SUPPORT

50800204	120415	PARAPROFESSIONAL	1.00	34,472
50800204	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,637
50800204	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,533
50800204	220005	GROUP LIFE INSURANCE	0.00	137
50800204	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
50800204	220030	ADVANTAGE HMO - NON-IEA	0.00	12,745
50800204	220040	LONG TERM DISABILITY ISTA	0.00	113
50800204	220050	DELTA DENTAL	0.00	512
50800204	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
50800204	225005	WORKMEN'S COMPENSATION	0.00	144
50800204	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
TOTAL 22360 NETWORK SUPPORT			1.00	54,368

24100 OFFICE OF THE PRINCIPAL SERVIC

50800224	110050	ASST. PRINCIPALS	1.00	74,054
50800224	110200	PRINCIPALS	1.00	95,862
50800224	120155	OFFICE ASSISTANT	2.00	45,490
50800224	120160	OFFICE ASSOCIATE	1.00	34,165
50800224	211005	SOCIAL SECURITY CLASSIFIED	0.00	6,093
50800224	212005	SOCIAL SECURITY CERTIFIED	0.00	12,999
50800224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	8,165
50800224	215005	TRF (OLD)	0.00	13,389
50800224	220005	GROUP LIFE INSURANCE	0.00	1,216
50800224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
50800224	220030	ADVANTAGE HMO - NON-IEA	0.00	31,123
50800224	220040	LONG TERM DISABILITY ISTA	0.00	263
50800224	220045	LONG TERM DISABILITY AUL	0.00	1,683
50800224	220050	DELTA DENTAL	0.00	2,699
50800224	220070	VISION SERVICE PLAN - NON-IEA	0.00	357
50800224	225005	WORKMEN'S COMPENSATION	0.00	1,037
50800224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	50
50800224	241030	MATCHING 403B PLAN RETIREMENT	0.00	745
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			5.00	329,390

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0100 GENERAL FUND

508 WILLARD J. GAMBOLD SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
26200 MAINTENANCE OF BUILDINGS				
50800310	120050	ASSISTANT HEAD CUSTODIAN	1.00	33,508
50800310	120235	CUSTODIANS	3.00	97,434
50800310	120345	HEAD CUSTODIANS	1.00	35,514
50800310	211005	SOCIAL SECURITY CLASSIFIED	0.00	12,734
50800310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	17,060
50800310	220005	GROUP LIFE INSURANCE	0.00	681
50800310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
50800310	220030	ADVANTAGE HMO - NON-IEA	0.00	17,349
50800310	220040	LONG TERM DISABILITY ISTA	0.00	550
50800310	220050	DELTA DENTAL	0.00	2,199
50800310	220070	VISION SERVICE PLAN - NON-IEA	0.00	285
50800310	225005	WORKMEN'S COMPENSATION	0.00	694
50800310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	50
50800310	241030	MATCHING 403B PLAN RETIREMENT	0.00	419
50800310	411005	WATER	0.00	2,435
50800310	411010	SEWER SERVICE FEES	0.00	1,627
50800310	531010	TELEPHONE LINES & SERVICE	0.00	3,155
50800310	622015	FUEL AND HEAT-GAS	0.00	7,077
50800310	625005	ELECTRIC CURRENT	0.00	8,173
50800310	660150	CUSTODIAL SUPPLIES	0.00	7,000
TOTAL 26200 MAINTENANCE OF BUILDINGS			5.00	247,944
26300 MAINTENANCE OF GROUNDS				
50800312	314020	SNOW REMOVAL EXPENSE	0.00	142
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	142
33400 ATHLETIC COACHES				
50800362	110070	COACHES-CERTIFIED	0.00	34,600
50800362	212005	SOCIAL SECURITY CERTIFIED	0.00	2,646
50800362	215005	TRF (OLD)	0.00	2,726
50800362	220040	LONG TERM DISABILITY ISTA	0.00	114
50800362	225005	WORKMEN'S COMPENSATION	0.00	144
TOTAL 33400 ATHLETIC COACHES			0.00	40,230
TOTAL 508 WILLARD J. GAMBOLD SCHOOL			42.40	2,638,983

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509 COLEMAN BOYS ACADEMY

2010 BUDGET
FTE BUDGET

11100 ELEMENTARY

50900004	110010	INCENTIVE PAY	0.00	0
50900004	110270	TEACHERS	3.00	149,020
50900004	212005	SOCIAL SECURITY CERTIFIED	0.00	11,400
50900004	215005	TRF (OLD)	0.00	11,743
50900004	220005	GROUP LIFE INSURANCE	0.00	1,896
50900004	220035	VISION SERVICE PLAN - IEA	0.00	783
50900004	220040	LONG TERM DISABILITY ISTA	0.00	492
50900004	220050	DELTA DENTAL	0.00	5,710
50900004	220065	ADVANTAGE HMO - IEA	0.00	53,899
50900004	225005	WORKMEN'S COMPENSATION	0.00	619
50900004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	104
50900004	241030	MATCHING 403B PLAN RETIREMENT	0.00	629
50900004	660050	TEACHERS SUPPLIES REIM	0.00	598
50900004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	1,866
TOTAL 11100 ELEMENTARY			3.00	238,759

11200 MIDDLE/JUNIOR HIGH SCHOOL

50900006	110065	CLUB SPONSORS - CERTIFIED	0.00	0
50900006	110270	TEACHERS	0.00	0
50900006	212005	SOCIAL SECURITY CERTIFIED	0.00	0
50900006	215005	TRF (OLD)	0.00	0
50900006	220005	GROUP LIFE INSURANCE	0.00	0
50900006	220035	VISION SERVICE PLAN - IEA	0.00	0
50900006	220040	LONG TERM DISABILITY ISTA	0.00	0
50900006	220050	DELTA DENTAL	0.00	0
50900006	220065	ADVANTAGE HMO - IEA	0.00	0
50900006	225005	WORKMEN'S COMPENSATION	0.00	0
50900006	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
50900006	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
50900006	660050	TEACHERS SUPPLIES REIM	0.00	0
50900006	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	1,344
TOTAL 11200 MIDDLE/JUNIOR HIGH SCHOOL			0.00	1,344

12210 MILD MENTAL DISABILITIES

50900052	110270	TEACHERS	0.00	0
50900052	212005	SOCIAL SECURITY CERTIFIED	0.00	0
50900052	215005	TRF (OLD)	0.00	0
50900052	220005	GROUP LIFE INSURANCE	0.00	0
50900052	220035	VISION SERVICE PLAN - IEA	0.00	0
50900052	220040	LONG TERM DISABILITY ISTA	0.00	0
50900052	220050	DELTA DENTAL	0.00	0
50900052	220065	ADVANTAGE HMO - IEA	0.00	0
50900052	225005	WORKMEN'S COMPENSATION	0.00	0
50900052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
50900052	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12210 MILD MENTAL DISABILITIES			0.00	0

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509 COLEMAN BOYS ACADEMY

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12410 EMOTIONAL DISABILITIES - FULL

50900068	110270	TEACHERS	0.00	0
50900068	120030	ASSISTANTS	0.00	0
50900068	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
50900068	212005	SOCIAL SECURITY CERTIFIED	0.00	0
50900068	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
50900068	215005	TRF (OLD)	0.00	0
50900068	220005	GROUP LIFE INSURANCE		
50900068	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
50900068	220040	LONG TERM DISABILITY ISTA	0.00	0
50900068	220070	VISION SERVICE PLAN - NON-IEA		
50900068	225005	WORKMEN'S COMPENSATION	0.00	0
50900068	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
50900068	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
		TOTAL 12410 EMOTIONAL DISABILITIES - FULL	0.00	0

12610 LEARNING DISABILITY - FULL TIM

50900076	110270	TEACHERS	0.00	0
50900076	212005	SOCIAL SECURITY CERTIFIED	0.00	0
50900076	215005	TRF (OLD)	0.00	0
50900076	220005	GROUP LIFE INSURANCE	0.00	0
50900076	220035	VISION SERVICE PLAN - IEA	0.00	0
50900076	220040	LONG TERM DISABILITY ISTA	0.00	0
50900076	220050	DELTA DENTAL	0.00	0
50900076	220065	ADVANTAGE HMO - IEA	0.00	0
50900076	225005	WORKMEN'S COMPENSATION	0.00	0
50900076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
		TOTAL 12610 LEARNING DISABILITY - FULL TIM	0.00	0

12900 OTHER SPECIAL PROGRAMS

50900084	110270	TEACHERS	0.00	0
50900084	212005	SOCIAL SECURITY CERTIFIED	0.00	0
50900084	215005	TRF (OLD)	0.00	0
50900084	220040	LONG TERM DISABILITY ISTA	0.00	0
50900084	225005	WORKMEN'S COMPENSATION	0.00	0
50900084	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
		TOTAL 12900 OTHER SPECIAL PROGRAMS	0.00	0

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509 COLEMAN BOYS ACADEMY

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
21110 SERVICE AREA DIRECTION				
50900126	110230	SOCIAL WORKERS	0.00	0
50900126	212005	SOCIAL SECURITY CERTIFIED	0.00	0
50900126	215005	TRF (OLD)	0.00	0
50900126	220005	GROUP LIFE INSURANCE	0.00	0
50900126	220035	VISION SERVICE PLAN - IEA	0.00	0
50900126	220040	LONG TERM DISABILITY ISTA	0.00	0
50900126	220050	DELTA DENTAL	0.00	0
50900126	220065	ADVANTAGE HMO - IEA	0.00	0
50900126	225005	WORKMEN'S COMPENSATION	0.00	0
50900126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
50900126	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 21110 SERVICE AREA DIRECTION			0.00	0
21210 SERVICE AREA DIRECTION				
50900136	120205	COORDINATORS	1.00	27,974
50900136	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,140
50900136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,868
50900136	220005	GROUP LIFE INSURANCE	0.00	137
50900136	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
50900136	220030	ADVANTAGE HMO - NON-IEA	0.00	13,822
50900136	220035	VISION SERVICE PLAN - IEA		
50900136	220040	LONG TERM DISABILITY ISTA	0.00	92
50900136	220050	DELTA DENTAL		
50900136	220065	ADVANTAGE HMO - IEA		
50900136	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
50900136	225005	WORKMEN'S COMPENSATION	0.00	116
50900136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
TOTAL 21210 SERVICE AREA DIRECTION			1.00	47,224
22110 SERVICE AREA DIRECTION				
50900182	110240	STIPENDS	0.00	0
50900182	220040	LONG TERM DISABILITY ISTA	0.00	0
50900182	660080	CARRYOVER	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			0.00	0

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0100 GENERAL FUND

509 COLEMAN BOYS ACADEMY

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
22210 SERVICE AREA DIRECTION				
50900190	110175	LIBRARIANS	0.40	25,241
50900190	120030	ASSISTANTS	1.00	17,948
50900190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,373
50900190	212005	SOCIAL SECURITY CERTIFIED	0.00	1,931
50900190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,839
50900190	215005	TRF (OLD)	0.00	1,989
50900190	220005	GROUP LIFE INSURANCE	0.00	141
50900190	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
50900190	220030	ADVANTAGE HMO - NON-IEA	0.00	3,470
50900190	220035	VISION SERVICE PLAN - IEA	0.00	30
50900190	220040	LONG TERM DISABILITY ISTA	0.00	142
50900190	220050	DELTA DENTAL	0.00	354
50900190	220065	ADVANTAGE HMO - IEA	0.00	3,266
50900190	220070	VISION SERVICE PLAN - NON-IEA	0.00	32
50900190	225005	WORKMEN'S COMPENSATION	0.00	180
50900190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	14
50900190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
50900190	241030	MATCHING 403B PLAN RETIREMENT	0.00	94
TOTAL 22210 SERVICE AREA DIRECTION			1.40	58,054

22360 NETWORK SUPPORT

50900204	220005	GROUP LIFE INSURANCE		
50900204	220040	LONG TERM DISABILITY ISTA	0.00	0
50900204	220050	DELTA DENTAL		
50900204	220070	VISION SERVICE PLAN - NON-IEA		
50900204	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
TOTAL 22360 NETWORK SUPPORT			0.00	0

24100 OFFICE OF THE PRINCIPAL SERVIC

50900224	110200	PRINCIPALS	1.00	91,735
50900224	120160	OFFICE ASSOCIATE	1.00	28,182
50900224	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,156
50900224	212005	SOCIAL SECURITY CERTIFIED	0.00	7,018
50900224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,889
50900224	215005	TRF (OLD)	0.00	7,228
50900224	220005	GROUP LIFE INSURANCE	0.00	395
50900224	220030	ADVANTAGE HMO - NON-IEA	0.00	11,518
50900224	220040	LONG TERM DISABILITY ISTA	0.00	93
50900224	220045	LONG TERM DISABILITY AUL	0.00	908
50900224	220050	DELTA DENTAL	0.00	1,024
50900224	220070	VISION SERVICE PLAN - NON-IEA	0.00	114
50900224	225005	WORKMEN'S COMPENSATION	0.00	498
50900224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
50900224	241030	MATCHING 403B PLAN RETIREMENT	0.00	290
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			2.00	154,068

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0100 GENERAL FUND

509 COLEMAN BOYS ACADEMY

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
26200 MAINTENANCE OF BUILDINGS				
50900310	120050	ASSISTANT HEAD CUSTODIAN	1.00	33,508
50900310	120235	CUSTODIANS	4.00	129,912
50900310	120345	HEAD CUSTODIANS	1.00	35,770
50900310	211005	SOCIAL SECURITY CLASSIFIED	0.00	15,238
50900310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	20,416
50900310	220005	GROUP LIFE INSURANCE	0.00	681
50900310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
50900310	220030	ADVANTAGE HMO - NON-IEA	0.00	42,508
50900310	220040	LONG TERM DISABILITY ISTA	0.00	656
50900310	220050	DELTA DENTAL	0.00	2,778
50900310	220070	VISION SERVICE PLAN - NON-IEA	0.00	285
50900310	225005	WORKMEN'S COMPENSATION	0.00	828
50900310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	62
50900310	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
50900310	411005	WATER	0.00	0
50900310	411010	SEWER SERVICE FEES	0.00	0
50900310	531010	TELEPHONE LINES & SERVICE	0.00	390
50900310	531015	CELL PHONE SERVICES	0.00	5,478
50900310	622015	FUEL AND HEAT-GAS	0.00	0
50900310	625005	ELECTRIC CURRENT	0.00	0
50900310	660150	CUSTODIAL SUPPLIES	0.00	7,100
TOTAL 26200 MAINTENANCE OF BUILDINGS			6.00	295,820
26300 MAINTENANCE OF GROUNDS				
50900312	314020	SNOW REMOVAL EXPENSE	0.00	244
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	244
33400 ATHLETIC COACHES				
50900362	110070	COACHES-CERTIFIED	0.00	0
50900362	212005	SOCIAL SECURITY CERTIFIED	0.00	0
50900362	215005	TRF (OLD)	0.00	0
50900362	220040	LONG TERM DISABILITY ISTA	0.00	0
50900362	225005	WORKMEN'S COMPENSATION	0.00	0
TOTAL 33400 ATHLETIC COACHES			0.00	0
TOTAL 509 COLEMAN BOYS ACADEMY			13.40	795,513

**INDIANAPOLIS PUBLIC SCHOOLS
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510 JULIAN COLEMAN SCHOOL

26200 **MAINTENANCE OF BUILDINGS**

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
51000310	411005	WATER	0.00	3,328
51000310	411010	SEWER SERVICE FEES	0.00	1,257
51000310	622015	FUEL AND HEAT-GAS	0.00	13,613
51000310	625005	ELECTRIC CURRENT	0.00	17,495
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	35,693
TOTAL 510 JULIAN COLEMAN SCHOOL			0.00	35,693

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511 COLEMAN GIRLS ACADEMY

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
22210 <u>SERVICE AREA DIRECTION</u>				
51100190	120030	ASSISTANTS	0.00	0
51100190	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
51100190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
51100190	220005	GROUP LIFE INSURANCE	0.00	0
51100190	220030	ADVANTAGE HMO - NON-IEA	0.00	0
51100190	220040	LONG TERM DISABILITY ISTA	0.00	0
51100190	220050	DELTA DENTAL	0.00	0
51100190	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
51100190	225005	WORKMEN'S COMPENSATION	0.00	0
51100190	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 22210 SERVICE AREA DIRECTION			0.00	0
26200 <u>MAINTENANCE OF BUILDINGS</u>				
51100310	531015	CELL PHONE SERVICES	0.00	0
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	0
TOTAL 511 COLEMAN GIRLS ACADEMY			0.00	0

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514 SHORTRIDGE SCHOOL

2010 BUDGET
FTE BUDGET

11100 **ELEMENTARY**

51400004	220005	GROUP LIFE INSURANCE		
51400004	220035	VISION SERVICE PLAN - IEA		
51400004	220040	LONG TERM DISABILITY ISTA	0.00	0
51400004	220050	DELTA DENTAL		
51400004	220065	ADVANTAGE HMO - IEA		
51400004	241030	MATCHING 403B PLAN RETIREMENT		
51400004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	0
TOTAL 11100 ELEMENTARY			0.00	0

11200 **MIDDLE/JUNIOR HIGH SCHOOL**

51400006	110065	CLUB SPONSORS - CERTIFIED	0.00	0
51400006	110195	SPECIAL STAFF CERTIFIED	0.00	0
51400006	110240	STIPENDS	0.00	0
51400006	110250	PERMANENT BUILDING SUB TEACHER	0.00	0
51400006	110270	TEACHERS	0.00	0
51400006	120030	ASSISTANTS	0.00	0
51400006	120180	CLUB SPONSORS CLASSIFIED	0.00	0
51400006	120295	INSTRUCTORS	0.00	0
51400006	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
51400006	212005	SOCIAL SECURITY CERTIFIED	0.00	0
51400006	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
51400006	215005	TRF (OLD)	0.00	0
51400006	220005	GROUP LIFE INSURANCE	0.00	0
51400006	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
51400006	220030	ADVANTAGE HMO - NON-IEA	0.00	0
51400006	220035	VISION SERVICE PLAN - IEA	0.00	0
51400006	220040	LONG TERM DISABILITY ISTA	0.00	0
51400006	220050	DELTA DENTAL	0.00	0
51400006	220060	ADVANTAGE NON-HMO - IEA	0.00	0
51400006	220065	ADVANTAGE HMO - IEA	0.00	0
51400006	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
51400006	225005	WORKMEN'S COMPENSATION	0.00	0
51400006	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
51400006	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
51400006	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
51400006	311025	CONTRACTED SERVICES	0.00	0
51400006	311050	CLUB SPONSORS NON IPS	0.00	0
51400006	660050	TEACHERS SUPPLIES REIM	0.00	0
51400006	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	0
TOTAL 11200 MIDDLE/JUNIOR HIGH SCHOOL			0.00	0

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			<u>2010 BUDGET</u>	
514 <u>SHORTRIDGE SCHOOL</u>			<u>FTE</u>	<u>BUDGET</u>
12210 <u>MILD MENTAL DISABILITIES</u>				
51400052	110270	TEACHERS	0.00	0
51400052	212005	SOCIAL SECURITY CERTIFIED	0.00	0
51400052	215005	TRF (OLD)	0.00	0
51400052	220005	GROUP LIFE INSURANCE	0.00	0
51400052	220035	VISION SERVICE PLAN - IEA	0.00	0
51400052	220040	LONG TERM DISABILITY ISTA	0.00	0
51400052	220050	DELTA DENTAL	0.00	0
51400052	220060	ADVANTAGE NON-HMO - IEA	0.00	0
51400052	220065	ADVANTAGE HMO - IEA	0.00	0
51400052	225005	WORKMEN'S COMPENSATION	0.00	0
51400052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
51400052	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12210 MILD MENTAL DISABILITIES			0.00	0
12230 <u>SEVERE MENTAL DISABILITIES</u>				
51400056	110270	TEACHERS	0.00	0
51400056	120030	ASSISTANTS	0.00	0
51400056	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
51400056	212005	SOCIAL SECURITY CERTIFIED	0.00	0
51400056	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
51400056	215005	TRF (OLD)	0.00	0
51400056	220005	GROUP LIFE INSURANCE	0.00	0
51400056	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
51400056	220030	ADVANTAGE HMO - NON-IEA	0.00	0
51400056	220035	VISION SERVICE PLAN - IEA	0.00	0
51400056	220040	LONG TERM DISABILITY ISTA	0.00	0
51400056	220050	DELTA DENTAL	0.00	0
51400056	220065	ADVANTAGE HMO - IEA	0.00	0
51400056	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
51400056	225005	WORKMEN'S COMPENSATION	0.00	0
51400056	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
51400056	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
51400056	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12230 SEVERE MENTAL DISABILITIES			0.00	0
12310 <u>ORTHOPEDIC IMPAIRMENT</u>				
51400058	120030	ASSISTANTS	0.00	0
51400058	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
51400058	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
51400058	220005	GROUP LIFE INSURANCE	0.00	0
51400058	220050	DELTA DENTAL	0.00	0
51400058	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
51400058	225005	WORKMEN'S COMPENSATION	0.00	0
51400058	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
51400058	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12310 ORTHOPEDIC IMPAIRMENT			0.00	0

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514 SHORTRIDGE SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
12410 <u>EMOTIONAL DISABILITIES - FULL</u>				
51400068	110270	TEACHERS	0.00	0
51400068	120030	ASSISTANTS	0.00	0
51400068	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
51400068	212005	SOCIAL SECURITY CERTIFIED	0.00	0
51400068	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
51400068	215005	TRF (OLD)	0.00	0
51400068	220005	GROUP LIFE INSURANCE	0.00	0
51400068	220035	VISION SERVICE PLAN - IEA	0.00	0
51400068	220040	LONG TERM DISABILITY ISTA	0.00	0
51400068	220050	DELTA DENTAL	0.00	0
51400068	220065	ADVANTAGE HMO - IEA	0.00	0
51400068	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
51400068	225005	WORKMEN'S COMPENSATION	0.00	0
51400068	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
51400068	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
51400068	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12410 EMOTIONAL DISABILITIES - FULL			0.00	0
12610 <u>LEARNING DISABILITY - FULL TIM</u>				
51400076	110270	TEACHERS	0.00	0
51400076	212005	SOCIAL SECURITY CERTIFIED	0.00	0
51400076	215005	TRF (OLD)	0.00	0
51400076	220005	GROUP LIFE INSURANCE	0.00	0
51400076	220035	VISION SERVICE PLAN - IEA	0.00	0
51400076	220040	LONG TERM DISABILITY ISTA	0.00	0
51400076	220050	DELTA DENTAL	0.00	0
51400076	220060	ADVANTAGE NON-HMO - IEA	0.00	0
51400076	220065	ADVANTAGE HMO - IEA	0.00	0
51400076	225005	WORKMEN'S COMPENSATION	0.00	0
51400076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
51400076	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12610 LEARNING DISABILITY - FULL TIM			0.00	0

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			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
514 <u>SHORTRIDGE SCHOOL</u>				
12900	<u>OTHER SPECIAL PROGRAMS</u>			
51400084	110270	TEACHERS	0.00	0
51400084	120030	ASSISTANTS	0.00	0
51400084	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
51400084	212005	SOCIAL SECURITY CERTIFIED	0.00	0
51400084	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
51400084	215005	TRF (OLD)	0.00	0
51400084	220005	GROUP LIFE INSURANCE	0.00	0
51400084	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
51400084	220030	ADVANTAGE HMO - NON-IEA	0.00	0
51400084	220035	VISION SERVICE PLAN - IEA	0.00	0
51400084	220040	LONG TERM DISABILITY ISTA	0.00	0
51400084	220050	DELTA DENTAL	0.00	0
51400084	220060	ADVANTAGE NON-HMO - IEA	0.00	0
51400084	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
51400084	225005	WORKMEN'S COMPENSATION	0.00	0
51400084	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
51400084	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
		TOTAL 12900 OTHER SPECIAL PROGRAMS	0.00	0
21110	<u>SERVICE AREA DIRECTION</u>			
51400126	110230	SOCIAL WORKERS	0.00	0
51400126	212005	SOCIAL SECURITY CERTIFIED	0.00	0
51400126	215005	TRF (OLD)	0.00	0
51400126	220005	GROUP LIFE INSURANCE	0.00	0
51400126	220035	VISION SERVICE PLAN - IEA	0.00	0
51400126	220040	LONG TERM DISABILITY ISTA	0.00	0
51400126	220050	DELTA DENTAL	0.00	0
51400126	220065	ADVANTAGE HMO - IEA	0.00	0
51400126	225005	WORKMEN'S COMPENSATION	0.00	0
51400126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
		TOTAL 21110 SERVICE AREA DIRECTION	0.00	0

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514 SHORTRIDGE SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
21210 <u>SERVICE AREA DIRECTION</u>				
51400136	110085	COUNSELORS	0.00	0
51400136	120205	COORDINATORS	0.00	0
51400136	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
51400136	212005	SOCIAL SECURITY CERTIFIED	0.00	0
51400136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
51400136	215005	TRF (OLD)	0.00	0
51400136	220005	GROUP LIFE INSURANCE	0.00	0
51400136	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
51400136	220030	ADVANTAGE HMO - NON-IEA	0.00	0
51400136	220035	VISION SERVICE PLAN - IEA	0.00	0
51400136	220040	LONG TERM DISABILITY ISTA	0.00	0
51400136	220050	DELTA DENTAL	0.00	0
51400136	220065	ADVANTAGE HMO - IEA	0.00	0
51400136	225005	WORKMEN'S COMPENSATION	0.00	0
51400136	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
51400136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
51400136	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 21210 SERVICE AREA DIRECTION			0.00	0
22110 <u>SERVICE AREA DIRECTION</u>				
51400182	660080	CARRYOVER	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			0.00	0
22210 <u>SERVICE AREA DIRECTION</u>				
51400190	110175	LIBRARIANS	0.00	0
51400190	120030	ASSISTANTS	0.00	0
51400190	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
51400190	212005	SOCIAL SECURITY CERTIFIED	0.00	0
51400190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
51400190	215005	TRF (OLD)	0.00	0
51400190	220005	GROUP LIFE INSURANCE	0.00	0
51400190	220035	VISION SERVICE PLAN - IEA	0.00	0
51400190	220040	LONG TERM DISABILITY ISTA	0.00	0
51400190	220050	DELTA DENTAL	0.00	0
51400190	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
51400190	225005	WORKMEN'S COMPENSATION	0.00	0
51400190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
51400190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
51400190	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 22210 SERVICE AREA DIRECTION			0.00	0

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514 SHORTRIDGE SCHOOL

2010 BUDGET
FTE BUDGET

22360 NETWORK SUPPORT

51400204	120415	PARAPROFESSIONAL	0.00	0
51400204	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
51400204	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
51400204	220005	GROUP LIFE INSURANCE	0.00	0
51400204	220040	LONG TERM DISABILITY ISTA	0.00	0
51400204	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
51400204	225005	WORKMEN'S COMPENSATION	0.00	0
51400204	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
51400204	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 22360 NETWORK SUPPORT			0.00	0

24100 OFFICE OF THE PRINCIPAL SERVIC

51400224	110050	ASST. PRINCIPALS	0.00	0
51400224	110200	PRINCIPALS	0.00	0
51400224	120155	OFFICE ASSISTANT	0.00	0
51400224	120160	OFFICE ASSOCIATE	0.00	0
51400224	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
51400224	212005	SOCIAL SECURITY CERTIFIED	0.00	0
51400224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
51400224	215005	TRF (OLD)	0.00	0
51400224	220005	GROUP LIFE INSURANCE	0.00	0
51400224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
51400224	220030	ADVANTAGE HMO - NON-IEA	0.00	0
51400224	220040	LONG TERM DISABILITY ISTA	0.00	0
51400224	220045	LONG TERM DISABILITY AUL	0.00	0
51400224	220050	DELTA DENTAL	0.00	0
51400224	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
51400224	225005	WORKMEN'S COMPENSATION	0.00	0
51400224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
51400224	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			0.00	0

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			<u>2010 BUDGET</u>	
514 <u>SHORTRIDGE SCHOOL</u>			<u>FTE</u>	<u>BUDGET</u>
26200 <u>MAINTENANCE OF BUILDINGS</u>				
51400310	120050	ASSISTANT HEAD CUSTODIAN	0.00	0
51400310	120235	CUSTODIANS	0.00	0
51400310	120345	HEAD CUSTODIANS	0.00	0
51400310	120385	UTILITYMEN	0.00	0
51400310	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
51400310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
51400310	220005	GROUP LIFE INSURANCE	0.00	0
51400310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
51400310	220030	ADVANTAGE HMO - NON-IEA	0.00	0
51400310	220040	LONG TERM DISABILITY ISTA	0.00	0
51400310	220050	DELTA DENTAL	0.00	0
51400310	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
51400310	225005	WORKMEN'S COMPENSATION	0.00	0
51400310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
51400310	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
51400310	411005	WATER	0.00	0
51400310	411010	SEWER SERVICE FEES	0.00	0
51400310	531010	TELEPHONE LINES & SERVICE	0.00	0
51400310	531015	CELL PHONE SERVICES	0.00	0
51400310	622015	FUEL AND HEAT-GAS	0.00	0
51400310	625005	ELECTRIC CURRENT	0.00	0
51400310	660150	CUSTODIAL SUPPLIES	0.00	0
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	0
26300 <u>MAINTENANCE OF GROUNDS</u>				
51400312	314020	SNOW REMOVAL EXPENSE	0.00	0
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	0
33400 <u>ATHLETIC COACHES</u>				
51400362	110070	COACHES-CERTIFIED	0.00	0
51400362	212005	SOCIAL SECURITY CERTIFIED	0.00	0
51400362	215005	TRF (OLD)	0.00	0
51400362	220040	LONG TERM DISABILITY ISTA	0.00	0
51400362	225005	WORKMEN'S COMPENSATION	0.00	0
TOTAL 33400 ATHLETIC COACHES			0.00	0
TOTAL 514 SHORTRIDGE SCHOOL			0.00	0

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554 FOREST MANOR SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
26200	<u>MAINTENANCE OF BUILDINGS</u>			
55400310	120235	CUSTODIANS	3.00	97,434
55400310	120345	HEAD CUSTODIANS	0.00	0
55400310	211005	SOCIAL SECURITY CLASSIFIED	0.00	7,454
55400310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	9,986
55400310	220005	GROUP LIFE INSURANCE	0.00	272
55400310	220030	ADVANTAGE HMO - NON-IEA	0.00	5,783
55400310	220040	LONG TERM DISABILITY ISTA	0.00	322
55400310	220050	DELTA DENTAL	0.00	1,570
55400310	220070	VISION SERVICE PLAN - NON-IEA	0.00	114
55400310	225005	WORKMEN'S COMPENSATION	0.00	406
55400310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	30
55400310	411005	WATER	0.00	3,253
55400310	411010	SEWER SERVICE FEES	0.00	2,811
55400310	622015	FUEL AND HEAT-GAS	0.00	23,947
55400310	625005	ELECTRIC CURRENT	0.00	18,450
		TOTAL 26200 MAINTENANCE OF BUILDINGS	3.00	171,832
		TOTAL 554 FOREST MANOR SCHOOL	3.00	171,832

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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
572 EMMA DONNAN SCHOOL				
11100 ELEMENTARY				
57200004	220040	LONG TERM DISABILITY ISTA	0.00	0
57200004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	0
TOTAL 11100 ELEMENTARY			0.00	0
11200 MIDDLE/JUNIOR HIGH SCHOOL				
57200006	110065	CLUB SPONSORS - CERTIFIED	0.00	14,091
57200006	110250	PERMANENT BUILDING SUB TEACHER	0.88	13,635
57200006	110270	TEACHERS	24.00	1,289,769
57200006	212005	SOCIAL SECURITY CERTIFIED	0.00	100,788
57200006	215005	TRF (OLD)	0.00	103,818
57200006	220005	GROUP LIFE INSURANCE	0.00	5,718
57200006	220035	VISION SERVICE PLAN - IEA	0.00	2,187
57200006	220040	LONG TERM DISABILITY ISTA	0.00	4,348
57200006	220050	DELTA DENTAL	0.00	15,786
57200006	220060	ADVANTAGE NON-HMO - IEA	0.00	4,465
57200006	220065	ADVANTAGE HMO - IEA	0.00	125,707
57200006	220070	VISION SERVICE PLAN - NON-IEA	0.00	129
57200006	225005	WORKMEN'S COMPENSATION	0.00	5,479
57200006	241010	EMPLOYEE ASSISTANCE - IEA	0.00	836
57200006	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
57200006	241030	MATCHING 403B PLAN RETIREMENT	0.00	2,200
57200006	660050	TEACHERS SUPPLIES REIM	0.00	6,864
57200006	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	27,337
TOTAL 11200 MIDDLE/JUNIOR HIGH SCHOOL			24.88	1,723,167
12210 MILD MENTAL DISABILITIES				
57200052	110270	TEACHERS	2.00	96,492
57200052	212005	SOCIAL SECURITY CERTIFIED	0.00	7,382
57200052	215005	TRF (OLD)	0.00	7,604
57200052	220005	GROUP LIFE INSURANCE	0.00	1,048
57200052	220035	VISION SERVICE PLAN - IEA	0.00	377
57200052	220040	LONG TERM DISABILITY ISTA	0.00	319
57200052	220050	DELTA DENTAL	0.00	2,196
57200052	220065	ADVANTAGE HMO - IEA	0.00	13,395
57200052	225005	WORKMEN'S COMPENSATION	0.00	401
57200052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
57200052	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 12210 MILD MENTAL DISABILITIES			2.00	129,494

**INDIANAPOLIS PUBLIC SCHOOLS
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572 EMMA DONNAN SCHOOL

2010 BUDGET
FTE BUDGET

12230 SEVERE MENTAL DISABILITIES

57200056	110270	TEACHERS	2.00	123,866
57200056	120030	ASSISTANTS	3.52	65,722
57200056	211005	SOCIAL SECURITY CLASSIFIED	0.00	5,028
57200056	212005	SOCIAL SECURITY CERTIFIED	0.00	9,476
57200056	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	6,737
57200056	215005	TRF (OLD)	0.00	9,760
57200056	220005	GROUP LIFE INSURANCE	0.00	774
57200056	220030	ADVANTAGE HMO - NON-IEA	0.00	23,132
57200056	220035	VISION SERVICE PLAN - IEA	0.00	151
57200056	220040	LONG TERM DISABILITY ISTA	0.00	625
57200056	220050	DELTA DENTAL	0.00	3,492
57200056	220065	ADVANTAGE HMO - IEA	0.00	8,930
57200056	220070	VISION SERVICE PLAN - NON-IEA	0.00	381
57200056	225005	WORKMEN'S COMPENSATION	0.00	788
57200056	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
57200056	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	36
57200056	241030	MATCHING 403B PLAN RETIREMENT	0.00	419
		TOTAL 12230 SEVERE MENTAL DISABILITIES	5.52	259,387

12310 ORTHOPEDIC IMPAIRMENT

57200058	120030	ASSISTANTS	0.00	0
57200058	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
57200058	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
57200058	220005	GROUP LIFE INSURANCE	0.00	0
57200058	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
57200058	220040	LONG TERM DISABILITY ISTA	0.00	0
57200058	220050	DELTA DENTAL	0.00	0
57200058	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
57200058	225005	WORKMEN'S COMPENSATION	0.00	0
57200058	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
57200058	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
		TOTAL 12310 ORTHOPEDIC IMPAIRMENT	0.00	0

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572 EMMA DONNAN SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
12410 EMOTIONAL DISABILITIES - FULL				
57200068	110270	TEACHERS	3.00	148,227
57200068	120030	ASSISTANTS	2.64	50,017
57200068	211005	SOCIAL SECURITY CLASSIFIED	0.00	3,826
57200068	212005	SOCIAL SECURITY CERTIFIED	0.00	11,339
57200068	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	5,126
57200068	215005	TRF (OLD)	0.00	11,681
57200068	220005	GROUP LIFE INSURANCE	0.00	957
57200068	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
57200068	220030	ADVANTAGE HMO - NON-IEA	0.00	7,711
57200068	220035	VISION SERVICE PLAN - IEA	0.00	226
57200068	220040	LONG TERM DISABILITY ISTA	0.00	654
57200068	220050	DELTA DENTAL	0.00	1,510
57200068	220065	ADVANTAGE HMO - IEA	0.00	8,930
57200068	220070	VISION SERVICE PLAN - NON-IEA	0.00	228
57200068	225005	WORKMEN'S COMPENSATION	0.00	824
57200068	241010	EMPLOYEE ASSISTANCE - IEA	0.00	104
57200068	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	28
57200068	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 12410 EMOTIONAL DISABILITIES - FULL			5.64	251,598
12610 LEARNING DISABILITY - FULL TIM				
57200076	110270	TEACHERS	4.00	225,457
57200076	212005	SOCIAL SECURITY CERTIFIED	0.00	17,248
57200076	215005	TRF (OLD)	0.00	17,766
57200076	220005	GROUP LIFE INSURANCE	0.00	1,094
57200076	220035	VISION SERVICE PLAN - IEA	0.00	452
57200076	220040	LONG TERM DISABILITY ISTA	0.00	744
57200076	220050	DELTA DENTAL	0.00	2,602
57200076	220065	ADVANTAGE HMO - IEA	0.00	20,795
57200076	225005	WORKMEN'S COMPENSATION	0.00	937
57200076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	140
57200076	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12610 LEARNING DISABILITY - FULL TIM			4.00	287,340
12900 OTHER SPECIAL PROGRAMS				
57200084	220005	GROUP LIFE INSURANCE		
57200084	220035	VISION SERVICE PLAN - IEA		
57200084	220040	LONG TERM DISABILITY ISTA	0.00	0
57200084	220050	DELTA DENTAL		
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.00	0

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0100 GENERAL FUND

572 EMMA DONNAN SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
21110 SERVICE AREA DIRECTION				
57200126	110230	SOCIAL WORKERS	1.00	47,583
57200126	212005	SOCIAL SECURITY CERTIFIED	0.00	3,640
57200126	215005	TRF (OLD)	0.00	3,749
57200126	220005	GROUP LIFE INSURANCE	0.00	182
57200126	220035	VISION SERVICE PLAN - IEA	0.00	75
57200126	220040	LONG TERM DISABILITY ISTA	0.00	157
57200126	220050	DELTA DENTAL	0.00	288
57200126	220065	ADVANTAGE HMO - IEA	0.00	4,465
57200126	225005	WORKMEN'S COMPENSATION	0.00	198
57200126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
TOTAL 21110 SERVICE AREA DIRECTION			1.00	60,371
21210 SERVICE AREA DIRECTION				
57200136	110085	COUNSELORS	2.00	133,893
57200136	120205	COORDINATORS	1.00	27,814
57200136	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,127
57200136	212005	SOCIAL SECURITY CERTIFIED	0.00	10,243
57200136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,850
57200136	215005	TRF (OLD)	0.00	10,551
57200136	220005	GROUP LIFE INSURANCE	0.00	410
57200136	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
57200136	220030	ADVANTAGE HMO - NON-IEA	0.00	7,711
57200136	220035	VISION SERVICE PLAN - IEA	0.00	113
57200136	220040	LONG TERM DISABILITY ISTA	0.00	534
57200136	220050	DELTA DENTAL	0.00	1,252
57200136	220070	VISION SERVICE PLAN - NON-IEA	0.00	76
57200136	225005	WORKMEN'S COMPENSATION	0.00	673
57200136	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
57200136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
57200136	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 21210 SERVICE AREA DIRECTION			3.00	198,432
21340 NURSE SERVICES				
57200154	110185	NURSES	0.00	0
57200154	212005	SOCIAL SECURITY CERTIFIED	0.00	0
57200154	215005	TRF (OLD)	0.00	0
57200154	220005	GROUP LIFE INSURANCE		
57200154	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
57200154	220040	LONG TERM DISABILITY ISTA	0.00	0
57200154	225005	WORKMEN'S COMPENSATION	0.00	0
57200154	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
57200154	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
57200154	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 21340 NURSE SERVICES			0.00	0

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572 EMMA DONNAN SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
22210 SERVICE AREA DIRECTION				
57200190	110175	LIBRARIANS	1.00	65,654
57200190	120030	ASSISTANTS	1.00	21,265
57200190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,627
57200190	212005	SOCIAL SECURITY CERTIFIED	0.00	5,022
57200190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,180
57200190	215005	TRF (OLD)	0.00	5,174
57200190	220005	GROUP LIFE INSURANCE	0.00	319
57200190	220035	VISION SERVICE PLAN - IEA	0.00	75
57200190	220040	LONG TERM DISABILITY ISTA	0.00	286
57200190	220050	DELTA DENTAL	0.00	865
57200190	220065	ADVANTAGE HMO - IEA	0.00	4,465
57200190	220070	VISION SERVICE PLAN - NON-IEA	0.00	76
57200190	225005	WORKMEN'S COMPENSATION	0.00	361
57200190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
57200190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
57200190	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 22210 SERVICE AREA DIRECTION			2.00	107,413
22360 NETWORK SUPPORT				
57200204	120415	PARAPROFESSIONAL	1.00	34,472
57200204	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,638
57200204	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,533
57200204	220005	GROUP LIFE INSURANCE	0.00	137
57200204	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
57200204	220030	ADVANTAGE HMO - NON-IEA	0.00	7,711
57200204	220040	LONG TERM DISABILITY ISTA	0.00	114
57200204	220050	DELTA DENTAL	0.00	318
57200204	220070	VISION SERVICE PLAN - NON-IEA	0.00	76
57200204	225005	WORKMEN'S COMPENSATION	0.00	144
57200204	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
57200204	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 22360 NETWORK SUPPORT			1.00	49,258

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572 EMMA DONNAN SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
24100 OFFICE OF THE PRINCIPAL SERVIC				
57200224	110050	ASST. PRINCIPALS	2.00	161,560
57200224	110200	PRINCIPALS	1.00	93,044
57200224	120155	OFFICE ASSISTANT	2.00	43,894
57200224	120160	OFFICE ASSOCIATE	1.00	35,402
57200224	211005	SOCIAL SECURITY CLASSIFIED	0.00	6,065
57200224	212005	SOCIAL SECURITY CERTIFIED	0.00	19,477
57200224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	8,127
57200224	215005	TRF (OLD)	0.00	20,063
57200224	220005	GROUP LIFE INSURANCE	0.00	1,261
57200224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
57200224	220030	ADVANTAGE HMO - NON-IEA	0.00	35,633
57200224	220040	LONG TERM DISABILITY ISTA	0.00	261
57200224	220045	LONG TERM DISABILITY AUL	0.00	2,521
57200224	220050	DELTA DENTAL	0.00	3,062
57200224	220070	VISION SERVICE PLAN - NON-IEA	0.00	380
57200224	225005	WORKMEN'S COMPENSATION	0.00	1,389
57200224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	60
57200224	241030	MATCHING 403B PLAN RETIREMENT	0.00	404
57200224	580010	MILEAGE INSIDE CITY	0.00	100
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			6.00	432,703
 26200 MAINTENANCE OF BUILDINGS				
57200310	120050	ASSISTANT HEAD CUSTODIAN	1.00	30,676
57200310	120235	CUSTODIANS	4.00	129,912
57200310	120345	HEAD CUSTODIANS	1.00	35,770
57200310	211005	SOCIAL SECURITY CLASSIFIED	0.00	15,021
57200310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	20,126
57200310	220005	GROUP LIFE INSURANCE	0.00	681
57200310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
57200310	220030	ADVANTAGE HMO - NON-IEA	0.00	33,161
57200310	220040	LONG TERM DISABILITY ISTA	0.00	647
57200310	220050	DELTA DENTAL	0.00	2,470
57200310	220070	VISION SERVICE PLAN - NON-IEA	0.00	285
57200310	225005	WORKMEN'S COMPENSATION	0.00	816
57200310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	62
57200310	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
57200310	411005	WATER	0.00	4,213
57200310	411010	SEWER SERVICE FEES	0.00	3,765
57200310	531010	TELEPHONE LINES & SERVICE	0.00	3,509
57200310	622015	FUEL AND HEAT-GAS	0.00	12,464
57200310	625005	ELECTRIC CURRENT	0.00	17,961
57200310	660150	CUSTODIAL SUPPLIES	0.00	10,500
TOTAL 26200 MAINTENANCE OF BUILDINGS			6.00	322,249
 26300 MAINTENANCE OF GROUNDS				
57200312	314020	SNOW REMOVAL EXPENSE	0.00	244
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	244

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572 EMMA DONNAN SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
33400 <u>ATHLETIC COACHES</u>				
57200362	110070	COACHES-CERTIFIED	0.00	39,550
57200362	212005	SOCIAL SECURITY CERTIFIED	0.00	3,026
57200362	215005	TRF (OLD)	0.00	3,116
57200362	220040	LONG TERM DISABILITY ISTA	0.00	130
57200362	225005	WORKMEN'S COMPENSATION	0.00	164
TOTAL 33400 ATHLETIC COACHES			0.00	45,986
TOTAL 572 EMMA DONNAN SCHOOL			61.04	3,867,642

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0100 GENERAL FUND

578 MIDDLE SCHOOL GENERAL

2010 BUDGET
FTE BUDGET

11200 **MIDDLE/JUNIOR HIGH SCHOOL**

57800006	220005	GROUP LIFE INSURANCE		
57800006	220035	VISION SERVICE PLAN - IEA		
57800006	220050	DELTA DENTAL		
57800006	220065	ADVANTAGE HMO - IEA		
57800006	241030	MATCHING 403B PLAN RETIREMENT		
57800006	311025	CONTRACTED SERVICES	0.00	12,000
57800006	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	89,300
TOTAL 11200 MIDDLE/JUNIOR HIGH SCHOOL			0.00	101,300

25560 **TEXTBOOKS AND WORKBOOKS**

57800276	630010	TEXTBOOKS NEW ADOPTIONS	0.00	25,000
TOTAL 25560 TEXTBOOKS AND WORKBOOKS			0.00	25,000

33400 **ATHLETIC COACHES**

57800362	110070	COACHES-CERTIFIED	0.00	35,000
57800362	212005	SOCIAL SECURITY CERTIFIED	0.00	2,678
57800362	215005	TRF (OLD)	0.00	2,758
57800362	220040	LONG TERM DISABILITY ISTA	0.00	116
57800362	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
57800362	225005	WORKMEN'S COMPENSATION	0.00	146
TOTAL 33400 ATHLETIC COACHES			0.00	40,763

TOTAL 578 MIDDLE SCHOOL GENERAL	0.00	167,063
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			<u>2010 BUDGET</u>	
590 ACCELERATED LEARNING MIDDLE SC			<u>FTE</u>	<u>BUDGET</u>
11200 MIDDLE/JUNIOR HIGH SCHOOL				
59000006	110270	TEACHERS	0.00	0
59000006	212005	SOCIAL SECURITY CERTIFIED	0.00	0
59000006	215005	TRF (OLD)	0.00	0
59000006	220005	GROUP LIFE INSURANCE	0.00	0
59000006	220035	VISION SERVICE PLAN - IEA	0.00	0
59000006	220040	LONG TERM DISABILITY ISTA	0.00	0
59000006	220050	DELTA DENTAL	0.00	0
59000006	220065	ADVANTAGE HMO - IEA	0.00	0
59000006	225005	WORKMEN'S COMPENSATION	0.00	0
TOTAL 11200 MIDDLE/JUNIOR HIGH SCHOOL			0.00	0
12900 OTHER SPECIAL PROGRAMS				
59000084	110270	TEACHERS	0.00	0
59000084	212005	SOCIAL SECURITY CERTIFIED	0.00	0
59000084	215005	TRF (OLD)	0.00	0
59000084	220005	GROUP LIFE INSURANCE	0.00	0
59000084	220035	VISION SERVICE PLAN - IEA	0.00	0
59000084	220040	LONG TERM DISABILITY ISTA	0.00	0
59000084	220050	DELTA DENTAL	0.00	0
59000084	220065	ADVANTAGE HMO - IEA	0.00	0
59000084	225005	WORKMEN'S COMPENSATION	0.00	0
59000084	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.00	0
26200 MAINTENANCE OF BUILDINGS				
59000310	120235	CUSTODIANS	0.00	0
59000310	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
59000310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
59000310	225005	WORKMEN'S COMPENSATION	0.00	0
59000310	531010	TELEPHONE LINES & SERVICE	0.00	0
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	0
TOTAL 590 ACCELERATED LEARNING MIDDLE SC			0.00	0

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			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
591 <u>METAMORPHISIS ALTERNATIVE SOUT</u>				
11100 <u>ELEMENTARY</u>				
59100004	120030	ASSISTANTS	0.00	6,750
59100004	211005	SOCIAL SECURITY CLASSIFIED	0.00	516
59100004	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	692
59100004	220040	LONG TERM DISABILITY ISTA	0.00	23
59100004	225005	WORKMEN'S COMPENSATION	0.00	28
TOTAL 11100 ELEMENTARY			0.00	8,009
12210 <u>MILD MENTAL DISABILITIES</u>				
59100052	110270	TEACHERS	0.00	43,200
59100052	212005	SOCIAL SECURITY CERTIFIED	0.00	3,305
59100052	215005	TRF (OLD)	0.00	3,405
59100052	220040	LONG TERM DISABILITY ISTA	0.00	143
59100052	225005	WORKMEN'S COMPENSATION	0.00	180
TOTAL 12210 MILD MENTAL DISABILITIES			0.00	50,233
21210 <u>SERVICE AREA DIRECTION</u>				
59100136	110085	COUNSELORS	0.00	21,600
59100136	212005	SOCIAL SECURITY CERTIFIED	0.00	1,652
59100136	215005	TRF (OLD)	0.00	1,702
59100136	220040	LONG TERM DISABILITY ISTA	0.00	71
59100136	225005	WORKMEN'S COMPENSATION	0.00	90
TOTAL 21210 SERVICE AREA DIRECTION			0.00	25,115
24100 <u>OFFICE OF THE PRINCIPAL SERVIC</u>				
59100224	110030	ADMINISTRATORS	0.00	37,800
59100224	120155	OFFICE ASSISTANT	0.00	6,480
59100224	211005	SOCIAL SECURITY CLASSIFIED	0.00	495
59100224	212005	SOCIAL SECURITY CERTIFIED	0.00	2,892
59100224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	664
59100224	215005	TRF (OLD)	0.00	2,979
59100224	220040	LONG TERM DISABILITY ISTA	0.00	21
59100224	220045	LONG TERM DISABILITY AUL	0.00	374
59100224	225005	WORKMEN'S COMPENSATION	0.00	184
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			0.00	51,889
26600 <u>SECURITY SERVICES</u>				
59100318	120460	SCHOOL POLICE	0.00	16,800
59100318	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,285
59100318	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,722
59100318	220040	LONG TERM DISABILITY ISTA	0.00	56
59100318	225005	WORKMEN'S COMPENSATION	0.00	70
TOTAL 26600 SECURITY SERVICES			0.00	19,933
TOTAL 591 METAMORPHISIS ALTERNATIVE SOUT			0.00	155,179

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

592 METAMORPHISIS ALTERNATIVE EAST

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
11100 ELEMENTARY				
59200004	120030	ASSISTANTS	0.00	6,750
59200004	211005	SOCIAL SECURITY CLASSIFIED	0.00	516
59200004	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	692
59200004	220040	LONG TERM DISABILITY ISTA	0.00	23
59200004	225005	WORKMEN'S COMPENSATION	0.00	28
TOTAL 11100 ELEMENTARY			0.00	8,009
12210 MILD MENTAL DISABILITIES				
59200052	110270	TEACHERS	0.00	43,200
59200052	212005	SOCIAL SECURITY CERTIFIED	0.00	3,305
59200052	215005	TRF (OLD)	0.00	3,405
59200052	220040	LONG TERM DISABILITY ISTA	0.00	143
59200052	225005	WORKMEN'S COMPENSATION	0.00	180
TOTAL 12210 MILD MENTAL DISABILITIES			0.00	50,233
21210 SERVICE AREA DIRECTION				
59200136	110085	COUNSELORS	0.00	21,600
59200136	212005	SOCIAL SECURITY CERTIFIED	0.00	1,652
59200136	215005	TRF (OLD)	0.00	1,702
59200136	220040	LONG TERM DISABILITY ISTA	0.00	71
59200136	225005	WORKMEN'S COMPENSATION	0.00	90
TOTAL 21210 SERVICE AREA DIRECTION			0.00	25,115
24100 OFFICE OF THE PRINCIPAL SERVIC				
59200224	110030	ADMINISTRATORS	0.00	37,800
59200224	120155	OFFICE ASSISTANT	0.00	6,480
59200224	211005	SOCIAL SECURITY CLASSIFIED	0.00	495
59200224	212005	SOCIAL SECURITY CERTIFIED	0.00	2,892
59200224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	664
59200224	215005	TRF (OLD)	0.00	2,979
59200224	220040	LONG TERM DISABILITY ISTA	0.00	21
59200224	220045	LONG TERM DISABILITY AUL	0.00	374
59200224	225005	WORKMEN'S COMPENSATION	0.00	184
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			0.00	51,889
26600 SECURITY SERVICES				
59200318	120460	SCHOOL POLICE	0.00	16,800
59200318	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,285
59200318	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,722
59200318	220040	LONG TERM DISABILITY ISTA	0.00	56
59200318	225005	WORKMEN'S COMPENSATION	0.00	70
TOTAL 26600 SECURITY SERVICES			0.00	19,933
TOTAL 592 METAMORPHISIS ALTERNATIVE EAST			0.00	155,179

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593 METAMORPHISIS ALTERNATIVE WEST

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
11100 ELEMENTARY				
59300004	120030	ASSISTANTS	0.00	6,750
59300004	211005	SOCIAL SECURITY CLASSIFIED	0.00	516
59300004	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	692
59300004	220040	LONG TERM DISABILITY ISTA	0.00	23
59300004	225005	WORKMEN'S COMPENSATION	0.00	28
TOTAL 11100 ELEMENTARY			0.00	8,009
12210 MILD MENTAL DISABILITIES				
59300052	110270	TEACHERS	0.00	43,200
59300052	212005	SOCIAL SECURITY CERTIFIED	0.00	3,305
59300052	215005	TRF (OLD)	0.00	3,405
59300052	220040	LONG TERM DISABILITY ISTA	0.00	143
59300052	225005	WORKMEN'S COMPENSATION	0.00	180
TOTAL 12210 MILD MENTAL DISABILITIES			0.00	50,233
21210 SERVICE AREA DIRECTION				
59300136	110085	COUNSELORS	0.00	21,600
59300136	212005	SOCIAL SECURITY CERTIFIED	0.00	1,652
59300136	215005	TRF (OLD)	0.00	1,702
59300136	220040	LONG TERM DISABILITY ISTA	0.00	71
59300136	225005	WORKMEN'S COMPENSATION	0.00	90
TOTAL 21210 SERVICE AREA DIRECTION			0.00	25,115
24100 OFFICE OF THE PRINCIPAL SERVIC				
59300224	110030	ADMINISTRATORS	0.00	37,800
59300224	120155	OFFICE ASSISTANT	0.00	6,480
59300224	211005	SOCIAL SECURITY CLASSIFIED	0.00	495
59300224	212005	SOCIAL SECURITY CERTIFIED	0.00	2,892
59300224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	664
59300224	215005	TRF (OLD)	0.00	2,979
59300224	220040	LONG TERM DISABILITY ISTA	0.00	21
59300224	220045	LONG TERM DISABILITY AUL	0.00	374
59300224	225005	WORKMEN'S COMPENSATION	0.00	184
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			0.00	51,889
26600 SECURITY SERVICES				
59300318	120460	SCHOOL POLICE	0.00	16,800
59300318	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,285
59300318	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,722
59300318	220040	LONG TERM DISABILITY ISTA	0.00	56
59300318	225005	WORKMEN'S COMPENSATION	0.00	70
TOTAL 26600 SECURITY SERVICES			0.00	19,933
TOTAL 593 METAMORPHISIS ALTERNATIVE WEST			0.00	155,179

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

595 PACER ACADEMY UNION STATION

2010 BUDGET
FTE BUDGET

11200 MIDDLE/JUNIOR HIGH SCHOOL

59500006	110270	TEACHERS	3.00	114,252
59500006	212005	SOCIAL SECURITY CERTIFIED	0.00	8,740
59500006	215005	TRF (OLD)	0.00	9,004
59500006	220005	GROUP LIFE INSURANCE	0.00	547
59500006	220035	VISION SERVICE PLAN - IEA	0.00	226
59500006	220040	LONG TERM DISABILITY ISTA	0.00	377
59500006	220050	DELTA DENTAL	0.00	2,413
59500006	220065	ADVANTAGE HMO - IEA	0.00	13,224
59500006	225005	WORKMEN'S COMPENSATION	0.00	475
59500006	241010	EMPLOYEE ASSISTANCE - IEA	0.00	104
59500006	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
59500006	660050	TEACHERS SUPPLIES REIM	0.00	1,144
59500006	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	1,263
TOTAL 11200 MIDDLE/JUNIOR HIGH SCHOOL			3.00	151,979

12210 MILD MENTAL DISABILITIES

59500052	110270	TEACHERS	0.50	26,500
59500052	212005	SOCIAL SECURITY CERTIFIED	0.00	2,028
59500052	215005	TRF (OLD)	0.00	2,088
59500052	220040	LONG TERM DISABILITY ISTA	0.00	87
59500052	225005	WORKMEN'S COMPENSATION	0.00	110
59500052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	18
TOTAL 12210 MILD MENTAL DISABILITIES			0.50	30,831

12410 EMOTIONAL DISABILITIES - FULL

59500068	110270	TEACHERS	1.00	45,278
59500068	212005	SOCIAL SECURITY CERTIFIED	0.00	3,464
59500068	215005	TRF (OLD)	0.00	3,568
59500068	220005	GROUP LIFE INSURANCE	0.00	182
59500068	220035	VISION SERVICE PLAN - IEA	0.00	75
59500068	220040	LONG TERM DISABILITY ISTA	0.00	149
59500068	220050	DELTA DENTAL	0.00	288
59500068	220065	ADVANTAGE HMO - IEA	0.00	6,087
59500068	225005	WORKMEN'S COMPENSATION	0.00	189
59500068	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
TOTAL 12410 EMOTIONAL DISABILITIES - FULL			1.00	59,314

12610 LEARNING DISABILITY - FULL TIM

59500076	110270	TEACHERS	0.50	26,500
59500076	212005	SOCIAL SECURITY CERTIFIED	0.00	2,028
59500076	215005	TRF (OLD)	0.00	2,088
59500076	220040	LONG TERM DISABILITY ISTA	0.00	87
59500076	225005	WORKMEN'S COMPENSATION	0.00	110
59500076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	18
TOTAL 12610 LEARNING DISABILITY - FULL TIM			0.50	30,831

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0100 GENERAL FUND

595 PACER ACADEMY UNION STATION

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
12900 OTHER SPECIAL PROGRAMS				
59500084	110270	TEACHERS	0.00	0
59500084	212005	SOCIAL SECURITY CERTIFIED	0.00	0
59500084	215005	TRF (OLD)	0.00	0
59500084	220005	GROUP LIFE INSURANCE	0.00	182
59500084	220035	VISION SERVICE PLAN - IEA	0.00	75
59500084	220040	LONG TERM DISABILITY ISTA	0.00	0
59500084	220050	DELTA DENTAL	0.00	574
59500084	220065	ADVANTAGE HMO - IEA	0.00	4,465
59500084	225005	WORKMEN'S COMPENSATION	0.00	0
59500084	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.00	5,401
21110 SERVICE AREA DIRECTION				
59500126	110230	SOCIAL WORKERS	0.50	31,652
59500126	212005	SOCIAL SECURITY CERTIFIED	0.00	2,422
59500126	215005	TRF (OLD)	0.00	2,494
59500126	220005	GROUP LIFE INSURANCE	0.00	91
59500126	220035	VISION SERVICE PLAN - IEA	0.00	38
59500126	220040	LONG TERM DISABILITY ISTA	0.00	104
59500126	220050	DELTA DENTAL	0.00	287
59500126	220065	ADVANTAGE HMO - IEA	0.00	2,232
59500126	225005	WORKMEN'S COMPENSATION	0.00	131
59500126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	18
59500126	241030	MATCHING 403B PLAN RETIREMENT	0.00	52
TOTAL 21110 SERVICE AREA DIRECTION			0.50	39,521
21210 SERVICE AREA DIRECTION				
59500136	110085	COUNSELORS	1.00	63,304
59500136	212005	SOCIAL SECURITY CERTIFIED	0.00	4,842
59500136	215005	TRF (OLD)	0.00	4,988
59500136	220005	GROUP LIFE INSURANCE	0.00	91
59500136	220035	VISION SERVICE PLAN - IEA	0.00	38
59500136	220040	LONG TERM DISABILITY ISTA	0.00	209
59500136	220050	DELTA DENTAL	0.00	287
59500136	220065	ADVANTAGE HMO - IEA	0.00	2,232
59500136	225005	WORKMEN'S COMPENSATION	0.00	263
59500136	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
59500136	241030	MATCHING 403B PLAN RETIREMENT	0.00	52
TOTAL 21210 SERVICE AREA DIRECTION			1.00	76,340
22110 SERVICE AREA DIRECTION				
59500182	660080	CARRYOVER	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			0.00	0
26200 MAINTENANCE OF BUILDINGS				
59500310	531010	TELEPHONE LINES & SERVICE	0.00	1,170
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	1,170
TOTAL 595 PACER ACADEMY UNION STATION			6.50	395,387

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0100 GENERAL FUND

596 PACTS ACADEMY

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
11200 MIDDLE/JUNIOR HIGH SCHOOL				
59600006	110270	TEACHERS	4.00	212,000
59600006	212005	SOCIAL SECURITY CERTIFIED	0.00	16,218
59600006	215005	TRF (OLD)	0.00	16,705
59600006	220040	LONG TERM DISABILITY ISTA	0.00	700
59600006	225005	WORKMEN'S COMPENSATION	0.00	882
59600006	241010	EMPLOYEE ASSISTANCE - IEA	0.00	140
59600006	660050	TEACHERS SUPPLIES REIM	0.00	704
TOTAL 11200 MIDDLE/JUNIOR HIGH SCHOOL			4.00	247,349
21210 SERVICE AREA DIRECTION				
59600136	110085	COUNSELORS	0.00	0
59600136	212005	SOCIAL SECURITY CERTIFIED	0.00	0
59600136	215005	TRF (OLD)	0.00	0
59600136	220005	GROUP LIFE INSURANCE	0.00	0
59600136	220035	VISION SERVICE PLAN - IEA	0.00	0
59600136	220040	LONG TERM DISABILITY ISTA	0.00	0
59600136	220050	DELTA DENTAL	0.00	0
59600136	225005	WORKMEN'S COMPENSATION	0.00	0
TOTAL 21210 SERVICE AREA DIRECTION			0.00	0
26200 MAINTENANCE OF BUILDINGS				
59600310	120235	CUSTODIANS	0.00	0
59600310	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
59600310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
59600310	220005	GROUP LIFE INSURANCE	0.00	0
59600310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
59600310	220050	DELTA DENTAL	0.00	0
59600310	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
59600310	225005	WORKMEN'S COMPENSATION	0.00	0
59600310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
59600310	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	0
TOTAL 596 PACTS ACADEMY			4.00	247,349

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

616 KEY SCHOOL I

2010 BUDGET
FTE BUDGET

11050 FULL DAY KINDERGARTEN

61600002	110270	TEACHERS	0.75	34,031
61600002	212005	SOCIAL SECURITY CERTIFIED	0.00	2,604
61600002	215005	TRF (OLD)	0.00	2,682
61600002	220005	GROUP LIFE INSURANCE	0.00	137
61600002	220035	VISION SERVICE PLAN - IEA	0.00	57
61600002	220040	LONG TERM DISABILITY ISTA	0.00	112
61600002	220045	LONG TERM DISABILITY AUL	0.00	31
61600002	220050	DELTA DENTAL	0.00	216
61600002	220065	ADVANTAGE HMO - IEA	0.00	3,349
61600002	225005	WORKMEN'S COMPENSATION	0.00	142
61600002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	26
TOTAL 11050 FULL DAY KINDERGARTEN			0.75	43,387

11100 ELEMENTARY

61600004	110190	OTHER CERTIFIED STAFF	0.00	0
61600004	110250	PERMANENT BUILDING SUB TEACHER	0.88	13,635
61600004	110270	TEACHERS	8.80	442,204
61600004	212005	SOCIAL SECURITY CERTIFIED	0.00	34,872
61600004	215005	TRF (OLD)	0.00	35,920
61600004	220005	GROUP LIFE INSURANCE	0.00	2,004
61600004	220035	VISION SERVICE PLAN - IEA	0.00	753
61600004	220040	LONG TERM DISABILITY ISTA	0.00	1,504
61600004	220045	LONG TERM DISABILITY AUL	0.00	145
61600004	220050	DELTA DENTAL	0.00	3,968
61600004	220065	ADVANTAGE HMO - IEA	0.00	44,742
61600004	225005	WORKMEN'S COMPENSATION	0.00	1,896
61600004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	306
61600004	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
61600004	241030	MATCHING 403B PLAN RETIREMENT	0.00	734
61600004	660050	TEACHERS SUPPLIES REIM	0.00	5,483
61600004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	5,649
TOTAL 11100 ELEMENTARY			9.68	593,825

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

616 KEY SCHOOL I

2010 BUDGET
FTE BUDGET

11200 MIDDLE/JUNIOR HIGH SCHOOL

61600006	110065	CLUB SPONSORS - CERTIFIED	0.00	22,293
61600006	110250	PERMANENT BUILDING SUB TEACHER	0.00	0
61600006	110270	TEACHERS	8.00	365,887
61600006	212005	SOCIAL SECURITY CERTIFIED	0.00	29,696
61600006	215005	TRF (OLD)	0.00	30,588
61600006	220005	GROUP LIFE INSURANCE	0.00	1,458
61600006	220035	VISION SERVICE PLAN - IEA	0.00	603
61600006	220040	LONG TERM DISABILITY ISTA	0.00	1,281
61600006	220045	LONG TERM DISABILITY AUL	0.00	78
61600006	220050	DELTA DENTAL	0.00	3,365
61600006	220060	ADVANTAGE NON-HMO - IEA	0.00	4,465
61600006	220065	ADVANTAGE HMO - IEA	0.00	32,877
61600006	225005	WORKMEN'S COMPENSATION	0.00	1,614
61600006	241010	EMPLOYEE ASSISTANCE - IEA	0.00	278
61600006	241030	MATCHING 403B PLAN RETIREMENT	0.00	314
61600006	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	2,852
		TOTAL 11200 MIDDLE/JUNIOR HIGH SCHOOL	8.00	497,649

11300 HIGH SCHOOL

61600008	110190	OTHER CERTIFIED STAFF	0.00	0
61600008	110270	TEACHERS	8.00	463,236
61600008	120040	ADULT ASSISTANTS	0.88	26,558
61600008	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,032
61600008	212005	SOCIAL SECURITY CERTIFIED	0.00	35,438
61600008	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,722
61600008	215005	TRF (OLD)	0.00	36,503
61600008	220005	GROUP LIFE INSURANCE	0.00	2,141
61600008	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
61600008	220030	ADVANTAGE HMO - NON-IEA	0.00	7,711
61600008	220035	VISION SERVICE PLAN - IEA	0.00	754
61600008	220040	LONG TERM DISABILITY ISTA	0.00	1,616
61600008	220045	LONG TERM DISABILITY AUL	0.00	109
61600008	220050	DELTA DENTAL	0.00	5,530
61600008	220065	ADVANTAGE HMO - IEA	0.00	54,358
61600008	220070	VISION SERVICE PLAN - NON-IEA	0.00	76
61600008	225005	WORKMEN'S COMPENSATION	0.00	2,036
61600008	241010	EMPLOYEE ASSISTANCE - IEA	0.00	278
61600008	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
61600008	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,048
61600008	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	6,233
		TOTAL 11300 HIGH SCHOOL	8.88	648,389

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			<u>2010 BUDGET</u>	
616 <u>KEY SCHOOL I</u>			<u>FTE</u>	<u>BUDGET</u>
12410 <u>EMOTIONAL DISABILITIES - FULL</u>				
61600068	110270	TEACHERS	1.00	53,000
61600068	212005	SOCIAL SECURITY CERTIFIED	0.00	4,054
61600068	215005	TRF (OLD)	0.00	4,177
61600068	220005	GROUP LIFE INSURANCE		
61600068	220035	VISION SERVICE PLAN - IEA		
61600068	220040	LONG TERM DISABILITY ISTA	0.00	175
61600068	220045	LONG TERM DISABILITY AUL	0.00	16
61600068	220050	DELTA DENTAL		
61600068	220065	ADVANTAGE HMO - IEA		
61600068	225005	WORKMEN'S COMPENSATION	0.00	220
61600068	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
61600068	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 12410 EMOTIONAL DISABILITIES - FULL			1.00	61,676
12900 <u>OTHER SPECIAL PROGRAMS</u>				
61600084	110270	TEACHERS	3.00	159,064
61600084	120030	ASSISTANTS	0.88	15,705
61600084	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,201
61600084	212005	SOCIAL SECURITY CERTIFIED	0.00	12,168
61600084	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,610
61600084	215005	TRF (OLD)	0.00	12,534
61600084	220005	GROUP LIFE INSURANCE	0.00	866
61600084	220035	VISION SERVICE PLAN - IEA	0.00	302
61600084	220040	LONG TERM DISABILITY ISTA	0.00	577
61600084	220045	LONG TERM DISABILITY AUL	0.00	105
61600084	220050	DELTA DENTAL	0.00	1,437
61600084	220060	ADVANTAGE NON-HMO - IEA	0.00	4,465
61600084	220065	ADVANTAGE HMO - IEA	0.00	13,395
61600084	220070	VISION SERVICE PLAN - NON-IEA	0.00	76
61600084	225005	WORKMEN'S COMPENSATION	0.00	726
61600084	241010	EMPLOYEE ASSISTANCE - IEA	0.00	104
61600084	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
61600084	241030	MATCHING 403B PLAN RETIREMENT	0.00	315
TOTAL 12900 OTHER SPECIAL PROGRAMS			3.88	224,660
21110 <u>SERVICE AREA DIRECTION</u>				
61600126	110230	SOCIAL WORKERS	1.00	64,561
61600126	212005	SOCIAL SECURITY CERTIFIED	0.00	4,938
61600126	215005	TRF (OLD)	0.00	5,087
61600126	220005	GROUP LIFE INSURANCE	0.00	182
61600126	220035	VISION SERVICE PLAN - IEA	0.00	75
61600126	220040	LONG TERM DISABILITY ISTA	0.00	213
61600126	220045	LONG TERM DISABILITY AUL	0.00	16
61600126	220050	DELTA DENTAL	0.00	574
61600126	220065	ADVANTAGE HMO - IEA	0.00	6,087
61600126	225005	WORKMEN'S COMPENSATION	0.00	269
61600126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
TOTAL 21110 SERVICE AREA DIRECTION			1.00	82,036

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

616 KEY SCHOOL I

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
21210 SERVICE AREA DIRECTION				
61600136	110085	COUNSELORS	0.00	0
61600136	120205	COORDINATORS	1.00	27,974
61600136	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,140
61600136	212005	SOCIAL SECURITY CERTIFIED	0.00	0
61600136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,867
61600136	215005	TRF (OLD)	0.00	0
61600136	220005	GROUP LIFE INSURANCE	0.00	319
61600136	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
61600136	220030	ADVANTAGE HMO - NON-IEA	0.00	7,711
61600136	220035	VISION SERVICE PLAN - IEA	0.00	75
61600136	220040	LONG TERM DISABILITY ISTA	0.00	92
61600136	220045	LONG TERM DISABILITY AUL	0.00	31
61600136	220050	DELTA DENTAL	0.00	603
61600136	220070	VISION SERVICE PLAN - NON-IEA	0.00	76
61600136	225005	WORKMEN'S COMPENSATION	0.00	116
61600136	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
61600136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
TOTAL 21210 SERVICE AREA DIRECTION			1.00	42,014
22110 SERVICE AREA DIRECTION				
61600182	660080	CARRYOVER	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			0.00	0
22210 SERVICE AREA DIRECTION				
61600190	110175	LIBRARIANS	0.60	33,287
61600190	120030	ASSISTANTS	1.00	21,265
61600190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,627
61600190	212005	SOCIAL SECURITY CERTIFIED	0.00	2,546
61600190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,180
61600190	215005	TRF (OLD)	0.00	2,623
61600190	220005	GROUP LIFE INSURANCE	0.00	246
61600190	220030	ADVANTAGE HMO - NON-IEA	0.00	7,711
61600190	220035	VISION SERVICE PLAN - IEA	0.00	45
61600190	220040	LONG TERM DISABILITY ISTA	0.00	180
61600190	220045	LONG TERM DISABILITY AUL	0.00	29
61600190	220050	DELTA DENTAL	0.00	491
61600190	220065	ADVANTAGE HMO - IEA	0.00	2,679
61600190	220070	VISION SERVICE PLAN - NON-IEA	0.00	76
61600190	225005	WORKMEN'S COMPENSATION	0.00	226
61600190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	20
61600190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
61600190	241030	MATCHING 403B PLAN RETIREMENT	0.00	63
61600190	640005	LIBRARY BOOKS	0.00	1,341
TOTAL 22210 SERVICE AREA DIRECTION			1.60	76,645

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

616 KEY SCHOOL I

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
24100 OFFICE OF THE PRINCIPAL SERVIC				
61600224	110050	ASST. PRINCIPALS	0.00	0
61600224	110200	PRINCIPALS	0.50	53,534
61600224	110285	VICE PRINCIPALS	1.00	88,760
61600224	120160	OFFICE ASSOCIATE	1.00	21,125
61600224	120165	ADMINISTRATIVE ASSISTANT	2.00	65,774
61600224	120410	OTHER CLASSIFIED STAFF	1.00	34,624
61600224	211005	SOCIAL SECURITY CLASSIFIED	0.00	9,297
61600224	212005	SOCIAL SECURITY CERTIFIED	0.00	10,886
61600224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	12,455
61600224	215005	TRF (OLD)	0.00	11,213
61600224	220005	GROUP LIFE INSURANCE	0.00	1,309
61600224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
61600224	220030	ADVANTAGE HMO - NON-IEA	0.00	47,180
61600224	220040	LONG TERM DISABILITY ISTA	0.00	400
61600224	220045	LONG TERM DISABILITY AUL	0.00	1,409
61600224	220050	DELTA DENTAL	0.00	2,798
61600224	220070	VISION SERVICE PLAN - NON-IEA	0.00	409
61600224	225005	WORKMEN'S COMPENSATION	0.00	1,096
61600224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	56
61600224	241030	MATCHING 403B PLAN RETIREMENT	0.00	455
61600224	580010	MILEAGE INSIDE CITY	0.00	1,411
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			5.50	364,191
26200 MAINTENANCE OF BUILDINGS				
61600310	120050	ASSISTANT HEAD CUSTODIAN	1.00	30,676
61600310	120235	CUSTODIANS	3.00	97,434
61600310	120345	HEAD CUSTODIANS	1.00	35,770
61600310	211005	SOCIAL SECURITY CLASSIFIED	0.00	12,537
61600310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	16,796
61600310	220005	GROUP LIFE INSURANCE	0.00	681
61600310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
61600310	220030	ADVANTAGE HMO - NON-IEA	0.00	17,349
61600310	220040	LONG TERM DISABILITY ISTA	0.00	541
61600310	220045	LONG TERM DISABILITY AUL	0.00	78
61600310	220050	DELTA DENTAL	0.00	1,927
61600310	220070	VISION SERVICE PLAN - NON-IEA	0.00	285
61600310	225005	WORKMEN'S COMPENSATION	0.00	682
61600310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	50
61600310	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
61600310	411005	WATER	0.00	6,352
61600310	411010	SEWER SERVICE FEES	0.00	5,117
61600310	531010	TELEPHONE LINES & SERVICE	0.00	4,521
61600310	622015	FUEL AND HEAT-GAS	0.00	14,566
61600310	625005	ELECTRIC CURRENT	0.00	24,503
61600310	660150	CUSTODIAL SUPPLIES	0.00	6,600
TOTAL 26200 MAINTENANCE OF BUILDINGS			5.00	276,570

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

616 KEY SCHOOL I

26300 **MAINTENANCE OF GROUNDS**

		<u>2010 BUDGET</u>	
		<u>FTE</u>	<u>BUDGET</u>
61600312	314020	SNOW REMOVAL EXPENSE	0.00 244
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00 244
TOTAL 616 KEY SCHOOL I			46.29 2,911,286

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
687 KEY SCHOOL II				
11050 FULL DAY KINDERGARTEN				
68700002	110270	TEACHERS	0.75	49,100
68700002	212005	SOCIAL SECURITY CERTIFIED	0.00	3,756
68700002	215005	TRF (OLD)	0.00	3,869
68700002	220005	GROUP LIFE INSURANCE	0.00	137
68700002	220035	VISION SERVICE PLAN - IEA	0.00	57
68700002	220040	LONG TERM DISABILITY ISTA	0.00	162
68700002	220045	LONG TERM DISABILITY AUL	0.00	10
68700002	220050	DELTA DENTAL	0.00	700
68700002	225005	WORKMEN'S COMPENSATION	0.00	205
68700002	241010	EMPLOYEE ASSISTANCE - IEA	0.00	26
68700002	241030	MATCHING 403B PLAN RETIREMENT	0.00	79
TOTAL 11050 FULL DAY KINDERGARTEN			0.75	58,101
11100 ELEMENTARY				
68700004	110270	TEACHERS	12.00	594,355
68700004	212005	SOCIAL SECURITY CERTIFIED	0.00	45,468
68700004	215005	TRF (OLD)	0.00	46,835
68700004	220005	GROUP LIFE INSURANCE	0.00	2,186
68700004	220035	VISION SERVICE PLAN - IEA	0.00	904
68700004	220040	LONG TERM DISABILITY ISTA	0.00	1,962
68700004	220045	LONG TERM DISABILITY AUL	0.00	92
68700004	220050	DELTA DENTAL	0.00	5,649
68700004	220065	ADVANTAGE HMO - IEA	0.00	41,807
68700004	225005	WORKMEN'S COMPENSATION	0.00	2,472
68700004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	418
68700004	241030	MATCHING 403B PLAN RETIREMENT	0.00	629
68700004	660050	TEACHERS SUPPLIES REIM	0.00	2,561
68700004	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	4,388
TOTAL 11100 ELEMENTARY			12.00	749,726
12900 OTHER SPECIAL PROGRAMS				
68700084	110270	TEACHERS	1.00	53,156
68700084	212005	SOCIAL SECURITY CERTIFIED	0.00	4,067
68700084	215005	TRF (OLD)	0.00	4,189
68700084	220005	GROUP LIFE INSURANCE	0.00	365
68700084	220035	VISION SERVICE PLAN - IEA	0.00	151
68700084	220040	LONG TERM DISABILITY ISTA	0.00	176
68700084	220045	LONG TERM DISABILITY AUL	0.00	18
68700084	220050	DELTA DENTAL	0.00	834
68700084	220065	ADVANTAGE HMO - IEA	0.00	8,759
68700084	225005	WORKMEN'S COMPENSATION	0.00	221
68700084	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
68700084	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12900 OTHER SPECIAL PROGRAMS			1.00	72,075

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

			<u>2010 BUDGET</u>	
687 <u>KEY SCHOOL II</u>			<u>FTE</u>	<u>BUDGET</u>
21110 <u>SERVICE AREA DIRECTION</u>				
68700126	110230	SOCIAL WORKERS	0.60	38,736
68700126	212005	SOCIAL SECURITY CERTIFIED	0.00	2,963
68700126	215005	TRF (OLD)	0.00	3,053
68700126	220005	GROUP LIFE INSURANCE	0.00	182
68700126	220035	VISION SERVICE PLAN - IEA	0.00	75
68700126	220040	LONG TERM DISABILITY ISTA	0.00	128
68700126	220045	LONG TERM DISABILITY AUL	0.00	6
68700126	220050	DELTA DENTAL	0.00	933
68700126	220065	ADVANTAGE HMO - IEA	0.00	8,759
68700126	225005	WORKMEN'S COMPENSATION	0.00	161
68700126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	20
68700126	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 21110 SERVICE AREA DIRECTION			0.60	55,121
21210 <u>SERVICE AREA DIRECTION</u>				
68700136	120550	BEHAVIOR ADJUST. FACILITATOR	0.88	18,995
68700136	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,453
68700136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,947
68700136	220005	GROUP LIFE INSURANCE	0.00	137
68700136	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
68700136	220030	ADVANTAGE HMO - NON-IEA	0.00	15,357
68700136	220040	LONG TERM DISABILITY ISTA	0.00	63
68700136	220050	DELTA DENTAL	0.00	1,047
68700136	220070	VISION SERVICE PLAN - NON-IEA	0.00	76
68700136	225005	WORKMEN'S COMPENSATION	0.00	79
68700136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
TOTAL 21210 SERVICE AREA DIRECTION			0.88	39,164
22110 <u>SERVICE AREA DIRECTION</u>				
68700182	660080	CARRYOVER	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			0.00	0

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

687 KEY SCHOOL II

2010 BUDGET
FTE BUDGET

22210 SERVICE AREA DIRECTION

68700190	110175	LIBRARIANS	0.20	11,097
68700190	120030	ASSISTANTS	1.00	17,948
68700190	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,373
68700190	212005	SOCIAL SECURITY CERTIFIED	0.00	849
68700190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,839
68700190	215005	TRF (OLD)	0.00	874
68700190	220005	GROUP LIFE INSURANCE	0.00	210
68700190	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
68700190	220030	ADVANTAGE HMO - NON-IEA	0.00	7,711
68700190	220035	VISION SERVICE PLAN - IEA	0.00	30
68700190	220040	LONG TERM DISABILITY ISTA	0.00	96
68700190	220045	LONG TERM DISABILITY AUL	0.00	2
68700190	220050	DELTA DENTAL	0.00	433
68700190	220065	ADVANTAGE HMO - IEA	0.00	1,786
68700190	220070	VISION SERVICE PLAN - NON-IEA	0.00	76
68700190	225005	WORKMEN'S COMPENSATION	0.00	120
68700190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	6
68700190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
68700190	241030	MATCHING 403B PLAN RETIREMENT	0.00	42
TOTAL 22210 SERVICE AREA DIRECTION			1.20	44,502

24100 OFFICE OF THE PRINCIPAL SERVIC

68700224	110050	ASST. PRINCIPALS	1.00	88,862
68700224	110200	PRINCIPALS	0.50	53,534
68700224	120165	ADMINISTRATIVE ASSISTANT	1.00	35,416
68700224	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,709
68700224	212005	SOCIAL SECURITY CERTIFIED	0.00	10,894
68700224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,630
68700224	215005	TRF (OLD)	0.00	11,220
68700224	220005	GROUP LIFE INSURANCE	0.00	603
68700224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
68700224	220030	ADVANTAGE HMO - NON-IEA	0.00	8,674
68700224	220040	LONG TERM DISABILITY ISTA	0.00	117
68700224	220045	LONG TERM DISABILITY AUL	0.00	1,410
68700224	220050	DELTA DENTAL	0.00	358
68700224	220070	VISION SERVICE PLAN - NON-IEA	0.00	142
68700224	225005	WORKMEN'S COMPENSATION	0.00	740
68700224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	26
68700224	241030	MATCHING 403B PLAN RETIREMENT	0.00	175
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			2.50	218,510

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

687 KEY SCHOOL II

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
26200	<u>MAINTENANCE OF BUILDINGS</u>			
68700310	120235	CUSTODIANS	2.00	64,956
68700310	120345	HEAD CUSTODIANS	1.00	35,262
68700310	211005	SOCIAL SECURITY CLASSIFIED	0.00	7,668
68700310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	10,272
68700310	220005	GROUP LIFE INSURANCE	0.00	409
68700310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
68700310	220030	ADVANTAGE HMO - NON-IEA	0.00	21,242
68700310	220040	LONG TERM DISABILITY ISTA	0.00	330
68700310	220045	LONG TERM DISABILITY AUL	0.00	28
68700310	220050	DELTA DENTAL	0.00	1,689
68700310	220070	VISION SERVICE PLAN - NON-IEA	0.00	171
68700310	225005	WORKMEN'S COMPENSATION	0.00	416
68700310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	30
68700310	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
68700310	411005	WATER	0.00	1,395
68700310	411010	SEWER SERVICE FEES	0.00	478
68700310	531010	TELEPHONE LINES & SERVICE	0.00	2,180
68700310	622015	FUEL AND HEAT-GAS	0.00	737
68700310	625005	ELECTRIC CURRENT	0.00	4,397
68700310	660150	CUSTODIAL SUPPLIES	0.00	2,600
		TOTAL 26200 MAINTENANCE OF BUILDINGS	3.00	154,365
26300	<u>MAINTENANCE OF GROUNDS</u>			
68700312	314020	SNOW REMOVAL EXPENSE	0.00	244
		TOTAL 26300 MAINTENANCE OF GROUNDS	0.00	244
		TOTAL 687 KEY SCHOOL II	21.93	1,391,808

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

700 DIPLOMA PLUS ACADEMY ACHS

2010 BUDGET
FTE BUDGET

11300 **HIGH SCHOOL**

70000008	110270	TEACHERS	0.00	0
70000008	212005	SOCIAL SECURITY CERTIFIED	0.00	0
70000008	215005	TRF (OLD)	0.00	0
70000008	220005	GROUP LIFE INSURANCE	0.00	0
70000008	220035	VISION SERVICE PLAN - IEA	0.00	0
70000008	220040	LONG TERM DISABILITY ISTA	0.00	0
70000008	220050	DELTA DENTAL	0.00	0
70000008	220065	ADVANTAGE HMO - IEA	0.00	0
70000008	225005	WORKMEN'S COMPENSATION	0.00	0
70000008	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
70000008	660050	TEACHERS SUPPLIES REIM	0.00	0
70000008	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	0
TOTAL 11300 HIGH SCHOOL			0.00	0

24100 **OFFICE OF THE PRINCIPAL SERVIC**

70000224	110140	SMALL SCHOOL ACADEMIC DEANS	0.00	0
70000224	212005	SOCIAL SECURITY CERTIFIED	0.00	0
70000224	215005	TRF (OLD)	0.00	0
70000224	220005	GROUP LIFE INSURANCE	0.00	0
70000224	220045	LONG TERM DISABILITY AUL	0.00	0
70000224	220050	DELTA DENTAL	0.00	0
70000224	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
70000224	225005	WORKMEN'S COMPENSATION	0.00	0
70000224	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			0.00	0

TOTAL 700 DIPLOMA PLUS ACADEMY ACHS 0.00 0

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

701 OUTLOOK UNIVERSITY

2010 BUDGET
FTE BUDGET

11300 **HIGH SCHOOL**

70100008	110270	TEACHERS	0.00	0
70100008	212005	SOCIAL SECURITY CERTIFIED	0.00	0
70100008	215005	TRF (OLD)	0.00	0
70100008	220005	GROUP LIFE INSURANCE	0.00	0
70100008	220035	VISION SERVICE PLAN - IEA	0.00	0
70100008	220040	LONG TERM DISABILITY ISTA	0.00	0
70100008	220050	DELTA DENTAL	0.00	0
70100008	220065	ADVANTAGE HMO - IEA	0.00	0
70100008	225005	WORKMEN'S COMPENSATION	0.00	0
70100008	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
70100008	660050	TEACHERS SUPPLIES REIM	0.00	0
70100008	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	0
TOTAL 11300 HIGH SCHOOL			0.00	0

24100 **OFFICE OF THE PRINCIPAL SERVIC**

70100224	110140	SMALL SCHOOL ACADEMIC DEANS	0.00	0
70100224	212005	SOCIAL SECURITY CERTIFIED	0.00	0
70100224	215005	TRF (OLD)	0.00	0
70100224	220005	GROUP LIFE INSURANCE	0.00	0
70100224	220045	LONG TERM DISABILITY AUL	0.00	0
70100224	220050	DELTA DENTAL	0.00	0
70100224	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
70100224	225005	WORKMEN'S COMPENSATION	0.00	0
70100224	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			0.00	0

TOTAL 701 OUTLOOK UNIVERSITY 0.00 0

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

715 EMMERICH MANUAL SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
11100 ELEMENTARY				
71500004	110270	TEACHERS	0.00	0
71500004	212005	SOCIAL SECURITY CERTIFIED	0.00	0
71500004	215005	TRF (OLD)	0.00	0
71500004	220005	GROUP LIFE INSURANCE		
71500004	220035	VISION SERVICE PLAN - IEA	0.00	0
71500004	220040	LONG TERM DISABILITY ISTA	0.00	0
71500004	220045	LONG TERM DISABILITY AUL	0.00	0
71500004	220050	DELTA DENTAL	0.00	0
71500004	220065	ADVANTAGE HMO - IEA	0.00	0
71500004	225005	WORKMEN'S COMPENSATION	0.00	0
TOTAL 11100 ELEMENTARY			0.00	0
11300 HIGH SCHOOL				
71500008	110065	CLUB SPONSORS - CERTIFIED	0.00	36,201
71500008	110150	INSTRUCTIONAL COACHES	0.00	0
71500008	110195	SPECIAL STAFF CERTIFIED	0.00	0
71500008	110250	PERMANENT BUILDING SUB TEACHER	0.88	13,635
71500008	110270	TEACHERS	43.00	2,424,835
71500008	120040	ADULT ASSISTANTS	0.88	27,352
71500008	120455	ROTC INSTRUCTORS	3.00	153,429
71500008	211005	SOCIAL SECURITY CLASSIFIED	0.00	13,829
71500008	212005	SOCIAL SECURITY CERTIFIED	0.00	189,313
71500008	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	18,531
71500008	215005	TRF (OLD)	0.00	195,003
71500008	220005	GROUP LIFE INSURANCE	0.00	9,141
71500008	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
71500008	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
71500008	220035	VISION SERVICE PLAN - IEA	0.00	3,687
71500008	220040	LONG TERM DISABILITY ISTA	0.00	8,764
71500008	220045	LONG TERM DISABILITY AUL	0.00	900
71500008	220050	DELTA DENTAL	0.00	33,407
71500008	220060	ADVANTAGE NON-HMO - IEA	0.00	4,465
71500008	220065	ADVANTAGE HMO - IEA	0.00	258,720
71500008	220070	VISION SERVICE PLAN - NON-IEA	0.00	259
71500008	225005	WORKMEN'S COMPENSATION	0.00	11,043
71500008	241010	EMPLOYEE ASSISTANCE - IEA	0.00	1,496
71500008	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	50
71500008	241030	MATCHING 403B PLAN RETIREMENT	0.00	4,286
71500008	660050	TEACHERS SUPPLIES REIM	0.00	10,736
71500008	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	57,461
TOTAL 11300 HIGH SCHOOL			47.76	3,483,483
11910 COMPETENCY TESTING				
71500044	110270	TEACHERS	0.00	0
71500044	212005	SOCIAL SECURITY CERTIFIED	0.00	0
71500044	215005	TRF (OLD)	0.00	0
71500044	220040	LONG TERM DISABILITY ISTA	0.00	0
71500044	225005	WORKMEN'S COMPENSATION	0.00	0
TOTAL 11910 COMPETENCY TESTING			0.00	0

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

715 EMMERICH MANUAL SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
12210 MILD MENTAL DISABILITIES				
71500052	110270	TEACHERS	2.00	110,421
71500052	120030	ASSISTANTS	0.88	18,607
71500052	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,423
71500052	212005	SOCIAL SECURITY CERTIFIED	0.00	8,447
71500052	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,907
71500052	215005	TRF (OLD)	0.00	8,701
71500052	220005	GROUP LIFE INSURANCE	0.00	1,230
71500052	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
71500052	220035	VISION SERVICE PLAN - IEA	0.00	377
71500052	220040	LONG TERM DISABILITY ISTA	0.00	426
71500052	220045	LONG TERM DISABILITY AUL	0.00	40
71500052	220050	DELTA DENTAL	0.00	2,893
71500052	220065	ADVANTAGE HMO - IEA	0.00	17,689
71500052	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
71500052	225005	WORKMEN'S COMPENSATION	0.00	536
71500052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
71500052	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
71500052	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 12210 MILD MENTAL DISABILITIES			2.88	173,052
12230 SEVERE MENTAL DISABILITIES				
71500056	110270	TEACHERS	3.00	159,000
71500056	120030	ASSISTANTS	4.40	93,035
71500056	211005	SOCIAL SECURITY CLASSIFIED	0.00	7,117
71500056	212005	SOCIAL SECURITY CERTIFIED	0.00	12,164
71500056	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	9,536
71500056	215005	TRF (OLD)	0.00	12,529
71500056	220005	GROUP LIFE INSURANCE	0.00	911
71500056	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
71500056	220030	ADVANTAGE HMO - NON-IEA	0.00	20,819
71500056	220035	VISION SERVICE PLAN - IEA	0.00	150
71500056	220040	LONG TERM DISABILITY ISTA	0.00	832
71500056	220045	LONG TERM DISABILITY AUL	0.00	246
71500056	220050	DELTA DENTAL	0.00	2,804
71500056	220065	ADVANTAGE HMO - IEA	0.00	8,165
71500056	220070	VISION SERVICE PLAN - NON-IEA	0.00	258
71500056	225005	WORKMEN'S COMPENSATION	0.00	1,048
71500056	241010	EMPLOYEE ASSISTANCE - IEA	0.00	104
71500056	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	46
71500056	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 12230 SEVERE MENTAL DISABILITIES			7.40	328,974

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			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
12410 EMOTIONAL DISABILITIES - FULL				
71500068	110270	TEACHERS	3.00	129,380
71500068	120030	ASSISTANTS	2.64	47,115
71500068	211005	SOCIAL SECURITY CLASSIFIED	0.00	3,604
71500068	212005	SOCIAL SECURITY CERTIFIED	0.00	9,898
71500068	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	4,829
71500068	215005	TRF (OLD)	0.00	10,195
71500068	220005	GROUP LIFE INSURANCE	0.00	775
71500068	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
71500068	220030	ADVANTAGE HMO - NON-IEA	0.00	16,427
71500068	220035	VISION SERVICE PLAN - IEA	0.00	151
71500068	220040	LONG TERM DISABILITY ISTA	0.00	583
71500068	220045	LONG TERM DISABILITY AUL	0.00	157
71500068	220050	DELTA DENTAL	0.00	3,187
71500068	220065	ADVANTAGE HMO - IEA	0.00	4,465
71500068	220070	VISION SERVICE PLAN - NON-IEA	0.00	198
71500068	225005	WORKMEN'S COMPENSATION	0.00	734
71500068	241010	EMPLOYEE ASSISTANCE - IEA	0.00	104
71500068	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	28
71500068	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12410 EMOTIONAL DISABILITIES - FULL			5.64	231,935

12510 COMMUNICATION DISORDERS

71500072	220005	GROUP LIFE INSURANCE		
71500072	220035	VISION SERVICE PLAN - IEA		
71500072	220050	DELTA DENTAL		
71500072	220065	ADVANTAGE HMO - IEA		
71500072	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 12510 COMMUNICATION DISORDERS				

12610 LEARNING DISABILITY - FULL TIM

71500076	110270	TEACHERS	4.00	203,123
71500076	212005	SOCIAL SECURITY CERTIFIED	0.00	15,538
71500076	215005	TRF (OLD)	0.00	16,006
71500076	220005	GROUP LIFE INSURANCE	0.00	1,276
71500076	220035	VISION SERVICE PLAN - IEA	0.00	528
71500076	220040	LONG TERM DISABILITY ISTA	0.00	670
71500076	220045	LONG TERM DISABILITY AUL	0.00	144
71500076	220050	DELTA DENTAL	0.00	3,851
71500076	220065	ADVANTAGE HMO - IEA	0.00	37,000
71500076	225005	WORKMEN'S COMPENSATION	0.00	844
71500076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	140
71500076	241030	MATCHING 403B PLAN RETIREMENT	0.00	420
TOTAL 12610 LEARNING DISABILITY - FULL TIM			4.00	279,540

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2010 BUDGET
FTE BUDGET

12900 OTHER SPECIAL PROGRAMS

71500084	120030	ASSISTANTS	1.76	34,312
71500084	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,625
71500084	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,517
71500084	220005	GROUP LIFE INSURANCE	0.00	137
71500084	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
71500084	220040	LONG TERM DISABILITY ISTA	0.00	113
71500084	220045	LONG TERM DISABILITY AUL	0.00	68
71500084	220050	DELTA DENTAL	0.00	820
71500084	220070	VISION SERVICE PLAN - NON-IEA	0.00	129
71500084	225005	WORKMEN'S COMPENSATION	0.00	143
71500084	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	18
TOTAL 12900 OTHER SPECIAL PROGRAMS			1.76	48,822

21110 SERVICE AREA DIRECTION

71500126	110230	SOCIAL WORKERS	1.50	97,522
71500126	212005	SOCIAL SECURITY CERTIFIED	0.00	7,461
71500126	215005	TRF (OLD)	0.00	7,685
71500126	220005	GROUP LIFE INSURANCE	0.00	365
71500126	220035	VISION SERVICE PLAN - IEA	0.00	151
71500126	220040	LONG TERM DISABILITY ISTA	0.00	321
71500126	220045	LONG TERM DISABILITY AUL	0.00	64
71500126	220050	DELTA DENTAL	0.00	933
71500126	220065	ADVANTAGE HMO - IEA	0.00	8,759
71500126	225005	WORKMEN'S COMPENSATION	0.00	406
71500126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	52
71500126	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 21110 SERVICE AREA DIRECTION			1.50	123,929

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			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
21210 <u>SERVICE AREA DIRECTION</u>				
71500136	110085	COUNSELORS	2.50	160,132
71500136	110090	LEAD COUNSELORS	1.00	65,468
71500136	110095	DEANS	1.00	77,110
71500136	120205	COORDINATORS	1.00	37,674
71500136	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,882
71500136	212005	SOCIAL SECURITY CERTIFIED	0.00	23,158
71500136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,862
71500136	215005	TRF (OLD)	0.00	23,853
71500136	220005	GROUP LIFE INSURANCE	0.00	1,368
71500136	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
71500136	220030	ADVANTAGE HMO - NON-IEA	0.00	25,467
71500136	220035	VISION SERVICE PLAN - IEA	0.00	302
71500136	220040	LONG TERM DISABILITY ISTA	0.00	869
71500136	220045	LONG TERM DISABILITY AUL	0.00	763
71500136	220050	DELTA DENTAL	0.00	2,939
71500136	220065	ADVANTAGE HMO - IEA	0.00	17,095
71500136	220070	VISION SERVICE PLAN - NON-IEA	0.00	178
71500136	225005	WORKMEN'S COMPENSATION	0.00	1,417
71500136	241010	EMPLOYEE ASSISTANCE - IEA	0.00	122
71500136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
71500136	241030	MATCHING 403B PLAN RETIREMENT	0.00	769
TOTAL 21210 SERVICE AREA DIRECTION			5.50	445,448
21340 <u>NURSE SERVICES</u>				
71500154	110185	NURSES	1.00	53,717
71500154	212005	SOCIAL SECURITY CERTIFIED	0.00	4,109
71500154	215005	TRF (OLD)	0.00	4,233
71500154	220005	GROUP LIFE INSURANCE	0.00	182
71500154	220035	VISION SERVICE PLAN - IEA	0.00	75
71500154	220040	LONG TERM DISABILITY ISTA	0.00	177
71500154	220045	LONG TERM DISABILITY AUL	0.00	32
71500154	220050	DELTA DENTAL	0.00	933
71500154	220065	ADVANTAGE HMO - IEA		
71500154	225005	WORKMEN'S COMPENSATION	0.00	223
71500154	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
71500154	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 21340 NURSE SERVICES			1.00	63,820

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			<u>FTE</u>	<u>BUDGET</u>
22110 SERVICE AREA DIRECTION				
71500182	110135	FACILITATORS	1.00	66,947
71500182	212005	SOCIAL SECURITY CERTIFIED	0.00	5,122
71500182	215005	TRF (OLD)	0.00	5,276
71500182	220005	GROUP LIFE INSURANCE	0.00	182
71500182	220035	VISION SERVICE PLAN - IEA	0.00	75
71500182	220040	LONG TERM DISABILITY ISTA	0.00	221
71500182	220045	LONG TERM DISABILITY AUL	0.00	0
71500182	220050	DELTA DENTAL	0.00	288
71500182	220065	ADVANTAGE HMO - IEA	0.00	4,465
71500182	225005	WORKMEN'S COMPENSATION	0.00	278
71500182	241010	EMPLOYEE ASSISTANCE - IEA	0.00	35
71500182	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
71500182	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
71500182	660080	CARRYOVER	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			1.00	83,004
22190 OTHER IMPROVEMENT OF INSTRUCTI				
71500188	110120	DIRECTORS	1.00	88,862
71500188	212005	SOCIAL SECURITY CERTIFIED	0.00	6,798
71500188	215005	TRF (OLD)	0.00	7,002
71500188	220005	GROUP LIFE INSURANCE	0.00	251
71500188	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
71500188	220030	ADVANTAGE HMO - NON-IEA	0.00	11,518
71500188	220040	LONG TERM DISABILITY ISTA	0.00	98
71500188	220045	LONG TERM DISABILITY AUL	0.00	880
71500188	220050	DELTA DENTAL		
71500188	220070	VISION SERVICE PLAN - NON-IEA	0.00	57
71500188	225005	WORKMEN'S COMPENSATION	0.00	370
71500188	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
71500188	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 22190 OTHER IMPROVEMENT OF INSTRUCTI			1.00	115,846

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715 EMMERICH MANUAL SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
22210 SERVICE AREA DIRECTION				
71500190	110120	DIRECTORS	1.00	73,847
71500190	212005	SOCIAL SECURITY CERTIFIED	0.00	5,649
71500190	215005	TRF (OLD)	0.00	5,819
71500190	220005	GROUP LIFE INSURANCE	0.00	251
71500190	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
71500190	220030	ADVANTAGE HMO - NON-IEA	0.00	5,783
71500190	220035	VISION SERVICE PLAN - IEA		
71500190	220040	LONG TERM DISABILITY ISTA	0.00	0
71500190	220045	LONG TERM DISABILITY AUL	0.00	731
71500190	220050	DELTA DENTAL	0.00	238
71500190	220065	ADVANTAGE HMO - IEA		
71500190	220070	VISION SERVICE PLAN - NON-IEA	0.00	57
71500190	225005	WORKMEN'S COMPENSATION	0.00	308
71500190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
71500190	241030	MATCHING 403B PLAN RETIREMENT	0.00	175
71500190	630020	BOOKBINDING & REPAIR	0.00	200
71500190	640005	LIBRARY BOOKS	0.00	9,603
TOTAL 22210 SERVICE AREA DIRECTION			1.00	102,671
22360 NETWORK SUPPORT				
71500204	120415	PARAPROFESSIONAL	2.00	68,944
71500204	211005	SOCIAL SECURITY CLASSIFIED	0.00	5,274
71500204	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	7,066
71500204	220005	GROUP LIFE INSURANCE	0.00	273
71500204	220030	ADVANTAGE HMO - NON-IEA	0.00	13,879
71500204	220040	LONG TERM DISABILITY ISTA	0.00	228
71500204	220045	LONG TERM DISABILITY AUL	0.00	32
71500204	220050	DELTA DENTAL	0.00	820
71500204	220070	VISION SERVICE PLAN - NON-IEA	0.00	129
71500204	225005	WORKMEN'S COMPENSATION	0.00	287
71500204	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
71500204	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 22360 NETWORK SUPPORT			2.00	97,162

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			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
24100 OFFICE OF THE PRINCIPAL SERVIC				
71500224	110200	PRINCIPALS	1.00	106,812
71500224	110205	CAMPUS ADMINISTRATOR	0.00	0
71500224	110285	VICE PRINCIPALS	3.00	270,000
71500224	110290	CAMPUS ASSISTANT ADMINISTRATOR	0.00	0
71500224	120160	OFFICE ASSOCIATE	6.00	195,974
71500224	120170	ADMINISTRATIVE ASSOCIATE	1.00	40,852
71500224	120500	STUDENT ASSISTANTS	0.00	1,006
71500224	211005	SOCIAL SECURITY CLASSIFIED	0.00	18,193
71500224	212005	SOCIAL SECURITY CERTIFIED	0.00	28,828
71500224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	24,379
71500224	215005	TRF (OLD)	0.00	29,692
71500224	220005	GROUP LIFE INSURANCE	0.00	2,286
71500224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
71500224	220030	ADVANTAGE HMO - NON-IEA	0.00	67,811
71500224	220035	VISION SERVICE PLAN - IEA	0.00	38
71500224	220040	LONG TERM DISABILITY ISTA	0.00	1,192
71500224	220045	LONG TERM DISABILITY AUL	0.00	3,732
71500224	220050	DELTA DENTAL	0.00	5,169
71500224	220065	ADVANTAGE HMO - IEA	0.00	4,379
71500224	220070	VISION SERVICE PLAN - NON-IEA	0.00	598
71500224	225005	WORKMEN'S COMPENSATION	0.00	2,555
71500224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	112
71500224	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,101
71500224	580010	MILEAGE INSIDE CITY	0.00	1,000
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			11.00	805,709

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715 EMMERICH MANUAL SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
26200 <u>MAINTENANCE OF BUILDINGS</u>				
71500310	120050	ASSISTANT HEAD CUSTODIAN	1.00	34,406
71500310	120235	CUSTODIANS	12.00	389,736
71500310	120345	HEAD CUSTODIANS	1.00	38,980
71500310	120385	UTILITYMEN	1.00	45,956
71500310	211005	SOCIAL SECURITY CLASSIFIED	0.00	38,944
71500310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	52,180
71500310	220005	GROUP LIFE INSURANCE	0.00	1,907
71500310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
71500310	220030	ADVANTAGE HMO - NON-IEA	0.00	78,713
71500310	220040	LONG TERM DISABILITY ISTA	0.00	1,680
71500310	220045	LONG TERM DISABILITY AUL	0.00	483
71500310	220050	DELTA DENTAL	0.00	4,993
71500310	220070	VISION SERVICE PLAN - NON-IEA	0.00	797
71500310	225005	WORKMEN'S COMPENSATION	0.00	2,118
71500310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	154
71500310	241030	MATCHING 403B PLAN RETIREMENT	0.00	943
71500310	411005	WATER	0.00	11,633
71500310	411010	SEWER SERVICE FEES	0.00	306
71500310	531010	TELEPHONE LINES & SERVICE	0.00	37,565
71500310	531015	CELL PHONE SERVICES	0.00	762
71500310	622015	FUEL AND HEAT-GAS	0.00	32,792
71500310	625005	ELECTRIC CURRENT	0.00	57,354
71500310	660150	CUSTODIAL SUPPLIES	0.00	20,000
TOTAL 26200 MAINTENANCE OF BUILDINGS			15.00	852,402
26300 <u>MAINTENANCE OF GROUNDS</u>				
71500312	314020	SNOW REMOVAL EXPENSE	0.00	763
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	763
26500 <u>VEHICLE MAINTENANCE (NOT BUSES)</u>				
71500316	660255	VEHICLE REPAIR	0.00	2,250
TOTAL 26500 VEHICLE MAINTENANCE (NOT BUSES)			0.00	2,250

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			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
33400 <u>ATHLETIC COACHES</u>				
71500362	110070	COACHES-CERTIFIED	0.00	123,189
71500362	120190	STRENGTH & CONDITIONING COACH	0.88	31,641
71500362	120410	OTHER CLASSIFIED STAFF	0.00	0
71500362	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,421
71500362	212005	SOCIAL SECURITY CERTIFIED	0.00	9,424
71500362	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,244
71500362	215005	TRF (OLD)	0.00	9,708
71500362	220005	GROUP LIFE INSURANCE	0.00	273
71500362	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
71500362	220030	ADVANTAGE HMO - NON-IEA	0.00	13,879
71500362	220040	LONG TERM DISABILITY ISTA	0.00	510
71500362	220045	LONG TERM DISABILITY AUL	0.00	28
71500362	220050	DELTA DENTAL	0.00	541
71500362	220070	VISION SERVICE PLAN - NON-IEA	0.00	129
71500362	225005	WORKMEN'S COMPENSATION	0.00	644
71500362	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
71500362	311055	COACHES-NON IPS	0.00	0
TOTAL 33400 ATHLETIC COACHES			0.88	195,641
TOTAL 715 EMMERICH MANUAL SCHOOL			109.32	7,434,451

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716 ARSENAL TECHNICAL SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
11100 ELEMENTARY				
71600004	220005	GROUP LIFE INSURANCE	0.00	0
71600004	220035	VISION SERVICE PLAN - IEA		
71600004	220040	LONG TERM DISABILITY ISTA	0.00	0
71600004	220045	LONG TERM DISABILITY AUL	0.00	0
71600004	220050	DELTA DENTAL		
71600004	220065	ADVANTAGE HMO - IEA		
71600004	220070	VISION SERVICE PLAN - NON-IEA		
71600004	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 11100 ELEMENTARY			0.00	0
 11300 HIGH SCHOOL				
71600008	110065	CLUB SPONSORS - CERTIFIED	0.00	67,452
71600008	110150	INSTRUCTIONAL COACHES	0.00	0
71600008	110250	PERMANENT BUILDING SUB TEACHER	0.88	13,635
71600008	110270	TEACHERS	14.00	805,356
71600008	120030	ASSISTANTS	0.00	0
71600008	120040	ADULT ASSISTANTS	3.88	111,428
71600008	120055	LIFE GUARDS	1.00	18,119
71600008	120060	POOL ASSISTANTS	1.00	19,000
71600008	120240	SPECIAL STAFF CLASSIFIED	0.00	0
71600008	120455	ROTC INSTRUCTORS	4.00	211,084
71600008	211005	SOCIAL SECURITY CLASSIFIED	0.00	27,512
71600008	212005	SOCIAL SECURITY CERTIFIED	0.00	67,812
71600008	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	36,862
71600008	215005	TRF (OLD)	0.00	69,852
71600008	220005	GROUP LIFE INSURANCE	0.00	7,929
71600008	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
71600008	220030	ADVANTAGE HMO - NON-IEA	0.00	34,640
71600008	220035	VISION SERVICE PLAN - IEA	0.00	2,714
71600008	220040	LONG TERM DISABILITY ISTA	0.00	4,110
71600008	220045	LONG TERM DISABILITY AUL	0.00	53
71600008	220050	DELTA DENTAL	0.00	22,293
71600008	220060	ADVANTAGE NON-HMO - IEA	0.00	12,630
71600008	220065	ADVANTAGE HMO - IEA	0.00	136,029
71600008	220070	VISION SERVICE PLAN - NON-IEA	0.00	581
71600008	225005	WORKMEN'S COMPENSATION	0.00	5,182
71600008	241010	EMPLOYEE ASSISTANCE - IEA	0.00	488
71600008	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	112
71600008	241030	MATCHING 403B PLAN RETIREMENT	0.00	3,040
71600008	660050	TEACHERS SUPPLIES REIM	0.00	8,624
71600008	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	44,212
TOTAL 11300 HIGH SCHOOL			24.76	1,730,749

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0100 GENERAL FUND

716 ARSENAL TECHNICAL SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
11910 <u>COMPETENCY TESTING</u>				
71600044	110270	TEACHERS	0.00	0
71600044	212005	SOCIAL SECURITY CERTIFIED	0.00	0
71600044	215005	TRF (OLD)	0.00	0
71600044	220005	GROUP LIFE INSURANCE	0.00	0
71600044	220035	VISION SERVICE PLAN - IEA	0.00	0
71600044	220040	LONG TERM DISABILITY ISTA	0.00	0
71600044	220050	DELTA DENTAL	0.00	0
71600044	220065	ADVANTAGE HMO - IEA	0.00	0
71600044	225005	WORKMEN'S COMPENSATION	0.00	0
71600044	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 11910 COMPETENCY TESTING			0.00	0
12210 <u>MILD MENTAL DISABILITIES</u>				
71600052	110270	TEACHERS	7.00	389,585
71600052	212005	SOCIAL SECURITY CERTIFIED	0.00	29,803
71600052	215005	TRF (OLD)	0.00	30,700
71600052	220005	GROUP LIFE INSURANCE	0.00	1,640
71600052	220035	VISION SERVICE PLAN - IEA	0.00	603
71600052	220040	LONG TERM DISABILITY ISTA	0.00	1,285
71600052	220045	LONG TERM DISABILITY AUL	0.00	260
71600052	220050	DELTA DENTAL	0.00	4,710
71600052	220065	ADVANTAGE HMO - IEA	0.00	29,269
71600052	225005	WORKMEN'S COMPENSATION	0.00	1,620
71600052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	244
71600052	241030	MATCHING 403B PLAN RETIREMENT	0.00	629
TOTAL 12210 MILD MENTAL DISABILITIES			7.00	490,348
12230 <u>SEVERE MENTAL DISABILITIES</u>				
71600056	110270	TEACHERS	3.00	163,949
71600056	120030	ASSISTANTS	6.16	112,881
71600056	211005	SOCIAL SECURITY CLASSIFIED	0.00	8,635
71600056	212005	SOCIAL SECURITY CERTIFIED	0.00	12,543
71600056	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	11,571
71600056	215005	TRF (OLD)	0.00	12,919
71600056	220005	GROUP LIFE INSURANCE	0.00	1,321
71600056	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
71600056	220030	ADVANTAGE HMO - NON-IEA	0.00	20,761
71600056	220035	VISION SERVICE PLAN - IEA	0.00	151
71600056	220040	LONG TERM DISABILITY ISTA	0.00	913
71600056	220045	LONG TERM DISABILITY AUL	0.00	288
71600056	220050	DELTA DENTAL	0.00	3,633
71600056	220065	ADVANTAGE HMO - IEA	0.00	6,087
71600056	220070	VISION SERVICE PLAN - NON-IEA	0.00	445
71600056	225005	WORKMEN'S COMPENSATION	0.00	1,152
71600056	241010	EMPLOYEE ASSISTANCE - IEA	0.00	104
71600056	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	64
71600056	241030	MATCHING 403B PLAN RETIREMENT	0.00	420
TOTAL 12230 SEVERE MENTAL DISABILITIES			9.16	357,837

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716 ARSENAL TECHNICAL SCHOOL

2010 BUDGET
FTE BUDGET

12340 HEARING I MPAIRMENT

71600064	110270	TEACHERS	1.00	64,737
71600064	212005	SOCIAL SECURITY CERTIFIED	0.00	4,953
71600064	215005	TRF (OLD)	0.00	5,101
71600064	220005	GROUP LIFE INSURANCE	0.00	182
71600064	220035	VISION SERVICE PLAN - IEA	0.00	75
71600064	220040	LONG TERM DISABILITY ISTA	0.00	213
71600064	220045	LONG TERM DISABILITY AUL	0.00	26
71600064	220050	DELTA DENTAL	0.00	288
71600064	220065	ADVANTAGE HMO - IEA	0.00	4,465
71600064	225005	WORKMEN'S COMPENSATION	0.00	269
71600064	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
71600064	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12340 HEARING I MPAIRMENT			1.00	80,448

12410 EMOTIONAL DISABILITIES - FULL

71600068	110270	TEACHERS	4.00	259,688
71600068	120030	ASSISTANTS	3.52	68,624
71600068	211005	SOCIAL SECURITY CLASSIFIED	0.00	5,250
71600068	212005	SOCIAL SECURITY CERTIFIED	0.00	19,866
71600068	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	7,034
71600068	215005	TRF (OLD)	0.00	20,464
71600068	220005	GROUP LIFE INSURANCE	0.00	1,094
71600068	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
71600068	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
71600068	220035	VISION SERVICE PLAN - IEA	0.00	226
71600068	220040	LONG TERM DISABILITY ISTA	0.00	1,083
71600068	220045	LONG TERM DISABILITY AUL	0.00	149
71600068	220050	DELTA DENTAL	0.00	3,620
71600068	220065	ADVANTAGE HMO - IEA	0.00	17,689
71600068	220070	VISION SERVICE PLAN - NON-IEA	0.00	262
71600068	225005	WORKMEN'S COMPENSATION	0.00	1,365
71600068	241010	EMPLOYEE ASSISTANCE - IEA	0.00	140
71600068	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	36
71600068	241030	MATCHING 403B PLAN RETIREMENT	0.00	315
TOTAL 12410 EMOTIONAL DISABILITIES - FULL			7.52	413,845

12510 COMMUNICATION DISORDERS

71600072	220005	GROUP LIFE INSURANCE		
71600072	220035	VISION SERVICE PLAN - IEA		
71600072	220050	DELTA DENTAL		
71600072	220065	ADVANTAGE HMO - IEA		
TOTAL 12510 COMMUNICATION DISORDERS				

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			<u>2010 BUDGET</u>	
716 ARSENAL TECHNICAL SCHOOL			<u>FTE</u>	<u>BUDGET</u>
12610 LEARNING DISABILITY - FULL TIM				
71600076	110270	TEACHERS	9.00	488,545
71600076	212005	SOCIAL SECURITY CERTIFIED	0.00	37,374
71600076	215005	TRF (OLD)	0.00	38,498
71600076	220005	GROUP LIFE INSURANCE	0.00	1,823
71600076	220035	VISION SERVICE PLAN - IEA	0.00	754
71600076	220040	LONG TERM DISABILITY ISTA	0.00	1,612
71600076	220045	LONG TERM DISABILITY AUL	0.00	290
71600076	220050	DELTA DENTAL	0.00	5,904
71600076	220065	ADVANTAGE HMO - IEA	0.00	32,706
71600076	225005	WORKMEN'S COMPENSATION	0.00	2,032
71600076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	314
71600076	241030	MATCHING 403B PLAN RETIREMENT	0.00	419
TOTAL 12610 LEARNING DISABILITY - FULL TIM			9.00	610,271
12900 OTHER SPECIAL PROGRAMS				
71600084	120030	ASSISTANTS	0.00	0
71600084	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
71600084	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
71600084	220005	GROUP LIFE INSURANCE		
71600084	220035	VISION SERVICE PLAN - IEA		
71600084	220040	LONG TERM DISABILITY ISTA	0.00	0
71600084	220045	LONG TERM DISABILITY AUL	0.00	0
71600084	220050	DELTA DENTAL		
71600084	225005	WORKMEN'S COMPENSATION	0.00	0
71600084	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.00	0
21110 SERVICE AREA DIRECTION				
71600126	110230	SOCIAL WORKERS	3.00	186,033
71600126	212005	SOCIAL SECURITY CERTIFIED	0.00	14,232
71600126	215005	TRF (OLD)	0.00	14,660
71600126	220005	GROUP LIFE INSURANCE	0.00	638
71600126	220035	VISION SERVICE PLAN - IEA	0.00	264
71600126	220040	LONG TERM DISABILITY ISTA	0.00	614
71600126	220045	LONG TERM DISABILITY AUL	0.00	79
71600126	220050	DELTA DENTAL	0.00	2,170
71600126	220065	ADVANTAGE HMO - IEA	0.00	6,697
71600126	225005	WORKMEN'S COMPENSATION	0.00	773
71600126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	104
71600126	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 21110 SERVICE AREA DIRECTION			3.00	226,474

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716 ARSENAL TECHNICAL SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
21210 SERVICE AREA DIRECTION				
71600136	110085	COUNSELORS	6.00	374,476
71600136	110090	LEAD COUNSELORS	1.00	49,497
71600136	110095	DEANS	3.00	218,138
71600136	120205	COORDINATORS	1.00	38,758
71600136	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,965
71600136	212005	SOCIAL SECURITY CERTIFIED	0.00	49,121
71600136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,972
71600136	215005	TRF (OLD)	0.00	50,597
71600136	220005	GROUP LIFE INSURANCE	0.00	1,983
71600136	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
71600136	220030	ADVANTAGE HMO - NON-IEA	0.00	26,364
71600136	220035	VISION SERVICE PLAN - IEA	0.00	452
71600136	220040	LONG TERM DISABILITY ISTA	0.00	1,528
71600136	220045	LONG TERM DISABILITY AUL	0.00	2,160
71600136	220050	DELTA DENTAL	0.00	5,124
71600136	220065	ADVANTAGE HMO - IEA	0.00	25,854
71600136	220070	VISION SERVICE PLAN - NON-IEA	0.00	235
71600136	225005	WORKMEN'S COMPENSATION	0.00	2,831
71600136	241010	EMPLOYEE ASSISTANCE - IEA	0.00	242
71600136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	40
71600136	241030	MATCHING 403B PLAN RETIREMENT	0.00	804
TOTAL 21210 SERVICE AREA DIRECTION			11.00	855,141
21340 NURSE SERVICES				
71600154	120390	MEDICAL ASSISTANT	1.00	21,483
71600154	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,643
71600154	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,202
71600154	220005	GROUP LIFE INSURANCE	0.00	137
71600154	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
71600154	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
71600154	220040	LONG TERM DISABILITY ISTA	0.00	71
71600154	220045	LONG TERM DISABILITY AUL	0.00	26
71600154	220050	DELTA DENTAL	0.00	890
71600154	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
71600154	225005	WORKMEN'S COMPENSATION	0.00	90
71600154	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
TOTAL 21340 NURSE SERVICES			1.00	33,557

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716 ARSENAL TECHNICAL SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
22110 SERVICE AREA DIRECTION				
71600182	110135	FACILITATORS	1.00	68,933
71600182	212005	SOCIAL SECURITY CERTIFIED	0.00	5,274
71600182	215005	TRF (OLD)	0.00	5,432
71600182	220005	GROUP LIFE INSURANCE	0.00	182
71600182	220035	VISION SERVICE PLAN - IEA	0.00	75
71600182	220040	LONG TERM DISABILITY ISTA	0.00	228
71600182	220045	LONG TERM DISABILITY AUL	0.00	0
71600182	220050	DELTA DENTAL	0.00	933
71600182	225005	WORKMEN'S COMPENSATION	0.00	287
71600182	241010	EMPLOYEE ASSISTANCE - IEA	0.00	35
71600182	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
71600182	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
71600182	660080	CARRYOVER	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			1.00	81,494
22190 OTHER IMPROVEMENT OF INSTRUCTI				
71600188	110120	DIRECTORS	1.00	63,416
71600188	212005	SOCIAL SECURITY CERTIFIED	0.00	4,851
71600188	215005	TRF (OLD)	0.00	4,997
71600188	220005	GROUP LIFE INSURANCE	0.00	388
71600188	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
71600188	220030	ADVANTAGE HMO - NON-IEA	0.00	10,621
71600188	220040	LONG TERM DISABILITY ISTA	0.00	85
71600188	220045	LONG TERM DISABILITY AUL	0.00	628
71600188	220050	DELTA DENTAL	0.00	1,129
71600188	220070	VISION SERVICE PLAN - NON-IEA	0.00	122
71600188	225005	WORKMEN'S COMPENSATION	0.00	264
71600188	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
71600188	241030	MATCHING 403B PLAN RETIREMENT	0.00	175
TOTAL 22190 OTHER IMPROVEMENT OF INSTRUCTI			1.00	86,686

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716 ARSENAL TECHNICAL SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
22210 SERVICE AREA DIRECTION				
71600190	110120	DIRECTORS	1.00	72,302
71600190	110175	LIBRARIANS	1.00	65,490
71600190	212005	SOCIAL SECURITY CERTIFIED	0.00	10,541
71600190	215005	TRF (OLD)	0.00	10,858
71600190	220005	GROUP LIFE INSURANCE	0.00	433
71600190	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
71600190	220030	ADVANTAGE HMO - NON-IEA	0.00	10,621
71600190	220035	VISION SERVICE PLAN - IEA	0.00	75
71600190	220040	LONG TERM DISABILITY ISTA	0.00	216
71600190	220045	LONG TERM DISABILITY AUL	0.00	716
71600190	220050	DELTA DENTAL	0.00	740
71600190	220065	ADVANTAGE HMO - IEA	0.00	4,465
71600190	220070	VISION SERVICE PLAN - NON-IEA	0.00	57
71600190	225005	WORKMEN'S COMPENSATION	0.00	573
71600190	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
71600190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
71600190	241030	MATCHING 403B PLAN RETIREMENT	0.00	280
71600190	630020	BOOKBINDING & REPAIR	0.00	1,355
71600190	640005	LIBRARY BOOKS	0.00	17,046
TOTAL 22210 SERVICE AREA DIRECTION			2.00	195,812
22360 NETWORK SUPPORT				
71600204	120240	SPECIAL STAFF CLASSIFIED	0.00	0
71600204	120415	PARAPROFESSIONAL	2.50	86,180
71600204	211005	SOCIAL SECURITY CLASSIFIED	0.00	6,593
71600204	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	8,833
71600204	220005	GROUP LIFE INSURANCE	0.00	273
71600204	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
71600204	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
71600204	220040	LONG TERM DISABILITY ISTA	0.00	285
71600204	220045	LONG TERM DISABILITY AUL	0.00	66
71600204	220050	DELTA DENTAL	0.00	1,024
71600204	220070	VISION SERVICE PLAN - NON-IEA	0.00	129
71600204	225005	WORKMEN'S COMPENSATION	0.00	359
71600204	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	26
71600204	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 22360 NETWORK SUPPORT			2.50	110,918

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			<u>2010 BUDGET</u>	
716 ARSENAL TECHNICAL SCHOOL			<u>FTE</u>	<u>BUDGET</u>
24100 OFFICE OF THE PRINCIPAL SERVIC				
71600224	110205	CAMPUS ADMINISTRATOR	1.00	106,812
71600224	110290	CAMPUS ASSISTANT ADMINISTRATOR	3.00	273,758
71600224	120155	OFFICE ASSISTANT	1.00	25,749
71600224	120160	OFFICE ASSOCIATE	13.00	427,986
71600224	120170	ADMINISTRATIVE ASSOCIATE	1.00	39,856
71600224	120500	STUDENT ASSISTANTS	0.00	1,811
71600224	211005	SOCIAL SECURITY CLASSIFIED	0.00	37,897
71600224	212005	SOCIAL SECURITY CERTIFIED	0.00	29,114
71600224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	50,778
71600224	215005	TRF (OLD)	0.00	29,988
71600224	220005	GROUP LIFE INSURANCE	0.00	2,865
71600224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
71600224	220030	ADVANTAGE HMO - NON-IEA	0.00	69,299
71600224	220040	LONG TERM DISABILITY ISTA	0.00	1,804
71600224	220045	LONG TERM DISABILITY AUL	0.00	3,768
71600224	220050	DELTA DENTAL	0.00	5,569
71600224	220070	VISION SERVICE PLAN - NON-IEA	0.00	797
71600224	225005	WORKMEN'S COMPENSATION	0.00	3,643
71600224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	194
71600224	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,049
71600224	580010	MILEAGE INSIDE CITY	0.00	500
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			19.00	1,113,237
26200 MAINTENANCE OF BUILDINGS				
71600310	120050	ASSISTANT HEAD CUSTODIAN	4.00	137,348
71600310	120235	CUSTODIANS	27.00	874,491
71600310	120345	HEAD CUSTODIANS	1.00	43,610
71600310	120385	UTILITYMEN	3.00	132,226
71600310	211005	SOCIAL SECURITY CLASSIFIED	0.00	90,859
71600310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	121,738
71600310	220005	GROUP LIFE INSURANCE	0.00	5,041
71600310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
71600310	220030	ADVANTAGE HMO - NON-IEA	0.00	253,068
71600310	220040	LONG TERM DISABILITY ISTA	0.00	3,920
71600310	220045	LONG TERM DISABILITY AUL	0.00	1,080
71600310	220050	DELTA DENTAL	0.00	17,154
71600310	220070	VISION SERVICE PLAN - NON-IEA	0.00	2,164
71600310	225005	WORKMEN'S COMPENSATION	0.00	4,941
71600310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	360
71600310	241030	MATCHING 403B PLAN RETIREMENT	0.00	2,829
71600310	411005	WATER	0.00	35,899
71600310	411010	SEWER SERVICE FEES	0.00	44,436
71600310	531010	TELEPHONE LINES & SERVICE	0.00	74,059
71600310	531015	CELL PHONE SERVICES	0.00	75
71600310	611035	POOL SUPPLIES	0.00	3,136
71600310	622015	FUEL AND HEAT-GAS	0.00	245,353
71600310	625005	ELECTRIC CURRENT	0.00	182,750
71600310	660150	CUSTODIAL SUPPLIES	0.00	44,000
TOTAL 26200 MAINTENANCE OF BUILDINGS			35.00	2,320,537

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			<u>2010 BUDGET</u>	
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716 ARSENAL TECHNICAL SCHOOL				
26300 MAINTENANCE OF GROUNDS				
71600312	314020	SNOW REMOVAL EXPENSE	0.00	2,563
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	2,563
26500 VEHICLE MAINTENANCE (NOT BUSES)				
71600316	660255	VEHICLE REPAIR	0.00	5,700
TOTAL 26500 VEHICLE MAINTENANCE (NOT BUSES)			0.00	5,700
26600 SECURITY SERVICES				
71600318	311025	CONTRACTED SERVICES	0.00	25,207
TOTAL 26600 SECURITY SERVICES			0.00	25,207
33400 ATHLETIC COACHES				
71600362	110070	COACHES-CERTIFIED	0.00	143,763
71600362	120190	STRENGTH & CONDITIONING COACH	0.88	31,641
71600362	120410	OTHER CLASSIFIED STAFF	0.65	18,432
71600362	211005	SOCIAL SECURITY CLASSIFIED	0.00	3,831
71600362	212005	SOCIAL SECURITY CERTIFIED	0.00	10,998
71600362	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	5,133
71600362	215005	TRF (OLD)	0.00	11,328
71600362	220005	GROUP LIFE INSURANCE	0.00	273
71600362	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
71600362	220030	ADVANTAGE HMO - NON-IEA	0.00	16,427
71600362	220040	LONG TERM DISABILITY ISTA	0.00	639
71600362	220045	LONG TERM DISABILITY AUL	0.00	23
71600362	220050	DELTA DENTAL	0.00	820
71600362	220070	VISION SERVICE PLAN - NON-IEA	0.00	129
71600362	225005	WORKMEN'S COMPENSATION	0.00	807
71600362	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	16
71600362	311025	CONTRACTED SERVICES	0.00	0
TOTAL 33400 ATHLETIC COACHES			1.53	244,260
TOTAL 716 ARSENAL TECHNICAL SCHOOL			135.47	8,985,084

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717 BROAD RIPPLE SCHOOL

2010 BUDGET
FTE BUDGET

11100 ELEMENTARY

71700004	220005	GROUP LIFE INSURANCE		
71700004	220035	VISION SERVICE PLAN - IEA		
71700004	220040	LONG TERM DISABILITY ISTA	0.00	0
71700004	220045	LONG TERM DISABILITY AUL	0.00	0
71700004	220050	DELTA DENTAL		
71700004	220065	ADVANTAGE HMO - IEA		
71700004	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 11100 ELEMENTARY			0.00	0

11300 HIGH SCHOOL

71700008	110065	CLUB SPONSORS - CERTIFIED	0.00	0
71700008	110150	INSTRUCTIONAL COACHES	0.00	0
71700008	110195	SPECIAL STAFF CERTIFIED	0.00	0
71700008	110250	PERMANENT BUILDING SUB TEACHER	0.00	0
71700008	110270	TEACHERS	0.00	0
71700008	120040	ADULT ASSISTANTS	0.00	0
71700008	120180	CLUB SPONSORS CLASSIFIED	0.00	0
71700008	120295	INSTRUCTORS	0.00	0
71700008	120455	ROTC INSTRUCTORS	0.00	0
71700008	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
71700008	212005	SOCIAL SECURITY CERTIFIED	0.00	0
71700008	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
71700008	215005	TRF (OLD)	0.00	0
71700008	220005	GROUP LIFE INSURANCE	0.00	0
71700008	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
71700008	220030	ADVANTAGE HMO - NON-IEA	0.00	0
71700008	220035	VISION SERVICE PLAN - IEA	0.00	0
71700008	220040	LONG TERM DISABILITY ISTA	0.00	0
71700008	220045	LONG TERM DISABILITY AUL	0.00	0
71700008	220050	DELTA DENTAL	0.00	0
71700008	220060	ADVANTAGE NON-HMO - IEA	0.00	0
71700008	220065	ADVANTAGE HMO - IEA	0.00	0
71700008	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
71700008	225005	WORKMEN'S COMPENSATION	0.00	0
71700008	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
71700008	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
71700008	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
71700008	660050	TEACHERS SUPPLIES REIM	0.00	0
71700008	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	0
TOTAL 11300 HIGH SCHOOL			0.00	0

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

			<u>2010 BUDGET</u>	
717 BROAD RIPPLE SCHOOL			<u>FTE</u>	<u>BUDGET</u>
12210 MILD MENTAL DISABILITIES				
71700052	110270	TEACHERS	0.00	0
71700052	120030	ASSISTANTS	0.00	0
71700052	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
71700052	212005	SOCIAL SECURITY CERTIFIED	0.00	0
71700052	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
71700052	215005	TRF (OLD)	0.00	0
71700052	220005	GROUP LIFE INSURANCE	0.00	0
71700052	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
71700052	220030	ADVANTAGE HMO - NON-IEA	0.00	0
71700052	220035	VISION SERVICE PLAN - IEA	0.00	0
71700052	220040	LONG TERM DISABILITY ISTA	0.00	0
71700052	220045	LONG TERM DISABILITY AUL	0.00	0
71700052	220050	DELTA DENTAL	0.00	0
71700052	220065	ADVANTAGE HMO - IEA	0.00	0
71700052	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
71700052	225005	WORKMEN'S COMPENSATION	0.00	0
71700052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
71700052	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
71700052	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12210 MILD MENTAL DISABILITIES			0.00	0
12230 SEVERE MENTAL DISABILITIES				
71700056	110270	TEACHERS	0.00	0
71700056	120030	ASSISTANTS	0.00	0
71700056	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
71700056	212005	SOCIAL SECURITY CERTIFIED	0.00	0
71700056	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
71700056	215005	TRF (OLD)	0.00	0
71700056	220005	GROUP LIFE INSURANCE	0.00	0
71700056	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
71700056	220030	ADVANTAGE HMO - NON-IEA	0.00	0
71700056	220035	VISION SERVICE PLAN - IEA	0.00	0
71700056	220040	LONG TERM DISABILITY ISTA	0.00	0
71700056	220045	LONG TERM DISABILITY AUL	0.00	0
71700056	220050	DELTA DENTAL	0.00	0
71700056	220060	ADVANTAGE NON-HMO - IEA	0.00	0
71700056	220065	ADVANTAGE HMO - IEA	0.00	0
71700056	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
71700056	225005	WORKMEN'S COMPENSATION	0.00	0
71700056	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
71700056	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
71700056	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12230 SEVERE MENTAL DISABILITIES			0.00	0

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717 BROAD RIPPLE SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
12410 EMOTIONAL DISABILITIES - FULL				
71700068	110270	TEACHERS	0.00	0
71700068	120030	ASSISTANTS	0.00	0
71700068	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
71700068	212005	SOCIAL SECURITY CERTIFIED	0.00	0
71700068	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
71700068	215005	TRF (OLD)	0.00	0
71700068	220005	GROUP LIFE INSURANCE	0.00	0
71700068	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
71700068	220030	ADVANTAGE HMO - NON-IEA	0.00	0
71700068	220035	VISION SERVICE PLAN - IEA	0.00	0
71700068	220040	LONG TERM DISABILITY ISTA	0.00	0
71700068	220045	LONG TERM DISABILITY AUL	0.00	0
71700068	220050	DELTA DENTAL	0.00	0
71700068	220065	ADVANTAGE HMO - IEA	0.00	0
71700068	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
71700068	225005	WORKMEN'S COMPENSATION	0.00	0
71700068	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
71700068	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
71700068	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12410 EMOTIONAL DISABILITIES - FULL			0.00	0
12610 LEARNING DISABILITY - FULL TIM				
71700076	110270	TEACHERS	0.00	0
71700076	212005	SOCIAL SECURITY CERTIFIED	0.00	0
71700076	215005	TRF (OLD)	0.00	0
71700076	220005	GROUP LIFE INSURANCE	0.00	0
71700076	220035	VISION SERVICE PLAN - IEA	0.00	0
71700076	220040	LONG TERM DISABILITY ISTA	0.00	0
71700076	220045	LONG TERM DISABILITY AUL	0.00	0
71700076	220050	DELTA DENTAL	0.00	0
71700076	220060	ADVANTAGE NON-HMO - IEA	0.00	0
71700076	220065	ADVANTAGE HMO - IEA	0.00	0
71700076	225005	WORKMEN'S COMPENSATION	0.00	0
71700076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
71700076	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12610 LEARNING DISABILITY - FULL TIM			0.00	0

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

717 BROAD RIPPLE SCHOOL

2010 BUDGET
FTE BUDGET

12900 OTHER SPECIAL PROGRAMS

71700084	120030	ASSISTANTS	0.00	0
71700084	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
71700084	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
71700084	220005	GROUP LIFE INSURANCE	0.00	0
71700084	220030	ADVANTAGE HMO - NON-IEA	0.00	0
71700084	220035	VISION SERVICE PLAN - IEA		
71700084	220040	LONG TERM DISABILITY ISTA	0.00	0
71700084	220045	LONG TERM DISABILITY AUL	0.00	0
71700084	220050	DELTA DENTAL	0.00	0
71700084	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
71700084	225005	WORKMEN'S COMPENSATION	0.00	0
71700084	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
71700084	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
		TOTAL 12900 OTHER SPECIAL PROGRAMS	0.00	0

21110 SERVICE AREA DIRECTION

71700126	110230	SOCIAL WORKERS	0.00	0
71700126	212005	SOCIAL SECURITY CERTIFIED	0.00	0
71700126	215005	TRF (OLD)	0.00	0
71700126	220005	GROUP LIFE INSURANCE	0.00	0
71700126	220035	VISION SERVICE PLAN - IEA	0.00	0
71700126	220040	LONG TERM DISABILITY ISTA	0.00	0
71700126	220045	LONG TERM DISABILITY AUL	0.00	0
71700126	220050	DELTA DENTAL	0.00	0
71700126	220065	ADVANTAGE HMO - IEA	0.00	0
71700126	225005	WORKMEN'S COMPENSATION	0.00	0
71700126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
71700126	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
		TOTAL 21110 SERVICE AREA DIRECTION	0.00	0

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

717 BROAD RIPPLE SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
21210 SERVICE AREA DIRECTION				
71700136	110085	COUNSELORS	0.00	0
71700136	110090	LEAD COUNSELORS	0.00	0
71700136	110095	DEANS	0.00	0
71700136	120205	COORDINATORS	0.00	0
71700136	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
71700136	212005	SOCIAL SECURITY CERTIFIED	0.00	0
71700136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
71700136	215005	TRF (OLD)	0.00	0
71700136	220005	GROUP LIFE INSURANCE	0.00	0
71700136	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
71700136	220030	ADVANTAGE HMO - NON-IEA	0.00	0
71700136	220035	VISION SERVICE PLAN - IEA	0.00	0
71700136	220040	LONG TERM DISABILITY ISTA	0.00	0
71700136	220045	LONG TERM DISABILITY AUL	0.00	0
71700136	220050	DELTA DENTAL	0.00	0
71700136	220065	ADVANTAGE HMO - IEA	0.00	0
71700136	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
71700136	225005	WORKMEN'S COMPENSATION	0.00	0
71700136	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
71700136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
71700136	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 21210 SERVICE AREA DIRECTION			0.00	0
21340 NURSE SERVICES				
71700154	120390	MEDICAL ASSISTANT	0.00	0
71700154	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
71700154	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
71700154	220005	GROUP LIFE INSURANCE	0.00	0
71700154	220040	LONG TERM DISABILITY ISTA	0.00	0
71700154	220045	LONG TERM DISABILITY AUL	0.00	0
71700154	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
71700154	225005	WORKMEN'S COMPENSATION	0.00	0
71700154	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
71700154	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 21340 NURSE SERVICES			0.00	0

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			<u>2010 BUDGET</u>	
717 BROAD RIPPLE SCHOOL			<u>FTE</u>	<u>BUDGET</u>
22110 SERVICE AREA DIRECTION				
71700182	110135	FACILITATORS	0.00	0
71700182	212005	SOCIAL SECURITY CERTIFIED	0.00	0
71700182	215005	TRF (OLD)	0.00	0
71700182	220005	GROUP LIFE INSURANCE	0.00	0
71700182	220035	VISION SERVICE PLAN - IEA	0.00	0
71700182	220040	LONG TERM DISABILITY ISTA	0.00	0
71700182	220045	LONG TERM DISABILITY AUL	0.00	0
71700182	220050	DELTA DENTAL	0.00	0
71700182	220065	ADVANTAGE HMO - IEA	0.00	0
71700182	225005	WORKMEN'S COMPENSATION	0.00	0
71700182	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
71700182	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			0.00	0
22190 OTHER IMPROVEMENT OF INSTRUCTI				
71700188	110120	DIRECTORS	0.00	0
71700188	212005	SOCIAL SECURITY CERTIFIED	0.00	0
71700188	215005	TRF (OLD)	0.00	0
71700188	220005	GROUP LIFE INSURANCE	0.00	0
71700188	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
71700188	220030	ADVANTAGE HMO - NON-IEA	0.00	0
71700188	220040	LONG TERM DISABILITY ISTA	0.00	0
71700188	220045	LONG TERM DISABILITY AUL	0.00	0
71700188	220050	DELTA DENTAL	0.00	0
71700188	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
71700188	225005	WORKMEN'S COMPENSATION	0.00	0
71700188	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
TOTAL 22190 OTHER IMPROVEMENT OF INSTRUCTI			0.00	0
22210 SERVICE AREA DIRECTION				
71700190	110120	DIRECTORS	0.00	0
71700190	212005	SOCIAL SECURITY CERTIFIED	0.00	0
71700190	215005	TRF (OLD)	0.00	0
71700190	220005	GROUP LIFE INSURANCE	0.00	0
71700190	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
71700190	220030	ADVANTAGE HMO - NON-IEA	0.00	0
71700190	220035	VISION SERVICE PLAN - IEA		
71700190	220040	LONG TERM DISABILITY ISTA	0.00	0
71700190	220045	LONG TERM DISABILITY AUL	0.00	0
71700190	220050	DELTA DENTAL	0.00	0
71700190	220065	ADVANTAGE HMO - IEA		
71700190	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
71700190	225005	WORKMEN'S COMPENSATION	0.00	0
71700190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
71700190	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
71700190	630020	BOOKBINDING & REPAIR	0.00	0
71700190	640005	LIBRARY BOOKS	0.00	0
TOTAL 22210 SERVICE AREA DIRECTION			0.00	0

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0100 GENERAL FUND

717 BROAD RIPPLE SCHOOL

2010 BUDGET
FTE BUDGET

22360 NETWORK SUPPORT

71700204	120415	PARAPROFESSIONAL	0.00	0
71700204	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
71700204	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
71700204	220005	GROUP LIFE INSURANCE	0.00	0
71700204	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
71700204	220030	ADVANTAGE HMO - NON-IEA	0.00	0
71700204	220040	LONG TERM DISABILITY ISTA	0.00	0
71700204	220045	LONG TERM DISABILITY AUL	0.00	0
71700204	220050	DELTA DENTAL	0.00	0
71700204	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
71700204	225005	WORKMEN'S COMPENSATION	0.00	0
71700204	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
71700204	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 22360 NETWORK SUPPORT			0.00	0

24100 OFFICE OF THE PRINCIPAL SERVIC

71700224	110050	ASST. PRINCIPALS	0.00	0
71700224	110200	PRINCIPALS	0.00	0
71700224	110205	CAMPUS ADMINISTRATOR	0.00	0
71700224	110290	CAMPUS ASSISTANT ADMINISTRATOR	0.00	0
71700224	120160	OFFICE ASSOCIATE	0.00	0
71700224	120170	ADMINISTRATIVE ASSOCIATE	0.00	0
71700224	120500	STUDENT ASSISTANTS	0.00	0
71700224	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
71700224	212005	SOCIAL SECURITY CERTIFIED	0.00	0
71700224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
71700224	215005	TRF (OLD)	0.00	0
71700224	220005	GROUP LIFE INSURANCE	0.00	0
71700224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
71700224	220030	ADVANTAGE HMO - NON-IEA	0.00	0
71700224	220040	LONG TERM DISABILITY ISTA	0.00	0
71700224	220045	LONG TERM DISABILITY AUL	0.00	0
71700224	220050	DELTA DENTAL	0.00	0
71700224	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
71700224	225005	WORKMEN'S COMPENSATION	0.00	0
71700224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
71700224	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
71700224	580010	MILEAGE INSIDE CITY	0.00	0
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			0.00	0

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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
717 BROAD RIPPLE SCHOOL				
26200	<u>MAINTENANCE OF BUILDINGS</u>			
71700310	120050	ASSISTANT HEAD CUSTODIAN	0.00	0
71700310	120235	CUSTODIANS	0.00	0
71700310	120345	HEAD CUSTODIANS	0.00	0
71700310	120385	UTILITYMEN	0.00	0
71700310	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
71700310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
71700310	220005	GROUP LIFE INSURANCE	0.00	0
71700310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
71700310	220030	ADVANTAGE HMO - NON-IEA	0.00	0
71700310	220040	LONG TERM DISABILITY ISTA	0.00	0
71700310	220045	LONG TERM DISABILITY AUL	0.00	0
71700310	220050	DELTA DENTAL	0.00	0
71700310	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
71700310	225005	WORKMEN'S COMPENSATION	0.00	0
71700310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
71700310	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
71700310	411005	WATER	0.00	0
71700310	411010	SEWER SERVICE FEES	0.00	0
71700310	531010	TELEPHONE LINES & SERVICE	0.00	0
71700310	622015	FUEL AND HEAT-GAS	0.00	0
71700310	625005	ELECTRIC CURRENT	0.00	0
71700310	626005	GAS	0.00	0
71700310	660150	CUSTODIAL SUPPLIES	0.00	0
		TOTAL 26200 MAINTENANCE OF BUILDINGS	0.00	0
26300	<u>MAINTENANCE OF GROUNDS</u>			
71700312	314020	SNOW REMOVAL EXPENSE	0.00	0
		TOTAL 26300 MAINTENANCE OF GROUNDS	0.00	0
26500	<u>VEHICLE MAINTENANCE (NOT BUSES)</u>			
71700316	660180	VEHICLE OPERATION	0.00	0
71700316	660255	VEHICLE REPAIR	0.00	0
		TOTAL 26500 VEHICLE MAINTENANCE (NOT BUSES)	0.00	0

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0100 GENERAL FUND

717 BROAD RIPPLE SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
33400 ATHLETIC COACHES				
71700362	110070	COACHES-CERTIFIED	0.00	0
71700362	120190	STRENGTH & CONDITIONING COACH	0.00	0
71700362	120410	OTHER CLASSIFIED STAFF	0.00	0
71700362	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
71700362	212005	SOCIAL SECURITY CERTIFIED	0.00	0
71700362	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
71700362	215005	TRF (OLD)	0.00	0
71700362	220005	GROUP LIFE INSURANCE	0.00	0
71700362	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
71700362	220030	ADVANTAGE HMO - NON-IEA	0.00	0
71700362	220040	LONG TERM DISABILITY ISTA	0.00	0
71700362	220045	LONG TERM DISABILITY AUL	0.00	0
71700362	220050	DELTA DENTAL	0.00	0
71700362	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
71700362	225005	WORKMEN'S COMPENSATION	0.00	0
71700362	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
71700362	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 33400 ATHLETIC COACHES			0.00	0
46000 PURCHASE OF MOVEABLE EQUIPMENT				
71700398	730030	FURNITURE & EQUIPMENT	0.00	0
TOTAL 46000 PURCHASE OF MOVEABLE EQUIPMENT			0.00	0
TOTAL 717 BROAD RIPPLE SCHOOL			0.00	0

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

723 NORTHWEST SCHOOL

2010 BUDGET
FTE BUDGET

11100 **ELEMENTARY**

72300004	110270	TEACHERS	0.00	0
72300004	212005	SOCIAL SECURITY CERTIFIED	0.00	0
72300004	215005	TRF (OLD)	0.00	0
72300004	220005	GROUP LIFE INSURANCE	0.00	0
72300004	220035	VISION SERVICE PLAN - IEA	0.00	0
72300004	220040	LONG TERM DISABILITY ISTA	0.00	0
72300004	220045	LONG TERM DISABILITY AUL	0.00	0
72300004	220050	DELTA DENTAL	0.00	0
72300004	225005	WORKMEN'S COMPENSATION	0.00	0
72300004	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 11100 ELEMENTARY			0.00	0

11300 **HIGH SCHOOL**

72300008	110065	CLUB SPONSORS - CERTIFIED	0.00	32,142
72300008	110150	INSTRUCTIONAL COACHES	0.00	0
72300008	110195	SPECIAL STAFF CERTIFIED	0.00	0
72300008	110250	PERMANENT BUILDING SUB TEACHER	0.88	13,635
72300008	110270	TEACHERS	39.00	2,124,520
72300008	120040	ADULT ASSISTANTS	0.88	27,352
72300008	120455	ROTC INSTRUCTORS	2.00	114,809
72300008	211005	SOCIAL SECURITY CLASSIFIED	0.00	10,875
72300008	212005	SOCIAL SECURITY CERTIFIED	0.00	166,027
72300008	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	14,572
72300008	215005	TRF (OLD)	0.00	171,018
72300008	220005	GROUP LIFE INSURANCE	0.00	9,841
72300008	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
72300008	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
72300008	220035	VISION SERVICE PLAN - IEA	0.00	3,770
72300008	220040	LONG TERM DISABILITY ISTA	0.00	7,631
72300008	220045	LONG TERM DISABILITY AUL	0.00	21
72300008	220050	DELTA DENTAL	0.00	31,022
72300008	220065	ADVANTAGE HMO - IEA	0.00	237,082
72300008	220070	VISION SERVICE PLAN - NON-IEA	0.00	194
72300008	225005	WORKMEN'S COMPENSATION	0.00	9,617
72300008	241010	EMPLOYEE ASSISTANCE - IEA	0.00	1,358
72300008	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	40
72300008	241030	MATCHING 403B PLAN RETIREMENT	0.00	3,668
72300008	660050	TEACHERS SUPPLIES REIM	0.00	10,032
72300008	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	51,018
TOTAL 11300 HIGH SCHOOL			42.76	3,047,184

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
723 <u>NORTHWEST SCHOOL</u>			<u>FTE</u>	<u>BUDGET</u>
12210 <u>MILD MENTAL DISABILITIES</u>				
72300052	110270	TEACHERS	3.00	165,550
72300052	212005	SOCIAL SECURITY CERTIFIED	0.00	12,665
72300052	215005	TRF (OLD)	0.00	13,045
72300052	220005	GROUP LIFE INSURANCE	0.00	911
72300052	220035	VISION SERVICE PLAN - IEA	0.00	377
72300052	220040	LONG TERM DISABILITY ISTA	0.00	546
72300052	220045	LONG TERM DISABILITY AUL	0.00	102
72300052	220050	DELTA DENTAL	0.00	3,248
72300052	220065	ADVANTAGE HMO - IEA	0.00	17,095
72300052	225005	WORKMEN'S COMPENSATION	0.00	689
72300052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	104
72300052	241030	MATCHING 403B PLAN RETIREMENT	0.00	419
TOTAL 12210 MILD MENTAL DISABILITIES			3.00	214,751
12230 <u>SEVERE MENTAL DISABILITIES</u>				
72300056	110270	TEACHERS	2.00	130,205
72300056	120030	ASSISTANTS	3.52	65,142
72300056	211005	SOCIAL SECURITY CLASSIFIED	0.00	4,983
72300056	212005	SOCIAL SECURITY CERTIFIED	0.00	9,960
72300056	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	6,677
72300056	215005	TRF (OLD)	0.00	10,260
72300056	220005	GROUP LIFE INSURANCE	0.00	1,048
72300056	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
72300056	220030	ADVANTAGE HMO - NON-IEA	0.00	27,758
72300056	220035	VISION SERVICE PLAN - IEA	0.00	151
72300056	220040	LONG TERM DISABILITY ISTA	0.00	644
72300056	220045	LONG TERM DISABILITY AUL	0.00	174
72300056	220050	DELTA DENTAL	0.00	3,073
72300056	220065	ADVANTAGE HMO - IEA	0.00	6,087
72300056	220070	VISION SERVICE PLAN - NON-IEA	0.00	323
72300056	225005	WORKMEN'S COMPENSATION	0.00	813
72300056	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
72300056	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	36
72300056	241030	MATCHING 403B PLAN RETIREMENT	0.00	315
TOTAL 12230 SEVERE MENTAL DISABILITIES			5.52	267,719
12310 <u>ORTHOPEDIC IMPAIRMENT</u>				
72300058	120030	ASSISTANTS	0.88	18,607
72300058	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,423
72300058	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,907
72300058	220005	GROUP LIFE INSURANCE		
72300058	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
72300058	220040	LONG TERM DISABILITY ISTA	0.00	61
72300058	220045	LONG TERM DISABILITY AUL	0.00	18
72300058	220050	DELTA DENTAL		
72300058	220070	VISION SERVICE PLAN - NON-IEA		
72300058	225005	WORKMEN'S COMPENSATION	0.00	77
72300058	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
TOTAL 12310 ORTHOPEDIC IMPAIRMENT			0.88	22,103

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723 NORTHWEST SCHOOL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
12410 <u>EMOTIONAL DISABILITIES - FULL</u>				
72300068	110270	TEACHERS	3.00	187,110
72300068	120030	ASSISTANTS	2.64	66,000
72300068	211005	SOCIAL SECURITY CLASSIFIED	0.00	5,049
72300068	212005	SOCIAL SECURITY CERTIFIED	0.00	14,314
72300068	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	6,765
72300068	215005	TRF (OLD)	0.00	14,744
72300068	220005	GROUP LIFE INSURANCE	0.00	182
72300068	220035	VISION SERVICE PLAN - IEA	0.00	75
72300068	220040	LONG TERM DISABILITY ISTA	0.00	835
72300068	220045	LONG TERM DISABILITY AUL	0.00	79
72300068	220050	DELTA DENTAL	0.00	288
72300068	220065	ADVANTAGE HMO - IEA	0.00	4,465
72300068	220070	VISION SERVICE PLAN - NON-IEA		
72300068	225005	WORKMEN'S COMPENSATION	0.00	1,052
72300068	241010	EMPLOYEE ASSISTANCE - IEA	0.00	104
72300068	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	28
72300068	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12410 EMOTIONAL DISABILITIES - FULL			5.64	301,195

12610 LEARNING DISABILITY - FULL TIM

72300076	110270	TEACHERS	4.00	217,918
72300076	212005	SOCIAL SECURITY CERTIFIED	0.00	16,671
72300076	215005	TRF (OLD)	0.00	17,172
72300076	220005	GROUP LIFE INSURANCE	0.00	911
72300076	220035	VISION SERVICE PLAN - IEA	0.00	377
72300076	220040	LONG TERM DISABILITY ISTA	0.00	719
72300076	220045	LONG TERM DISABILITY AUL	0.00	105
72300076	220050	DELTA DENTAL	0.00	1,410
72300076	220065	ADVANTAGE HMO - IEA	0.00	22,154
72300076	225005	WORKMEN'S COMPENSATION	0.00	906
72300076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	140
72300076	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 12610 LEARNING DISABILITY - FULL TIM			4.00	278,693

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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
723 <u>NORTHWEST SCHOOL</u>				
12900	<u>OTHER SPECIAL PROGRAMS</u>			
72300084	110270	TEACHERS	0.00	0
72300084	120030	ASSISTANTS	0.88	15,705
72300084	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,201
72300084	212005	SOCIAL SECURITY CERTIFIED	0.00	0
72300084	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,610
72300084	215005	TRF (OLD)	0.00	0
72300084	220005	GROUP LIFE INSURANCE	0.00	455
72300084	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
72300084	220030	ADVANTAGE HMO - NON-IEA	0.00	6,940
72300084	220035	VISION SERVICE PLAN - IEA	0.00	75
72300084	220040	LONG TERM DISABILITY ISTA	0.00	52
72300084	220045	LONG TERM DISABILITY AUL	0.00	76
72300084	220050	DELTA DENTAL	0.00	844
72300084	220065	ADVANTAGE HMO - IEA	0.00	6,087
72300084	220070	VISION SERVICE PLAN - NON-IEA	0.00	129
72300084	225005	WORKMEN'S COMPENSATION	0.00	65
72300084	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
72300084	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
		TOTAL 12900 OTHER SPECIAL PROGRAMS	0.88	33,354
 21110 <u>SERVICE AREA DIRECTION</u>				
72300126	110230	SOCIAL WORKERS	1.00	67,940
72300126	212005	SOCIAL SECURITY CERTIFIED	0.00	5,197
72300126	215005	TRF (OLD)	0.00	5,354
72300126	220005	GROUP LIFE INSURANCE	0.00	365
72300126	220035	VISION SERVICE PLAN - IEA	0.00	151
72300126	220040	LONG TERM DISABILITY ISTA	0.00	224
72300126	220045	LONG TERM DISABILITY AUL	0.00	31
72300126	220050	DELTA DENTAL	0.00	1,221
72300126	220065	ADVANTAGE HMO - IEA	0.00	13,224
72300126	225005	WORKMEN'S COMPENSATION	0.00	283
72300126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
72300126	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
		TOTAL 21110 SERVICE AREA DIRECTION	1.00	94,024

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723 NORTHWEST SCHOOL

2010 BUDGET
FTE BUDGET

21210 SERVICE AREA DIRECTION

72300136	110085	COUNSELORS	3.00	202,427
72300136	110090	LEAD COUNSELORS	1.00	45,308
72300136	110095	DEANS	1.00	68,603
72300136	120205	COORDINATORS	1.00	36,769
72300136	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,813
72300136	212005	SOCIAL SECURITY CERTIFIED	0.00	24,200
72300136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,769
72300136	215005	TRF (OLD)	0.00	24,928
72300136	220005	GROUP LIFE INSURANCE	0.00	1,368
72300136	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
72300136	220030	ADVANTAGE HMO - NON-IEA	0.00	5,783
72300136	220035	VISION SERVICE PLAN - IEA	0.00	302
72300136	220040	LONG TERM DISABILITY ISTA	0.00	938
72300136	220045	LONG TERM DISABILITY AUL	0.00	679
72300136	220050	DELTA DENTAL	0.00	2,777
72300136	220065	ADVANTAGE HMO - IEA	0.00	13,395
72300136	220070	VISION SERVICE PLAN - NON-IEA	0.00	178
72300136	225005	WORKMEN'S COMPENSATION	0.00	1,468
72300136	241010	EMPLOYEE ASSISTANCE - IEA	0.00	138
72300136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
72300136	241030	MATCHING 403B PLAN RETIREMENT	0.00	874
TOTAL 21210 SERVICE AREA DIRECTION			6.00	436,737

21340 NURSE SERVICES

72300154	110185	NURSES	1.00	53,000
72300154	212005	SOCIAL SECURITY CERTIFIED	0.00	4,054
72300154	215005	TRF (OLD)	0.00	4,177
72300154	220040	LONG TERM DISABILITY ISTA	0.00	175
72300154	225005	WORKMEN'S COMPENSATION	0.00	220
72300154	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
TOTAL 21340 NURSE SERVICES			1.00	61,660

22110 SERVICE AREA DIRECTION

72300182	110135	FACILITATORS	1.00	56,011
72300182	212005	SOCIAL SECURITY CERTIFIED	0.00	4,285
72300182	215005	TRF (OLD)	0.00	4,414
72300182	220005	GROUP LIFE INSURANCE	0.00	182
72300182	220035	VISION SERVICE PLAN - IEA	0.00	75
72300182	220040	LONG TERM DISABILITY ISTA	0.00	185
72300182	220045	LONG TERM DISABILITY AUL	0.00	0
72300182	220050	DELTA DENTAL	0.00	288
72300182	220065	ADVANTAGE HMO - IEA	0.00	233
72300182	225005	WORKMEN'S COMPENSATION	0.00	35
72300182	241010	EMPLOYEE ASSISTANCE - IEA	0.00	10
72300182	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	105
72300182	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 22110 SERVICE AREA DIRECTION			1.00	65,823

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0100 GENERAL FUND

723 NORTHWEST SCHOOL

2010 BUDGET
FTE BUDGET

22190 OTHER IMPROVEMENT OF INSTRUCTI

72300188	110120	DIRECTORS	1.00	88,862
72300188	212005	SOCIAL SECURITY CERTIFIED	0.00	6,798
72300188	215005	TRF (OLD)	0.00	7,002
72300188	220005	GROUP LIFE INSURANCE	0.00	251
72300188	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
72300188	220030	ADVANTAGE HMO - NON-IEA	0.00	11,518
72300188	220040	LONG TERM DISABILITY ISTA	0.00	64
72300188	220045	LONG TERM DISABILITY AUL	0.00	880
72300188	220070	VISION SERVICE PLAN - NON-IEA	0.00	57
72300188	225005	WORKMEN'S COMPENSATION	0.00	370
72300188	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
72300188	241030	MATCHING 403B PLAN RETIREMENT	0.00	175
TOTAL 22190 OTHER IMPROVEMENT OF INSTRUCTI			1.00	115,987

22210 SERVICE AREA DIRECTION

72300190	110120	DIRECTORS	1.00	59,643
72300190	212005	SOCIAL SECURITY CERTIFIED	0.00	4,563
72300190	215005	TRF (OLD)	0.00	4,700
72300190	220005	GROUP LIFE INSURANCE	0.00	251
72300190	220040	LONG TERM DISABILITY ISTA	0.00	0
72300190	220045	LONG TERM DISABILITY AUL	0.00	591
72300190	220050	DELTA DENTAL	0.00	485
72300190	220070	VISION SERVICE PLAN - NON-IEA	0.00	57
72300190	225005	WORKMEN'S COMPENSATION	0.00	248
72300190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
72300190	241030	MATCHING 403B PLAN RETIREMENT		
72300190	630020	BOOKBINDING & REPAIR	0.00	250
72300190	640005	LIBRARY BOOKS	0.00	8,892
TOTAL 22210 SERVICE AREA DIRECTION			1.00	79,690

22360 NETWORK SUPPORT

72300204	120415	PARAPROFESSIONAL	1.00	34,472
72300204	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,637
72300204	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,533
72300204	220005	GROUP LIFE INSURANCE	0.00	137
72300204	220040	LONG TERM DISABILITY ISTA	0.00	113
72300204	220045	LONG TERM DISABILITY AUL	0.00	21
72300204	220050	DELTA DENTAL	0.00	512
72300204	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
72300204	225005	WORKMEN'S COMPENSATION	0.00	144
72300204	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
72300204	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 22360 NETWORK SUPPORT			1.00	41,749

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			<u>2010 BUDGET</u>	
723 <u>NORTHWEST SCHOOL</u>			<u>FTE</u>	<u>BUDGET</u>
24100 <u>OFFICE OF THE PRINCIPAL SERVIC</u>				
72300224	110140	SMALL SCHOOL ACADEMIC DEANS	0.00	0
72300224	110200	PRINCIPALS	1.00	105,000
72300224	110205	CAMPUS ADMINISTRATOR	0.00	0
72300224	110285	VICE PRINCIPALS	3.00	270,000
72300224	120160	OFFICE ASSOCIATE	6.00	194,047
72300224	120170	ADMINISTRATIVE ASSOCIATE	1.00	32,710
72300224	120500	STUDENT ASSISTANTS	0.00	1,141
72300224	211005	SOCIAL SECURITY CLASSIFIED	0.00	17,436
72300224	212005	SOCIAL SECURITY CERTIFIED	0.00	28,688
72300224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	23,360
72300224	215005	TRF (OLD)	0.00	29,550
72300224	220005	GROUP LIFE INSURANCE	0.00	1,842
72300224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
72300224	220030	ADVANTAGE HMO - NON-IEA	0.00	61,980
72300224	220040	LONG TERM DISABILITY ISTA	0.00	752
72300224	220045	LONG TERM DISABILITY AUL	0.00	3,714
72300224	220050	DELTA DENTAL	0.00	4,517
72300224	220070	VISION SERVICE PLAN - NON-IEA	0.00	626
72300224	225005	WORKMEN'S COMPENSATION	0.00	2,505
72300224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	112
72300224	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,049
72300224	580010	MILEAGE INSIDE CITY	0.00	800
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			11.00	779,829
25400 <u>PLANNING, RESEARCH, DEVELOPMEN</u>				
72300264	120170	ADMINISTRATIVE ASSOCIATE	0.00	0
72300264	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
72300264	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
72300264	220005	GROUP LIFE INSURANCE	0.00	0
72300264	220030	ADVANTAGE HMO - NON-IEA	0.00	0
72300264	220040	LONG TERM DISABILITY ISTA	0.00	0
72300264	220050	DELTA DENTAL	0.00	0
72300264	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
72300264	225005	WORKMEN'S COMPENSATION	0.00	0
TOTAL 25400 PLANNING, RESEARCH, DEVELOPMEN			0.00	0

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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
723 <u>NORTHWEST SCHOOL</u>				
26200 <u>MAINTENANCE OF BUILDINGS</u>				
72300310	120050	ASSISTANT HEAD CUSTODIAN	1.00	33,000
72300310	120235	CUSTODIANS	14.00	454,692
72300310	120345	HEAD CUSTODIANS	1.00	38,980
72300310	120385	UTILITYMEN	1.00	45,956
72300310	211005	SOCIAL SECURITY CLASSIFIED	0.00	43,806
72300310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	58,694
72300310	220005	GROUP LIFE INSURANCE	0.00	1,907
72300310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
72300310	220030	ADVANTAGE HMO - NON-IEA	0.00	59,857
72300310	220040	LONG TERM DISABILITY ISTA	0.00	1,888
72300310	220045	LONG TERM DISABILITY AUL	0.00	378
72300310	220050	DELTA DENTAL	0.00	5,548
72300310	220070	VISION SERVICE PLAN - NON-IEA	0.00	683
72300310	225005	WORKMEN'S COMPENSATION	0.00	2,384
72300310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	174
72300310	241030	MATCHING 403B PLAN RETIREMENT	0.00	629
72300310	411005	WATER	0.00	15,054
72300310	411010	SEWER SERVICE FEES	0.00	14,496
72300310	531010	TELEPHONE LINES & SERVICE	0.00	43,532
72300310	622015	FUEL AND HEAT-GAS	0.00	84,177
72300310	625005	ELECTRIC CURRENT	0.00	60,407
72300310	660150	CUSTODIAL SUPPLIES	0.00	17,800
TOTAL 26200 MAINTENANCE OF BUILDINGS			17.00	984,042
26300 <u>MAINTENANCE OF GROUNDS</u>				
72300312	314020	SNOW REMOVAL EXPENSE	0.00	1,253
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	1,253
33400 <u>ATHLETIC COACHES</u>				
72300362	110070	COACHES-CERTIFIED	0.00	123,741
72300362	120190	STRENGTH & CONDITIONING COACH	0.88	31,641
72300362	120410	OTHER CLASSIFIED STAFF	0.00	0
72300362	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,421
72300362	212005	SOCIAL SECURITY CERTIFIED	0.00	9,466
72300362	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,244
72300362	215005	TRF (OLD)	0.00	9,750
72300362	220005	GROUP LIFE INSURANCE	0.00	273
72300362	220030	ADVANTAGE HMO - NON-IEA	0.00	512
72300362	220040	LONG TERM DISABILITY ISTA	0.00	18
72300362	220045	LONG TERM DISABILITY AUL	0.00	890
72300362	220050	DELTA DENTAL	0.00	129
72300362	220070	VISION SERVICE PLAN - NON-IEA	0.00	646
72300362	225005	WORKMEN'S COMPENSATION	0.00	10
72300362	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
TOTAL 33400 ATHLETIC COACHES			0.88	182,741
TOTAL 723 NORTHWEST SCHOOL			103.56	7,008,534

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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
726 CAREER & TECHNOLOGY CENTER				
11300 HIGH SCHOOL				
72600008	660050	TEACHERS SUPPLIES REIM	0.00	4,312
TOTAL 11300 HIGH SCHOOL			0.00	4,312
11460 OCCUPATIONAL HOME ECONOMICS				
72600024	110270	TEACHERS	1.00	64,737
72600024	212005	SOCIAL SECURITY CERTIFIED	0.00	4,953
72600024	215005	TRF (OLD)	0.00	5,101
72600024	220005	GROUP LIFE INSURANCE	0.00	182
72600024	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
72600024	220035	VISION SERVICE PLAN - IEA	0.00	75
72600024	220040	LONG TERM DISABILITY ISTA	0.00	213
72600024	220045	LONG TERM DISABILITY AUL	0.00	0
72600024	220050	DELTA DENTAL	0.00	288
72600024	220065	ADVANTAGE HMO - IEA	0.00	4,465
72600024	220070	VISION SERVICE PLAN - NON-IEA		
72600024	225005	WORKMEN'S COMPENSATION	0.00	269
72600024	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
72600024	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
72600024	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
72600024	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	2,272
TOTAL 11460 OCCUPATIONAL HOME ECONOMICS			1.00	82,694
11470 BUSINESS EDUCATION				
72600026	110270	TEACHERS	1.00	66,947
72600026	212005	SOCIAL SECURITY CERTIFIED	0.00	5,122
72600026	215005	TRF (OLD)	0.00	5,276
72600026	220005	GROUP LIFE INSURANCE	0.00	182
72600026	220035	VISION SERVICE PLAN - IEA	0.00	75
72600026	220040	LONG TERM DISABILITY ISTA	0.00	221
72600026	220045	LONG TERM DISABILITY AUL	0.00	36
72600026	220050	DELTA DENTAL	0.00	933
72600026	220065	ADVANTAGE HMO - IEA	0.00	8,759
72600026	225005	WORKMEN'S COMPENSATION	0.00	278
72600026	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
72600026	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
72600026	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	2,526
TOTAL 11470 BUSINESS EDUCATION			1.00	90,494

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0100 GENERAL FUND

726 CAREER & TECHNOLOGY CENTER

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
11480 INDUSTRIAL EDUCATION A				
72600028	110270	TEACHERS	4.00	194,015
72600028	212005	SOCIAL SECURITY CERTIFIED	0.00	14,843
72600028	215005	TRF (OLD)	0.00	15,288
72600028	220005	GROUP LIFE INSURANCE	0.00	547
72600028	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
72600028	220035	VISION SERVICE PLAN - IEA	0.00	226
72600028	220040	LONG TERM DISABILITY ISTA	0.00	640
72600028	220045	LONG TERM DISABILITY AUL	0.00	0
72600028	220050	DELTA DENTAL	0.00	1,435
72600028	220065	ADVANTAGE HMO - IEA	0.00	12,174
72600028	220070	VISION SERVICE PLAN - NON-IEA		
72600028	225005	WORKMEN'S COMPENSATION	0.00	807
72600028	241010	EMPLOYEE ASSISTANCE - IEA	0.00	140
72600028	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
72600028	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
72600028	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	2,926
TOTAL 11480 INDUSTRIAL EDUCATION A			4.00	243,146

11490 INDUSTRIAL EDUCATION B

72600030	110270	TEACHERS	15.50	832,540
72600030	120030	ASSISTANTS	1.00	34,714
72600030	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,656
72600030	212005	SOCIAL SECURITY CERTIFIED	0.00	63,689
72600030	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,558
72600030	215005	TRF (OLD)	0.00	65,604
72600030	220005	GROUP LIFE INSURANCE	0.00	3,052
72600030	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
72600030	220030	ADVANTAGE HMO - NON-IEA	0.00	5,783
72600030	220035	VISION SERVICE PLAN - IEA	0.00	1,131
72600030	220040	LONG TERM DISABILITY ISTA	0.00	2,861
72600030	220045	LONG TERM DISABILITY AUL	0.00	0
72600030	220050	DELTA DENTAL	0.00	9,963
72600030	220065	ADVANTAGE HMO - IEA	0.00	74,434
72600030	220070	VISION SERVICE PLAN - NON-IEA	0.00	57
72600030	225005	WORKMEN'S COMPENSATION	0.00	3,606
72600030	241010	EMPLOYEE ASSISTANCE - IEA	0.00	540
72600030	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
72600030	241030	MATCHING 403B PLAN RETIREMENT	0.00	838
72600030	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	10,480
TOTAL 11490 INDUSTRIAL EDUCATION B			16.50	1,115,516

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0100 GENERAL FUND

726 CAREER & TECHNOLOGY CENTER

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
12210 MILD MENTAL DISABILITIES				
72600052	110270	TEACHERS	1.00	68,960
72600052	212005	SOCIAL SECURITY CERTIFIED	0.00	5,276
72600052	215005	TRF (OLD)	0.00	5,434
72600052	220005	GROUP LIFE INSURANCE	0.00	91
72600052	220035	VISION SERVICE PLAN - IEA	0.00	38
72600052	220040	LONG TERM DISABILITY ISTA	0.00	228
72600052	220045	LONG TERM DISABILITY AUL	0.00	18
72600052	220050	DELTA DENTAL	0.00	273
72600052	225005	WORKMEN'S COMPENSATION	0.00	287
72600052	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
72600052	241030	MATCHING 403B PLAN RETIREMENT	0.00	52
TOTAL 12210 MILD MENTAL DISABILITIES			1.00	80,691
12410 EMOTIONAL DISABILITIES - FULL				
72600068	110270	TEACHERS	1.00	56,011
72600068	212005	SOCIAL SECURITY CERTIFIED	0.00	4,285
72600068	215005	TRF (OLD)	0.00	4,414
72600068	220005	GROUP LIFE INSURANCE	0.00	182
72600068	220035	VISION SERVICE PLAN - IEA	0.00	75
72600068	220040	LONG TERM DISABILITY ISTA	0.00	185
72600068	220045	LONG TERM DISABILITY AUL	0.00	36
72600068	220050	DELTA DENTAL	0.00	933
72600068	225005	WORKMEN'S COMPENSATION	0.00	233
72600068	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
72600068	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12410 EMOTIONAL DISABILITIES - FULL			1.00	66,493
12610 LEARNING DISABILITY - FULL TIM				
72600076	110270	TEACHERS	1.00	68,960
72600076	212005	SOCIAL SECURITY CERTIFIED	0.00	5,276
72600076	215005	TRF (OLD)	0.00	5,434
72600076	220005	GROUP LIFE INSURANCE	0.00	91
72600076	220035	VISION SERVICE PLAN - IEA	0.00	38
72600076	220040	LONG TERM DISABILITY ISTA	0.00	228
72600076	220045	LONG TERM DISABILITY AUL	0.00	18
72600076	220050	DELTA DENTAL	0.00	273
72600076	225005	WORKMEN'S COMPENSATION	0.00	287
72600076	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
72600076	241030	MATCHING 403B PLAN RETIREMENT	0.00	52
TOTAL 12610 LEARNING DISABILITY - FULL TIM			1.00	80,691

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0100 GENERAL FUND

726 CAREER & TECHNOLOGY CENTER

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
22190 OTHER IMPROVEMENT OF INSTRUCTI				
72600188	220005	GROUP LIFE INSURANCE		
72600188	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
72600188	220040	LONG TERM DISABILITY ISTA	0.00	0
72600188	220045	LONG TERM DISABILITY AUL	0.00	0
72600188	220050	DELTA DENTAL		
72600188	220070	VISION SERVICE PLAN - NON-IEA		
72600188	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
72600188	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 22190 OTHER IMPROVEMENT OF INSTRUCTI			0.00	0
24100 OFFICE OF THE PRINCIPAL SERVIC				
72600224	110140	SMALL SCHOOL ACADEMIC DEANS	1.00	90,442
72600224	110200	PRINCIPALS	1.00	106,812
72600224	120160	OFFICE ASSOCIATE	2.00	70,804
72600224	120170	ADMINISTRATIVE ASSOCIATE	0.00	0
72600224	211005	SOCIAL SECURITY CLASSIFIED	0.00	5,416
72600224	212005	SOCIAL SECURITY CERTIFIED	0.00	15,091
72600224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	7,258
72600224	215005	TRF (OLD)	0.00	15,543
72600224	220005	GROUP LIFE INSURANCE	0.00	910
72600224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
72600224	220030	ADVANTAGE HMO - NON-IEA	0.00	13,689
72600224	220040	LONG TERM DISABILITY ISTA	0.00	234
72600224	220045	LONG TERM DISABILITY AUL	0.00	1,953
72600224	220050	DELTA DENTAL	0.00	2,540
72600224	220070	VISION SERVICE PLAN - NON-IEA	0.00	228
72600224	225005	WORKMEN'S COMPENSATION	0.00	1,114
72600224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	40
72600224	241030	MATCHING 403B PLAN RETIREMENT	0.00	175
72600224	580010	MILEAGE INSIDE CITY	0.00	496
72600224	660070	OFFICE SUPPLIES & EXPENSE	0.00	3,048
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			4.00	335,793
26200 MAINTENANCE OF BUILDINGS				
72600310	531010	TELEPHONE LINES & SERVICE	0.00	3,314
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	3,314
TOTAL 726 CAREER & TECHNOLOGY CENTER			29.50	2,103,144

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0100 GENERAL FUND

727 ADULT/VOCATIONAL EDUCATION

2010 BUDGET
FTE BUDGET

23290 OTHER EXECUTIVE ADMINISTRATION

72700222	110040	ASST TO THE SUPERINTENDENT	1.00	116,150
72700222	120175	EXECUTIVE ASSISTANT	1.00	44,858
72700222	211005	SOCIAL SECURITY CLASSIFIED	0.00	3,432
72700222	212005	SOCIAL SECURITY CERTIFIED	0.00	8,886
72700222	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	4,598
72700222	215005	TRF (OLD)	0.00	9,152
72700222	220005	GROUP LIFE INSURANCE	0.00	478
72700222	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
72700222	220030	ADVANTAGE HMO - NON-IEA	0.00	10,621
72700222	220040	LONG TERM DISABILITY ISTA	0.00	148
72700222	220045	LONG TERM DISABILITY AUL	0.00	1,150
72700222	220050	DELTA DENTAL	0.00	452
72700222	220070	VISION SERVICE PLAN - NON-IEA	0.00	57
72700222	225005	WORKMEN'S COMPENSATION	0.00	670
72700222	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
72700222	241030	MATCHING 403B PLAN RETIREMENT	0.00	175
72700222	580010	MILEAGE INSIDE CITY	0.00	360
72700222	580015	OUTSIDE TRAVEL	0.00	0
72700222	660070	OFFICE SUPPLIES & EXPENSE	0.00	2,640

TOTAL 23290 OTHER EXECUTIVE ADMINISTRATION	2.00	203,847
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26200 MAINTENANCE OF BUILDINGS

72700310	531010	TELEPHONE LINES & SERVICE	0.00	586
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	586

TOTAL 727 ADULT/VOCATIONAL EDUCATION	2.00	204,433
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**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

728 HIGH SCHOOL GENERAL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
11300 HIGH SCHOOL				
72800008	120205	COORDINATORS	1.00	39,237
72800008	211005	SOCIAL SECURITY CLASSIFIED	0.00	3,002
72800008	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	4,021
72800008	220005	GROUP LIFE INSURANCE	0.00	137
72800008	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
72800008	220030	ADVANTAGE HMO - NON-IEA	0.00	12,745
72800008	220040	LONG TERM DISABILITY ISTA	0.00	129
72800008	220050	DELTA DENTAL	0.00	512
72800008	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
72800008	225005	WORKMEN'S COMPENSATION	0.00	164
72800008	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
TOTAL 11300 HIGH SCHOOL			1.00	60,022
TOTAL 728 HIGH SCHOOL GENERAL			1.00	60,022

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0100 GENERAL FUND

735 APPLIED SCI & TECH ACADEMY

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
11300 HIGH SCHOOL				
73500008	110270	TEACHERS	0.00	0
73500008	212005	SOCIAL SECURITY CERTIFIED	0.00	0
73500008	215005	TRF (OLD)	0.00	0
73500008	220005	GROUP LIFE INSURANCE	0.00	0
73500008	220035	VISION SERVICE PLAN - IEA	0.00	0
73500008	220040	LONG TERM DISABILITY ISTA	0.00	0
73500008	220045	LONG TERM DISABILITY AUL	0.00	0
73500008	220050	DELTA DENTAL	0.00	0
73500008	220060	ADVANTAGE NON-HMO - IEA	0.00	0
73500008	220065	ADVANTAGE HMO - IEA	0.00	0
73500008	225005	WORKMEN'S COMPENSATION	0.00	0
73500008	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
73500008	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
73500008	660050	TEACHERS SUPPLIES REIM	0.00	0
73500008	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	0
TOTAL 11300 HIGH SCHOOL			0.00	0
12900 OTHER SPECIAL PROGRAMS				
73500084	220040	LONG TERM DISABILITY ISTA	0.00	0
73500084	220045	LONG TERM DISABILITY AUL	0.00	0
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.00	0
22110 SERVICE AREA DIRECTION				
73500182	660080	CARRYOVER	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			0.00	0
24100 OFFICE OF THE PRINCIPAL SERVIC				
73500224	110140	SMALL SCHOOL ACADEMIC DEANS	0.00	0
73500224	212005	SOCIAL SECURITY CERTIFIED	0.00	0
73500224	215005	TRF (OLD)	0.00	0
73500224	220005	GROUP LIFE INSURANCE	0.00	0
73500224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
73500224	220030	ADVANTAGE HMO - NON-IEA	0.00	0
73500224	220035	VISION SERVICE PLAN - IEA	0.00	0
73500224	220040	LONG TERM DISABILITY ISTA	0.00	0
73500224	220045	LONG TERM DISABILITY AUL	0.00	0
73500224	220050	DELTA DENTAL	0.00	0
73500224	220065	ADVANTAGE HMO - IEA	0.00	0
73500224	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
73500224	225005	WORKMEN'S COMPENSATION	0.00	0
73500224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
73500224	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			0.00	0
TOTAL 735 APPLIED SCI & TECH ACADEMY			0.00	0

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736 BUSINESS AND CONSUMER SERVICES

2010 BUDGET
FTE BUDGET

11300 HIGH SCHOOL

73600008	110270	TEACHERS	0.00	0
73600008	212005	SOCIAL SECURITY CERTIFIED	0.00	0
73600008	215005	TRF (OLD)	0.00	0
73600008	220005	GROUP LIFE INSURANCE	0.00	0
73600008	220035	VISION SERVICE PLAN - IEA	0.00	0
73600008	220040	LONG TERM DISABILITY ISTA	0.00	0
73600008	220045	LONG TERM DISABILITY AUL	0.00	0
73600008	220050	DELTA DENTAL	0.00	0
73600008	220065	ADVANTAGE HMO - IEA	0.00	0
73600008	225005	WORKMEN'S COMPENSATION	0.00	0
73600008	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
73600008	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
73600008	660050	TEACHERS SUPPLIES REIM	0.00	0
73600008	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	0
TOTAL 11300 HIGH SCHOOL			0.00	0

12210 MILD MENTAL DISABILITIES

73600052	110270	TEACHERS	0.00	0
73600052	212005	SOCIAL SECURITY CERTIFIED	0.00	0
73600052	215005	TRF (OLD)	0.00	0
73600052	220005	GROUP LIFE INSURANCE	0.00	0
73600052	220035	VISION SERVICE PLAN - IEA	0.00	0
73600052	220040	LONG TERM DISABILITY ISTA	0.00	0
73600052	220045	LONG TERM DISABILITY AUL	0.00	0
73600052	220050	DELTA DENTAL	0.00	0
73600052	225005	WORKMEN'S COMPENSATION	0.00	0
TOTAL 12210 MILD MENTAL DISABILITIES			0.00	0

12230 SEVERE MENTAL DISABILITIES

73600056	110270	TEACHERS	0.00	0
73600056	212005	SOCIAL SECURITY CERTIFIED	0.00	0
73600056	215005	TRF (OLD)	0.00	0
73600056	220005	GROUP LIFE INSURANCE	0.00	0
73600056	220035	VISION SERVICE PLAN - IEA	0.00	0
73600056	220040	LONG TERM DISABILITY ISTA	0.00	0
73600056	220045	LONG TERM DISABILITY AUL	0.00	0
73600056	220050	DELTA DENTAL	0.00	0
73600056	220065	ADVANTAGE HMO - IEA	0.00	0
73600056	225005	WORKMEN'S COMPENSATION	0.00	0
73600056	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12230 SEVERE MENTAL DISABILITIES			0.00	0

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736 BUSINESS AND CONSUMER SERVICES

2010 BUDGET
FTE BUDGET

12410 EMOTIONAL DISABILITIES - FULL

73600068	220005	GROUP LIFE INSURANCE		
73600068	220035	VISION SERVICE PLAN - IEA		
73600068	220040	LONG TERM DISABILITY ISTA	0.00	0
73600068	220045	LONG TERM DISABILITY AUL	0.00	0
73600068	220050	DELTA DENTAL		
73600068	220060	ADVANTAGE NON-HMO - IEA		
73600068	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 12410 EMOTIONAL DISABILITIES - FULL			0.00	0

12610 LEARNING DISABILITY - FULL TIM

73600076	110270	TEACHERS	0.00	0
73600076	212005	SOCIAL SECURITY CERTIFIED	0.00	0
73600076	215005	TRF (OLD)	0.00	0
73600076	220005	GROUP LIFE INSURANCE	0.00	0
73600076	220035	VISION SERVICE PLAN - IEA	0.00	0
73600076	220040	LONG TERM DISABILITY ISTA	0.00	0
73600076	220045	LONG TERM DISABILITY AUL	0.00	0
73600076	220050	DELTA DENTAL	0.00	0
73600076	225005	WORKMEN'S COMPENSATION	0.00	0
73600076	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12610 LEARNING DISABILITY - FULL TIM			0.00	0

22110 SERVICE AREA DIRECTION

73600182	660080	CARRYOVER	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			0.00	0

24100 OFFICE OF THE PRINCIPAL SERVIC

73600224	110140	SMALL SCHOOL ACADEMIC DEANS	0.00	0
73600224	212005	SOCIAL SECURITY CERTIFIED	0.00	0
73600224	215005	TRF (OLD)	0.00	0
73600224	220005	GROUP LIFE INSURANCE		
73600224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
73600224	220040	LONG TERM DISABILITY ISTA	0.00	0
73600224	220045	LONG TERM DISABILITY AUL	0.00	0
73600224	220070	VISION SERVICE PLAN - NON-IEA		
73600224	225005	WORKMEN'S COMPENSATION	0.00	0
73600224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
73600224	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			0.00	0

TOTAL 736 BUSINESS AND CONSUMER SERVICES	0.00	0
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			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
737 LEAPS ACADEMY				
11300 HIGH SCHOOL				
73700008	110270	TEACHERS	0.00	0
73700008	212005	SOCIAL SECURITY CERTIFIED	0.00	0
73700008	215005	TRF (OLD)	0.00	0
73700008	220005	GROUP LIFE INSURANCE	0.00	0
73700008	220035	VISION SERVICE PLAN - IEA	0.00	0
73700008	220040	LONG TERM DISABILITY ISTA	0.00	0
73700008	220045	LONG TERM DISABILITY AUL	0.00	0
73700008	220050	DELTA DENTAL	0.00	0
73700008	220065	ADVANTAGE HMO - IEA	0.00	0
73700008	225005	WORKMEN'S COMPENSATION	0.00	0
73700008	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
73700008	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
73700008	660050	TEACHERS SUPPLIES REIM	0.00	0
73700008	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	0
TOTAL 11300 HIGH SCHOOL			0.00	0
12230 SEVERE MENTAL DISABILITIES				
73700056	110270	TEACHERS	0.00	0
73700056	212005	SOCIAL SECURITY CERTIFIED	0.00	0
73700056	215005	TRF (OLD)	0.00	0
73700056	220005	GROUP LIFE INSURANCE	0.00	0
73700056	220035	VISION SERVICE PLAN - IEA	0.00	0
73700056	220040	LONG TERM DISABILITY ISTA	0.00	0
73700056	220045	LONG TERM DISABILITY AUL	0.00	0
73700056	220050	DELTA DENTAL	0.00	0
73700056	225005	WORKMEN'S COMPENSATION	0.00	0
73700056	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12230 SEVERE MENTAL DISABILITIES			0.00	0
12610 LEARNING DISABILITY - FULL TIM				
73700076	110270	TEACHERS	0.00	0
73700076	212005	SOCIAL SECURITY CERTIFIED	0.00	0
73700076	215005	TRF (OLD)	0.00	0
73700076	220005	GROUP LIFE INSURANCE	0.00	0
73700076	220035	VISION SERVICE PLAN - IEA	0.00	0
73700076	220040	LONG TERM DISABILITY ISTA	0.00	0
73700076	220045	LONG TERM DISABILITY AUL	0.00	0
73700076	220050	DELTA DENTAL	0.00	0
73700076	220065	ADVANTAGE HMO - IEA	0.00	0
73700076	225005	WORKMEN'S COMPENSATION	0.00	0
73700076	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12610 LEARNING DISABILITY - FULL TIM			0.00	0
22110 SERVICE AREA DIRECTION				
73700182	660080	CARRYOVER	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			0.00	0

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

737 LEAPS ACADEMY

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
24100 OFFICE OF THE PRINCIPAL SERVIC				
73700224	110140	SMALL SCHOOL ACADEMIC DEANS	0.00	0
73700224	212005	SOCIAL SECURITY CERTIFIED	0.00	0
73700224	215005	TRF (OLD)	0.00	0
73700224	220005	GROUP LIFE INSURANCE	0.00	0
73700224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
73700224	220030	ADVANTAGE HMO - NON-IEA	0.00	0
73700224	220040	LONG TERM DISABILITY ISTA	0.00	0
73700224	220045	LONG TERM DISABILITY AUL	0.00	0
73700224	220050	DELTA DENTAL	0.00	0
73700224	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
73700224	225005	WORKMEN'S COMPENSATION	0.00	0
73700224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
73700224	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			0.00	0
TOTAL 737 LEAPS ACADEMY			0.00	0

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

740 ACADEMY OF LEADERSHIP

2010 BUDGET
FTE BUDGET

11300 HIGH SCHOOL

74000008	110270	TEACHERS	12.00	668,568
74000008	212005	SOCIAL SECURITY CERTIFIED	0.00	51,146
74000008	215005	TRF (OLD)	0.00	52,683
74000008	220005	GROUP LIFE INSURANCE	0.00	1,823
74000008	220035	VISION SERVICE PLAN - IEA	0.00	754
74000008	220040	LONG TERM DISABILITY ISTA	0.00	2,206
74000008	220045	LONG TERM DISABILITY AUL	0.00	353
74000008	220050	DELTA DENTAL	0.00	5,045
74000008	220060	ADVANTAGE NON-HMO - IEA	0.00	4,465
74000008	220065	ADVANTAGE HMO - IEA	0.00	43,543
74000008	225005	WORKMEN'S COMPENSATION	0.00	2,780
74000008	241010	EMPLOYEE ASSISTANCE - IEA	0.00	418
74000008	241030	MATCHING 403B PLAN RETIREMENT	0.00	524
74000008	660050	TEACHERS SUPPLIES REIM	0.00	2,112
74000008	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	10,384
TOTAL 11300 HIGH SCHOOL			12.00	846,804

24100 OFFICE OF THE PRINCIPAL SERVIC

74000224	110140	SMALL SCHOOL ACADEMIC DEANS	1.00	88,862
74000224	212005	SOCIAL SECURITY CERTIFIED	0.00	6,798
74000224	215005	TRF (OLD)	0.00	7,002
74000224	220005	GROUP LIFE INSURANCE	0.00	296
74000224	220030	ADVANTAGE HMO - NON-IEA	0.00	5,783
74000224	220040	LONG TERM DISABILITY ISTA	0.00	222
74000224	220045	LONG TERM DISABILITY AUL	0.00	880
74000224	220050	DELTA DENTAL	0.00	238
74000224	220070	VISION SERVICE PLAN - NON-IEA	0.00	57
74000224	225005	WORKMEN'S COMPENSATION	0.00	370
74000224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
74000224	241030	MATCHING 403B PLAN RETIREMENT	0.00	175
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			1.00	110,693

TOTAL 740 ACADEMY OF LEADERSHIP			13.00	957,497
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**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

741 ACADEMY OF LIBERAL ARTS

2010 BUDGET
FTE BUDGET

11300 HIGH SCHOOL

74100008	110270	TEACHERS	20.00	988,823
74100008	212005	SOCIAL SECURITY CERTIFIED	0.00	75,645
74100008	215005	TRF (OLD)	0.00	77,920
74100008	220005	GROUP LIFE INSURANCE	0.00	2,552
74100008	220035	VISION SERVICE PLAN - IEA	0.00	829
74100008	220040	LONG TERM DISABILITY ISTA	0.00	3,263
74100008	220045	LONG TERM DISABILITY AUL	0.00	258
74100008	220050	DELTA DENTAL	0.00	5,591
74100008	220060	ADVANTAGE NON-HMO - IEA	0.00	4,465
74100008	220065	ADVANTAGE HMO - IEA	0.00	45,930
74100008	225005	WORKMEN'S COMPENSATION	0.00	4,112
74100008	241010	EMPLOYEE ASSISTANCE - IEA	0.00	696
74100008	241030	MATCHING 403B PLAN RETIREMENT	0.00	629
74100008	660050	TEACHERS SUPPLIES REIM	0.00	3,520
74100008	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	10,415
TOTAL 11300 HIGH SCHOOL			20.00	1,224,648

12210 MILD MENTAL DISABILITIES

74100052	220005	GROUP LIFE INSURANCE		
74100052	220035	VISION SERVICE PLAN - IEA		
74100052	220050	DELTA DENTAL		
74100052	220065	ADVANTAGE HMO - IEA		
74100052	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 12210 MILD MENTAL DISABILITIES				

12230 SEVERE MENTAL DISABILITIES

74100056	220005	GROUP LIFE INSURANCE		
74100056	220035	VISION SERVICE PLAN - IEA		
74100056	220050	DELTA DENTAL		
74100056	220065	ADVANTAGE HMO - IEA		
TOTAL 12230 SEVERE MENTAL DISABILITIES				

12610 LEARNING DISABILITY - FULL TIM

74100076	220005	GROUP LIFE INSURANCE		
74100076	220035	VISION SERVICE PLAN - IEA		
74100076	220050	DELTA DENTAL		
74100076	220065	ADVANTAGE HMO - IEA		
74100076	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 12610 LEARNING DISABILITY - FULL TIM				

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

741 ACADEMY OF LIBERAL ARTS

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
24100 <u>OFFICE OF THE PRINCIPAL SERVIC</u>				
74100224	110140	SMALL SCHOOL ACADEMIC DEANS	1.00	88,862
74100224	212005	SOCIAL SECURITY CERTIFIED	0.00	6,798
74100224	215005	TRF (OLD)	0.00	7,002
74100224	220005	GROUP LIFE INSURANCE	0.00	296
74100224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
74100224	220030	ADVANTAGE HMO - NON-IEA	0.00	11,518
74100224	220040	LONG TERM DISABILITY ISTA	0.00	204
74100224	220045	LONG TERM DISABILITY AUL	0.00	880
74100224	220050	DELTA DENTAL	0.00	452
74100224	220070	VISION SERVICE PLAN - NON-IEA	0.00	57
74100224	225005	WORKMEN'S COMPENSATION	0.00	370
74100224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
74100224	241030	MATCHING 403B PLAN RETIREMENT	0.00	175
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			1.00	116,624
TOTAL 741 ACADEMY OF LIBERAL ARTS			21.00	1,341,272

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

742 ACADEMY OF MATH SCIENCE TECH

2010 BUDGET
FTE BUDGET

11300 HIGH SCHOOL

74200008	110270	TEACHERS	18.00	988,546
74200008	212005	SOCIAL SECURITY CERTIFIED	0.00	75,624
74200008	215005	TRF (OLD)	0.00	77,898
74200008	220005	GROUP LIFE INSURANCE	0.00	3,281
74200008	220035	VISION SERVICE PLAN - IEA	0.00	1,282
74200008	220040	LONG TERM DISABILITY ISTA	0.00	3,262
74200008	220045	LONG TERM DISABILITY AUL	0.00	0
74200008	220050	DELTA DENTAL	0.00	8,481
74200008	220065	ADVANTAGE HMO - IEA	0.00	66,633
74200008	225005	WORKMEN'S COMPENSATION	0.00	4,111
74200008	241010	EMPLOYEE ASSISTANCE - IEA	0.00	626
74200008	241030	MATCHING 403B PLAN RETIREMENT	0.00	733
74200008	561010	TRANSFER TUITION	0.00	22,667
74200008	660050	TEACHERS SUPPLIES REIM	0.00	3,168
74200008	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	10,620
TOTAL 11300 HIGH SCHOOL			18.00	1,266,932

11440 HEALTH OCCUPATIONS

74200020	110240	STIPENDS	0.00	4,578
74200020	212005	SOCIAL SECURITY CERTIFIED	0.00	350
74200020	215005	TRF (OLD)	0.00	360
74200020	220040	LONG TERM DISABILITY ISTA	0.00	16
74200020	225005	WORKMEN'S COMPENSATION	0.00	20
74200020	311025	CONTRACTED SERVICES	0.00	4,660
TOTAL 11440 HEALTH OCCUPATIONS			0.00	9,984

24100 OFFICE OF THE PRINCIPAL SERVIC

74200224	110140	SMALL SCHOOL ACADEMIC DEANS	1.00	89,886
74200224	212005	SOCIAL SECURITY CERTIFIED	0.00	6,876
74200224	215005	TRF (OLD)	0.00	7,084
74200224	220005	GROUP LIFE INSURANCE	0.00	296
74200224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
74200224	220030	ADVANTAGE HMO - NON-IEA	0.00	5,783
74200224	220040	LONG TERM DISABILITY ISTA	0.00	147
74200224	220045	LONG TERM DISABILITY AUL	0.00	890
74200224	220050	DELTA DENTAL	0.00	238
74200224	220070	VISION SERVICE PLAN - NON-IEA	0.00	57
74200224	225005	WORKMEN'S COMPENSATION	0.00	374
74200224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			1.00	111,641

TOTAL 742 ACADEMY OF MATH SCIENCE TECH 19.00 1,388,557

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0100 GENERAL FUND

743 CAREERS ACADEMY

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
11300 HIGH SCHOOL				
74300008	110270	TEACHERS	9.00	477,000
74300008	212005	SOCIAL SECURITY CERTIFIED	0.00	36,490
74300008	215005	TRF (OLD)	0.00	37,587
74300008	220005	GROUP LIFE INSURANCE		
74300008	220035	VISION SERVICE PLAN - IEA		
74300008	220040	LONG TERM DISABILITY ISTA	0.00	1,574
74300008	220045	LONG TERM DISABILITY AUL	0.00	372
74300008	220050	DELTA DENTAL		
74300008	220065	ADVANTAGE HMO - IEA		
74300008	225005	WORKMEN'S COMPENSATION	0.00	1,984
74300008	241010	EMPLOYEE ASSISTANCE - IEA	0.00	314
74300008	241030	MATCHING 403B PLAN RETIREMENT		
74300008	660050	TEACHERS SUPPLIES REIM	0.00	1,584
74300008	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	12,126
TOTAL 11300 HIGH SCHOOL			9.00	569,031
12610 LEARNING DISABILITY - FULL TIM				
74300076	220005	GROUP LIFE INSURANCE		
74300076	220035	VISION SERVICE PLAN - IEA		
74300076	220050	DELTA DENTAL		
74300076	220065	ADVANTAGE HMO - IEA		
74300076	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 12610 LEARNING DISABILITY - FULL TIM				
24100 OFFICE OF THE PRINCIPAL SERVIC				
74300224	220005	GROUP LIFE INSURANCE		
74300224	220040	LONG TERM DISABILITY ISTA	0.00	0
74300224	220045	LONG TERM DISABILITY AUL	0.00	0
74300224	220050	DELTA DENTAL		
74300224	220070	VISION SERVICE PLAN - NON-IEA		
74300224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
74300224	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			0.00	0
TOTAL 743 CAREERS ACADEMY			9.00	569,031

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

744 ENTERPRISE INTER ACADEMY

2010 BUDGET
FTE BUDGET

11300 HIGH SCHOOL

74400008	110270	TEACHERS	21.50	1,190,029
74400008	212005	SOCIAL SECURITY CERTIFIED	0.00	91,037
74400008	215005	TRF (OLD)	0.00	93,774
74400008	220005	GROUP LIFE INSURANCE	0.00	1,968
74400008	220035	VISION SERVICE PLAN - IEA	0.00	814
74400008	220040	LONG TERM DISABILITY ISTA	0.00	3,927
74400008	220045	LONG TERM DISABILITY AUL	0.00	361
74400008	220050	DELTA DENTAL	0.00	4,530
74400008	220060	ADVANTAGE NON-HMO - IEA	0.00	3,572
74400008	220065	ADVANTAGE HMO - IEA	0.00	48,179
74400008	225005	WORKMEN'S COMPENSATION	0.00	4,949
74400008	241010	EMPLOYEE ASSISTANCE - IEA	0.00	748
74400008	241030	MATCHING 403B PLAN RETIREMENT	0.00	733
74400008	660050	TEACHERS SUPPLIES REIM	0.00	3,784
74400008	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	10,751
TOTAL 11300 HIGH SCHOOL			21.50	1,459,156

24100 OFFICE OF THE PRINCIPAL SERVIC

74400224	110140	SMALL SCHOOL ACADEMIC DEANS	1.00	92,708
74400224	212005	SOCIAL SECURITY CERTIFIED	0.00	7,092
74400224	215005	TRF (OLD)	0.00	7,306
74400224	220005	GROUP LIFE INSURANCE	0.00	296
74400224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
74400224	220030	ADVANTAGE HMO - NON-IEA	0.00	11,518
74400224	220040	LONG TERM DISABILITY ISTA	0.00	142
74400224	220045	LONG TERM DISABILITY AUL	0.00	918
74400224	220050	DELTA DENTAL	0.00	785
74400224	220070	VISION SERVICE PLAN - NON-IEA	0.00	57
74400224	225005	WORKMEN'S COMPENSATION	0.00	386
74400224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
74400224	241030	MATCHING 403B PLAN RETIREMENT	0.00	175
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			1.00	121,393

TOTAL 744 ENTERPRISE INTER ACADEMY

22.50 1,580,549

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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
745 CENTER FOR PERF & VISUAL ARTS			<u>FTE</u>	<u>BUDGET</u>
11300 HIGH SCHOOL				
74500008	110270	TEACHERS	0.00	0
74500008	120030	ASSISTANTS	0.00	0
74500008	120295	INSTRUCTORS	0.00	0
74500008	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
74500008	212005	SOCIAL SECURITY CERTIFIED	0.00	0
74500008	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
74500008	215005	TRF (OLD)	0.00	0
74500008	220005	GROUP LIFE INSURANCE	0.00	0
74500008	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
74500008	220030	ADVANTAGE HMO - NON-IEA	0.00	0
74500008	220035	VISION SERVICE PLAN - IEA	0.00	0
74500008	220040	LONG TERM DISABILITY ISTA	0.00	0
74500008	220045	LONG TERM DISABILITY AUL	0.00	0
74500008	220050	DELTA DENTAL	0.00	0
74500008	220065	ADVANTAGE HMO - IEA	0.00	0
74500008	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
74500008	225005	WORKMEN'S COMPENSATION	0.00	0
74500008	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
74500008	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
74500008	561010	TRANSFER TUITION	0.00	0
74500008	580010	MILEAGE INSIDE CITY	0.00	0
74500008	660050	TEACHERS SUPPLIES REIM	0.00	0
TOTAL 11300 HIGH SCHOOL			0.00	0
22110 SERVICE AREA DIRECTION				
74500182	580015	OUTSIDE TRAVEL	0.00	0
TOTAL 22110 SERVICE AREA DIRECTION			0.00	0
24100 OFFICE OF THE PRINCIPAL SERVIC				
74500224	110140	SMALL SCHOOL ACADEMIC DEANS	0.00	0
74500224	212005	SOCIAL SECURITY CERTIFIED	0.00	0
74500224	215005	TRF (OLD)	0.00	0
74500224	220005	GROUP LIFE INSURANCE	0.00	0
74500224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
74500224	220030	ADVANTAGE HMO - NON-IEA	0.00	0
74500224	220040	LONG TERM DISABILITY ISTA	0.00	0
74500224	220045	LONG TERM DISABILITY AUL	0.00	0
74500224	220050	DELTA DENTAL	0.00	0
74500224	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
74500224	225005	WORKMEN'S COMPENSATION	0.00	0
74500224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
74500224	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			0.00	0
TOTAL 745 CENTER FOR PERF & VISUAL ARTS			0.00	0

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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
764 <u>IPS DAY ADULT SCHOOL</u>				
11300 <u>HIGH SCHOOL</u>				
76400008	660050	TEACHERS SUPPLIES REIM	0.00	1,003
TOTAL 11300 HIGH SCHOOL			0.00	1,003
12410 <u>EMOTIONAL DISABILITIES - FULL</u>				
76400068	110270	TEACHERS	1.00	53,000
76400068	212005	SOCIAL SECURITY CERTIFIED	0.00	4,054
76400068	215005	TRF (OLD)	0.00	4,177
76400068	220040	LONG TERM DISABILITY ISTA	0.00	175
76400068	225005	WORKMEN'S COMPENSATION	0.00	220
76400068	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
TOTAL 12410 EMOTIONAL DISABILITIES - FULL			1.00	61,660
12900 <u>OTHER SPECIAL PROGRAMS</u>				
76400084	110270	TEACHERS	1.00	53,000
76400084	212005	SOCIAL SECURITY CERTIFIED	0.00	4,054
76400084	215005	TRF (OLD)	0.00	4,177
76400084	220005	GROUP LIFE INSURANCE	0.00	365
76400084	220035	VISION SERVICE PLAN - IEA	0.00	151
76400084	220040	LONG TERM DISABILITY ISTA	0.00	175
76400084	220045	LONG TERM DISABILITY AUL	0.00	121
76400084	220050	DELTA DENTAL	0.00	1,480
76400084	220065	ADVANTAGE HMO - IEA	0.00	16,924
76400084	225005	WORKMEN'S COMPENSATION	0.00	220
76400084	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
76400084	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12900 OTHER SPECIAL PROGRAMS			1.00	80,806
13100 <u>ADULT BASIC EDUCATION</u>				
76400086	110270	TEACHERS	3.70	551,679
76400086	212005	SOCIAL SECURITY CERTIFIED	0.00	42,203
76400086	215005	TRF (OLD)	0.00	43,472
76400086	220005	GROUP LIFE INSURANCE	0.00	1,039
76400086	220035	VISION SERVICE PLAN - IEA	0.00	430
76400086	220040	LONG TERM DISABILITY ISTA	0.00	1,821
76400086	220045	LONG TERM DISABILITY AUL	0.00	224
76400086	220050	DELTA DENTAL	0.00	2,496
76400086	220065	ADVANTAGE HMO - IEA	0.00	28,861
76400086	225005	WORKMEN'S COMPENSATION	0.00	2,295
76400086	241010	EMPLOYEE ASSISTANCE - IEA	0.00	128
76400086	241030	MATCHING 403B PLAN RETIREMENT	0.00	472
TOTAL 13100 ADULT BASIC EDUCATION			3.70	675,120
13200 <u>ADVANCED ADULT EDUCATION</u>				
76400088	120295	INSTRUCTORS	0.00	15,000
76400088	211005	SOCIAL SECURITY CLASSIFIED	0.00	1,148
76400088	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,538
76400088	220040	LONG TERM DISABILITY ISTA	0.00	50
76400088	225005	WORKMEN'S COMPENSATION	0.00	62
TOTAL 13200 ADVANCED ADULT EDUCATION			0.00	17,798

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			<u>2010 BUDGET</u>	
764 IPS DAY ADULT SCHOOL			<u>FTE</u>	<u>BUDGET</u>
13300 OCCUPATIONAL PROGRAMS				
76400090	120160	OFFICE ASSOCIATE	1.00	30,000
76400090	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,296
76400090	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,076
76400090	220005	GROUP LIFE INSURANCE		
76400090	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
76400090	220040	LONG TERM DISABILITY ISTA	0.00	100
76400090	220045	LONG TERM DISABILITY AUL	0.00	61
76400090	220050	DELTA DENTAL		
76400090	220070	VISION SERVICE PLAN - NON-IEA		
76400090	225005	WORKMEN'S COMPENSATION	0.00	124
76400090	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
76400090	241030	MATCHING 403B PLAN RETIREMENT		
76400090	660075	COMMENCEMENT SUPP & EXPENSE	0.00	2,000
TOTAL 13300 OCCUPATIONAL PROGRAMS			1.00	37,667
24900 OTHER SUPPORT SERVICES - SCHOO				
76400226	110120	DIRECTORS	0.50	51,994
76400226	120160	OFFICE ASSOCIATE	1.50	53,239
76400226	211005	SOCIAL SECURITY CLASSIFIED	0.00	4,073
76400226	212005	SOCIAL SECURITY CERTIFIED	0.00	3,978
76400226	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	5,457
76400226	215005	TRF (OLD)	0.00	4,098
76400226	220005	GROUP LIFE INSURANCE	0.00	307
76400226	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
76400226	220030	ADVANTAGE HMO - NON-IEA	0.00	5,783
76400226	220040	LONG TERM DISABILITY ISTA	0.00	175
76400226	220045	LONG TERM DISABILITY AUL	0.00	514
76400226	220050	DELTA DENTAL	0.00	754
76400226	220070	VISION SERVICE PLAN - NON-IEA	0.00	85
76400226	225005	WORKMEN'S COMPENSATION	0.00	437
76400226	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	22
76400226	241030	MATCHING 403B PLAN RETIREMENT	0.00	140
TOTAL 24900 OTHER SUPPORT SERVICES - SCHOO			2.00	131,056
26200 MAINTENANCE OF BUILDINGS				
76400310	531010	TELEPHONE LINES & SERVICE	0.00	229
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	229
TOTAL 764 IPS DAY ADULT SCHOOL			8.70	1,005,339

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
765 EMHS ADULT ED				
13100 ADULT BASIC EDUCATION				
76500086	110270	TEACHERS	0.00	350,000
76500086	212005	SOCIAL SECURITY CERTIFIED	0.00	26,775
76500086	215005	TRF (OLD)	0.00	27,580
76500086	220040	LONG TERM DISABILITY ISTA	0.00	1,155
76500086	225005	WORKMEN'S COMPENSATION	0.00	1,456
TOTAL 13100 ADULT BASIC EDUCATION			0.00	406,966
13200 ADVANCED ADULT EDUCATION				
76500088	110035	ASSISTANTS	0.00	5,000
76500088	120295	INSTRUCTORS	0.00	35,000
76500088	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,677
76500088	212005	SOCIAL SECURITY CERTIFIED	0.00	382
76500088	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,587
76500088	215005	TRF (OLD)	0.00	394
76500088	220040	LONG TERM DISABILITY ISTA	0.00	131
76500088	225005	WORKMEN'S COMPENSATION	0.00	167
TOTAL 13200 ADVANCED ADULT EDUCATION			0.00	47,338
13300 OCCUPATIONAL PROGRAMS				
76500090	120155	OFFICE ASSISTANT	0.00	10,000
76500090	140005	OVERTIME PAY CLASSIFIED	0.00	20,000
76500090	211005	SOCIAL SECURITY CLASSIFIED	0.00	765
76500090	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	1,025
76500090	220040	LONG TERM DISABILITY ISTA	0.00	33
76500090	225005	WORKMEN'S COMPENSATION	0.00	41
76500090	311025	CONTRACTED SERVICES	0.00	15,000
76500090	660075	COMMENCEMENT SUPP & EXPENSE	0.00	500
TOTAL 13300 OCCUPATIONAL PROGRAMS			0.00	47,364
24900 OTHER SUPPORT SERVICES - SCHOO				
76500226	110120	DIRECTORS	1.00	91,164
76500226	120155	OFFICE ASSISTANT	0.00	0
76500226	120160	OFFICE ASSOCIATE	1.00	30,000
76500226	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,296
76500226	212005	SOCIAL SECURITY CERTIFIED	0.00	6,974
76500226	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,076
76500226	215005	TRF (OLD)	0.00	7,184
76500226	220005	GROUP LIFE INSURANCE	0.00	387
76500226	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
76500226	220030	ADVANTAGE HMO - NON-IEA	0.00	16,404
76500226	220040	LONG TERM DISABILITY ISTA	0.00	100
76500226	220045	LONG TERM DISABILITY AUL	0.00	902
76500226	220050	DELTA DENTAL	0.00	904
76500226	220070	VISION SERVICE PLAN - NON-IEA	0.00	114
76500226	225005	WORKMEN'S COMPENSATION	0.00	504
76500226	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
76500226	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 24900 OTHER SUPPORT SERVICES - SCHOO			2.00	160,134

INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT

0100 GENERAL FUND

765 EMHS ADULT ED

	<u>2010 BUDGET</u>	
	<u>FTE</u>	<u>BUDGET</u>
TOTAL 765 EMHS ADULT ED	2.00	661,802

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

780 NEW TECH HIGH ACEDAMY

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
11300 HIGH SCHOOL				
78000008	110270	TEACHERS	12.00	560,553
78000008	212005	SOCIAL SECURITY CERTIFIED	0.00	42,882
78000008	215005	TRF (OLD)	0.00	44,172
78000008	220005	GROUP LIFE INSURANCE	0.00	1,640
78000008	220035	VISION SERVICE PLAN - IEA	0.00	679
78000008	220040	LONG TERM DISABILITY ISTA	0.00	1,850
78000008	220050	DELTA DENTAL	0.00	3,178
78000008	220065	ADVANTAGE HMO - IEA	0.00	43,714
78000008	225005	WORKMEN'S COMPENSATION	0.00	2,331
78000008	241010	EMPLOYEE ASSISTANCE - IEA	0.00	418
78000008	241030	MATCHING 403B PLAN RETIREMENT	0.00	314
78000008	660050	TEACHERS SUPPLIES REIM	0.00	2,112
78000008	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	4,491
TOTAL 11300 HIGH SCHOOL			12.00	708,334
24100 OFFICE OF THE PRINCIPAL SERVIC				
78000224	110140	SMALL SCHOOL ACADEMIC DEANS	1.00	92,708
78000224	212005	SOCIAL SECURITY CERTIFIED	0.00	7,092
78000224	215005	TRF (OLD)	0.00	7,306
78000224	220005	GROUP LIFE INSURANCE		
78000224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
78000224	220045	LONG TERM DISABILITY AUL	0.00	918
78000224	220050	DELTA DENTAL		
78000224	220070	VISION SERVICE PLAN - NON-IEA		
78000224	225005	WORKMEN'S COMPENSATION	0.00	386
78000224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
78000224	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			1.00	108,420
TOTAL 780 NEW TECH HIGH ACEDAMY			13.00	816,754

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

781 DIPLOMA PLUS ACADEMY ATHS

2010 BUDGET
FTE BUDGET

11300 **HIGH SCHOOL**

78100008	110270	TEACHERS	4.00	191,020
78100008	212005	SOCIAL SECURITY CERTIFIED	0.00	14,613
78100008	215005	TRF (OLD)	0.00	15,052
78100008	220005	GROUP LIFE INSURANCE	0.00	729
78100008	220035	VISION SERVICE PLAN - IEA	0.00	226
78100008	220040	LONG TERM DISABILITY ISTA	0.00	630
78100008	220050	DELTA DENTAL	0.00	1,149
78100008	220065	ADVANTAGE HMO - IEA	0.00	13,395
78100008	225005	WORKMEN'S COMPENSATION	0.00	795
78100008	241010	EMPLOYEE ASSISTANCE - IEA	0.00	140
78100008	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
78100008	660050	TEACHERS SUPPLIES REIM	0.00	704
78100008	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	4,066
TOTAL 11300 HIGH SCHOOL			4.00	242,729

24100 **OFFICE OF THE PRINCIPAL SERVIC**

78100224	110140	SMALL SCHOOL ACADEMIC DEANS	1.00	92,708
78100224	212005	SOCIAL SECURITY CERTIFIED	0.00	7,092
78100224	215005	TRF (OLD)	0.00	7,306
78100224	220005	GROUP LIFE INSURANCE	0.00	296
78100224	220045	LONG TERM DISABILITY AUL	0.00	918
78100224	220050	DELTA DENTAL	0.00	785
78100224	220070	VISION SERVICE PLAN - NON-IEA	0.00	57
78100224	225005	WORKMEN'S COMPENSATION	0.00	386
78100224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
78100224	241030	MATCHING 403B PLAN RETIREMENT	0.00	175
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			1.00	109,733

TOTAL 781 DIPLOMA PLUS ACADEMY ATHS	5.00	352,462
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**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

782 WORLD CHANGE ACADEMY

11300 **HIGH SCHOOL**

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
78200008	110270	TEACHERS	0.00	0
78200008	212005	SOCIAL SECURITY CERTIFIED	0.00	0
78200008	215005	TRF (OLD)	0.00	0
78200008	225005	WORKMEN'S COMPENSATION	0.00	0
78200008	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
78200008	660050	TEACHERS SUPPLIES REIM	0.00	0
TOTAL 11300 HIGH SCHOOL			0.00	0
TOTAL 782 WORLD CHANGE ACADEMY			0.00	0

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

791 DICTRICT CREDIT RECOVERY CENTR

11300 HIGH SCHOOL

79100008 110270 TEACHERS

TOTAL 11300 HIGH SCHOOL

TOTAL 791 DICTRICT CREDIT RECOVERY CENTR

2010 BUDGET

FTE BUDGET

0.00 0

0.00 0

0.00 0

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
792 E-SCHOOL ALTERNATIVE PROGRAM				
11300 HIGH SCHOOL				
79200008	110270	TEACHERS	0.00	252,000
79200008	212005	SOCIAL SECURITY CERTIFIED	0.00	19,278
79200008	215005	TRF (OLD)	0.00	19,857
79200008	220040	LONG TERM DISABILITY ISTA	0.00	831
79200008	225005	WORKMEN'S COMPENSATION	0.00	1,048
79200008	660050	TEACHERS SUPPLIES REIM	0.00	0
TOTAL 11300 HIGH SCHOOL			0.00	293,014
24900 OTHER SUPPORT SERVICES - SCHOO				
79200226	110030	ADMINISTRATORS	0.00	0
79200226	110080	COORDINATORS	1.00	75,000
79200226	120165	ADMINISTRATIVE ASSISTANT	1.00	36,000
79200226	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,754
79200226	212005	SOCIAL SECURITY CERTIFIED	0.00	5,738
79200226	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,690
79200226	215005	TRF (OLD)	0.00	5,910
79200226	220005	GROUP LIFE INSURANCE	0.00	251
79200226	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
79200226	220030	ADVANTAGE HMO - NON-IEA	0.00	7,906
79200226	220040	LONG TERM DISABILITY ISTA	0.00	366
79200226	220050	DELTA DENTAL	0.00	485
79200226	220070	VISION SERVICE PLAN - NON-IEA	0.00	57
79200226	225005	WORKMEN'S COMPENSATION	0.00	462
79200226	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
TOTAL 24900 OTHER SUPPORT SERVICES - SCHOO			2.00	138,639
TOTAL 792 E-SCHOOL ALTERNATIVE PROGRAM			2.00	431,653

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

793 WASHINGTON MALL ALTERNATIVE

2010 BUDGET
FTE BUDGET

11300 HIGH SCHOOL

79300008	110270	TEACHERS	3.00	130,079
79300008	212005	SOCIAL SECURITY CERTIFIED	0.00	9,951
79300008	215005	TRF (OLD)	0.00	10,250
79300008	220005	GROUP LIFE INSURANCE	0.00	547
79300008	220035	VISION SERVICE PLAN - IEA	0.00	226
79300008	220040	LONG TERM DISABILITY ISTA	0.00	430
79300008	220050	DELTA DENTAL	0.00	834
79300008	220065	ADVANTAGE HMO - IEA	0.00	4,465
79300008	225005	WORKMEN'S COMPENSATION	0.00	541
79300008	241010	EMPLOYEE ASSISTANCE - IEA	0.00	104
79300008	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
79300008	660050	TEACHERS SUPPLIES REIM	0.00	704
TOTAL 11300 HIGH SCHOOL			3.00	158,236

21210 SERVICE AREA DIRECTION

79300136	110085	COUNSELORS	1.00	63,105
79300136	212005	SOCIAL SECURITY CERTIFIED	0.00	4,827
79300136	215005	TRF (OLD)	0.00	4,973
79300136	220005	GROUP LIFE INSURANCE	0.00	182
79300136	220035	VISION SERVICE PLAN - IEA	0.00	75
79300136	220040	LONG TERM DISABILITY ISTA	0.00	208
79300136	220050	DELTA DENTAL	0.00	288
79300136	220065	ADVANTAGE HMO - IEA	0.00	263
79300136	225005	WORKMEN'S COMPENSATION	0.00	34
79300136	241010	EMPLOYEE ASSISTANCE - IEA	0.00	105
79300136	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 21210 SERVICE AREA DIRECTION			1.00	74,060

22130 INSTRUCTIONAL STAFF TRAINING S

79300186	580015	OUTSIDE TRAVEL	0.00	600
TOTAL 22130 INSTRUCTIONAL STAFF TRAINING S			0.00	600

22360 NETWORK SUPPORT

79300204	741005	COMPUTER HARDWARE	0.00	6,800
TOTAL 22360 NETWORK SUPPORT			0.00	6,800

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

793 WASHINGTON MALL ALTERNATIVE

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
24100 OFFICE OF THE PRINCIPAL SERVIC				
79300224	110200	PRINCIPALS	1.00	92,708
79300224	120155	OFFICE ASSISTANT	0.00	0
79300224	120165	ADMINISTRATIVE ASSISTANT	1.00	36,300
79300224	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,777
79300224	212005	SOCIAL SECURITY CERTIFIED	0.00	7,092
79300224	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,720
79300224	215005	TRF (OLD)	0.00	7,306
79300224	220005	GROUP LIFE INSURANCE	0.00	478
79300224	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
79300224	220030	ADVANTAGE HMO - NON-IEA	0.00	18,527
79300224	220040	LONG TERM DISABILITY ISTA	0.00	120
79300224	220045	LONG TERM DISABILITY AUL	0.00	918
79300224	220050	DELTA DENTAL	0.00	1,237
79300224	220070	VISION SERVICE PLAN - NON-IEA	0.00	114
79300224	225005	WORKMEN'S COMPENSATION	0.00	537
79300224	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
79300224	241030	MATCHING 403B PLAN RETIREMENT	0.00	280
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			2.00	172,134
26200 MAINTENANCE OF BUILDINGS				
79300310	120235	CUSTODIANS	1.00	32,478
79300310	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,484
79300310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,328
79300310	220005	GROUP LIFE INSURANCE	0.00	136
79300310	220040	LONG TERM DISABILITY ISTA	0.00	108
79300310	220070	VISION SERVICE PLAN - NON-IEA	0.00	57
79300310	225005	WORKMEN'S COMPENSATION	0.00	136
79300310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
79300310	531010	TELEPHONE LINES & SERVICE	0.00	1,674
79300310	625005	ELECTRIC CURRENT	0.00	18,617
TOTAL 26200 MAINTENANCE OF BUILDINGS			1.00	59,028
TOTAL 793 WASHINGTON MALL ALTERNATIVE			7.00	470,858

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

794 DIAGNOSTIC ASSESSMENT CENTER

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
12900 <u>OTHER SPECIAL PROGRAMS</u>				
79400084	110270	TEACHERS	0.00	0
79400084	212005	SOCIAL SECURITY CERTIFIED	0.00	0
79400084	215005	TRF (OLD)	0.00	0
79400084	220005	GROUP LIFE INSURANCE	0.00	0
79400084	220035	VISION SERVICE PLAN - IEA	0.00	0
79400084	220040	LONG TERM DISABILITY ISTA	0.00	0
79400084	220050	DELTA DENTAL	0.00	0
79400084	220065	ADVANTAGE HMO - IEA	0.00	0
79400084	225005	WORKMEN'S COMPENSATION	0.00	0
79400084	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.00	0
TOTAL 794 DIAGNOSTIC ASSESSMENT CENTER			0.00	0

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0100 GENERAL FUND

801 GRAPHICS PRINTING

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
25300 <u>PRINTING, PUBLISHING, AND DUPL</u>				
80100262	120290	DUPLICATOR	2.00	78,144
80100262	211005	SOCIAL SECURITY CLASSIFIED	0.00	5,978
80100262	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	8,010
80100262	220005	GROUP LIFE INSURANCE	0.00	272
80100262	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
80100262	220030	ADVANTAGE HMO - NON-IEA	0.00	7,906
80100262	220040	LONG TERM DISABILITY ISTA	0.00	258
80100262	220050	DELTA DENTAL	0.00	1,237
80100262	220070	VISION SERVICE PLAN - NON-IEA	0.00	114
80100262	225005	WORKMEN'S COMPENSATION	0.00	326
80100262	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
80100262	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
80100262	550010	PRINTING SERVICES	0.00	300
80100262	611030	PAPER SUPPLIES	0.00	7,500
80100262	660070	OFFICE SUPPLIES & EXPENSE	0.00	500
TOTAL 25300 PRINTING, PUBLISHING, AND DUPL			2.00	110,775
26200 <u>MAINTENANCE OF BUILDINGS</u>				
80100310	531010	TELEPHONE LINES & SERVICE	0.00	263
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	263
TOTAL 801 GRAPHICS PRINTING			2.00	111,038

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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
809 FMD ADMINISTRATION				
11100 ELEMENTARY				
80900004	430005	REPAIRS & MAINTENANCE SERVICES	0.00	13,000
TOTAL 11100 ELEMENTARY			0.00	13,000
26100 SERVICE AREA DIRECTION				
80900308	110075	CONSULTANTS	0.00	0
80900308	120005	ASST TO THE SUPERINTENDENT	1.00	115,310
80900308	120160	OFFICE ASSOCIATE	2.00	63,584
80900308	120165	ADMINISTRATIVE ASSISTANT	3.00	110,822
80900308	120175	EXECUTIVE ASSISTANT	1.00	44,858
80900308	120285	DP PROG/ANALYST/TECHN	1.00	58,605
80900308	120480	SPECIALISTS	1.00	41,736
80900308	120510	SUPERVISORS	4.00	308,339
80900308	140005	OVERTIME PAY CLASSIFIED	0.00	10,000
80900308	211005	SOCIAL SECURITY CLASSIFIED	0.00	56,859
80900308	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	76,184
80900308	220005	GROUP LIFE INSURANCE	0.00	2,669
80900308	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
80900308	220030	ADVANTAGE HMO - NON-IEA	0.00	65,969
80900308	220040	LONG TERM DISABILITY ISTA	0.00	724
80900308	220045	LONG TERM DISABILITY AUL	0.00	5,187
80900308	220050	DELTA DENTAL	0.00	5,935
80900308	220070	VISION SERVICE PLAN - NON-IEA	0.00	683
80900308	225005	WORKMEN'S COMPENSATION	0.00	3,091
80900308	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	132
80900308	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,574
80900308	311025	CONTRACTED SERVICES	0.00	38,928
80900308	580010	MILEAGE INSIDE CITY	0.00	500
80900308	660070	OFFICE SUPPLIES & EXPENSE	0.00	19,515
80900308	660300	OTHER SUPPLIES & MATERIALS	0.00	0
TOTAL 26100 SERVICE AREA DIRECTION			13.00	1,031,204
26200 MAINTENANCE OF BUILDINGS				
80900310	660150	CUSTODIAL SUPPLIES	0.00	0
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	0
TOTAL 809 FMD ADMINISTRATION			13.00	1,044,204

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

810 FACILITIES MANAGEMENT DIVISION

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
25300	<u>PRINTING, PUBLISHING, AND DUPL</u>			
81000262	550010	PRINTING SERVICES	0.00	12,688
		TOTAL 25300 PRINTING, PUBLISHING, AND DUPL	0.00	12,688
26100	<u>SERVICE AREA DIRECTION</u>			
81000308	120160	OFFICE ASSOCIATE	2.50	79,636
81000308	120285	DP PROG/ANALYST/TECHN	2.00	122,440
81000308	120415	PARAPROFESSIONAL	2.00	85,846
81000308	130010	TEMPORARY SALARIES	0.00	81,600
81000308	140005	OVERTIME PAY CLASSIFIED	0.00	15,000
81000308	211005	SOCIAL SECURITY CLASSIFIED	0.00	22,025
81000308	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	29,512
81000308	220005	GROUP LIFE INSURANCE	0.00	681
81000308	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
81000308	220030	ADVANTAGE HMO - NON-IEA	0.00	38,848
81000308	220040	LONG TERM DISABILITY ISTA	0.00	546
81000308	220045	LONG TERM DISABILITY AUL	0.00	1,212
81000308	220050	DELTA DENTAL	0.00	2,358
81000308	220070	VISION SERVICE PLAN - NON-IEA	0.00	285
81000308	225005	WORKMEN'S COMPENSATION	0.00	1,199
81000308	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	66
81000308	241030	MATCHING 403B PLAN RETIREMENT	0.00	419
81000308	319005	PROFESSIONAL & TECH SERVICE	0.00	5,701
81000308	540010	PUBLICATION	0.00	7,500
81000308	580015	OUTSIDE TRAVEL	0.00	25,000
81000308	660070	OFFICE SUPPLIES & EXPENSE	0.00	2,825
81000308	731010	NEW VEHICLES	0.00	111,700
		TOTAL 26100 SERVICE AREA DIRECTION	6.50	634,399

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

810 FACILITIES MANAGEMENT DIVISION

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
26200 MAINTENANCE OF BUILDINGS				
81000310	120235	CUSTODIANS	2.00	64,956
81000310	120385	UTILITYMEN	10.00	468,740
81000310	120540	FS DRIVER GROUP LEADER	1.00	52,000
81000310	120545	FS DRIVER	6.00	265,608
81000310	140005	OVERTIME PAY CLASSIFIED	0.00	200,000
81000310	211005	SOCIAL SECURITY CLASSIFIED	0.00	65,126
81000310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	87,258
81000310	220005	GROUP LIFE INSURANCE	0.00	2,316
81000310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
81000310	220030	ADVANTAGE HMO - NON-IEA	0.00	109,965
81000310	220040	LONG TERM DISABILITY ISTA	0.00	2,808
81000310	220050	DELTA DENTAL	0.00	10,107
81000310	220070	VISION SERVICE PLAN - NON-IEA	0.00	968
81000310	225005	WORKMEN'S COMPENSATION	0.00	3,540
81000310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	196
81000310	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,676
81000310	411005	WATER	0.00	1,333
81000310	411010	SEWER SERVICE FEES	0.00	985
81000310	531010	TELEPHONE LINES & SERVICE	0.00	28,101
81000310	531015	CELL PHONE SERVICES	0.00	61,437
81000310	580010	MILEAGE INSIDE CITY	0.00	10,000
81000310	622015	FUEL AND HEAT-GAS	0.00	14,571
81000310	625005	ELECTRIC CURRENT	0.00	7,785
81000310	660150	CUSTODIAL SUPPLIES	0.00	2,570
81000310	810010	ASSOC FEES & DUES	0.00	1,300
TOTAL 26200 MAINTENANCE OF BUILDINGS			19.00	1,463,346
26400 MAINTENANCE OF EQUIPMENT				
81000314	120230	CRAFTSMEN	1.00	46,874
81000314	120540	FS DRIVER GROUP LEADER	1.00	51,532
81000314	211005	SOCIAL SECURITY CLASSIFIED	0.00	7,528
81000314	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	10,086
81000314	220005	GROUP LIFE INSURANCE	0.00	272
81000314	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
81000314	220030	ADVANTAGE HMO - NON-IEA	0.00	19,424
81000314	220040	LONG TERM DISABILITY ISTA	0.00	324
81000314	220050	DELTA DENTAL	0.00	1,270
81000314	220070	VISION SERVICE PLAN - NON-IEA	0.00	114
81000314	225005	WORKMEN'S COMPENSATION	0.00	408
81000314	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
81000314	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 26400 MAINTENANCE OF EQUIPMENT			2.00	137,957

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

810 FACILITIES MANAGEMENT DIVISION

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
26500 VEHICLE MAINTENANCE (NOT BUSES)				
81000316	120380	MECHANICS	2.00	100,936
81000316	140005	OVERTIME PAY CLASSIFIED	0.00	25,000
81000316	211005	SOCIAL SECURITY CLASSIFIED	0.00	7,722
81000316	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	10,346
81000316	220005	GROUP LIFE INSURANCE	0.00	272
81000316	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
81000316	220030	ADVANTAGE HMO - NON-IEA	0.00	22,139
81000316	220040	LONG TERM DISABILITY ISTA	0.00	334
81000316	220050	DELTA DENTAL	0.00	1,237
81000316	220070	VISION SERVICE PLAN - NON-IEA	0.00	114
81000316	225005	WORKMEN'S COMPENSATION	0.00	420
81000316	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
81000316	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
81000316	430080	WRECKER SERVICE	0.00	2,000
81000316	612005	TIRE & REPAIR SERVICE	0.00	16,350
81000316	660175	VEHICLE OPERATION DIESEL & OIL	0.00	5,000
81000316	660180	VEHICLE OPERATION	0.00	89,247
81000316	660255	VEHICLE REPAIR	0.00	156,219
TOTAL 26500 VEHICLE MAINTENANCE (NOT BUSES)			2.00	437,461
51100 BONDS				
81000404	525015	BOND PREM & LICENSES	0.00	1,200
TOTAL 51100 BONDS			0.00	1,200
TOTAL 810 FACILITIES MANAGEMENT DIVISION			29.50	2,687,051

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
811 SCHOOL POLICE DEPARTMENT				
22360 NETWORK SUPPORT				
81100204	745005	TELECOMMUNICATIONS EQUIPMENT	0.00	7,616
TOTAL 22360 NETWORK SUPPORT			0.00	7,616
25300 PRINTING, PUBLISHING, AND DUPL				
81100262	550010	PRINTING SERVICES	0.00	2,000
TOTAL 25300 PRINTING, PUBLISHING, AND DUPL			0.00	2,000
26200 MAINTENANCE OF BUILDINGS				
81100310	531010	TELEPHONE LINES & SERVICE	0.00	4,288
81100310	531015	CELL PHONE SERVICES	0.00	9,000
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	13,288
26500 VEHICLE MAINTENANCE (NOT BUSES)				
81100316	660180	VEHICLE OPERATION	0.00	75,000
TOTAL 26500 VEHICLE MAINTENANCE (NOT BUSES)			0.00	75,000
26600 SECURITY SERVICES				
81100318	120025	ADMINISTRATIVE ASSISTANTS	1.00	48,608
81100318	120065	ASSISTANT SUPERVISORS	2.00	132,932
81100318	120155	OFFICE ASSISTANT	1.00	30,401
81100318	120280	DISPATCHER	5.00	183,642
81100318	120460	SCHOOL POLICE	68.00	2,613,423
81100318	120465	SCHOOL POLICE SERGEANTS	19.00	868,253
81100318	120510	SUPERVISORS	1.00	90,234
81100318	130005	PART TIME EMPLOYEES	0.00	35,000
81100318	140005	OVERTIME PAY CLASSIFIED	0.00	215,000
81100318	211005	SOCIAL SECURITY CLASSIFIED	0.00	303,513
81100318	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	406,668
81100318	220005	GROUP LIFE INSURANCE	0.00	13,425
81100318	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
81100318	220030	ADVANTAGE HMO - NON-IEA	0.00	576,748
81100318	220040	LONG TERM DISABILITY ISTA	0.00	12,356
81100318	220045	LONG TERM DISABILITY AUL	0.00	2,210
81100318	220050	DELTA DENTAL	0.00	45,979
81100318	220070	VISION SERVICE PLAN - NON-IEA	0.00	5,212
81100318	225005	WORKMEN'S COMPENSATION	0.00	16,500
81100318	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	1,000
81100318	241030	MATCHING 403B PLAN RETIREMENT	0.00	5,659
81100318	319010	TRAINING	0.00	19,830
81100318	319085	OTHER PROFESSIONAL & TECHNICAL	0.00	9,000
81100318	580010	MILEAGE INSIDE CITY	0.00	1,500
81100318	593015	CONTRACTED SERVICES SECURITY	0.00	62,601
81100318	660005	SUPPLIES	0.00	45,000
81100318	660070	OFFICE SUPPLIES & EXPENSE	0.00	6,000
81100318	731010	NEW VEHICLES	0.00	48,300
TOTAL 26600 SECURITY SERVICES			97.00	5,798,994

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

811 SCHOOL POLICE DEPARTMENT

		<u>2010 BUDGET</u>	
		<u>FTE</u>	<u>BUDGET</u>
26700 INSURANCE (NOT BUSES)			
81100320	520020 LIABILITY INSURANCE	0.00	71,600
TOTAL 26700 INSURANCE (NOT BUSES)		0.00	71,600
TOTAL 811 SCHOOL POLICE DEPARTMENT		97.00	5,968,498

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

812 CRAFTSMEN

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
26100 SERVICE AREA DIRECTION				
81200308	430005	REPAIRS & MAINTENANCE SERVICES	0.00	75,000
81200308	430050	GRASS AND TREE SERVICES	0.00	75,000
TOTAL 26100 SERVICE AREA DIRECTION			0.00	150,000
26200 MAINTENANCE OF BUILDINGS				
81200310	120230	CRAFTSMEN	8.00	410,660
81200310	120340	MAINTENANCE GROUP LEADERS	2.00	91,440
81200310	140005	OVERTIME PAY CLASSIFIED	0.00	25,000
81200310	211005	SOCIAL SECURITY CLASSIFIED	0.00	38,412
81200310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	51,464
81200310	220005	GROUP LIFE INSURANCE	0.00	1,362
81200310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
81200310	220030	ADVANTAGE HMO - NON-IEA	0.00	70,430
81200310	220040	LONG TERM DISABILITY ISTA	0.00	1,658
81200310	220050	DELTA DENTAL	0.00	6,338
81200310	220070	VISION SERVICE PLAN - NON-IEA	0.00	569
81200310	225005	WORKMEN'S COMPENSATION	0.00	2,088
81200310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	102
81200310	241030	MATCHING 403B PLAN RETIREMENT	0.00	943
TOTAL 26200 MAINTENANCE OF BUILDINGS			10.00	700,466
TOTAL 812 CRAFTSMEN			10.00	850,466

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

813 SUB CUSTODIANS OPERATIONS

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
26200	<u>MAINTENANCE OF BUILDINGS</u>			
81300310	130010	TEMPORARY SALARIES	0.00	550,000
81300310	140005	OVERTIME PAY CLASSIFIED	0.00	100,000
81300310	211005	SOCIAL SECURITY CLASSIFIED		
81300310	214005	PUBLIC EMPLOYEES RETIREMENT		
81300310	220040	LONG TERM DISABILITY ISTA	0.00	1
81300310	225005	WORKMEN'S COMPENSATION		
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	650,001
TOTAL 813 SUB CUSTODIANS OPERATIONS			0.00	650,001

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

814 ELECTRONICS MAINT & REP DEPT

2010 BUDGET
FTE BUDGET

22360 NETWORK SUPPORT

81400204	140005	OVERTIME PAY CLASSIFIED	0.00	15,500
81400204	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
81400204	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
81400204	225005	WORKMEN'S COMPENSATION	0.00	0
TOTAL 22360 NETWORK SUPPORT			0.00	15,500

25300 PRINTING, PUBLISHING, AND DUPL

81400262	550010	PRINTING SERVICES	0.00	0
TOTAL 25300 PRINTING, PUBLISHING, AND DUPL			0.00	0

26100 SERVICE AREA DIRECTION

81400308	120165	ADMINISTRATIVE ASSISTANT	1.00	38,135
81400308	140005	OVERTIME PAY CLASSIFIED	0.00	20,000
81400308	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,918
81400308	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,909
81400308	220005	GROUP LIFE INSURANCE	0.00	136
81400308	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
81400308	220030	ADVANTAGE HMO - NON-IEA	0.00	5,783
81400308	220040	LONG TERM DISABILITY ISTA	0.00	126
81400308	220050	DELTA DENTAL	0.00	485
81400308	220070	VISION SERVICE PLAN - NON-IEA	0.00	57
81400308	225005	WORKMEN'S COMPENSATION	0.00	158
81400308	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
81400308	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 26100 SERVICE AREA DIRECTION			1.00	71,822

26500 VEHICLE MAINTENANCE (NOT BUSES)

81400316	612005	TIRE & REPAIR SERVICE	0.00	0
81400316	660180	VEHICLE OPERATION	0.00	452
81400316	660255	VEHICLE REPAIR	0.00	803
TOTAL 26500 VEHICLE MAINTENANCE (NOT BUSES)			0.00	1,255

TOTAL 814 ELECTRONICS MAINT & REP DEPT 1.00 88,577

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

829 MALLORY BUILDING

26200 **MAINTENANCE OF BUILDINGS**

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
82900310	411005	WATER	0.00	5,531
82900310	411010	SEWER SERVICE FEES	0.00	4,545
82900310	622015	FUEL AND HEAT-GAS	0.00	39,060
82900310	625005	ELECTRIC CURRENT	0.00	3,468
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	52,604
TOTAL 829 MALLORY BUILDING			0.00	52,604

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

			<u>2010 BUDGET</u>	
830 INSTRUCTIONAL SUPPLY CENTER			<u>FTE</u>	<u>BUDGET</u>
25230 WAREHOUSING AND DISTRIBUTING				
83000260	120065	ASSISTANT SUPERVISORS	1.00	48,608
83000260	120160	OFFICE ASSOCIATE	1.00	31,263
83000260	120495	STOCKMEN	4.40	152,742
83000260	120510	SUPERVISORS	1.00	70,523
83000260	120545	FS DRIVER	2.00	88,536
83000260	211005	SOCIAL SECURITY CLASSIFIED	0.00	29,962
83000260	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	40,145
83000260	220005	GROUP LIFE INSURANCE	0.00	1,464
83000260	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
83000260	220030	ADVANTAGE HMO - NON-IEA	0.00	73,840
83000260	220040	LONG TERM DISABILITY ISTA	0.00	899
83000260	220045	LONG TERM DISABILITY AUL	0.00	1,180
83000260	220050	DELTA DENTAL	0.00	4,768
83000260	220070	VISION SERVICE PLAN - NON-IEA	0.00	507
83000260	225005	WORKMEN'S COMPENSATION	0.00	1,630
83000260	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	96
83000260	241030	MATCHING 403B PLAN RETIREMENT	0.00	759
83000260	660070	OFFICE SUPPLIES & EXPENSE	0.00	3,898
TOTAL 25230 WAREHOUSING AND DISTRIBUTING			9.40	550,820
25300 PRINTING, PUBLISHING, AND DUPL				
83000262	550010	PRINTING SERVICES	0.00	450
TOTAL 25300 PRINTING, PUBLISHING, AND DUPL			0.00	450
26200 MAINTENANCE OF BUILDINGS				
83000310	531010	TELEPHONE LINES & SERVICE	0.00	1,081
83000310	660310	FREIGHT & CARTAGE	0.00	4,000
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	5,081
26300 MAINTENANCE OF GROUNDS				
83000312	314020	SNOW REMOVAL EXPENSE	0.00	231
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	231
26500 VEHICLE MAINTENANCE (NOT BUSES)				
83000316	612005	TIRE & REPAIR SERVICE	0.00	200
83000316	660180	VEHICLE OPERATION	0.00	3,700
83000316	660255	VEHICLE REPAIR	0.00	4,000
TOTAL 26500 VEHICLE MAINTENANCE (NOT BUSES)			0.00	7,900
TOTAL 830 INSTRUCTIONAL SUPPLY CENTER			9.40	564,482

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

870 SCIPS - GENERAL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
26200	<u>MAINTENANCE OF BUILDINGS</u>			
87000310	120050	ASSISTANT HEAD CUSTODIAN	0.75	24,750
87000310	120235	CUSTODIANS	1.50	49,190
87000310	120385	UTILITYMEN	0.50	21,048
87000310	211005	SOCIAL SECURITY CLASSIFIED	0.00	7,268
87000310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	9,736
87000310	220005	GROUP LIFE INSURANCE	0.00	443
87000310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
87000310	220030	ADVANTAGE HMO - NON-IEA	0.00	20,387
87000310	220040	LONG TERM DISABILITY ISTA	0.00	314
87000310	220050	DELTA DENTAL	0.00	960
87000310	220070	VISION SERVICE PLAN - NON-IEA	0.00	157
87000310	225005	WORKMEN'S COMPENSATION	0.00	394
87000310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	30
87000310	241030	MATCHING 403B PLAN RETIREMENT	0.00	157
87000310	411005	WATER	0.00	44,378
87000310	411010	SEWER SERVICE FEES	0.00	55,675
87000310	531010	TELEPHONE LINES & SERVICE	0.00	2,731
87000310	622015	FUEL AND HEAT-GAS	0.00	44,839
87000310	625005	ELECTRIC CURRENT	0.00	33,224
87000310	626005	GAS	0.00	16
87000310	660150	CUSTODIAL SUPPLIES	0.00	9,122
		TOTAL 26200 MAINTENANCE OF BUILDINGS	2.75	324,819
26300	<u>MAINTENANCE OF GROUNDS</u>			
87000312	314020	SNOW REMOVAL EXPENSE	0.00	250
		TOTAL 26300 MAINTENANCE OF GROUNDS	0.00	250
		TOTAL 870 SCIPS - GENERAL	2.75	325,069

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

			<u>2010 BUDGET</u>	
900 EDUCATION CENTER - GENERAL			<u>FTE</u>	<u>BUDGET</u>
21340 NURSE SERVICES				
90000154	660025	FIRST AID SUPPLIES	0.00	275
TOTAL 21340 NURSE SERVICES			0.00	275
23120 SERVICE AREA ASSISTANTS				
90000208	120365	MAIL CLERKS	1.00	32,256
90000208	140005	OVERTIME PAY CLASSIFIED	0.00	500
90000208	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,468
90000208	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,306
90000208	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
90000208	220030	ADVANTAGE HMO - NON-IEA	0.00	5,783
90000208	220040	LONG TERM DISABILITY ISTA	0.00	106
90000208	220050	DELTA DENTAL	0.00	238
90000208	220070	VISION SERVICE PLAN - NON-IEA	0.00	57
90000208	225005	WORKMEN'S COMPENSATION	0.00	134
90000208	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
90000208	580010	MILEAGE INSIDE CITY	0.00	400
90000208	660070	OFFICE SUPPLIES & EXPENSE	0.00	700
TOTAL 23120 SERVICE AREA ASSISTANTS			1.00	45,958
26200 MAINTENANCE OF BUILDINGS				
90000310	120385	UTILITYMEN	1.00	45,956
90000310	140005	OVERTIME PAY CLASSIFIED	0.00	5,000
90000310	211005	SOCIAL SECURITY CLASSIFIED	0.00	3,516
90000310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	4,710
90000310	220005	GROUP LIFE INSURANCE	0.00	136
90000310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
90000310	220030	ADVANTAGE HMO - NON-IEA	0.00	11,518
90000310	220040	LONG TERM DISABILITY ISTA	0.00	152
90000310	220050	DELTA DENTAL	0.00	785
90000310	220070	VISION SERVICE PLAN - NON-IEA	0.00	57
90000310	225005	WORKMEN'S COMPENSATION	0.00	192
90000310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
90000310	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
90000310	411005	WATER	0.00	23,780
90000310	411010	SEWER SERVICE FEES	0.00	28,593
90000310	531010	TELEPHONE LINES & SERVICE	0.00	70,673
90000310	624005	FUEL & HEAT STEAM	0.00	121,000
90000310	625005	ELECTRIC CURRENT	0.00	68,580
90000310	660150	CUSTODIAL SUPPLIES	0.00	3,500
TOTAL 26200 MAINTENANCE OF BUILDINGS			1.00	388,263
26500 VEHICLE MAINTENANCE (NOT BUSES)				
90000316	660180	VEHICLE OPERATION	0.00	1,200
TOTAL 26500 VEHICLE MAINTENANCE (NOT BUSES)			0.00	1,200
TOTAL 900 EDUCATION CENTER - GENERAL			2.00	435,696

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

			<u>2010 BUDGET</u>	
901 GENERAL SUPERINTENDENT			<u>FTE</u>	<u>BUDGET</u>
23210 OFFICE OF THE SUPERINTENDENT				
90100216	110010	INCENTIVE PAY	0.00	20,000
90100216	110155	GENERAL SUPT OF EDUCATION	1.00	175,000
90100216	110240	STIPENDS	0.00	1,122
90100216	120025	ADMINISTRATIVE ASSISTANTS	1.50	98,729
90100216	211005	SOCIAL SECURITY CLASSIFIED	0.00	7,553
90100216	212005	SOCIAL SECURITY CERTIFIED	0.00	21,694
90100216	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	10,120
90100216	215005	TRF (OLD)	0.00	22,346
90100216	220005	GROUP LIFE INSURANCE	0.00	1,137
90100216	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
90100216	220030	ADVANTAGE HMO - NON-IEA	0.00	14,979
90100216	220040	LONG TERM DISABILITY ISTA	0.00	395
90100216	220045	LONG TERM DISABILITY AUL	0.00	2,598
90100216	220050	DELTA DENTAL	0.00	928
90100216	220070	VISION SERVICE PLAN - NON-IEA	0.00	130
90100216	225005	WORKMEN'S COMPENSATION	0.00	1,591
90100216	241005	REMEDATION FICA	0.00	48,600
90100216	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	26
90100216	241030	MATCHING 403B PLAN RETIREMENT	0.00	138
90100216	311025	CONTRACTED SERVICES	0.00	126,700
90100216	580015	OUTSIDE TRAVEL	0.00	10,000
90100216	660060	PR & MISC. EXPENSE	0.00	7,000
90100216	660070	OFFICE SUPPLIES & EXPENSE	0.00	5,853
90100216	660100	PROF SUPPLIES & EXPENSE	0.00	420
90100216	810010	ASSOC FEES & DUES	0.00	1,025
TOTAL 23210 OFFICE OF THE SUPERINTENDENT			2.50	578,084
25300 PRINTING, PUBLISHING, AND DUPL				
90100262	550010	PRINTING SERVICES	0.00	6,051
TOTAL 25300 PRINTING, PUBLISHING, AND DUPL			0.00	6,051
25750 HEALTH SERVICES				
90100292	319015	MEDICAL EXAMINATION	0.00	331
TOTAL 25750 HEALTH SERVICES			0.00	331
26200 MAINTENANCE OF BUILDINGS				
90100310	531010	TELEPHONE LINES & SERVICE	0.00	2,666
90100310	531015	CELL PHONE SERVICES	0.00	7,109
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	9,775

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0100 GENERAL FUND

901 GENERAL SUPERINTENDENT

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
26500 VEHICLE MAINTENANCE (NOT BUSES)				
90100316	220005	GROUP LIFE INSURANCE	0.00	45
90100316	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
90100316	220030	ADVANTAGE HMO - NON-IEA	0.00	681
90100316	220050	DELTA DENTAL	0.00	22
90100316	220070	VISION SERVICE PLAN - NON-IEA	0.00	3
90100316	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	1
90100316	241030	MATCHING 403B PLAN RETIREMENT	0.00	9
90100316	660180	VEHICLE OPERATION	0.00	10,800
TOTAL 26500 VEHICLE MAINTENANCE (NOT BUSES)			0.00	11,561
TOTAL 901 GENERAL SUPERINTENDENT			2.50	605,802

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			<u>2010 BUDGET</u>	
902 DEPUTY SUPERINTENDENT			<u>FTE</u>	<u>BUDGET</u>
22130 INSTRUCTIONAL STAFF TRAINING S				
90200186	212005	SOCIAL SECURITY CERTIFIED	0.00	9,836
90200186	215005	TRF (OLD)	0.00	10,132
90200186	220040	LONG TERM DISABILITY ISTA	0.00	424
90200186	225005	WORKMEN'S COMPENSATION	0.00	534
TOTAL 22130 INSTRUCTIONAL STAFF TRAINING S			0.00	20,926
22360 NETWORK SUPPORT				
90200204	747005	TECHNOLOGY CONTENT	0.00	40,000
TOTAL 22360 NETWORK SUPPORT			0.00	40,000
23290 OTHER EXECUTIVE ADMINISTRATION				
90200222	110105	DEPUTY SUPERINTENDENT	1.00	145,038
90200222	110190	OTHER CERTIFIED STAFF	3.00	224,011
90200222	110270	TEACHERS	1.00	53,000
90200222	120025	ADMINISTRATIVE ASSISTANTS	1.00	59,810
90200222	120165	ADMINISTRATIVE ASSISTANT	1.00	33,708
90200222	120205	COORDINATORS	1.00	54,278
90200222	120480	SPECIALISTS	1.00	39,762
90200222	211005	SOCIAL SECURITY CLASSIFIED	0.00	14,348
90200222	212005	SOCIAL SECURITY CERTIFIED	0.00	32,287
90200222	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	19,225
90200222	215005	TRF (OLD)	0.00	33,257
90200222	220005	GROUP LIFE INSURANCE	0.00	1,737
90200222	220030	ADVANTAGE HMO - NON-IEA	0.00	36,821
90200222	220035	VISION SERVICE PLAN - IEA	0.00	151
90200222	220040	LONG TERM DISABILITY ISTA	0.00	1,404
90200222	220045	LONG TERM DISABILITY AUL	0.00	1,830
90200222	220050	DELTA DENTAL	0.00	2,725
90200222	220065	ADVANTAGE HMO - IEA	0.00	12,630
90200222	220070	VISION SERVICE PLAN - NON-IEA	0.00	342
90200222	225005	WORKMEN'S COMPENSATION	0.00	2,535
90200222	241010	EMPLOYEE ASSISTANCE - IEA	0.00	138
90200222	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	50
90200222	241030	MATCHING 403B PLAN RETIREMENT	0.00	944
90200222	311025	CONTRACTED SERVICES	0.00	100,000
90200222	532005	POSTAGE	0.00	1,500
90200222	580010	MILEAGE INSIDE CITY	0.00	3,500
90200222	580015	OUTSIDE TRAVEL	0.00	3,000
90200222	660050	TEACHERS SUPPLIES REIM	0.00	528
90200222	660065	TESTING & EVALUATION SUPPLIES	0.00	350,000
90200222	660070	OFFICE SUPPLIES & EXPENSE	0.00	6,000
TOTAL 23290 OTHER EXECUTIVE ADMINISTRATION			9.00	1,234,559

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0100 GENERAL FUND

902 DEPUTY SUPERINTENDENT

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
24100 OFFICE OF THE PRINCIPAL SERVIC				
90200224	110240	STIPENDS	0.00	1,650
90200224	130010	TEMPORARY SALARIES	0.00	1,280
90200224	212005	SOCIAL SECURITY CERTIFIED	0.00	126
90200224	215005	TRF (OLD)	0.00	130
90200224	220040	LONG TERM DISABILITY ISTA	0.00	6
90200224	225005	WORKMEN'S COMPENSATION	0.00	6
90200224	319035	CHILDRENS MUSEUM	0.00	40,740
90200224	319040	SYMPHONY ORCHESTRA	0.00	24,250
90200224	319055	RUTH LILLY CENTER	0.00	10,233
90200224	319060	YOUNG AUDIENCES	0.00	19,000
90200224	319065	MADAME WALKER	0.00	5,000
90200224	510075	FIELD TRIPS APPROVED	0.00	10,000
90200224	730045	COMPUTER FURNITURE & EQUIPMENT	0.00	650
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			0.00	113,071
25300 PRINTING, PUBLISHING, AND DUPL				
90200262	550010	PRINTING SERVICES	0.00	245,000
TOTAL 25300 PRINTING, PUBLISHING, AND DUPL			0.00	245,000
26200 MAINTENANCE OF BUILDINGS				
90200310	531010	TELEPHONE LINES & SERVICE	0.00	115
90200310	531015	CELL PHONE SERVICES	0.00	77
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	192
 TOTAL 902 DEPUTY SUPERINTENDENT			 9.00	 1,653,748

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			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
903 TESTING RESEARCH EVALUATION				
25300	<u>PRINTING, PUBLISHING, AND DUPL</u>			
90300262	550010	PRINTING SERVICES	0.00	5,000
		TOTAL 25300 PRINTING, PUBLISHING, AND DUPL	0.00	5,000
25400	<u>PLANNING, RESEARCH, DEVELOPMEN</u>			
90300264	110130	EVALUATOR	1.00	71,536
90300264	120015	ADMINISTRATORS	1.00	42,995
90300264	120165	ADMINISTRATIVE ASSISTANT	0.00	0
90300264	120170	ADMINISTRATIVE ASSOCIATE	1.00	39,856
90300264	120265	DIRECTORS CLASSIFIED	1.00	96,374
90300264	211005	SOCIAL SECURITY CLASSIFIED	0.00	13,710
90300264	212005	SOCIAL SECURITY CERTIFIED	0.00	5,472
90300264	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	18,370
90300264	215005	TRF (OLD)	0.00	5,638
90300264	220005	GROUP LIFE INSURANCE	0.00	1,002
90300264	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
90300264	220030	ADVANTAGE HMO - NON-IEA	0.00	17,349
90300264	220040	LONG TERM DISABILITY ISTA	0.00	132
90300264	220045	LONG TERM DISABILITY AUL	0.00	2,087
90300264	220050	DELTA DENTAL	0.00	2,261
90300264	220070	VISION SERVICE PLAN - NON-IEA	0.00	228
90300264	225005	WORKMEN'S COMPENSATION	0.00	1,043
90300264	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	40
90300264	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
90300264	311025	CONTRACTED SERVICES	0.00	10,000
90300264	532005	POSTAGE	0.00	790
90300264	580010	MILEAGE INSIDE CITY	0.00	488
90300264	580015	OUTSIDE TRAVEL	0.00	4,980
90300264	660065	TESTING & EVALUATION SUPPLIES	0.00	100,346
90300264	660070	OFFICE SUPPLIES & EXPENSE	0.00	7,134
90300264	660100	PROF SUPPLIES & EXPENSE	0.00	1,688
		TOTAL 25400 PLANNING, RESEARCH, DEVELOPMEN	4.00	443,624
26200	<u>MAINTENANCE OF BUILDINGS</u>			
90300310	531010	TELEPHONE LINES & SERVICE	0.00	1,559
90300310	531015	CELL PHONE SERVICES	0.00	3,458
		TOTAL 26200 MAINTENANCE OF BUILDINGS	0.00	5,017
		TOTAL 903 TESTING RESEARCH EVALUATION	4.00	453,641

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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
904 SCHOOL COMMUNITY RELATIONS			<u>FTE</u>	<u>BUDGET</u>
22360 NETWORK SUPPORT				
90400204	741005	COMPUTER HARDWARE	0.00	0
TOTAL 22360 NETWORK SUPPORT			0.00	0
23120 SERVICE AREA ASSISTANTS				
90400208	120435	PBX OPERATOR	1.00	32,256
90400208	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,468
90400208	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,306
90400208	220005	GROUP LIFE INSURANCE	0.00	136
90400208	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
90400208	220030	ADVANTAGE HMO - NON-IEA	0.00	11,518
90400208	220040	LONG TERM DISABILITY ISTA	0.00	106
90400208	220045	LONG TERM DISABILITY AUL	0.00	356
90400208	220050	DELTA DENTAL	0.00	785
90400208	220070	VISION SERVICE PLAN - NON-IEA	0.00	57
90400208	225005	WORKMEN'S COMPENSATION	0.00	134
90400208	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
TOTAL 23120 SERVICE AREA ASSISTANTS			1.00	51,132
25300 PRINTING, PUBLISHING, AND DUPL				
90400262	550010	PRINTING SERVICES	0.00	13,638
90400262	550015	PRINTING CONTRACT	0.00	48,339
TOTAL 25300 PRINTING, PUBLISHING, AND DUPL			0.00	61,977
25600 PUBLIC INFORMATION SERVICES				
90400282	120170	ADMINISTRATIVE ASSOCIATE	1.00	34,368
90400282	120205	COORDINATORS	1.00	47,170
90400282	120265	DIRECTORS CLASSIFIED	1.00	92,270
90400282	120450	PUBLIC RELATIONS SPECIALIST	1.00	65,291
90400282	211005	SOCIAL SECURITY CLASSIFIED	0.00	18,289
90400282	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	24,507
90400282	220005	GROUP LIFE INSURANCE	0.00	910
90400282	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
90400282	220030	ADVANTAGE HMO - NON-IEA	0.00	33,113
90400282	220040	LONG TERM DISABILITY ISTA	0.00	269
90400282	220045	LONG TERM DISABILITY AUL	0.00	1,560
90400282	220050	DELTA DENTAL	0.00	1,660
90400282	220070	VISION SERVICE PLAN - NON-IEA	0.00	228
90400282	225005	WORKMEN'S COMPENSATION	0.00	994
90400282	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	40
90400282	241030	MATCHING 403B PLAN RETIREMENT	0.00	455
90400282	311025	CONTRACTED SERVICES	0.00	30,127
90400282	311030	TV BROADCAST SERVICES	0.00	37,360
90400282	532005	POSTAGE	0.00	7,100
90400282	540005	ADVERTISING	0.00	53,400
90400282	580010	MILEAGE INSIDE CITY	0.00	1,000
90400282	580015	OUTSIDE TRAVEL	0.00	4,000
90400282	660055	SUPP & EXP COMM RELATIONS	0.00	4,838
90400282	660070	OFFICE SUPPLIES & EXPENSE	0.00	2,504
TOTAL 25600 PUBLIC INFORMATION SERVICES			4.00	461,453

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904 SCHOOL COMMUNITY RELATIONS

26200 **MAINTENANCE OF BUILDINGS**

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
90400310	531010	TELEPHONE LINES & SERVICE	0.00	2,180
90400310	531015	CELL PHONE SERVICES	0.00	1,000
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	3,180
TOTAL 904 SCHOOL COMMUNITY RELATIONS			5.00	577,742

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0100 GENERAL FUND

905 INTERNAL AUDITOR

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
25170 INTERNAL AUDITING				
90500240	120165	ADMINISTRATIVE ASSISTANT	0.50	27,138
90500240	120355	INTERNAL AUDITOR	1.00	59,564
90500240	211005	SOCIAL SECURITY CLASSIFIED	0.00	6,632
90500240	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	8,888
90500240	220005	GROUP LIFE INSURANCE	0.00	68
90500240	220030	ADVANTAGE HMO - NON-IEA	0.00	3,953
90500240	220040	LONG TERM DISABILITY ISTA	0.00	90
90500240	220045	LONG TERM DISABILITY AUL	0.00	590
90500240	220050	DELTA DENTAL	0.00	904
90500240	220070	VISION SERVICE PLAN - NON-IEA	0.00	85
90500240	225005	WORKMEN'S COMPENSATION	0.00	361
90500240	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	16
90500240	241030	MATCHING 403B PLAN RETIREMENT	0.00	175
90500240	580010	MILEAGE INSIDE CITY	0.00	300
90500240	580015	OUTSIDE TRAVEL	0.00	5,000
TOTAL 25170 INTERNAL AUDITING			1.50	113,764
25300 PRINTING, PUBLISHING, AND DUPL				
90500262	550010	PRINTING SERVICES	0.00	750
90500262	660070	OFFICE SUPPLIES & EXPENSE	0.00	1,000
TOTAL 25300 PRINTING, PUBLISHING, AND DUPL			0.00	1,750
26200 MAINTENANCE OF BUILDINGS				
90500310	531010	TELEPHONE LINES & SERVICE	0.00	780
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	780
TOTAL 905 INTERNAL AUDITOR			1.50	116,294

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906 SCHOOL ATTORNEY

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
23150	<u>LEGAL SERVICES</u>			
90600210	318020	LEGAL SERVICES - REGULAR	0.00	350,000
90600210	318025	LEGAL SERVICES - DESEGREGATION	0.00	40,000
90600210	318030	LEGAL SERVICES EMPLOYEE REL	0.00	350,000
		TOTAL 23150 LEGAL SERVICES	0.00	740,000
23230	<u>STAFF RELATIONS AND NEGOTIATIO</u>			
90600220	318005	NEGOTIATING CONTRACT	0.00	135,000
		TOTAL 23230 STAFF RELATIONS AND NEGOTIATIO	0.00	135,000
		TOTAL 906 SCHOOL ATTORNEY	0.00	875,000

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			<u>2010 BUDGET</u>	
907 STUDENT ASSIGNMENT			<u>FTE</u>	<u>BUDGET</u>
25300 PRINTING, PUBLISHING, AND DUPL				
90700262	550010	PRINTING SERVICES	0.00	20,020
TOTAL 25300 PRINTING, PUBLISHING, AND DUPL			0.00	20,020
25400 PLANNING, RESEARCH, DEVELOPMEN				
90700264	120015	ADMINISTRATORS	1.00	59,564
90700264	120155	OFFICE ASSISTANT	0.00	5,000
90700264	120160	OFFICE ASSOCIATE	4.00	123,268
90700264	120165	ADMINISTRATIVE ASSISTANT	1.00	38,135
90700264	120170	ADMINISTRATIVE ASSOCIATE	0.00	0
90700264	120205	COORDINATORS	2.00	86,494
90700264	120265	DIRECTORS CLASSIFIED	1.00	97,394
90700264	120285	DP PROG/ANALYST/TECHN	1.00	47,170
90700264	211005	SOCIAL SECURITY CLASSIFIED	0.00	34,960
90700264	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	46,844
90700264	220005	GROUP LIFE INSURANCE	0.00	3,363
90700264	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
90700264	220030	ADVANTAGE HMO - NON-IEA	0.00	80,011
90700264	220040	LONG TERM DISABILITY ISTA	0.00	835
90700264	220045	LONG TERM DISABILITY AUL	0.00	2,020
90700264	220050	DELTA DENTAL	0.00	10,162
90700264	220070	VISION SERVICE PLAN - NON-IEA	0.00	1,207
90700264	225005	WORKMEN'S COMPENSATION	0.00	1,901
90700264	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	102
90700264	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,398
90700264	311025	CONTRACTED SERVICES	0.00	5,500
90700264	532005	POSTAGE	0.00	20,000
90700264	580010	MILEAGE INSIDE CITY	0.00	1,500
90700264	660070	OFFICE SUPPLIES & EXPENSE	0.00	7,718
90700264	660100	PROF SUPPLIES & EXPENSE	0.00	473
90700264	730030	FURNITURE & EQUIPMENT	0.00	0
TOTAL 25400 PLANNING, RESEARCH, DEVELOPMEN			10.00	675,019
26200 MAINTENANCE OF BUILDINGS				
90700310	531010	TELEPHONE LINES & SERVICE	0.00	9,648
90700310	531015	CELL PHONE SERVICES	0.00	588
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	10,236
TOTAL 907 STUDENT ASSIGNMENT			10.00	705,275

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0100 GENERAL FUND

908 BOARD - GENERAL

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
23190	<u>OTHER GOVERNING BODY SERVICES</u>			
90800214	220005	GROUP LIFE INSURANCE	0.00	1,756
90800214	220030	ADVANTAGE HMO - NON-IEA	0.00	10,621
90800214	220050	DELTA DENTAL	0.00	2,713
90800214	220070	VISION SERVICE PLAN - NON-IEA	0.00	171
90800214	311025	CONTRACTED SERVICES	0.00	213,000
90800214	318015	COMPENSATION FOR BD MEMBERS	7.00	115,080
90800214	580015	OUTSIDE TRAVEL	0.00	30,000
90800214	660060	PR & MISC. EXPENSE	0.00	5,500
90800214	660070	OFFICE SUPPLIES & EXPENSE	0.00	8,476
	TOTAL 23190 OTHER GOVERNING BODY SERVICES		7.00	387,317
25300	<u>PRINTING, PUBLISHING, AND DUPL</u>			
90800262	550010	PRINTING SERVICES	0.00	7,000
	TOTAL 25300 PRINTING, PUBLISHING, AND DUPL		0.00	7,000
25910	<u>JUDGMENTS</u>			
90800296	820005	JUDGMENTS AGAINST IPS	0.00	30,000
	TOTAL 25910 JUDGMENTS		0.00	30,000
25990	<u>OTHER SUPPORT SERVICES</u>			
90800306	810010	ASSOC FEES & DUES	0.00	247,050
	TOTAL 25990 OTHER SUPPORT SERVICES		0.00	247,050
26200	<u>MAINTENANCE OF BUILDINGS</u>			
90800310	531010	TELEPHONE LINES & SERVICE	0.00	3,897
90800310	531015	CELL PHONE SERVICES	0.00	15,058
	TOTAL 26200 MAINTENANCE OF BUILDINGS		0.00	18,955
	TOTAL 908 BOARD - GENERAL		7.00	690,322

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0100 GENERAL FUND

909 BOARD SECRETARY OFFICE

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
23120 SERVICE AREA ASSISTANTS				
90900208	120085	BOARD SECRETARY	1.00	84,991
90900208	120165	ADMINISTRATIVE ASSISTANT	1.00	54,914
90900208	211005	SOCIAL SECURITY CLASSIFIED	0.00	10,702
90900208	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	14,339
90900208	220005	GROUP LIFE INSURANCE	0.00	478
90900208	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
90900208	220030	ADVANTAGE HMO - NON-IEA	0.00	18,527
90900208	220040	LONG TERM DISABILITY ISTA	0.00	182
90900208	220045	LONG TERM DISABILITY AUL	0.00	842
90900208	220050	DELTA DENTAL	0.00	452
90900208	220070	VISION SERVICE PLAN - NON-IEA	0.00	114
90900208	225005	WORKMEN'S COMPENSATION	0.00	582
90900208	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
90900208	241030	MATCHING 403B PLAN RETIREMENT	0.00	280
90900208	319010	TRAINING	0.00	3,000
90900208	580015	OUTSIDE TRAVEL	0.00	2,000
90900208	660070	OFFICE SUPPLIES & EXPENSE	0.00	5,000
TOTAL 23120 SERVICE AREA ASSISTANTS			2.00	196,423
25300 PRINTING, PUBLISHING, AND DUPL				
90900262	550010	PRINTING SERVICES	0.00	3,000
TOTAL 25300 PRINTING, PUBLISHING, AND DUPL			0.00	3,000
26200 MAINTENANCE OF BUILDINGS				
90900310	531010	TELEPHONE LINES & SERVICE	0.00	1,560
90900310	531020	TELEPHONE LONG DISTANCE	0.00	0
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	1,560
TOTAL 909 BOARD SECRETARY OFFICE			2.00	200,983

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0100 GENERAL FUND

910 BUSINESS MANAGER

2010 BUDGET
FTE BUDGET

25120 SERVICE AREA DIRECTION

91000230	120015	ADMINISTRATORS	1.00	102,808
91000230	120130	BUSINESS MANAGER	1.00	119,606
91000230	120170	ADMINISTRATIVE ASSOCIATE	1.00	34,368
91000230	120175	EXECUTIVE ASSISTANT	1.00	44,858
91000230	140005	OVERTIME PAY CLASSIFIED	0.00	2,500
91000230	211005	SOCIAL SECURITY CLASSIFIED	0.00	23,075
91000230	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	30,919
91000230	220005	GROUP LIFE INSURANCE	0.00	1,054
91000230	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
91000230	220030	ADVANTAGE HMO - NON-IEA	0.00	24,310
91000230	220040	LONG TERM DISABILITY ISTA	0.00	261
91000230	220045	LONG TERM DISABILITY AUL	0.00	2,202
91000230	220050	DELTA DENTAL	0.00	1,627
91000230	220070	VISION SERVICE PLAN - NON-IEA	0.00	228
91000230	225005	WORKMEN'S COMPENSATION	0.00	1,255
91000230	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	40
91000230	241030	MATCHING 403B PLAN RETIREMENT	0.00	455
91000230	319010	TRAINING	0.00	2,500
91000230	319095	AUDIT	0.00	15,000
91000230	540005	ADVERTISING	0.00	5,000
91000230	580015	OUTSIDE TRAVEL	0.00	1,500
91000230	660070	OFFICE SUPPLIES & EXPENSE	0.00	8,000
91000230	810005	DUES & FEES	0.00	4,750
TOTAL 25120 SERVICE AREA DIRECTION			4.00	426,316

25140 RECEIVING AND DISBURSING FUNDS

91000234	120065	ASSISTANT SUPERVISORS	1.00	54,278
91000234	211005	SOCIAL SECURITY CLASSIFIED	0.00	4,152
91000234	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	5,564
91000234	220005	GROUP LIFE INSURANCE	0.00	228
91000234	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
91000234	220030	ADVANTAGE HMO - NON-IEA	0.00	5,783
91000234	220040	LONG TERM DISABILITY ISTA	0.00	0
91000234	220045	LONG TERM DISABILITY AUL	0.00	538
91000234	220050	DELTA DENTAL	0.00	238
91000234	220070	VISION SERVICE PLAN - NON-IEA	0.00	57
91000234	225005	WORKMEN'S COMPENSATION	0.00	226
91000234	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
91000234	241030	MATCHING 403B PLAN RETIREMENT	0.00	175
91000234	525025	DOCKET FEES	0.00	500
TOTAL 25140 RECEIVING AND DISBURSING FUNDS			1.00	71,749

25300 PRINTING, PUBLISHING, AND DUPL

91000262	550010	PRINTING SERVICES	0.00	4,500
TOTAL 25300 PRINTING, PUBLISHING, AND DUPL			0.00	4,500

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

910 BUSINESS MANAGER

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
26200 MAINTENANCE OF BUILDINGS				
91000310	531010	TELEPHONE LINES & SERVICE	0.00	1,206
91000310	531020	TELEPHONE LONG DISTANCE	0.00	500
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	1,706
 51100 BONDS				
91000404	525015	BOND PREM & LICENSES	0.00	2,000
TOTAL 51100 BONDS			0.00	2,000
TOTAL 910 BUSINESS MANAGER			5.00	506,271

**INDIANAPOLIS PUBLIC SCHOOLS
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			<u>2010 BUDGET</u>	
911 FINANCIAL ACCOUNTING			<u>FTE</u>	<u>BUDGET</u>
25150 PAYROLL SERVICES				
91100236	120065	ASSISTANT SUPERVISORS	1.00	50,229
91100236	120160	OFFICE ASSOCIATE	1.00	30,000
91100236	120350	INDIRECT COST	1.00	31,071
91100236	120480	SPECIALISTS	1.00	52,000
91100236	120510	SUPERVISORS	1.00	65,291
91100236	140005	OVERTIME PAY CLASSIFIED	0.00	3,000
91100236	211005	SOCIAL SECURITY CLASSIFIED	0.00	17,487
91100236	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	23,431
91100236	220005	GROUP LIFE INSURANCE	0.00	660
91100236	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
91100236	220030	ADVANTAGE HMO - NON-IEA	0.00	11,566
91100236	220040	LONG TERM DISABILITY ISTA	0.00	203
91100236	220045	LONG TERM DISABILITY AUL	0.00	1,657
91100236	220050	DELTA DENTAL	0.00	723
91100236	220070	VISION SERVICE PLAN - NON-IEA	0.00	171
91100236	225005	WORKMEN'S COMPENSATION	0.00	949
91100236	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	50
91100236	241030	MATCHING 403B PLAN RETIREMENT	0.00	280
TOTAL 25150 PAYROLL SERVICES			5.00	288,768
25160 FINANCIAL ACCOUNTING				
91100238	120160	OFFICE ASSOCIATE	5.00	154,113
91100238	120170	ADMINISTRATIVE ASSOCIATE	1.00	39,856
91100238	120350	INDIRECT COST	2.00	104,181
91100238	120510	SUPERVISORS	2.00	120,144
91100238	140005	OVERTIME PAY CLASSIFIED	0.00	3,000
91100238	211005	SOCIAL SECURITY CLASSIFIED	0.00	32,001
91100238	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	42,873
91100238	220005	GROUP LIFE INSURANCE	0.00	1,865
91100238	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
91100238	220030	ADVANTAGE HMO - NON-IEA	0.00	61,131
91100238	220040	LONG TERM DISABILITY ISTA	0.00	984
91100238	220045	LONG TERM DISABILITY AUL	0.00	1,190
91100238	220050	DELTA DENTAL	0.00	3,304
91100238	220070	VISION SERVICE PLAN - NON-IEA	0.00	569
91100238	225005	WORKMEN'S COMPENSATION	0.00	1,740
91100238	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	102
91100238	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,119
91100238	319010	TRAINING	0.00	3,000
91100238	532005	POSTAGE	0.00	28,000
91100238	580010	MILEAGE INSIDE CITY	0.00	146
91100238	660070	OFFICE SUPPLIES & EXPENSE	0.00	18,000
91100238	871010	BANK CHARGES	0.00	0
TOTAL 25160 FINANCIAL ACCOUNTING			10.00	617,318
25300 PRINTING, PUBLISHING, AND DUPL				
91100262	550010	PRINTING SERVICES	0.00	6,000
TOTAL 25300 PRINTING, PUBLISHING, AND DUPL			0.00	6,000

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

911 FINANCIAL ACCOUNTING

26200 **MAINTENANCE OF BUILDINGS**

		<u>2010 BUDGET</u>	
		<u>FTE</u>	<u>BUDGET</u>
91100310	531010	TELEPHONE LINES & SERVICE	0.00 3,740
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00 3,740

51100 **BONDS**

91100404	525015	BOND PREM & LICENSES	0.00 500
TOTAL 51100 BONDS			0.00 500

TOTAL 911 FINANCIAL ACCOUNTING			15.00 916,326
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**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

912 COMMUNITY/DISTRICT PARTNERSHIP

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
23220 COMMUNITY RELATIONS				
91200218	120265	DIRECTORS CLASSIFIED	1.00	88,862
91200218	211005	SOCIAL SECURITY CLASSIFIED	0.00	6,798
91200218	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	9,108
91200218	220005	GROUP LIFE INSURANCE	0.00	342
91200218	220045	LONG TERM DISABILITY AUL	0.00	880
91200218	220050	DELTA DENTAL	0.00	452
91200218	220070	VISION SERVICE PLAN - NON-IEA	0.00	57
91200218	225005	WORKMEN'S COMPENSATION	0.00	370
91200218	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
91200218	532005	POSTAGE	0.00	300
91200218	580010	MILEAGE INSIDE CITY	0.00	2,000
91200218	660070	OFFICE SUPPLIES & EXPENSE	0.00	2,500
TOTAL 23220 COMMUNITY RELATIONS			1.00	111,679
25300 PRINTING, PUBLISHING, AND DUPL				
91200262	550010	PRINTING SERVICES	0.00	1,800
TOTAL 25300 PRINTING, PUBLISHING, AND DUPL			0.00	1,800
26200 MAINTENANCE OF BUILDINGS				
91200310	531015	CELL PHONE SERVICES	0.00	980
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	980
 TOTAL 912 COMMUNITY/DISTRICT PARTNERSHIP			1.00	114,459

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

913 DISTRICT COMPLIANCE DEPARTMENT

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
23290 OTHER EXECUTIVE ADMINISTRATION				
91300222	110120	DIRECTORS	1.00	87,000
91300222	110265	SUPERVISORS	3.00	272,802
91300222	120170	ADMINISTRATIVE ASSOCIATE	1.00	37,000
91300222	120175	EXECUTIVE ASSISTANT	0.00	0
91300222	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,830
91300222	212005	SOCIAL SECURITY CERTIFIED	0.00	27,526
91300222	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,792
91300222	215005	TRF (OLD)	0.00	28,353
91300222	220005	GROUP LIFE INSURANCE	0.00	889
91300222	220030	ADVANTAGE HMO - NON-IEA	0.00	17,349
91300222	220040	LONG TERM DISABILITY ISTA	0.00	122
91300222	220045	LONG TERM DISABILITY AUL	0.00	3,563
91300222	220050	DELTA DENTAL	0.00	929
91300222	220070	VISION SERVICE PLAN - NON-IEA	0.00	171
91300222	225005	WORKMEN'S COMPENSATION	0.00	1,651
91300222	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	50
91300222	241030	MATCHING 403B PLAN RETIREMENT	0.00	525
91300222	532005	POSTAGE	0.00	150
91300222	580010	MILEAGE INSIDE CITY	0.00	1,500
91300222	660070	OFFICE SUPPLIES & EXPENSE	0.00	800
91300222	730010	OFFICE FURNITURE & EQUIPMENT	0.00	3,900
TOTAL 23290 OTHER EXECUTIVE ADMINISTRATION			5.00	490,902
26200 MAINTENANCE OF BUILDINGS				
91300310	531010	TELEPHONE LINES & SERVICE	0.00	3,295
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	3,295
TOTAL 913 DISTRICT COMPLIANCE DEPARTMENT			5.00	494,197

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

			<u>2010 BUDGET</u>	
916 MBE-WBE DEPARTMENT			<u>FTE</u>	<u>BUDGET</u>
22360 NETWORK SUPPORT				
91600204	741005	COMPUTER HARDWARE	0.00	0
TOTAL 22360 NETWORK SUPPORT			0.00	0
 25910 JUDGMENTS				
91600296	120165	ADMINISTRATIVE ASSISTANT	1.00	35,416
91600296	120480	SPECIALISTS	1.00	76,953
91600296	211005	SOCIAL SECURITY CLASSIFIED	0.00	8,596
91600296	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	11,518
91600296	220005	GROUP LIFE INSURANCE	0.00	432
91600296	220030	ADVANTAGE HMO - NON-IEA	0.00	7,906
91600296	220040	LONG TERM DISABILITY ISTA	0.00	223
91600296	220045	LONG TERM DISABILITY AUL	0.00	1,495
91600296	220050	DELTA DENTAL	0.00	937
91600296	220070	VISION SERVICE PLAN - NON-IEA	0.00	114
91600296	225005	WORKMEN'S COMPENSATION	0.00	468
91600296	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	30
91600296	311025	CONTRACTED SERVICES	0.00	25,000
91600296	550010	PRINTING SERVICES	0.00	3,000
91600296	580010	MILEAGE INSIDE CITY	0.00	500
91600296	580015	OUTSIDE TRAVEL	0.00	4,500
91600296	660070	OFFICE SUPPLIES & EXPENSE	0.00	2,500
TOTAL 25910 JUDGMENTS			2.00	179,588
 25990 OTHER SUPPORT SERVICES				
91600306	211005	SOCIAL SECURITY CLASSIFIED		
91600306	214005	PUBLIC EMPLOYEES RETIREMENT		
91600306	220005	GROUP LIFE INSURANCE	0.00	0
91600306	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
91600306	220040	LONG TERM DISABILITY ISTA	0.00	0
91600306	220045	LONG TERM DISABILITY AUL	0.00	0
91600306	220050	DELTA DENTAL	0.00	0
91600306	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
91600306	225005	WORKMEN'S COMPENSATION		
91600306	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
91600306	319010	TRAINING	0.00	2,000
91600306	532005	POSTAGE	0.00	300
91600306	660055	SUPP & EXP COMM RELATIONS	0.00	3,500
91600306	810010	ASSOC FEES & DUES	0.00	1,000
TOTAL 25990 OTHER SUPPORT SERVICES			0.00	6,800
 26200 MAINTENANCE OF BUILDINGS				
91600310	531015	CELL PHONE SERVICES	0.00	849
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	849
 TOTAL 916 MBE-WBE DEPARTMENT			 2.00	 187,237

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
917 PURCHASING DEPARTMENT			<u>FTE</u>	<u>BUDGET</u>
22360 NETWORK SUPPORT				
91700204	741005	COMPUTER HARDWARE	0.00	0
TOTAL 22360 NETWORK SUPPORT			0.00	0
 25220 PURCHASING				
91700258	120065	ASSISTANT SUPERVISORS	2.00	119,128
91700258	120160	OFFICE ASSOCIATE	2.00	62,526
91700258	120170	ADMINISTRATIVE ASSOCIATE	1.00	37,937
91700258	120350	INDIRECT COST	1.00	54,003
91700258	120510	SUPERVISORS	1.00	81,284
91700258	211005	SOCIAL SECURITY CLASSIFIED	0.00	27,148
91700258	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	36,374
91700258	220005	GROUP LIFE INSURANCE	0.00	1,503
91700258	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
91700258	220030	ADVANTAGE HMO - NON-IEA	0.00	45,271
91700258	220040	LONG TERM DISABILITY ISTA	0.00	509
91700258	220045	LONG TERM DISABILITY AUL	0.00	1,984
91700258	220050	DELTA DENTAL	0.00	2,738
91700258	220070	VISION SERVICE PLAN - NON-IEA	0.00	342
91700258	225005	WORKMEN'S COMPENSATION	0.00	1,477
91700258	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	70
91700258	241030	MATCHING 403B PLAN RETIREMENT	0.00	909
91700258	532005	POSTAGE	0.00	5,000
91700258	540005	ADVERTISING	0.00	1,200
91700258	660070	OFFICE SUPPLIES & EXPENSE	0.00	7,500
TOTAL 25220 PURCHASING			7.00	486,903
 25300 PRINTING, PUBLISHING, AND DUPL				
91700262	550010	PRINTING SERVICES	0.00	2,000
TOTAL 25300 PRINTING, PUBLISHING, AND DUPL			0.00	2,000
 26200 MAINTENANCE OF BUILDINGS				
91700310	531010	TELEPHONE LINES & SERVICE	0.00	2,215
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	2,215
 TOTAL 917 PURCHASING DEPARTMENT			 7.00	 491,118

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

919 BUDGET OFFICE

25130 BUDGETING

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
91900232	120015	ADMINISTRATORS	1.00	71,536
91900232	120165	ADMINISTRATIVE ASSISTANT	1.00	38,135
91900232	211005	SOCIAL SECURITY CLASSIFIED	0.00	8,390
91900232	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	11,241
91900232	220005	GROUP LIFE INSURANCE	0.00	432
91900232	220030	ADVANTAGE HMO - NON-IEA	0.00	5,783
91900232	220040	LONG TERM DISABILITY ISTA	0.00	126
91900232	220045	LONG TERM DISABILITY AUL	0.00	708
91900232	220050	DELTA DENTAL	0.00	1,024
91900232	220070	VISION SERVICE PLAN - NON-IEA	0.00	114
91900232	225005	WORKMEN'S COMPENSATION	0.00	456
91900232	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
91900232	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
91900232	311025	CONTRACTED SERVICES	0.00	600
91900232	540005	ADVERTISING	0.00	4,900
91900232	660070	OFFICE SUPPLIES & EXPENSE	0.00	2,287

TOTAL 25130 BUDGETING	2.00	145,857
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25300 PRINTING, PUBLISHING, AND DUPL

91900262	550010	PRINTING SERVICES	0.00	2,614
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TOTAL 25300 PRINTING, PUBLISHING, AND DUPL	0.00	2,614
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26200 MAINTENANCE OF BUILDINGS

91900310	531010	TELEPHONE LINES & SERVICE	0.00	975
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TOTAL 26200 MAINTENANCE OF BUILDINGS	0.00	975
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TOTAL 919 BUDGET OFFICE	2.00	149,446
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**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
921 <u>MULTICULTURAL EDUCATION</u>			<u>FTE</u>	<u>BUDGET</u>
22120 <u>INSTRUCTION AND CURRICULUM DEV</u>				
92100184	110265	SUPERVISORS	1.00	89,886
92100184	120165	ADMINISTRATIVE ASSISTANT	1.00	38,135
92100184	120415	PARAPROFESSIONAL	2.00	102,198
92100184	120490	STIPENDS	0.00	100
92100184	211005	SOCIAL SECURITY CLASSIFIED	0.00	10,745
92100184	212005	SOCIAL SECURITY CERTIFIED	0.00	6,876
92100184	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	14,394
92100184	215005	TRF (OLD)	0.00	7,084
92100184	220005	GROUP LIFE INSURANCE	0.00	660
92100184	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
92100184	220030	ADVANTAGE HMO - NON-IEA	0.00	22,187
92100184	220040	LONG TERM DISABILITY ISTA	0.00	463
92100184	220045	LONG TERM DISABILITY AUL	0.00	890
92100184	220050	DELTA DENTAL	0.00	1,476
92100184	220070	VISION SERVICE PLAN - NON-IEA	0.00	171
92100184	225005	WORKMEN'S COMPENSATION	0.00	958
92100184	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	40
92100184	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
92100184	311025	CONTRACTED SERVICES	0.00	16,638
92100184	580015	OUTSIDE TRAVEL	0.00	1,200
92100184	660005	SUPPLIES	0.00	9,362
92100184	660070	OFFICE SUPPLIES & EXPENSE	0.00	4,000
TOTAL 22120 INSTRUCTION AND CURRICULUM DEV			4.00	327,568
25300 <u>PRINTING, PUBLISHING, AND DUPL</u>				
92100262	550010	PRINTING SERVICES	0.00	6,565
TOTAL 25300 PRINTING, PUBLISHING, AND DUPL			0.00	6,565
26200 <u>MAINTENANCE OF BUILDINGS</u>				
92100310	531010	TELEPHONE LINES & SERVICE	0.00	487
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	487
TOTAL 921 MULTICULTURAL EDUCATION			4.00	334,620

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
924 STAFF DEVELOPMENT OPER			<u>FTE</u>	<u>BUDGET</u>
22130 INSTRUCTIONAL STAFF TRAINING S				
92400186	110040	ASST TO THE SUPERINTENDENT	1.00	115,310
92400186	110080	COORDINATORS	2.00	159,497
92400186	110240	STIPENDS	0.00	6,856
92400186	120165	ADMINISTRATIVE ASSISTANT	1.00	36,311
92400186	120170	ADMINISTRATIVE ASSOCIATE	1.00	34,368
92400186	120175	EXECUTIVE ASSISTANT	1.00	38,665
92400186	211005	SOCIAL SECURITY CLASSIFIED	0.00	8,364
92400186	212005	SOCIAL SECURITY CERTIFIED	0.00	21,547
92400186	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	11,208
92400186	215005	TRF (OLD)	0.00	22,195
92400186	220005	GROUP LIFE INSURANCE	0.00	1,873
92400186	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
92400186	220030	ADVANTAGE HMO - NON-IEA	0.00	46,216
92400186	220040	LONG TERM DISABILITY ISTA	0.00	910
92400186	220045	LONG TERM DISABILITY AUL	0.00	1,142
92400186	220050	DELTA DENTAL	0.00	3,127
92400186	220070	VISION SERVICE PLAN - NON-IEA	0.00	456
92400186	225005	WORKMEN'S COMPENSATION	0.00	1,626
92400186	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	60
92400186	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,014
92400186	311025	CONTRACTED SERVICES	0.00	4,320
92400186	580010	MILEAGE INSIDE CITY	0.00	3,978
92400186	580015	OUTSIDE TRAVEL	0.00	3,196
92400186	660070	OFFICE SUPPLIES & EXPENSE	0.00	5,769
92400186	660100	PROF SUPPLIES & EXPENSE	0.00	13,888
TOTAL 22130 INSTRUCTIONAL STAFF TRAINING S			6.00	541,896
25300 PRINTING, PUBLISHING, AND DUPL				
92400262	550010	PRINTING SERVICES	0.00	10,764
TOTAL 25300 PRINTING, PUBLISHING, AND DUPL			0.00	10,764
26200 MAINTENANCE OF BUILDINGS				
92400310	531010	TELEPHONE LINES & SERVICE	0.00	2,180
92400310	531015	CELL PHONE SERVICES	0.00	2,300
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	4,480
TOTAL 924 STAFF DEVELOPMENT OPER			6.00	557,140

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

930 OFFICE OF CIO

22360 NETWORK SUPPORT

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
93000204	110045	CHIEF INFORMATION OFFICER	1.00	115,310
93000204	120175	EXECUTIVE ASSISTANT	1.00	44,858
93000204	120410	OTHER CLASSIFIED STAFF	1.00	47,346
93000204	211005	SOCIAL SECURITY CLASSIFIED	0.00	7,054
93000204	212005	SOCIAL SECURITY CERTIFIED	0.00	8,822
93000204	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	9,451
93000204	215005	TRF (OLD)	0.00	9,086
93000204	220005	GROUP LIFE INSURANCE	0.00	706
93000204	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
93000204	220030	ADVANTAGE HMO - NON-IEA	0.00	27,025
93000204	220040	LONG TERM DISABILITY ISTA	0.00	304
93000204	220045	LONG TERM DISABILITY AUL	0.00	1,142
93000204	220050	DELTA DENTAL	0.00	1,142
93000204	220070	VISION SERVICE PLAN - NON-IEA	0.00	171
93000204	225005	WORKMEN'S COMPENSATION	0.00	863
93000204	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	30
93000204	241030	MATCHING 403B PLAN RETIREMENT	0.00	455
93000204	550010	PRINTING SERVICES	0.00	1,000
93000204	660070	OFFICE SUPPLIES & EXPENSE	0.00	2,000
TOTAL 22360 NETWORK SUPPORT			3.00	276,765
TOTAL 930 OFFICE OF CIO			3.00	276,765

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

			<u>2010 BUDGET</u>	
931 ADMINISTRATIVE SYSTEMS			<u>FTE</u>	<u>BUDGET</u>
22360 NETWORK SUPPORT				
93100204	741005	COMPUTER HARDWARE	0.00	0
TOTAL 22360 NETWORK SUPPORT			0.00	0
 25890 OTHER TECHNOLOGY SERVICES				
93100294	120155	OFFICE ASSISTANT	1.00	24,000
93100294	120160	OFFICE ASSOCIATE	1.00	33,363
93100294	120165	ADMINISTRATIVE ASSISTANT	1.00	38,135
93100294	120255	DATA PROCESSING ANALYST	11.00	724,398
93100294	120270	MANAGER CLASSIFIED	1.00	88,862
93100294	120285	DP PROG/ANALYST/TECHN	1.00	55,000
93100294	120510	SUPERVISORS	1.00	81,284
93100294	120535	TRAINERS	1.00	55,998
93100294	211005	SOCIAL SECURITY CLASSIFIED	0.00	84,230
93100294	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	112,857
93100294	220005	GROUP LIFE INSURANCE	0.00	2,046
93100294	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
93100294	220030	ADVANTAGE HMO - NON-IEA	0.00	83,270
93100294	220040	LONG TERM DISABILITY ISTA	0.00	316
93100294	220045	LONG TERM DISABILITY AUL	0.00	9,954
93100294	220050	DELTA DENTAL	0.00	5,429
93100294	220070	VISION SERVICE PLAN - NON-IEA	0.00	683
93100294	225005	WORKMEN'S COMPENSATION	0.00	4,578
93100294	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	184
93100294	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,188
93100294	311025	CONTRACTED SERVICES	0.00	0
93100294	316005	DATA PROCESSING SERVICES	0.00	40,000
93100294	319010	TRAINING	0.00	35,000
93100294	550010	PRINTING SERVICES	0.00	15,000
93100294	580010	MILEAGE INSIDE CITY	0.00	2,000
93100294	580015	OUTSIDE TRAVEL	0.00	7,000
93100294	611005	GENERAL OPERATING SUPPLIES	0.00	65,000
93100294	660070	OFFICE SUPPLIES & EXPENSE	0.00	8,000
TOTAL 25890 OTHER TECHNOLOGY SERVICES			18.00	1,577,775
 26200 MAINTENANCE OF BUILDINGS				
93100310	531010	TELEPHONE LINES & SERVICE	0.00	14,954
93100310	531015	CELL PHONE SERVICES	0.00	9,577
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	24,531
 TOTAL 931 ADMINISTRATIVE SYSTEMS			 18.00	 1,602,306

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

932 COMMUNICATIONS & DELIVERY

2010 BUDGET
FTE BUDGET

22360 NETWORK SUPPORT

93200204	120250	DATA PROC KEYPUNCH OPERATOR	1.00	36,880
93200204	120260	DATA PROCESSING OPERATORS	3.00	152,029
93200204	120270	MANAGER CLASSIFIED	0.00	0
93200204	211005	SOCIAL SECURITY CLASSIFIED	0.00	14,451
93200204	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	19,363
93200204	220005	GROUP LIFE INSURANCE	0.00	1,023
93200204	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
93200204	220030	ADVANTAGE HMO - NON-IEA	0.00	27,025
93200204	220040	LONG TERM DISABILITY ISTA	0.00	122
93200204	220045	LONG TERM DISABILITY AUL	0.00	1,505
93200204	220050	DELTA DENTAL	0.00	3,378
93200204	220070	VISION SERVICE PLAN - NON-IEA	0.00	342
93200204	225005	WORKMEN'S COMPENSATION	0.00	786
93200204	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	40
93200204	241030	MATCHING 403B PLAN RETIREMENT	0.00	385
93200204	660070	OFFICE SUPPLIES & EXPENSE	0.00	66,000
TOTAL 22360 NETWORK SUPPORT			4.00	323,329

25300 PRINTING, PUBLISHING, AND DUPL

93200262	550010	PRINTING SERVICES	0.00	1,750
TOTAL 25300 PRINTING, PUBLISHING, AND DUPL			0.00	1,750

26100 SERVICE AREA DIRECTION

93200308	430005	REPAIRS & MAINTENANCE SERVICES	0.00	1,812
93200308	540010	PUBLICATION	0.00	750
93200308	660070	OFFICE SUPPLIES & EXPENSE	0.00	1,000
93200308	731010	NEW VEHICLES	0.00	25,000
TOTAL 26100 SERVICE AREA DIRECTION			0.00	28,562

26200 MAINTENANCE OF BUILDINGS

93200310	531010	TELEPHONE LINES & SERVICE	0.00	12,409
93200310	531015	CELL PHONE SERVICES	0.00	6,448
93200310	580010	MILEAGE INSIDE CITY	0.00	1,000
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	19,857

26500 VEHICLE MAINTENANCE (NOT BUSES)

93200316	430080	WRECKER SERVICE	0.00	180
93200316	612005	TIRE & REPAIR SERVICE	0.00	1,440
93200316	660175	VEHICLE OPERATION DIESEL & OIL	0.00	450
93200316	660180	VEHICLE OPERATION	0.00	8,100
93200316	660255	VEHICLE REPAIR	0.00	8,500
TOTAL 26500 VEHICLE MAINTENANCE (NOT BUSES)			0.00	18,670

TOTAL 932 COMMUNICATIONS & DELIVERY

4.00 392,168

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

933 INSTRUCTIONAL SUPPORT SYSTEMS

2010 BUDGET
FTE BUDGET

22210 SERVICE AREA DIRECTION

93300190	110080	COORDINATORS	1.00	56,107
93300190	110120	DIRECTORS	1.00	71,536
93300190	120030	ASSISTANTS	1.00	29,100
93300190	120155	OFFICE ASSISTANT	3.00	92,876
93300190	120160	OFFICE ASSOCIATE	7.00	216,237
93300190	120165	ADMINISTRATIVE ASSISTANT	2.00	64,837
93300190	120205	COORDINATORS	1.80	146,312
93300190	120305	ENGINEERS	2.00	107,240
93300190	120415	PARAPROFESSIONAL	1.00	45,536
93300190	211005	SOCIAL SECURITY CLASSIFIED	0.00	53,713
93300190	212005	SOCIAL SECURITY CERTIFIED	0.00	9,764
93300190	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	71,968
93300190	215005	TRF (OLD)	0.00	10,059
93300190	220005	GROUP LIFE INSURANCE	0.00	2,978
93300190	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
93300190	220030	ADVANTAGE HMO - NON-IEA	0.00	109,068
93300190	220035	VISION SERVICE PLAN - IEA	0.00	75
93300190	220040	LONG TERM DISABILITY ISTA	0.00	2,148
93300190	220045	LONG TERM DISABILITY AUL	0.00	1,770
93300190	220050	DELTA DENTAL	0.00	7,096
93300190	220065	ADVANTAGE HMO - IEA	0.00	6,087
93300190	220070	VISION SERVICE PLAN - NON-IEA	0.00	968
93300190	225005	WORKMEN'S COMPENSATION	0.00	3,451
93300190	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	200
93300190	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,537
93300190	580010	MILEAGE INSIDE CITY	0.00	2,500
93300190	630020	BOOKBINDING & REPAIR	0.00	10,250
93300190	640005	LIBRARY BOOKS	0.00	200,527
93300190	650005	PERIODICALS	0.00	33,500
93300190	660020	PROCESSING SUPPLIES	0.00	7,000
93300190	660070	OFFICE SUPPLIES & EXPENSE	0.00	19,530
93300190	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	3,840
93300190	660185	AV PREPARED MATERIALS	0.00	32,106

TOTAL 22210 SERVICE AREA DIRECTION 19.80 1,419,916

22240 EDUCATIONAL TELEVISION

93300196	311030	TV BROADCAST SERVICES	0.00	20,000
93300196	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	47,005

TOTAL 22240 EDUCATIONAL TELEVISION 0.00 67,005

25300 PRINTING, PUBLISHING, AND DUPL

93300262	550010	PRINTING SERVICES	0.00	3,496
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TOTAL 25300 PRINTING, PUBLISHING, AND DUPL 0.00 3,496

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

933 INSTRUCTIONAL SUPPORT SYSTEMS

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
26200 <u>MAINTENANCE OF BUILDINGS</u>				
93300310	411005	WATER	0.00	297
93300310	411010	SEWER SERVICE FEES	0.00	194
93300310	531010	TELEPHONE LINES & SERVICE	0.00	9,711
93300310	531015	CELL PHONE SERVICES	0.00	7,080
93300310	625005	ELECTRIC CURRENT	0.00	9,518
93300310	626005	GAS	0.00	20
93300310	660150	CUSTODIAL SUPPLIES	0.00	247
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	27,067
26300 <u>MAINTENANCE OF GROUNDS</u>				
93300312	314020	SNOW REMOVAL EXPENSE	0.00	246
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	246
26500 <u>VEHICLE MAINTENANCE (NOT BUSES)</u>				
93300316	660180	VEHICLE OPERATION	0.00	512
93300316	660255	VEHICLE REPAIR	0.00	310
TOTAL 26500 VEHICLE MAINTENANCE (NOT BUSES)			0.00	822
TOTAL 933 INSTRUCTIONAL SUPPORT SYSTEMS			19.80	1,518,552

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

938 ROTC ADMINISTRATION

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
23290	<u>OTHER EXECUTIVE ADMINISTRATION</u>			
93800222	120015	ADMINISTRATORS	1.00	71,536
93800222	120165	ADMINISTRATIVE ASSISTANT	1.00	37,206
93800222	120510	SUPERVISORS	2.00	143,100
93800222	211005	SOCIAL SECURITY CLASSIFIED	0.00	19,267
93800222	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	25,813
93800222	220005	GROUP LIFE INSURANCE	0.00	705
93800222	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
93800222	220030	ADVANTAGE HMO - NON-IEA	0.00	16,404
93800222	220040	LONG TERM DISABILITY ISTA	0.00	123
93800222	220045	LONG TERM DISABILITY AUL	0.00	2,124
93800222	220050	DELTA DENTAL	0.00	1,808
93800222	220070	VISION SERVICE PLAN - NON-IEA	0.00	228
93800222	225005	WORKMEN'S COMPENSATION	0.00	1,048
93800222	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	40
93800222	241030	MATCHING 403B PLAN RETIREMENT	0.00	489
93800222	580010	MILEAGE INSIDE CITY	0.00	2,900
93800222	660070	OFFICE SUPPLIES & EXPENSE	0.00	143
93800222	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	561
	TOTAL 23290 OTHER EXECUTIVE ADMINISTRATION		4.00	323,495
25300	<u>PRINTING, PUBLISHING, AND DUPL</u>			
93800262	550010	PRINTING SERVICES	0.00	603
	TOTAL 25300 PRINTING, PUBLISHING, AND DUPL		0.00	603
26200	<u>MAINTENANCE OF BUILDINGS</u>			
93800310	531010	TELEPHONE LINES & SERVICE	0.00	2,670
	TOTAL 26200 MAINTENANCE OF BUILDINGS		0.00	2,670
	TOTAL 938 ROTC ADMINISTRATION		4.00	326,768

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
940 PERSONNEL ADMINISTRATION DIV			<u>FTE</u>	<u>BUDGET</u>
22130 INSTRUCTIONAL STAFF TRAINING S				
94000186	110240	STIPENDS	0.00	73,253
94000186	212005	SOCIAL SECURITY CERTIFIED	0.00	5,604
94000186	215005	TRF (OLD)	0.00	5,772
94000186	220040	LONG TERM DISABILITY ISTA	0.00	242
94000186	225005	WORKMEN'S COMPENSATION	0.00	304
94000186	660100	PROF SUPPLIES & EXPENSE	0.00	11,000
TOTAL 22130 INSTRUCTIONAL STAFF TRAINING S			0.00	96,175
22190 OTHER IMPROVEMENT OF INSTRUCTI				
94000188	110240	STIPENDS	0.00	125,120
94000188	212005	SOCIAL SECURITY CERTIFIED	0.00	9,572
94000188	215005	TRF (OLD)	0.00	9,860
94000188	220040	LONG TERM DISABILITY ISTA	0.00	412
94000188	225005	WORKMEN'S COMPENSATION	0.00	520
TOTAL 22190 OTHER IMPROVEMENT OF INSTRUCTI			0.00	145,484
23230 STAFF RELATIONS AND NEGOTIATIO				
94000220	611020	EMPLOYEE REL SUPP & EXP	0.00	25,644
TOTAL 23230 STAFF RELATIONS AND NEGOTIATIO			0.00	25,644
25300 PRINTING, PUBLISHING, AND DUPL				
94000262	550010	PRINTING SERVICES	0.00	25,178
TOTAL 25300 PRINTING, PUBLISHING, AND DUPL			0.00	25,178

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
940 PERSONNEL ADMINISTRATION DIV			<u>FTE</u>	<u>BUDGET</u>
25710 SUPERVISION OF PERSONNEL SERVI				
94000284	110040	ASST TO THE SUPERINTENDENT	1.00	115,310
94000284	110210	PSYCHOLOGIST	1.00	66,863
94000284	110235	SPECIALISTS	1.00	78,742
94000284	110265	SUPERVISORS	1.50	146,092
94000284	120065	ASSISTANT SUPERVISORS	4.00	204,795
94000284	120155	OFFICE ASSISTANT	1.00	31,880
94000284	120160	OFFICE ASSOCIATE	0.00	0
94000284	120165	ADMINISTRATIVE ASSISTANT	10.00	355,863
94000284	120170	ADMINISTRATIVE ASSOCIATE	2.00	74,044
94000284	120175	EXECUTIVE ASSISTANT	1.00	44,858
94000284	120255	DATA PROCESSING ANALYST	1.60	92,562
94000284	120265	DIRECTORS CLASSIFIED	1.00	60,645
94000284	120350	INDIRECT COST	1.00	65,291
94000284	120510	SUPERVISORS	2.00	177,724
94000284	211005	SOCIAL SECURITY CLASSIFIED	0.00	84,737
94000284	212005	SOCIAL SECURITY CERTIFIED	0.00	31,137
94000284	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	113,533
94000284	215005	TRF (OLD)	0.00	32,070
94000284	220005	GROUP LIFE INSURANCE	0.00	5,968
94000284	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
94000284	220030	ADVANTAGE HMO - NON-IEA	0.00	175,061
94000284	220040	LONG TERM DISABILITY ISTA	0.00	2,108
94000284	220045	LONG TERM DISABILITY AUL	0.00	8,672
94000284	220050	DELTA DENTAL	0.00	12,476
94000284	220070	VISION SERVICE PLAN - NON-IEA	0.00	1,594
94000284	225005	WORKMEN'S COMPENSATION	0.00	6,301
94000284	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
94000284	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	278
94000284	241030	MATCHING 403B PLAN RETIREMENT	0.00	2,973
94000284	311025	CONTRACTED SERVICES	0.00	20,000
94000284	532005	POSTAGE	0.00	18,515
94000284	540005	ADVERTISING	0.00	19,163
94000284	580015	OUTSIDE TRAVEL	0.00	52,220
94000284	660050	TEACHERS SUPPLIES REIM	0.00	176
94000284	660070	OFFICE SUPPLIES & EXPENSE	0.00	12,833
94000284	660100	PROF SUPPLIES & EXPENSE	0.00	17,075
TOTAL 25710 SUPERVISION OF PERSONNEL SERVI			28.10	2,131,593
26200 MAINTENANCE OF BUILDINGS				
94000310	531010	TELEPHONE LINES & SERVICE	0.00	9,144
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	9,144
TOTAL 940 PERSONNEL ADMINISTRATION DIV			28.10	2,433,218

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

941 SUBSTITUTE TEACHERS OPER

11100 ELEMENTARY

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
94100004	110250	PERMANENT BUILDING SUB TEACHER	0.00	0
94100004	130010	TEMPORARY SALARIES	0.00	3,000,000
94100004	212005	SOCIAL SECURITY CERTIFIED	0.00	0
94100004	215005	TRF (OLD)	0.00	0
94100004	220005	GROUP LIFE INSURANCE	0.00	916
94100004	220030	ADVANTAGE HMO - NON-IEA	0.00	18,071
94100004	220035	VISION SERVICE PLAN - IEA	0.00	132
94100004	220040	LONG TERM DISABILITY ISTA	0.00	0
94100004	220050	DELTA DENTAL	0.00	1,727
94100004	220065	ADVANTAGE HMO - IEA	0.00	11,034
94100004	220070	VISION SERVICE PLAN - NON-IEA	0.00	265
94100004	225005	WORKMEN'S COMPENSATION	0.00	0
94100004	241030	MATCHING 403B PLAN RETIREMENT	0.00	25
TOTAL 11100 ELEMENTARY			0.00	3,032,170
TOTAL 941 SUBSTITUTE TEACHERS OPER			0.00	3,032,170

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

942 PERSONNEL ADMIN DIV SUB TEACH

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
25300	<u>PRINTING, PUBLISHING, AND DUPL</u>			
94200262	550010	PRINTING SERVICES	0.00	1,166
	TOTAL 25300 PRINTING, PUBLISHING, AND DUPL		0.00	1,166
25710	<u>SUPERVISION OF PERSONNEL SERVI</u>			
94200284	120065	ASSISTANT SUPERVISORS	1.00	48,608
94200284	120160	OFFICE ASSOCIATE	1.00	28,182
94200284	120170	ADMINISTRATIVE ASSOCIATE	1.00	38,884
94200284	211005	SOCIAL SECURITY CLASSIFIED	0.00	8,849
94200284	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	11,856
94200284	220005	GROUP LIFE INSURANCE	0.00	500
94200284	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
94200284	220030	ADVANTAGE HMO - NON-IEA	0.00	25,207
94200284	220040	LONG TERM DISABILITY ISTA	0.00	221
94200284	220045	LONG TERM DISABILITY AUL	0.00	482
94200284	220050	DELTA DENTAL	0.00	1,754
94200284	220070	VISION SERVICE PLAN - NON-IEA	0.00	171
94200284	225005	WORKMEN'S COMPENSATION	0.00	481
94200284	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	30
94200284	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
94200284	660070	OFFICE SUPPLIES & EXPENSE	0.00	350
	TOTAL 25710 SUPERVISION OF PERSONNEL SERVI		3.00	165,680
26100	<u>SERVICE AREA DIRECTION</u>			
94200308	430015	MAINTENANCE - EQUIPMENT	0.00	12,000
	TOTAL 26100 SERVICE AREA DIRECTION		0.00	12,000
26200	<u>MAINTENANCE OF BUILDINGS</u>			
94200310	531010	TELEPHONE LINES & SERVICE	0.00	4,326
	TOTAL 26200 MAINTENANCE OF BUILDINGS		0.00	4,326
	TOTAL 942 PERSONNEL ADMIN DIV SUB TEACH		3.00	183,172

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

943 PARENT INFORMATION CENTER ATHS

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
25300 PRINTING, PUBLISHING, AND DUPL				
94300262	550010	PRINTING SERVICES	0.00	1,000
TOTAL 25300 PRINTING, PUBLISHING, AND DUPL			0.00	1,000
25400 PLANNING, RESEARCH, DEVELOPMEN				
94300264	120155	OFFICE ASSISTANT	0.00	0
94300264	120160	OFFICE ASSOCIATE	2.00	60,000
94300264	120170	ADMINISTRATIVE ASSOCIATE	1.00	37,000
94300264	211005	SOCIAL SECURITY CLASSIFIED	0.00	7,420
94300264	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	9,942
94300264	220030	ADVANTAGE HMO - NON-IEA		
94300264	220040	LONG TERM DISABILITY ISTA	0.00	320
94300264	225005	WORKMEN'S COMPENSATION	0.00	404
94300264	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	30
94300264	660070	OFFICE SUPPLIES & EXPENSE	0.00	1,500
TOTAL 25400 PLANNING, RESEARCH, DEVELOPMEN			3.00	116,616
26200 MAINTENANCE OF BUILDINGS				
94300310	531010	TELEPHONE LINES & SERVICE	0.00	1,600
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	1,600
TOTAL 943 PARENT INFORMATION CENTER ATHS			3.00	119,216

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

944 PARENT INFORMATION CENTER ACHS

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
25300 PRINTING, PUBLISHING, AND DUPL				
94400262	550010	PRINTING SERVICES	0.00	1,000
TOTAL 25300 PRINTING, PUBLISHING, AND DUPL			0.00	1,000
25400 PLANNING, RESEARCH, DEVELOPMEN				
94400264	120155	OFFICE ASSISTANT	0.00	0
94400264	120160	OFFICE ASSOCIATE	2.00	60,000
94400264	120170	ADMINISTRATIVE ASSOCIATE	1.00	37,000
94400264	211005	SOCIAL SECURITY CLASSIFIED	0.00	7,420
94400264	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	9,942
94400264	220030	ADVANTAGE HMO - NON-IEA		
94400264	220040	LONG TERM DISABILITY ISTA	0.00	320
94400264	225005	WORKMEN'S COMPENSATION	0.00	404
94400264	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	30
94400264	660070	OFFICE SUPPLIES & EXPENSE	0.00	1,500
TOTAL 25400 PLANNING, RESEARCH, DEVELOPMEN			3.00	116,616
26200 MAINTENANCE OF BUILDINGS				
94400310	531010	TELEPHONE LINES & SERVICE	0.00	1,600
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	1,600
 TOTAL 944 PARENT INFORMATION CENTER ACHS			 3.00	 119,216

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0100 GENERAL FUND

945 PARENT INFORMATION CENTER BRHS

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
25300 PRINTING, PUBLISHING, AND DUPL				
94500262	550010	PRINTING SERVICES	0.00	1,000
TOTAL 25300 PRINTING, PUBLISHING, AND DUPL			0.00	1,000
25400 PLANNING, RESEARCH, DEVELOPMEN				
94500264	120155	OFFICE ASSISTANT	0.00	0
94500264	120160	OFFICE ASSOCIATE	2.00	60,000
94500264	120170	ADMINISTRATIVE ASSOCIATE	1.00	37,000
94500264	211005	SOCIAL SECURITY CLASSIFIED	0.00	7,420
94500264	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	9,942
94500264	220030	ADVANTAGE HMO - NON-IEA		
94500264	220040	LONG TERM DISABILITY ISTA	0.00	320
94500264	225005	WORKMEN'S COMPENSATION	0.00	404
94500264	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	30
94500264	660070	OFFICE SUPPLIES & EXPENSE	0.00	1,500
TOTAL 25400 PLANNING, RESEARCH, DEVELOPMEN			3.00	116,616
26200 MAINTENANCE OF BUILDINGS				
94500310	531010	TELEPHONE LINES & SERVICE	0.00	1,600
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	1,600
 TOTAL 945 PARENT INFORMATION CENTER BRHS			 3.00	 119,216

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0100 GENERAL FUND

946 PARENT INFORMATION CENTER EMHS

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
25300 PRINTING, PUBLISHING, AND DUPL				
94600262	550010	PRINTING SERVICES	0.00	1,000
TOTAL 25300 PRINTING, PUBLISHING, AND DUPL			0.00	1,000
25400 PLANNING, RESEARCH, DEVELOPMEN				
94600264	120155	OFFICE ASSISTANT	0.00	0
94600264	120160	OFFICE ASSOCIATE	2.00	60,000
94600264	120170	ADMINISTRATIVE ASSOCIATE	1.00	37,000
94600264	211005	SOCIAL SECURITY CLASSIFIED	0.00	7,420
94600264	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	9,942
94600264	220030	ADVANTAGE HMO - NON-IEA		
94600264	220040	LONG TERM DISABILITY ISTA	0.00	320
94600264	225005	WORKMEN'S COMPENSATION	0.00	404
94600264	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	30
94600264	660070	OFFICE SUPPLIES & EXPENSE	0.00	1,500
TOTAL 25400 PLANNING, RESEARCH, DEVELOPMEN			3.00	116,616
26200 MAINTENANCE OF BUILDINGS				
94600310	531010	TELEPHONE LINES & SERVICE	0.00	1,600
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	1,600
 TOTAL 946 PARENT INFORMATION CENTER EMHS			 3.00	 119,216

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0100 GENERAL FUND

947 PARENT INFORMATION CENTER NHS

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
25300 PRINTING, PUBLISHING, AND DUPL				
94700262	550010	PRINTING SERVICES	0.00	1,000
TOTAL 25300 PRINTING, PUBLISHING, AND DUPL			0.00	1,000
25400 PLANNING, RESEARCH, DEVELOPMEN				
94700264	120155	OFFICE ASSISTANT	0.00	0
94700264	120160	OFFICE ASSOCIATE	2.00	60,000
94700264	120170	ADMINISTRATIVE ASSOCIATE	1.00	37,000
94700264	211005	SOCIAL SECURITY CLASSIFIED	0.00	7,420
94700264	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	9,942
94700264	220005	GROUP LIFE INSURANCE	0.00	136
94700264	220030	ADVANTAGE HMO - NON-IEA	0.00	7,906
94700264	220040	LONG TERM DISABILITY ISTA	0.00	320
94700264	220050	DELTA DENTAL	0.00	485
94700264	220070	VISION SERVICE PLAN - NON-IEA	0.00	57
94700264	225005	WORKMEN'S COMPENSATION	0.00	404
94700264	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	30
94700264	660070	OFFICE SUPPLIES & EXPENSE	0.00	1,500
TOTAL 25400 PLANNING, RESEARCH, DEVELOPMEN			3.00	125,200
26200 MAINTENANCE OF BUILDINGS				
94700310	531010	TELEPHONE LINES & SERVICE	0.00	1,600
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	1,600
 TOTAL 947 PARENT INFORMATION CENTER NHS			 3.00	 127,800

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0100 GENERAL FUND

948 PIC CENTER TOWNSHIP TRUSTEE

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
25300 PRINTING, PUBLISHING, AND DUPL				
94800262	550010	PRINTING SERVICES	0.00	1,000
TOTAL 25300 PRINTING, PUBLISHING, AND DUPL			0.00	1,000
25400 PLANNING, RESEARCH, DEVELOPMEN				
94800264	120160	OFFICE ASSOCIATE	0.00	0
94800264	120170	ADMINISTRATIVE ASSOCIATE	1.00	36,107
94800264	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,762
94800264	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,701
94800264	220005	GROUP LIFE INSURANCE	0.00	136
94800264	220030	ADVANTAGE HMO - NON-IEA	0.00	7,906
94800264	220040	LONG TERM DISABILITY ISTA	0.00	119
94800264	220050	DELTA DENTAL	0.00	286
94800264	220070	VISION SERVICE PLAN - NON-IEA	0.00	68
94800264	225005	WORKMEN'S COMPENSATION	0.00	150
94800264	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
94800264	660070	OFFICE SUPPLIES & EXPENSE	0.00	1,500
TOTAL 25400 PLANNING, RESEARCH, DEVELOPMEN			1.00	52,745
26200 MAINTENANCE OF BUILDINGS				
94800310	531010	TELEPHONE LINES & SERVICE	0.00	1,600
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	1,600
 TOTAL 948 PIC CENTER TOWNSHIP TRUSTEE			 1.00	 55,345

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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
950 ELEMENTARY EDUCATION DIV				
11100 ELEMENTARY				
95000004	660050	TEACHERS SUPPLIES REIM	0.00	176
TOTAL 11100 ELEMENTARY			0.00	176
22130 INSTRUCTIONAL STAFF TRAINING S				
95000186	110240	STIPENDS	0.00	0
95000186	212005	SOCIAL SECURITY CERTIFIED	0.00	0
95000186	215005	TRF (OLD)	0.00	0
95000186	220040	LONG TERM DISABILITY ISTA	0.00	0
95000186	225005	WORKMEN'S COMPENSATION	0.00	0
95000186	580015	OUTSIDE TRAVEL	0.00	0
95000186	660100	PROF SUPPLIES & EXPENSE	0.00	0
TOTAL 22130 INSTRUCTIONAL STAFF TRAINING S			0.00	0
23290 OTHER EXECUTIVE ADMINISTRATION				
95000222	110055	ASST. SUPERINTENDENTS	1.00	116,150
95000222	110120	DIRECTORS	3.00	292,182
95000222	110135	FACILITATORS	2.00	102,082
95000222	110190	OTHER CERTIFIED STAFF	1.00	68,933
95000222	120170	ADMINISTRATIVE ASSOCIATE	2.00	74,111
95000222	120175	EXECUTIVE ASSISTANT	1.00	38,681
95000222	211005	SOCIAL SECURITY CLASSIFIED	0.00	8,629
95000222	212005	SOCIAL SECURITY CERTIFIED	0.00	44,321
95000222	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	11,561
95000222	215005	TRF (OLD)	0.00	45,652
95000222	220005	GROUP LIFE INSURANCE	0.00	2,238
95000222	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
95000222	220030	ADVANTAGE HMO - NON-IEA	0.00	23,132
95000222	220035	VISION SERVICE PLAN - IEA	0.00	151
95000222	220040	LONG TERM DISABILITY ISTA	0.00	937
95000222	220045	LONG TERM DISABILITY AUL	0.00	4,042
95000222	220050	DELTA DENTAL	0.00	3,079
95000222	220065	ADVANTAGE HMO - IEA	0.00	4,465
95000222	220070	VISION SERVICE PLAN - NON-IEA	0.00	399
95000222	225005	WORKMEN'S COMPENSATION	0.00	2,879
95000222	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
95000222	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	90
95000222	241030	MATCHING 403B PLAN RETIREMENT	0.00	909
95000222	532005	POSTAGE	0.00	3,000
95000222	580010	MILEAGE INSIDE CITY	0.00	15,500
95000222	580015	OUTSIDE TRAVEL	0.00	4,000
95000222	660070	OFFICE SUPPLIES & EXPENSE	0.00	9,000
TOTAL 23290 OTHER EXECUTIVE ADMINISTRATION			10.00	876,157
25300 PRINTING, PUBLISHING, AND DUPL				
95000262	550010	PRINTING SERVICES	0.00	25,000
TOTAL 25300 PRINTING, PUBLISHING, AND DUPL			0.00	25,000

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0100 GENERAL FUND

950 ELEMENTARY EDUCATION DIV

2010 BUDGET
FTE BUDGET

25560 **TEXTBOOKS AND WORKBOOKS**

95000276	630005	KINDERGARTEN MATERIALS	0.00		50,000
TOTAL 25560 TEXTBOOKS AND WORKBOOKS			0.00		50,000

26200 **MAINTENANCE OF BUILDINGS**

95000310	531010	TELEPHONE LINES & SERVICE	0.00		2,295
95000310	531015	CELL PHONE SERVICES	0.00		2,215
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00		4,510

TOTAL 950 ELEMENTARY EDUCATION DIV			10.00		955,843
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**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
952 ASSOCIATE SUPERINTENDENT				
11100 ELEMENTARY				
95200004	660050	TEACHERS SUPPLIES REIM	0.00	176
95200004	730030	FURNITURE & EQUIPMENT	0.00	0
TOTAL 11100 ELEMENTARY			0.00	176
11300 HIGH SCHOOL				
95200008	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	0
TOTAL 11300 HIGH SCHOOL			0.00	0
22130 INSTRUCTIONAL STAFF TRAINING S				
95200186	110240	STIPENDS	0.00	128,582
TOTAL 22130 INSTRUCTIONAL STAFF TRAINING S			0.00	128,582
22360 NETWORK SUPPORT				
95200204	747005	TECHNOLOGY CONTENT	0.00	0
TOTAL 22360 NETWORK SUPPORT			0.00	0
23110 SERVICE AREA DIRECTION				
95200206	110120	DIRECTORS	1.00	92,708
95200206	110135	FACILITATORS	4.00	244,490
95200206	110240	STIPENDS	0.00	11,800
95200206	120165	ADMINISTRATIVE ASSISTANT	1.00	29,421
95200206	130010	TEMPORARY SALARIES	0.00	5,966
95200206	140005	OVERTIME PAY CLASSIFIED	0.00	300
95200206	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,251
95200206	212005	SOCIAL SECURITY CERTIFIED	0.00	26,697
95200206	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,016
95200206	215005	TRF (OLD)	0.00	27,502
95200206	220005	GROUP LIFE INSURANCE	0.00	1,161
95200206	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
95200206	220030	ADVANTAGE HMO - NON-IEA	0.00	5,783
95200206	220035	VISION SERVICE PLAN - IEA	0.00	302
95200206	220040	LONG TERM DISABILITY ISTA	0.00	941
95200206	220045	LONG TERM DISABILITY AUL	0.00	918
95200206	220050	DELTA DENTAL	0.00	3,824
95200206	220065	ADVANTAGE HMO - IEA	0.00	13,224
95200206	220070	VISION SERVICE PLAN - NON-IEA	0.00	114
95200206	225005	WORKMEN'S COMPENSATION	0.00	1,576
95200206	241010	EMPLOYEE ASSISTANCE - IEA	0.00	0
95200206	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	62
95200206	241030	MATCHING 403B PLAN RETIREMENT	0.00	314
95200206	531015	CELL PHONE SERVICES	0.00	1,000
95200206	532005	POSTAGE	0.00	13,000
95200206	540005	ADVERTISING	0.00	35,000
95200206	550010	PRINTING SERVICES	0.00	35,000
95200206	580005	REGISTRATION	0.00	42,000
95200206	580015	OUTSIDE TRAVEL	0.00	46,875
95200206	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	38,854
95200206	660100	PROF SUPPLIES & EXPENSE	0.00	2,020
TOTAL 23110 SERVICE AREA DIRECTION			6.00	686,119

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			<u>2010 BUDGET</u>	
952 ASSOCIATE SUPERINTENDENT			<u>FTE</u>	<u>BUDGET</u>
23290 OTHER EXECUTIVE ADMINISTRATION				
95200222	110110	ASSOCIATE SUPERINTENDENT	1.00	125,484
95200222	110120	DIRECTORS	3.00	296,448
95200222	110135	FACILITATORS	3.00	187,110
95200222	110190	OTHER CERTIFIED STAFF	1.00	89,856
95200222	120160	OFFICE ASSOCIATE	0.00	0
95200222	120175	EXECUTIVE ASSISTANT	1.00	43,742
95200222	120205	COORDINATORS	1.00	31,000
95200222	120480	SPECIALISTS	0.00	0
95200222	211005	SOCIAL SECURITY CLASSIFIED	0.00	5,718
95200222	212005	SOCIAL SECURITY CERTIFIED	0.00	53,466
95200222	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	7,661
95200222	215005	TRF (OLD)	0.00	55,072
95200222	220005	GROUP LIFE INSURANCE	0.00	1,441
95200222	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
95200222	220030	ADVANTAGE HMO - NON-IEA	0.00	28,867
95200222	220035	VISION SERVICE PLAN - IEA	0.00	75
95200222	220040	LONG TERM DISABILITY ISTA	0.00	1,160
95200222	220045	LONG TERM DISABILITY AUL	0.00	4,177
95200222	220050	DELTA DENTAL	0.00	3,227
95200222	220065	ADVANTAGE HMO - IEA		
95200222	220070	VISION SERVICE PLAN - NON-IEA	0.00	171
95200222	225005	WORKMEN'S COMPENSATION	0.00	3,217
95200222	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
95200222	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	90
95200222	241030	MATCHING 403B PLAN RETIREMENT	0.00	280
95200222	311025	CONTRACTED SERVICES	0.00	0
95200222	532005	POSTAGE	0.00	1,500
95200222	580010	MILEAGE INSIDE CITY	0.00	2,000
95200222	580015	OUTSIDE TRAVEL	0.00	0
95200222	660070	OFFICE SUPPLIES & EXPENSE	0.00	8,000
TOTAL 23290 OTHER EXECUTIVE ADMINISTRATION			10.00	949,796
24100 OFFICE OF THE PRINCIPAL SERVIC				
95200224	110240	STIPENDS	0.00	0
95200224	130010	TEMPORARY SALARIES	0.00	0
95200224	319035	CHILDRENS MUSEUM	0.00	0
95200224	319040	SYMPHONY ORCHESTRA	0.00	0
95200224	319055	RUTH LILLY CENTER	0.00	0
95200224	319060	YOUNG AUDIENCES	0.00	0
95200224	319065	MADAME WALKER	0.00	0
95200224	510075	FIELD TRIPS APPROVED	0.00	0
95200224	730045	COMPUTER FURNITURE & EQUIPMENT	0.00	0
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			0.00	0
25300 PRINTING, PUBLISHING, AND DUPL				
95200262	550010	PRINTING SERVICES	0.00	25,000
TOTAL 25300 PRINTING, PUBLISHING, AND DUPL			0.00	25,000

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952 ASSOCIATE SUPERINTENDENT

2010 BUDGET
FTE BUDGET

26200 **MAINTENANCE OF BUILDINGS**

95200310	531010	TELEPHONE LINES & SERVICE	0.00	0
95200310	531015	CELL PHONE SERVICES	0.00	77
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	77

26400 **MAINTENANCE OF EQUIPMENT**

95200314	430060	REPAIRS FURN & EQ CONTRACT	0.00	0
95200314	660245	REPAIRS FURN & EQ MATERIALS	0.00	0
TOTAL 26400 MAINTENANCE OF EQUIPMENT			0.00	0

	TOTAL 952 ASSOCIATE SUPERINTENDENT	16.00	1,789,750
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953 ATHLETICS

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
23290 OTHER EXECUTIVE ADMINISTRATION				
95300222	110265	SUPERVISORS	1.00	99,414
95300222	120160	OFFICE ASSOCIATE	0.00	0
95300222	120170	ADMINISTRATIVE ASSOCIATE	1.00	40,852
95300222	211005	SOCIAL SECURITY CLASSIFIED	0.00	3,125
95300222	212005	SOCIAL SECURITY CERTIFIED	0.00	7,606
95300222	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	4,187
95300222	215005	TRF (OLD)	0.00	7,834
95300222	220005	GROUP LIFE INSURANCE	0.00	478
95300222	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
95300222	220030	ADVANTAGE HMO - NON-IEA	0.00	11,566
95300222	220040	LONG TERM DISABILITY ISTA	0.00	135
95300222	220045	LONG TERM DISABILITY AUL	0.00	984
95300222	220050	DELTA DENTAL	0.00	1,024
95300222	220070	VISION SERVICE PLAN - NON-IEA	0.00	114
95300222	225005	WORKMEN'S COMPENSATION	0.00	584
95300222	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
95300222	241030	MATCHING 403B PLAN RETIREMENT	0.00	175
95300222	580010	MILEAGE INSIDE CITY	0.00	1,500
95300222	580015	OUTSIDE TRAVEL	0.00	3,900
95300222	660070	OFFICE SUPPLIES & EXPENSE	0.00	2,000
TOTAL 23290 OTHER EXECUTIVE ADMINISTRATION			2.00	185,498
TOTAL 953 ATHLETICS			2.00	185,498

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954 HIGH SCHOOL EDUCATION

2010 BUDGET
FTE BUDGET

11300 **HIGH SCHOOL**

95400008	660050	TEACHERS SUPPLIES REIM	0.00	352
95400008	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	10,000
95400008	730030	FURNITURE & EQUIPMENT	0.00	35,000
TOTAL 11300 HIGH SCHOOL			0.00	45,352

21210 **SERVICE AREA DIRECTION**

95400136	120160	OFFICE ASSOCIATE	1.00	35,402
95400136	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,708
95400136	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,628
95400136	220005	GROUP LIFE INSURANCE	0.00	136
95400136	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
95400136	220030	ADVANTAGE HMO - NON-IEA	0.00	5,783
95400136	220040	LONG TERM DISABILITY ISTA	0.00	116
95400136	220050	DELTA DENTAL	0.00	238
95400136	220070	VISION SERVICE PLAN - NON-IEA	0.00	57
95400136	225005	WORKMEN'S COMPENSATION	0.00	148
95400136	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
TOTAL 21210 SERVICE AREA DIRECTION			1.00	48,226

22130 **INSTRUCTIONAL STAFF TRAINING S**

95400186	110240	STIPENDS	0.00	0
95400186	212005	SOCIAL SECURITY CERTIFIED	0.00	0
95400186	215005	TRF (OLD)	0.00	0
95400186	220040	LONG TERM DISABILITY ISTA	0.00	0
95400186	225005	WORKMEN'S COMPENSATION	0.00	0
TOTAL 22130 INSTRUCTIONAL STAFF TRAINING S			0.00	0

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			<u>2010 BUDGET</u>	
954 HIGH SCHOOL EDUCATION			<u>FTE</u>	<u>BUDGET</u>
23290 OTHER EXECUTIVE ADMINISTRATION				
95400222	110055	ASST. SUPERINTENDENTS	1.00	116,150
95400222	110080	COORDINATORS	2.00	176,892
95400222	110120	DIRECTORS	3.00	312,802
95400222	110135	FACILITATORS	1.00	98,980
95400222	110190	OTHER CERTIFIED STAFF	2.00	136,586
95400222	120170	ADMINISTRATIVE ASSOCIATE	2.00	74,433
95400222	120175	EXECUTIVE ASSISTANT	2.00	77,362
95400222	211005	SOCIAL SECURITY CLASSIFIED	0.00	11,613
95400222	212005	SOCIAL SECURITY CERTIFIED	0.00	64,369
95400222	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	15,560
95400222	215005	TRF (OLD)	0.00	66,303
95400222	220005	GROUP LIFE INSURANCE	0.00	3,809
95400222	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
95400222	220030	ADVANTAGE HMO - NON-IEA	0.00	76,308
95400222	220035	VISION SERVICE PLAN - IEA	0.00	151
95400222	220040	LONG TERM DISABILITY ISTA	0.00	1,860
95400222	220045	LONG TERM DISABILITY AUL	0.00	4,246
95400222	220050	DELTA DENTAL	0.00	7,460
95400222	220065	ADVANTAGE HMO - IEA	0.00	17,518
95400222	220070	VISION SERVICE PLAN - NON-IEA	0.00	740
95400222	225005	WORKMEN'S COMPENSATION	0.00	4,132
95400222	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
95400222	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	110
95400222	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,294
95400222	532005	POSTAGE	0.00	3,000
95400222	580010	MILEAGE INSIDE CITY	0.00	6,895
95400222	580015	OUTSIDE TRAVEL	0.00	2,174
95400222	660070	OFFICE SUPPLIES & EXPENSE	0.00	9,749
TOTAL 23290 OTHER EXECUTIVE ADMINISTRATION			13.00	1,290,566
25300 PRINTING, PUBLISHING, AND DUPL				
95400262	550010	PRINTING SERVICES	0.00	20,000
TOTAL 25300 PRINTING, PUBLISHING, AND DUPL			0.00	20,000
26200 MAINTENANCE OF BUILDINGS				
95400310	531010	TELEPHONE LINES & SERVICE	0.00	3,119
95400310	531015	CELL PHONE SERVICES	0.00	3,105
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	6,224
26400 MAINTENANCE OF EQUIPMENT				
95400314	430060	REPAIRS FURN & EQ CONTRACT	0.00	15,000
95400314	660245	REPAIRS FURN & EQ MATERIALS	0.00	1,000
TOTAL 26400 MAINTENANCE OF EQUIPMENT			0.00	16,000
TOTAL 954 HIGH SCHOOL EDUCATION			14.00	1,426,368

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

955 ACADEMIC AFFAIRS

11100 ELEMENTARY

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
95500004	110270	TEACHERS	68.00	3,366,385
95500004	120030	ASSISTANTS	60.28	1,499,415
95500004	211005	SOCIAL SECURITY CLASSIFIED	0.00	114,705
95500004	212005	SOCIAL SECURITY CERTIFIED	0.00	257,528
95500004	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	153,690
95500004	215005	TRF (OLD)	0.00	265,272
95500004	220005	GROUP LIFE INSURANCE	0.00	21,916
95500004	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
95500004	220030	ADVANTAGE HMO - NON-IEA	0.00	282,613
95500004	220035	VISION SERVICE PLAN - IEA	0.00	4,976
95500004	220040	LONG TERM DISABILITY ISTA	0.00	16,057
95500004	220045	LONG TERM DISABILITY AUL	0.00	3,840
95500004	220050	DELTA DENTAL	0.00	60,798
95500004	220060	ADVANTAGE NON-HMO - IEA	0.00	4,465
95500004	220065	ADVANTAGE HMO - IEA	0.00	293,426
95500004	220070	VISION SERVICE PLAN - NON-IEA	0.00	4,268
95500004	225005	WORKMEN'S COMPENSATION	0.00	20,236
95500004	241010	EMPLOYEE ASSISTANCE - IEA	0.00	2,366
95500004	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	622
95500004	241030	MATCHING 403B PLAN RETIREMENT	0.00	6,188
95500004	311025	CONTRACTED SERVICES	0.00	836
95500004	660050	TEACHERS SUPPLIES REIM	0.00	11,968
95500004	660285	TESTING SUPPLIES	0.00	2,000
TOTAL 11100 ELEMENTARY			128.28	6,393,570

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0100 GENERAL FUND

955 ACADEMIC AFFAIRS

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
23290 <u>OTHER EXECUTIVE ADMINISTRATION</u>				
95500222	110080	COORDINATORS	1.00	59,698
95500222	110120	DIRECTORS	0.00	0
95500222	110265	SUPERVISORS	1.00	92,708
95500222	120160	OFFICE ASSOCIATE	0.00	0
95500222	120165	ADMINISTRATIVE ASSISTANT	1.00	33,708
95500222	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,578
95500222	212005	SOCIAL SECURITY CERTIFIED	0.00	11,659
95500222	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,455
95500222	215005	TRF (OLD)	0.00	12,010
95500222	220005	GROUP LIFE INSURANCE	0.00	1,002
95500222	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
95500222	220030	ADVANTAGE HMO - NON-IEA	0.00	23,132
95500222	220035	VISION SERVICE PLAN - IEA	0.00	75
95500222	220040	LONG TERM DISABILITY ISTA	0.00	308
95500222	220045	LONG TERM DISABILITY AUL	0.00	918
95500222	220050	DELTA DENTAL	0.00	1,192
95500222	220065	ADVANTAGE HMO - IEA	0.00	4,465
95500222	220070	VISION SERVICE PLAN - NON-IEA	0.00	228
95500222	225005	WORKMEN'S COMPENSATION	0.00	774
95500222	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	30
95500222	241030	MATCHING 403B PLAN RETIREMENT	0.00	455
95500222	311025	CONTRACTED SERVICES	0.00	1,050
95500222	532005	POSTAGE	0.00	3,000
95500222	580010	MILEAGE INSIDE CITY	0.00	5,000
95500222	660070	OFFICE SUPPLIES & EXPENSE	0.00	9,500
TOTAL 23290 OTHER EXECUTIVE ADMINISTRATION			3.00	266,945
26200 <u>MAINTENANCE OF BUILDINGS</u>				
95500310	531010	TELEPHONE LINES & SERVICE	0.00	13,448
95500310	531015	CELL PHONE SERVICES	0.00	365
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	13,813
TOTAL 955 ACADEMIC AFFAIRS			131.28	6,674,328

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
956 DEPT OF ALTERNATIVE ED PROGRAM			<u>FTE</u>	<u>BUDGET</u>
23290 OTHER EXECUTIVE ADMINISTRATION				
95600222	110120	DIRECTORS	1.00	91,164
95600222	120170	ADMINISTRATIVE ASSOCIATE	1.00	35,733
95600222	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,734
95600222	212005	SOCIAL SECURITY CERTIFIED	0.00	6,974
95600222	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,663
95600222	215005	TRF (OLD)	0.00	7,184
95600222	220005	GROUP LIFE INSURANCE	0.00	432
95600222	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
95600222	220030	ADVANTAGE HMO - NON-IEA	0.00	16,404
95600222	220040	LONG TERM DISABILITY ISTA	0.00	118
95600222	220045	LONG TERM DISABILITY AUL	0.00	902
95600222	220050	DELTA DENTAL	0.00	904
95600222	220070	VISION SERVICE PLAN - NON-IEA	0.00	171
95600222	225005	WORKMEN'S COMPENSATION	0.00	528
95600222	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	20
95600222	660070	OFFICE SUPPLIES & EXPENSE	0.00	5,000
95600222	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	2,500
TOTAL 23290 OTHER EXECUTIVE ADMINISTRATION			2.00	174,431
25300 PRINTING, PUBLISHING, AND DUPL				
95600262	550010	PRINTING SERVICES	0.00	2,000
TOTAL 25300 PRINTING, PUBLISHING, AND DUPL			0.00	2,000
26200 MAINTENANCE OF BUILDINGS				
95600310	531015	CELL PHONE SERVICES	0.00	1,000
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	1,000
TOTAL 956 DEPT OF ALTERNATIVE ED PROGRAM			2.00	177,431

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

957 DISTRICT ALTERNATIVE OPTIONS

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
11100 ELEMENTARY				
95700004	660050	TEACHERS SUPPLIES REIM	0.00	528
TOTAL 11100 ELEMENTARY			0.00	528
21110 SERVICE AREA DIRECTION				
95700126	110230	SOCIAL WORKERS	2.00	106,000
95700126	212005	SOCIAL SECURITY CERTIFIED	0.00	8,109
95700126	215005	TRF (OLD)	0.00	8,353
95700126	220005	GROUP LIFE INSURANCE		
95700126	220035	VISION SERVICE PLAN - IEA		
95700126	220040	LONG TERM DISABILITY ISTA	0.00	349
95700126	220050	DELTA DENTAL		
95700126	220065	ADVANTAGE HMO - IEA		
95700126	225005	WORKMEN'S COMPENSATION	0.00	441
95700126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	70
95700126	241030	MATCHING 403B PLAN RETIREMENT		
TOTAL 21110 SERVICE AREA DIRECTION			2.00	123,322
21210 SERVICE AREA DIRECTION				
95700136	110085	COUNSELORS	1.00	59,706
95700136	212005	SOCIAL SECURITY CERTIFIED	0.00	4,568
95700136	215005	TRF (OLD)	0.00	4,705
95700136	220005	GROUP LIFE INSURANCE	0.00	182
95700136	220035	VISION SERVICE PLAN - IEA	0.00	75
95700136	220040	LONG TERM DISABILITY ISTA	0.00	197
95700136	220050	DELTA DENTAL	0.00	547
95700136	225005	WORKMEN'S COMPENSATION	0.00	248
95700136	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
95700136	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 21210 SERVICE AREA DIRECTION			1.00	70,367

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

957 DISTRICT ALTERNATIVE OPTIONS

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
23290 OTHER EXECUTIVE ADMINISTRATION				
95700222	110120	DIRECTORS	1.00	96,120
95700222	110265	SUPERVISORS	0.50	47,000
95700222	120165	ADMINISTRATIVE ASSISTANT	1.00	36,000
95700222	120170	ADMINISTRATIVE ASSOCIATE	2.00	71,334
95700222	120175	EXECUTIVE ASSISTANT	0.00	0
95700222	120555	ADJUDICATOR	1.00	88,862
95700222	211005	SOCIAL SECURITY CLASSIFIED	0.00	15,009
95700222	212005	SOCIAL SECURITY CERTIFIED	0.00	10,950
95700222	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	20,110
95700222	215005	TRF (OLD)	0.00	11,278
95700222	220005	GROUP LIFE INSURANCE	0.00	1,001
95700222	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
95700222	220030	ADVANTAGE HMO - NON-IEA	0.00	23,084
95700222	220040	LONG TERM DISABILITY ISTA	0.00	353
95700222	220045	LONG TERM DISABILITY AUL	0.00	2,298
95700222	220050	DELTA DENTAL	0.00	2,261
95700222	220070	VISION SERVICE PLAN - NON-IEA	0.00	285
95700222	225005	WORKMEN'S COMPENSATION	0.00	1,413
95700222	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	56
95700222	241030	MATCHING 403B PLAN RETIREMENT	0.00	455
95700222	580010	MILEAGE INSIDE CITY	0.00	5,000
95700222	580015	OUTSIDE TRAVEL	0.00	5,000
95700222	660070	OFFICE SUPPLIES & EXPENSE	0.00	89,290
TOTAL 23290 OTHER EXECUTIVE ADMINISTRATION			5.50	527,159
25300 PRINTING, PUBLISHING, AND DUPL				
95700262	550010	PRINTING SERVICES	0.00	6,000
TOTAL 25300 PRINTING, PUBLISHING, AND DUPL			0.00	6,000
TOTAL 957 DISTRICT ALTERNATIVE OPTIONS			8.50	727,376

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

			<u>2010 BUDGET</u>	
958 ACCOUNTABILITY & ACAD ACHVMENT			<u>FTE</u>	<u>BUDGET</u>
22360 NETWORK SUPPORT				
95800204	741005	COMPUTER HARDWARE	0.00	0
TOTAL 22360 NETWORK SUPPORT			0.00	0
23290 OTHER EXECUTIVE ADMINISTRATION				
95800222	110055	ASST. SUPERINTENDENTS	0.00	0
95800222	110120	DIRECTORS	1.25	126,772
95800222	110135	FACILITATORS	1.00	48,159
95800222	120175	EXECUTIVE ASSISTANT	1.00	42,000
95800222	211005	SOCIAL SECURITY CLASSIFIED	0.00	3,214
95800222	212005	SOCIAL SECURITY CERTIFIED	0.00	13,382
95800222	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	4,306
95800222	215005	TRF (OLD)	0.00	13,785
95800222	220005	GROUP LIFE INSURANCE	0.00	609
95800222	220030	ADVANTAGE HMO - NON-IEA	0.00	13,837
95800222	220035	VISION SERVICE PLAN - IEA	0.00	75
95800222	220040	LONG TERM DISABILITY ISTA	0.00	297
95800222	220045	LONG TERM DISABILITY AUL	0.00	1,256
95800222	220050	DELTA DENTAL	0.00	773
95800222	220070	VISION SERVICE PLAN - NON-IEA	0.00	71
95800222	225005	WORKMEN'S COMPENSATION	0.00	902
95800222	241010	EMPLOYEE ASSISTANCE - IEA	0.00	66
95800222	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	32
95800222	241030	MATCHING 403B PLAN RETIREMENT	0.00	324
95800222	532005	POSTAGE	0.00	800
95800222	580010	MILEAGE INSIDE CITY	0.00	1,800
95800222	580015	OUTSIDE TRAVEL	0.00	2,500
95800222	660070	OFFICE SUPPLIES & EXPENSE	0.00	3,000
95800222	660100	PROF SUPPLIES & EXPENSE	0.00	500
TOTAL 23290 OTHER EXECUTIVE ADMINISTRATION			3.25	278,460
25300 PRINTING, PUBLISHING, AND DUPL				
95800262	550010	PRINTING SERVICES	0.00	10,000
TOTAL 25300 PRINTING, PUBLISHING, AND DUPL			0.00	10,000
26200 MAINTENANCE OF BUILDINGS				
95800310	531015	CELL PHONE SERVICES	0.00	547
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	547
TOTAL 958 ACCOUNTABILITY & ACAD ACHVMENT			3.25	289,007

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

960 DISTRICT SUM. SCH. REMEDIATION

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
14100	<u>ELEMENTARY</u>			
96000096	110270	TEACHERS	0.00	600,000
96000096	212005	SOCIAL SECURITY CERTIFIED	0.00	45,900
96000096	215005	TRF (OLD)	0.00	47,280
96000096	220040	LONG TERM DISABILITY ISTA	0.00	1,980
96000096	225005	WORKMEN'S COMPENSATION	0.00	2,496
TOTAL 14100 ELEMENTARY			0.00	697,656
14200	<u>MIDDLE/JUNIOR HIGH SCHOOL</u>			
96000098	110270	TEACHERS	0.00	1,000,000
96000098	212005	SOCIAL SECURITY CERTIFIED	0.00	76,500
96000098	215005	TRF (OLD)	0.00	78,800
96000098	220040	LONG TERM DISABILITY ISTA	0.00	3,300
96000098	225005	WORKMEN'S COMPENSATION	0.00	4,160
TOTAL 14200 MIDDLE/JUNIOR HIGH SCHOOL			0.00	1,162,760
14300	<u>HIGH SCHOOL</u>			
96000100	110270	TEACHERS	0.00	100,000
96000100	212005	SOCIAL SECURITY CERTIFIED	0.00	7,650
96000100	215005	TRF (OLD)	0.00	7,880
96000100	220040	LONG TERM DISABILITY ISTA	0.00	330
96000100	225005	WORKMEN'S COMPENSATION	0.00	416
TOTAL 14300 HIGH SCHOOL			0.00	116,276
TOTAL 960 DISTRICT SUM. SCH. REMEDIATION			0.00	1,976,692

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0100 GENERAL FUND

963 ADULT CONTINUING EDUCATION

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
23290 OTHER EXECUTIVE ADMINISTRATION				
96300222	110265	SUPERVISORS	1.00	92,708
96300222	120160	OFFICE ASSOCIATE	1.00	30,000
96300222	120165	ADMINISTRATIVE ASSISTANT	1.00	36,300
96300222	140005	OVERTIME PAY CLASSIFIED	0.00	2,000
96300222	211005	SOCIAL SECURITY CLASSIFIED	0.00	5,073
96300222	212005	SOCIAL SECURITY CERTIFIED	0.00	7,092
96300222	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	6,796
96300222	215005	TRF (OLD)	0.00	7,306
96300222	220005	GROUP LIFE INSURANCE	0.00	387
96300222	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
96300222	220030	ADVANTAGE HMO - NON-IEA	0.00	5,783
96300222	220040	LONG TERM DISABILITY ISTA	0.00	220
96300222	220045	LONG TERM DISABILITY AUL	0.00	918
96300222	220050	DELTA DENTAL	0.00	690
96300222	220070	VISION SERVICE PLAN - NON-IEA	0.00	114
96300222	225005	WORKMEN'S COMPENSATION	0.00	661
96300222	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	30
96300222	241030	MATCHING 403B PLAN RETIREMENT	0.00	175
96300222	580010	MILEAGE INSIDE CITY	0.00	1,000
96300222	660065	TESTING & EVALUATION SUPPLIES	0.00	12,000
96300222	660070	OFFICE SUPPLIES & EXPENSE	0.00	2,000
96300222	660075	COMMENCEMENT SUPP & EXPENSE	0.00	500
TOTAL 23290 OTHER EXECUTIVE ADMINISTRATION			3.00	211,753
26200 MAINTENANCE OF BUILDINGS				
96300310	531010	TELEPHONE LINES & SERVICE	0.00	264
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	264
TOTAL 963 ADULT CONTINUING EDUCATION			3.00	212,017

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

967 ELEM SUMMER SCH OPERATIONS

16100 **REMEDATION TESTING**

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
96700104	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	0
96700104	660150	CUSTODIAL SUPPLIES	0.00	0
TOTAL 16100 REMEDIATION TESTING			0.00	0
TOTAL 967 ELEM SUMMER SCH OPERATIONS			0.00	0

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

968 MID SCH SUMMER SCH OPERATIONS

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
16100 <u>REMEDATION TESTING</u>				
96800104	532005	POSTAGE	0.00	0
96800104	550010	PRINTING SERVICES	0.00	0
96800104	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	0
TOTAL 16100 REMEDIATION TESTING			0.00	0
TOTAL 968 MID SCH SUMMER SCH OPERATIONS			0.00	0

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

969 HIGH SCH SUMMER SCH OPERATIONS

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
16100 REMEDIATION TESTING				
96900104	532005	POSTAGE	0.00	0
96900104	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	0
TOTAL 16100 REMEDIATION TESTING			0.00	0
TOTAL 969 HIGH SCH SUMMER SCH OPERATIONS			0.00	0

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			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
971 SPEC EDUC ADMIN OFFICE				
11100 ELEMENTARY				
97100004	660050	TEACHERS SUPPLIES REIM	0.00	4,224
TOTAL 11100 ELEMENTARY			0.00	4,224
12110 GIFTED AND TALENTED				
97100048	311025	CONTRACTED SERVICES	0.00	576,000
TOTAL 12110 GIFTED AND TALENTED			0.00	576,000
12210 MILD MENTAL DISABILITIES				
97100052	110270	TEACHERS	0.00	0
97100052	120030	ASSISTANTS	0.00	0
97100052	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
97100052	212005	SOCIAL SECURITY CERTIFIED	0.00	0
97100052	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
97100052	215005	TRF (OLD)	0.00	0
97100052	220005	GROUP LIFE INSURANCE	0.00	0
97100052	220030	ADVANTAGE HMO - NON-IEA	0.00	0
97100052	220035	VISION SERVICE PLAN - IEA	0.00	0
97100052	220040	LONG TERM DISABILITY ISTA	0.00	0
97100052	220050	DELTA DENTAL	0.00	0
97100052	220065	ADVANTAGE HMO - IEA	0.00	0
97100052	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
97100052	225005	WORKMEN'S COMPENSATION	0.00	0
97100052	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12210 MILD MENTAL DISABILITIES			0.00	0
12230 SEVERE MENTAL DISABILITIES				
97100056	110270	TEACHERS	1.00	53,936
97100056	212005	SOCIAL SECURITY CERTIFIED	0.00	4,126
97100056	215005	TRF (OLD)	0.00	4,250
97100056	220005	GROUP LIFE INSURANCE	0.00	182
97100056	220035	VISION SERVICE PLAN - IEA	0.00	75
97100056	220040	LONG TERM DISABILITY ISTA	0.00	178
97100056	220050	DELTA DENTAL	0.00	288
97100056	220065	ADVANTAGE HMO - IEA	0.00	4,465
97100056	225005	WORKMEN'S COMPENSATION	0.00	225
97100056	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
TOTAL 12230 SEVERE MENTAL DISABILITIES			1.00	67,759

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			<u>2010 BUDGET</u>	
971 SPEC EDUC ADMIN OFFICE			<u>FTE</u>	<u>BUDGET</u>
12310 ORTHOPEDIC IMPAIRMENT				
97100058	120530	THERAPIST	1.00	65,208
97100058	211005	SOCIAL SECURITY CLASSIFIED	0.00	4,989
97100058	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	6,684
97100058	220005	GROUP LIFE INSURANCE	0.00	137
97100058	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
97100058	220030	ADVANTAGE HMO - NON-IEA	0.00	13,822
97100058	220040	LONG TERM DISABILITY ISTA	0.00	215
97100058	220045	LONG TERM DISABILITY AUL	0.00	19
97100058	220050	DELTA DENTAL	0.00	890
97100058	220070	VISION SERVICE PLAN - NON-IEA	0.00	65
97100058	225005	WORKMEN'S COMPENSATION	0.00	272
97100058	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
97100058	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12310 ORTHOPEDIC IMPAIRMENT			1.00	92,416
12330 VISUAL IMPAIRMENT				
97100062	110270	TEACHERS	1.00	64,737
97100062	212005	SOCIAL SECURITY CERTIFIED	0.00	4,953
97100062	215005	TRF (OLD)	0.00	5,101
97100062	220005	GROUP LIFE INSURANCE	0.00	182
97100062	220035	VISION SERVICE PLAN - IEA	0.00	75
97100062	220040	LONG TERM DISABILITY ISTA	0.00	213
97100062	220045	LONG TERM DISABILITY AUL	0.00	38
97100062	220050	DELTA DENTAL	0.00	933
97100062	220065	ADVANTAGE HMO - IEA	0.00	8,759
97100062	225005	WORKMEN'S COMPENSATION	0.00	269
97100062	241010	EMPLOYEE ASSISTANCE - IEA	0.00	34
97100062	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12330 VISUAL IMPAIRMENT			1.00	85,399
12410 EMOTIONAL DISABILITIES - FULL				
97100068	110270	TEACHERS	0.00	0
97100068	120030	ASSISTANTS	0.00	0
97100068	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
97100068	212005	SOCIAL SECURITY CERTIFIED	0.00	0
97100068	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
97100068	215005	TRF (OLD)	0.00	0
97100068	220005	GROUP LIFE INSURANCE	0.00	0
97100068	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
97100068	220035	VISION SERVICE PLAN - IEA	0.00	0
97100068	220040	LONG TERM DISABILITY ISTA	0.00	0
97100068	220050	DELTA DENTAL	0.00	0
97100068	220065	ADVANTAGE HMO - IEA	0.00	0
97100068	220070	VISION SERVICE PLAN - NON-IEA	0.00	0
97100068	225005	WORKMEN'S COMPENSATION	0.00	0
97100068	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
97100068	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12410 EMOTIONAL DISABILITIES - FULL			0.00	0

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			<u>2010 BUDGET</u>	
971 SPEC EDUC ADMIN OFFICE			<u>FTE</u>	<u>BUDGET</u>
12510 COMMUNICATION DISORDERS				
97100072	110270	TEACHERS	0.00	0
97100072	212005	SOCIAL SECURITY CERTIFIED	0.00	0
97100072	215005	TRF (OLD)	0.00	0
97100072	220005	GROUP LIFE INSURANCE	0.00	0
97100072	220035	VISION SERVICE PLAN - IEA	0.00	0
97100072	220040	LONG TERM DISABILITY ISTA	0.00	0
97100072	220050	DELTA DENTAL	0.00	0
97100072	220065	ADVANTAGE HMO - IEA	0.00	0
97100072	225005	WORKMEN'S COMPENSATION	0.00	0
97100072	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 12510 COMMUNICATION DISORDERS			0.00	0
12610 LEARNING DISABILITY - FULL TIM				
97100076	110270	TEACHERS	0.00	0
97100076	212005	SOCIAL SECURITY CERTIFIED	0.00	0
97100076	215005	TRF (OLD)	0.00	0
97100076	220005	GROUP LIFE INSURANCE	0.00	0
97100076	220035	VISION SERVICE PLAN - IEA	0.00	0
97100076	220040	LONG TERM DISABILITY ISTA	0.00	0
97100076	220050	DELTA DENTAL	0.00	0
97100076	220065	ADVANTAGE HMO - IEA	0.00	0
97100076	225005	WORKMEN'S COMPENSATION	0.00	0
TOTAL 12610 LEARNING DISABILITY - FULL TIM			0.00	0

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			<u>2010 BUDGET</u>	
971 SPEC EDUC ADMIN OFFICE			<u>FTE</u>	<u>BUDGET</u>
12900 OTHER SPECIAL PROGRAMS				
97100084	110270	TEACHERS	0.00	0
97100084	120030	ASSISTANTS	13.20	253,142
97100084	211005	SOCIAL SECURITY CLASSIFIED	0.00	19,365
97100084	212005	SOCIAL SECURITY CERTIFIED	0.00	0
97100084	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	25,947
97100084	215005	TRF (OLD)	0.00	0
97100084	220005	GROUP LIFE INSURANCE	0.00	7,781
97100084	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
97100084	220030	ADVANTAGE HMO - NON-IEA	0.00	63,160
97100084	220035	VISION SERVICE PLAN - IEA	0.00	2,052
97100084	220040	LONG TERM DISABILITY ISTA	0.00	836
97100084	220045	LONG TERM DISABILITY AUL	0.00	253
97100084	220050	DELTA DENTAL	0.00	16,705
97100084	220060	ADVANTAGE NON-HMO - IEA	0.00	8,930
97100084	220065	ADVANTAGE HMO - IEA	0.00	104,354
97100084	220070	VISION SERVICE PLAN - NON-IEA	0.00	1,183
97100084	225005	WORKMEN'S COMPENSATION	0.00	1,053
97100084	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	136
97100084	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,803
97100084	550010	PRINTING SERVICES	0.00	5,059
97100084	580010	MILEAGE INSIDE CITY	0.00	12,999
97100084	580015	OUTSIDE TRAVEL	0.00	50
97100084	660025	FIRST AID SUPPLIES	0.00	15,000
97100084	660085	INSTRUCTIONAL SUPP & EXPENSE	0.00	178,700
TOTAL 12900 OTHER SPECIAL PROGRAMS			13.20	718,508
21110 SERVICE AREA DIRECTION				
97100126	110230	SOCIAL WORKERS	3.00	131,502
97100126	212005	SOCIAL SECURITY CERTIFIED	0.00	10,060
97100126	215005	TRF (OLD)	0.00	10,362
97100126	220005	GROUP LIFE INSURANCE	0.00	729
97100126	220035	VISION SERVICE PLAN - IEA	0.00	302
97100126	220040	LONG TERM DISABILITY ISTA	0.00	434
97100126	220050	DELTA DENTAL	0.00	1,795
97100126	220065	ADVANTAGE HMO - IEA	0.00	8,930
97100126	225005	WORKMEN'S COMPENSATION	0.00	547
97100126	241010	EMPLOYEE ASSISTANCE - IEA	0.00	104
97100126	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 21110 SERVICE AREA DIRECTION			3.00	164,870

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			<u>2010 BUDGET</u>	
971 SPEC EDUC ADMIN OFFICE			<u>FTE</u>	<u>BUDGET</u>
21410 SERVICE AREA DIRECTION				
97100158	110210	PSYCHOLOGIST	19.00	1,174,664
97100158	212005	SOCIAL SECURITY CERTIFIED	0.00	89,861
97100158	215005	TRF (OLD)	0.00	92,564
97100158	220005	GROUP LIFE INSURANCE	0.00	3,645
97100158	220035	VISION SERVICE PLAN - IEA	0.00	1,433
97100158	220040	LONG TERM DISABILITY ISTA	0.00	3,876
97100158	220045	LONG TERM DISABILITY AUL	0.00	307
97100158	220050	DELTA DENTAL	0.00	10,375
97100158	220060	ADVANTAGE NON-HMO - IEA	0.00	4,465
97100158	220065	ADVANTAGE HMO - IEA	0.00	91,814
97100158	225005	WORKMEN'S COMPENSATION	0.00	4,886
97100158	241010	EMPLOYEE ASSISTANCE - IEA	0.00	662
97100158	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,257
TOTAL 21410 SERVICE AREA DIRECTION			19.00	1,479,809
21810 SERVICE AREA DIRECTION				
97100174	110265	SUPERVISORS	1.00	92,708
97100174	120160	OFFICE ASSOCIATE	6.00	178,568
97100174	120165	ADMINISTRATIVE ASSISTANT	1.00	29,421
97100174	211005	SOCIAL SECURITY CLASSIFIED	0.00	15,912
97100174	212005	SOCIAL SECURITY CERTIFIED	0.00	7,092
97100174	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	21,319
97100174	215005	TRF (OLD)	0.00	7,306
97100174	220005	GROUP LIFE INSURANCE	0.00	1,386
97100174	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
97100174	220030	ADVANTAGE HMO - NON-IEA	0.00	64,743
97100174	220040	LONG TERM DISABILITY ISTA	0.00	687
97100174	220045	LONG TERM DISABILITY AUL	0.00	918
97100174	220050	DELTA DENTAL	0.00	4,793
97100174	220070	VISION SERVICE PLAN - NON-IEA	0.00	512
97100174	225005	WORKMEN'S COMPENSATION	0.00	1,252
97100174	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	82
97100174	241030	MATCHING 403B PLAN RETIREMENT	0.00	699
97100174	311020	DUE PROCESS HEARING EXPENSE	0.00	6,126
97100174	660070	OFFICE SUPPLIES & EXPENSE	0.00	2,196
TOTAL 21810 SERVICE AREA DIRECTION			8.00	435,720
25300 PRINTING, PUBLISHING, AND DUPL				
97100262	550010	PRINTING SERVICES	0.00	5,927
TOTAL 25300 PRINTING, PUBLISHING, AND DUPL			0.00	5,927
26200 MAINTENANCE OF BUILDINGS				
97100310	531010	TELEPHONE LINES & SERVICE	0.00	15,476
97100310	531015	CELL PHONE SERVICES	0.00	28,109
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	43,585

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971 SPEC EDUC ADMIN OFFICE

26300 **MAINTENANCE OF GROUNDS**

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
97100312	660180	VEHICLE OPERATION	0.00	1,000
97100312	660255	VEHICLE REPAIR	0.00	1,500
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	2,500
TOTAL 971 SPEC EDUC ADMIN OFFICE			46.20	3,676,717

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977 STUDENT SERVICES

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
21190 OTHER ATTENDANCE AND SOCIAL WO				
97700134	120160	OFFICE ASSOCIATE	1.00	30,000
97700134	120175	EXECUTIVE ASSISTANT	0.00	0
97700134	120205	COORDINATORS	0.50	32,434
97700134	211005	SOCIAL SECURITY CLASSIFIED	0.00	4,778
97700134	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	6,400
97700134	220005	GROUP LIFE INSURANCE	0.00	284
97700134	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
97700134	220030	ADVANTAGE HMO - NON-IEA	0.00	11,542
97700134	220040	LONG TERM DISABILITY ISTA	0.00	208
97700134	220045	LONG TERM DISABILITY AUL	0.00	0
97700134	220050	DELTA DENTAL	0.00	481
97700134	220070	VISION SERVICE PLAN - NON-IEA	0.00	85
97700134	225005	WORKMEN'S COMPENSATION	0.00	258
97700134	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	16
97700134	241030	MATCHING 403B PLAN RETIREMENT	0.00	87
97700134	311025	CONTRACTED SERVICES	0.00	6,340
97700134	580010	MILEAGE INSIDE CITY	0.00	11,234
97700134	580015	OUTSIDE TRAVEL	0.00	2,000
97700134	660070	OFFICE SUPPLIES & EXPENSE	0.00	5,000
97700134	660100	PROF SUPPLIES & EXPENSE	0.00	1,000
TOTAL 21190 OTHER ATTENDANCE AND SOCIAL WO			1.50	112,147
25300 PRINTING, PUBLISHING, AND DUPL				
97700262	550010	PRINTING SERVICES	0.00	15,340
TOTAL 25300 PRINTING, PUBLISHING, AND DUPL			0.00	15,340
26200 MAINTENANCE OF BUILDINGS				
97700310	531010	TELEPHONE LINES & SERVICE	0.00	2,340
97700310	531015	CELL PHONE SERVICES	0.00	640
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	2,980
 TOTAL 977 STUDENT SERVICES			 1.50	 130,467

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989 SUPPLEMENTAL & AUX SER DIV

2010 BUDGET
FTE BUDGET

23290 OTHER EXECUTIVE ADMINISTRATION

98900222	120350	INDIRECT COST	1.00	32,581
98900222	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,492
98900222	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,340
98900222	220005	GROUP LIFE INSURANCE	0.00	136
98900222	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
98900222	220030	ADVANTAGE HMO - NON-IEA	0.00	5,783
98900222	220040	LONG TERM DISABILITY ISTA	0.00	107
98900222	220050	DELTA DENTAL	0.00	238
98900222	220070	VISION SERVICE PLAN - NON-IEA	0.00	57
98900222	225005	WORKMEN'S COMPENSATION	0.00	136
98900222	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	10
98900222	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 23290 OTHER EXECUTIVE ADMINISTRATION			1.00	44,880

26200 MAINTENANCE OF BUILDINGS

98900310	531010	TELEPHONE LINES & SERVICE	0.00	1,559
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	1,559
TOTAL 989 SUPPLEMENTAL & AUX SER DIV			1.00	46,439

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			<u>2010 BUDGET</u>	
990 <u>IPS GENERAL COST CENTER</u>			<u>FTE</u>	<u>BUDGET</u>
11050 <u>FULL DAY KINDERGARTEN</u>				
99000002	220005	GROUP LIFE INSURANCE	0.00	1,912
99000002	220035	VISION SERVICE PLAN - IEA	0.00	792
99000002	220050	DELTA DENTAL	0.00	6,260
99000002	220065	ADVANTAGE HMO - IEA	0.00	31,870
99000002	241030	MATCHING 403B PLAN RETIREMENT	0.00	550
TOTAL 11050 FULL DAY KINDERGARTEN			0.00	41,384
 11100 <u>ELEMENTARY</u>				
99000004	110225	SICK LEAVE BANK IEA	0.00	315,000
99000004	212005	SOCIAL SECURITY CERTIFIED	0.00	24,098
99000004	213010	SEVERANCE PAY CERTIFIED	0.00	500,000
99000004	215005	TRF (OLD)	0.00	24,822
99000004	216005	TRF (GRANTS)	0.00	160,000
99000004	220005	GROUP LIFE INSURANCE	0.00	14,687
99000004	220015	GROUP HEALTH INSURANCE	0.00	179,112
99000004	220035	VISION SERVICE PLAN - IEA	0.00	5,995
99000004	220040	LONG TERM DISABILITY ISTA	0.00	1,040
99000004	220050	DELTA DENTAL	0.00	38,278
99000004	220060	ADVANTAGE NON-HMO - IEA	0.00	15,017
99000004	220065	ADVANTAGE HMO - IEA	0.00	315,800
99000004	225005	WORKMEN'S COMPENSATION	0.00	1,310
99000004	230005	UNEMPLOYMENT COMPENSATION	0.00	389,373
99000004	241030	MATCHING 403B PLAN RETIREMENT	0.00	5,471
TOTAL 11100 ELEMENTARY			0.00	1,990,003
 11200 <u>MIDDLE/JUNIOR HIGH SCHOOL</u>				
99000006	220005	GROUP LIFE INSURANCE	0.00	365
99000006	220035	VISION SERVICE PLAN - IEA	0.00	151
99000006	220050	DELTA DENTAL	0.00	1,507
99000006	220065	ADVANTAGE HMO - IEA	0.00	14,846
TOTAL 11200 MIDDLE/JUNIOR HIGH SCHOOL			0.00	16,869
 12210 <u>MILD MENTAL DISABILITIES</u>				
99000052	220005	GROUP LIFE INSURANCE	0.00	1,412
99000052	220030	ADVANTAGE HMO - NON-IEA	0.00	9,562
99000052	220035	VISION SERVICE PLAN - IEA	0.00	376
99000052	220050	DELTA DENTAL	0.00	4,499
99000052	220065	ADVANTAGE HMO - IEA	0.00	23,775
99000052	241030	MATCHING 403B PLAN RETIREMENT	0.00	525
TOTAL 12210 MILD MENTAL DISABILITIES			0.00	40,149

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			<u>2010 BUDGET</u>	
990 <u>IPS GENERAL COST CENTER</u>			<u>FTE</u>	<u>BUDGET</u>
12230 <u>VISUAL IMPAIRMENT</u>				
99000056	220005	GROUP LIFE INSURANCE	0.00	775
99000056	220030	ADVANTAGE HMO - NON-IEA	0.00	13,879
99000056	220035	VISION SERVICE PLAN - IEA	0.00	151
99000056	220050	DELTA DENTAL	0.00	1,762
99000056	220065	ADVANTAGE HMO - IEA	0.00	13,224
99000056	220070	VISION SERVICE PLAN - NON-IEA	0.00	194
99000056	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12230 VISUAL IMPAIRMENT			0.00	30,090
12410 <u>EMOTIONAL DISABILITIES - FULL</u>				
99000068	220005	GROUP LIFE INSURANCE	0.00	1,549
99000068	220030	ADVANTAGE HMO - NON-IEA	0.00	34,640
99000068	220035	VISION SERVICE PLAN - IEA	0.00	226
99000068	220050	DELTA DENTAL	0.00	4,775
99000068	220065	ADVANTAGE HMO - IEA	0.00	17,860
99000068	220070	VISION SERVICE PLAN - NON-IEA	0.00	387
99000068	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 12410 EMOTIONAL DISABILITIES - FULL			0.00	59,542
12610 <u>LEARNING DISABILITY - FULL TIM</u>				
99000076	220005	GROUP LIFE INSURANCE	0.00	1,093
99000076	220035	VISION SERVICE PLAN - IEA	0.00	452
99000076	220050	DELTA DENTAL	0.00	2,730
99000076	220065	ADVANTAGE HMO - IEA	0.00	27,646
99000076	241030	MATCHING 403B PLAN RETIREMENT	0.00	420
TOTAL 12610 LEARNING DISABILITY - FULL TIM			0.00	32,341
12900 <u>OTHER SPECIAL PROGRAMS</u>				
99000084	220005	GROUP LIFE INSURANCE	0.00	910
99000084	220035	VISION SERVICE PLAN - IEA	0.00	375
99000084	220050	DELTA DENTAL	0.00	2,730
99000084	220065	ADVANTAGE HMO - IEA	0.00	30,319
99000084	241030	MATCHING 403B PLAN RETIREMENT	0.00	315
TOTAL 12900 OTHER SPECIAL PROGRAMS			0.00	34,649
16100 <u>REMEDATION TESTING</u>				
99000104	110020	UNDISTRIBUTED REMEDIATION	0.00	710,334
99000104	212005	SOCIAL SECURITY CERTIFIED	0.00	54,340
99000104	215005	TRF (OLD)	0.00	55,974
99000104	220040	LONG TERM DISABILITY ISTA	0.00	2,344
99000104	225005	WORKMEN'S COMPENSATION	0.00	2,954
TOTAL 16100 REMEDIATION TESTING			0.00	825,946

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			<u>2010 BUDGET</u>	
990 <u>IPS GENERAL COST CENTER</u>			<u>FTE</u>	<u>BUDGET</u>
16200 <u>PREVENTIVE REMEDIATION</u>				
99000106	110020	UNDISTRIBUTED REMEDIATION	0.00	177,584
99000106	212005	SOCIAL SECURITY CERTIFIED	0.00	13,586
99000106	215005	TRF (OLD)	0.00	13,994
99000106	220040	LONG TERM DISABILITY ISTA	0.00	586
99000106	225005	WORKMEN'S COMPENSATION	0.00	738
TOTAL 16200 PREVENTIVE REMEDIATION			0.00	206,488
17100 <u>TRANSFER TUITION</u>				
99000108	561005	DESEGREGATION TRANSFER TUITION	0.00	22,000,000
99000108	561010	TRANSFER TUITION	0.00	300,000
TOTAL 17100 TRANSFER TUITION			0.00	22,300,000
21110 <u>SERVICE AREA DIRECTION</u>				
99000126	220005	GROUP LIFE INSURANCE	0.00	801
99000126	220035	VISION SERVICE PLAN - IEA	0.00	330
99000126	220050	DELTA DENTAL	0.00	2,842
99000126	220065	ADVANTAGE HMO - IEA	0.00	17,180
99000126	241030	MATCHING 403B PLAN RETIREMENT	0.00	357
TOTAL 21110 SERVICE AREA DIRECTION			0.00	21,510
21190 <u>OTHER ATTENDANCE AND SOCIAL WO</u>				
99000134	311025	CONTRACTED SERVICES	0.00	92,000
TOTAL 21190 OTHER ATTENDANCE AND SOCIAL WO			0.00	92,000
21210 <u>SERVICE AREA DIRECTION</u>				
99000136	220005	GROUP LIFE INSURANCE	0.00	821
99000136	220030	ADVANTAGE HMO - NON-IEA	0.00	34,584
99000136	220035	VISION SERVICE PLAN - IEA	0.00	113
99000136	220050	DELTA DENTAL	0.00	1,732
99000136	220070	VISION SERVICE PLAN - NON-IEA	0.00	260
99000136	241030	MATCHING 403B PLAN RETIREMENT	0.00	210
TOTAL 21210 SERVICE AREA DIRECTION			0.00	37,720
21340 <u>NURSE SERVICES</u>				
99000154	220005	GROUP LIFE INSURANCE	0.00	182
99000154	220035	VISION SERVICE PLAN - IEA	0.00	75
99000154	220050	DELTA DENTAL	0.00	933
99000154	220065	ADVANTAGE HMO - IEA	0.00	8,759
99000154	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
TOTAL 21340 NURSE SERVICES			0.00	10,054

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

			<u>2010 BUDGET</u>	
990 <u>IPS GENERAL COST CENTER</u>			<u>FTE</u>	<u>BUDGET</u>
22130 <u>INSTRUCTIONAL STAFF TRAINING S</u>				
99000186	110240	STIPENDS	0.00	59,000
99000186	120490	STIPENDS	0.00	8,000
99000186	211005	SOCIAL SECURITY CLASSIFIED	0.00	612
99000186	212005	SOCIAL SECURITY CERTIFIED	0.00	4,514
99000186	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	820
99000186	215005	TRF (OLD)	0.00	4,650
99000186	220040	LONG TERM DISABILITY ISTA	0.00	337
99000186	225005	WORKMEN'S COMPENSATION	0.00	280
TOTAL 22130 INSTRUCTIONAL STAFF TRAINING S			0.00	78,213
22210 <u>SERVICE AREA DIRECTION</u>				
99000190	220005	GROUP LIFE INSURANCE	0.00	1,190
99000190	220030	ADVANTAGE HMO - NON-IEA	0.00	31,230
99000190	220035	VISION SERVICE PLAN - IEA	0.00	150
99000190	220050	DELTA DENTAL	0.00	4,383
99000190	220065	ADVANTAGE HMO - IEA	0.00	11,150
99000190	220070	VISION SERVICE PLAN - NON-IEA	0.00	357
99000190	241030	MATCHING 403B PLAN RETIREMENT	0.00	662
TOTAL 22210 SERVICE AREA DIRECTION			0.00	49,122
23290 <u>OTHER EXECUTIVE ADMINISTRATION</u>				
99000222	120470	SICK LEAVE BANK	0.00	100,000
99000222	211005	SOCIAL SECURITY CLASSIFIED	0.00	7,650
99000222	213005	SEVERANCE PAY CLASSIFIED	0.00	200,000
99000222	213020	EARLY RETIREMENT LIC	0.00	250,000
99000222	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	10,250
99000222	220005	GROUP LIFE INSURANCE		
99000222	220015	GROUP HEALTH INSURANCE	0.00	50,888
99000222	220040	LONG TERM DISABILITY ISTA	0.00	330
99000222	225005	WORKMEN'S COMPENSATION	0.00	416
99000222	230005	UNEMPLOYMENT COMPENSATION	0.00	110,627
TOTAL 23290 OTHER EXECUTIVE ADMINISTRATION			0.00	730,161
24100 <u>OFFICE OF THE PRINCIPAL SERVIC</u>				
99000224	220005	GROUP LIFE INSURANCE	0.00	2,461
99000224	220030	ADVANTAGE HMO - NON-IEA	0.00	73,064
99000224	220050	DELTA DENTAL	0.00	4,347
99000224	220070	VISION SERVICE PLAN - NON-IEA	0.00	614
99000224	241030	MATCHING 403B PLAN RETIREMENT	0.00	630
TOTAL 24100 OFFICE OF THE PRINCIPAL SERVIC			0.00	81,116
25160 <u>FINANCIAL ACCOUNTING</u>				
99000238	871010	BANK CHARGES	0.00	45,500
TOTAL 25160 FINANCIAL ACCOUNTING			0.00	45,500
25400 <u>PLANNING, RESEARCH, DEVELOPMEN</u>				
99000264	311060	EVALUATION	0.00	35,000
TOTAL 25400 PLANNING, RESEARCH, DEVELOPMEN			0.00	35,000

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
990 <u>IPS GENERAL COST CENTER</u>				
25560	<u>TEXTBOOKS AND WORKBOOKS</u>			
99000276	630010	TEXTBOOKS NEW ADOPTIONS	0.00	300,000
		TOTAL 25560 TEXTBOOKS AND WORKBOOKS	0.00	300,000
25750	<u>HEALTH SERVICES</u>			
99000292	319015	MEDICAL EXAMINATION	0.00	45,000
		TOTAL 25750 HEALTH SERVICES	0.00	45,000
25990	<u>OTHER SUPPORT SERVICES</u>			
99000306	532005	POSTAGE	0.00	20,500
		TOTAL 25990 OTHER SUPPORT SERVICES	0.00	20,500
26200	<u>MAINTENANCE OF BUILDINGS</u>			
99000310	220005	GROUP LIFE INSURANCE	0.00	2,043
99000310	220030	ADVANTAGE HMO - NON-IEA	0.00	117,232
99000310	220050	DELTA DENTAL	0.00	7,302
99000310	220070	VISION SERVICE PLAN - NON-IEA	0.00	855
99000310	241030	MATCHING 403B PLAN RETIREMENT	0.00	945
99000310	411005	WATER	0.00	18,500
99000310	411010	SEWER SERVICE FEES	0.00	167,368
99000310	531010	TELEPHONE LINES & SERVICE	0.00	35,913
99000310	531020	TELEPHONE LONG DISTANCE	0.00	7,500
99000310	622015	FUEL AND HEAT-GAS	0.00	-576,696
99000310	624005	FUEL & HEAT STEAM	0.00	0
99000310	625005	ELECTRIC CURRENT	0.00	51,137
99000310	626005	GAS	0.00	3,376
99000310	660150	CUSTODIAL SUPPLIES	0.00	0
99000310	660315	TRASH REMOVAL	0.00	345,000
		TOTAL 26200 MAINTENANCE OF BUILDINGS	0.00	180,475
26300	<u>MAINTENANCE OF GROUNDS</u>			
99000312	314020	SNOW REMOVAL EXPENSE	0.00	1,308
		TOTAL 26300 MAINTENANCE OF GROUNDS	0.00	1,308
26500	<u>VEHICLE MAINTENANCE (NOT BUSES)</u>			
99000316	660180	VEHICLE OPERATION	0.00	5,000
		TOTAL 26500 VEHICLE MAINTENANCE (NOT BUSES)	0.00	5,000
26600	<u>SECURITY SERVICES</u>			
99000318	140005	OVERTIME PAY CLASSIFIED	0.00	400,000
99000318	211005	SOCIAL SECURITY CLASSIFIED		
99000318	214005	PUBLIC EMPLOYEES RETIREMENT		
99000318	225005	WORKMEN'S COMPENSATION		
		TOTAL 26600 SECURITY SERVICES	0.00	400,000
26700	<u>INSURANCE (NOT BUSES)</u>			
99000320	520010	INSTITUTIONAL PACKAGE POLICY	0.00	700,000
99000320	520015	PD & FLEET INSURANCE	0.00	343,600
99000320	520020	LIABILITY INSURANCE	0.00	1,515,400
		TOTAL 26700 INSURANCE (NOT BUSES)	0.00	2,559,000

**INDIANAPOLIS PUBLIC SCHOOLS
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0100 GENERAL FUND

990 IPS GENERAL COST CENTER

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
33400 <u>ATHLETIC COACHES</u>				
99000362	220010	STUDENT ATHLETIC INSURANCE	0.00	104,000
TOTAL 33400 ATHLETIC COACHES			0.00	104,000
51100 <u>BONDS</u>				
99000404	525005	BONDS AND JUDGMENTS	0.00	10,000
TOTAL 51100 BONDS			0.00	10,000
60100 <u>TRANSFERS FROM ONE FUND TO ANO</u>				
99000454	910015	TRANSFER	0.00	58,928
99000454	910020	INTERFUND CHARGEBACKS	0.00	-727
TOTAL 60100 TRANSFERS FROM ONE FUND TO ANO			0.00	58,201
 TOTAL 990 IPS GENERAL COST CENTER			 0.00	 30,441,341

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

			<u>2010 BUDGET</u>	
991 JMF CUSTODIAL OPERATIONS			<u>FTE</u>	<u>BUDGET</u>
26200 MAINTENANCE OF BUILDINGS				
99100310	120050	ASSISTANT HEAD CUSTODIAN	1.00	33,508
99100310	120235	CUSTODIANS	3.00	97,434
99100310	120345	HEAD CUSTODIANS	1.00	35,770
99100310	140005	OVERTIME PAY CLASSIFIED	0.00	22,103
99100310	211005	SOCIAL SECURITY CLASSIFIED	0.00	12,754
99100310	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	17,086
99100310	220005	GROUP LIFE INSURANCE	0.00	545
99100310	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
99100310	220030	ADVANTAGE HMO - NON-IEA	0.00	27,922
99100310	220040	LONG TERM DISABILITY ISTA	0.00	550
99100310	220050	DELTA DENTAL	0.00	2,206
99100310	220070	VISION SERVICE PLAN - NON-IEA	0.00	228
99100310	225005	WORKMEN'S COMPENSATION	0.00	694
99100310	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	50
99100310	241030	MATCHING 403B PLAN RETIREMENT	0.00	105
99100310	660150	CUSTODIAL SUPPLIES	0.00	10,000
TOTAL 26200 MAINTENANCE OF BUILDINGS			5.00	260,955
26300 MAINTENANCE OF GROUNDS				
99100312	120475	SNOW REMOVAL	0.00	500
99100312	211005	SOCIAL SECURITY CLASSIFIED	0.00	38
99100312	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	52
99100312	220040	LONG TERM DISABILITY ISTA	0.00	2
99100312	225005	WORKMEN'S COMPENSATION	0.00	2
TOTAL 26300 MAINTENANCE OF GROUNDS			0.00	594
TOTAL 991 JMF CUSTODIAL OPERATIONS			5.00	261,549

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0100 GENERAL FUND

991 JMF CUSTODIAL OPERATIONS

<u>2010 BUDGET</u>	
<u>FTE</u>	<u>BUDGET</u>

TOTAL GENERAL FUND	3,996.27	301,285,000
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**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0200 DEBT SERVICE FUND

990 IPS GENERAL COST CENTER

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
51200 <u>TEMPORARY LOANS</u>				
99001342	832010	INTEREST ON TEMP LOANS	0.00	3,000,360
TOTAL 51200 TEMPORARY LOANS			0.00	3,000,360
53100 <u>BUILDINGS - PRINCIPAL</u>				
99001364	720005	BUILDINGS	0.00	42,722,000
TOTAL 53100 BUILDINGS - PRINCIPAL			0.00	42,722,000
54200 <u>COMMON SCHOOL FUND - PRINCIPAL</u>				
99001382	831005	DEBT RETIREMENT	0.00	2,127,910
TOTAL 54200 COMMON SCHOOL FUND - PRINCIPAL			0.00	2,127,910
60100 <u>TRANSFERS FROM ONE FUND TO ANO</u>				
99001390	910100	TRANSFER TO GENERAL FUND	0.00	314,730
TOTAL 60100 TRANSFERS FROM ONE FUND TO ANO			0.00	314,730
TOTAL 990 IPS GENERAL COST CENTER			0.00	48,165,000

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0200 DEBT SERVICE FUND

990 IPS GENERAL COST CENTER

<u>2010 BUDGET</u>	
<u>FTE</u>	<u>BUDGET</u>

TOTAL DEBT SERVICE FUND

0.00	48,165,000
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**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0250 RETIREMEN/SEVERANCE BOND DEBT

990 IPS GENERAL COST CENTER

52100 **BONDS**

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
99001820	831005	DEBT RETIREMENT	0.00	1,675,000
99001820	832005	INTEREST ON BONDED DEBT	0.00	1,491,000
TOTAL 52100 BONDS			0.00	3,166,000
TOTAL 990 IPS GENERAL COST CENTER			0.00	3,166,000

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0250 RETIREMEN/SEVERANCE BOND DEBT

990 IPS GENERAL COST CENTER

<u>2010 BUDGET</u>	
<u>FTE</u>	<u>BUDGET</u>

TOTAL RETIREMEN/SEVERANCE BOND DEBT	0.00	3,166,000
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**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0350 CAPITAL PROJECTS FUND

812 CRAFTSMEN

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
22360 NETWORK SUPPORT				
81202076	120230	CRAFTSMEN	0.00	323,030
81202076	211005	SOCIAL SECURITY CLASSIFIED	0.00	22,772
81202076	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	27,119
81202076	220005	GROUP LIFE INSURANCE	0.00	750
81202076	220025	ADVANTAGE CHOICE - NON-IEA	0.00	46
81202076	220030	ADVANTAGE HMO - NON-IEA	0.00	35,511
81202076	220040	LONG TERM DISABILITY ISTA	0.00	966
81202076	220050	DELTA DENTAL	0.00	3,181
81202076	220070	VISION SERVICE PLAN - NON-IEA	0.00	395
81202076	225005	WORKMEN'S COMPENSATION	0.00	1,289
81202076	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	441
TOTAL 22360 NETWORK SUPPORT			0.00	415,500
26200 MAINTENANCE OF BUILDINGS				
81202182	120230	CRAFTSMEN	0.00	5,663,360
81202182	211005	SOCIAL SECURITY CLASSIFIED	0.00	399,230
81202182	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	475,444
81202182	220005	GROUP LIFE INSURANCE	0.00	13,135
81202182	220030	ADVANTAGE HMO - NON-IEA	0.00	622,577
81202182	220040	LONG TERM DISABILITY ISTA	0.00	16,928
81202182	220050	DELTA DENTAL	0.00	55,775
81202182	220070	VISION SERVICE PLAN - NON-IEA	0.00	6,920
81202182	225005	WORKMEN'S COMPENSATION	0.00	22,600
81202182	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	812
81202182	241030	MATCHING 403B PLAN RETIREMENT	0.00	7,719
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	7,284,500
TOTAL 812 CRAFTSMEN			0.00	7,700,000

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0350 CAPITAL PROJECTS FUND

900 EDUCATION CENTER - GENERAL

60100 **TRANSFERS FROM ONE FUND TO ANO**

		<u>2010 BUDGET</u>	
		<u>FTE</u>	<u>BUDGET</u>
90002326	910075	TRANSFERS DESEGREGATION CPF	0.00 2,200,000
TOTAL 60100 TRANSFERS FROM ONE FUND TO ANO			0.00 2,200,000
TOTAL 900 EDUCATION CENTER - GENERAL			0.00 2,200,000

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0350 CAPITAL PROJECTS FUND

932 COMMUNICATIONS & DELIVERY

2010 BUDGET
FTE BUDGET

22360 NETWORK SUPPORT

93202076	120270	MANAGER CLASSIFIED	0.00	84,082
93202076	120275	SYSTEM ADMINITRATORS	0.00	393,421
93202076	120305	ENGINEERS	0.00	88,060
93202076	120525	TECHNICIANS	0.00	505,454
93202076	211005	SOCIAL SECURITY CLASSIFIED	0.00	78,461
93202076	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	93,712
93202076	220005	GROUP LIFE INSURANCE	0.00	2,582
93202076	220030	ADVANTAGE HMO - NON-IEA	0.00	120,885
93202076	220040	LONG TERM DISABILITY ISTA	0.00	3,385
93202076	220050	DELTA DENTAL	0.00	8,421
93202076	220070	VISION SERVICE PLAN - NON-IEA	0.00	1,333
93202076	225005	WORKMEN'S COMPENSATION	0.00	4,452
93202076	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	157
93202076	241030	MATCHING 403B PLAN RETIREMENT	0.00	595
TOTAL 22360 NETWORK SUPPORT			0.00	1,385,000
TOTAL 932 COMMUNICATIONS & DELIVERY			0.00	1,385,000

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0350 CAPITAL PROJECTS FUND

990 IPS GENERAL COST CENTER

2010 BUDGET
FTE BUDGET

26200 **MAINTENANCE OF BUILDINGS**

99002182	622015	FUEL AND HEAT-GAS	0.00	4,866,000
99002182	625005	ELECTRIC CURRENT	0.00	5,830,000
99002182	626005	GAS	0.00	104,000
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	10,800,000

47000 **PURCHASE OF MOBILE OF FIXED EQ**

99002272	710035	INVENTORY HOLD BACK	0.00	29,050,000
TOTAL 47000 PURCHASE OF MOBILE OF FIXED EQ			0.00	29,050,000

TOTAL 990 IPS GENERAL COST CENTER 0.00 39,850,000

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0350 CAPITAL PROJECTS FUND

990 IPS GENERAL COST CENTER

<u>2010 BUDGET</u>	
<u>FTE</u>	<u>BUDGET</u>

TOTAL CAPITAL PROJECTS FUND

0.00	51,135,000
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**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0410 SCHOOL TRANSPORTATION FUND

			<u>2010 BUDGET</u>	
850 CENTRAL ADMINISTRATION			<u>FTE</u>	<u>BUDGET</u>
22360 NETWORK SUPPORT				
85002544	741005	COMPUTER HARDWARE	0.00	0
TOTAL 22360 NETWORK SUPPORT			0.00	0
25890 OTHER TECHNOLOGY SERVICES				
85002634	120255	DATA PROCESSING ANALYST	0.00	74,467
85002634	211005	SOCIAL SECURITY CLASSIFIED	0.00	5,697
85002634	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	7,633
85002634	220005	GROUP LIFE INSURANCE	0.00	144
85002634	220030	ADVANTAGE HMO - NON-IEA	0.00	12,138
85002634	220040	LONG TERM DISABILITY ISTA	0.00	237
85002634	220050	DELTA DENTAL	0.00	817
85002634	220070	VISION SERVICE PLAN - NON-IEA	0.00	60
85002634	225005	WORKMEN'S COMPENSATION	0.00	313
85002634	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	11
85002634	241030	MATCHING 403B PLAN RETIREMENT	0.00	110
TOTAL 25890 OTHER TECHNOLOGY SERVICES			0.00	101,627
27010 SERVICE AREA DIRECTION				
85002664	110120	DIRECTORS	0.00	96,000
85002664	120065	ASSISTANT SUPERVISORS	0.00	32,966
85002664	120155	OFFICE ASSISTANT	0.00	95,229
85002664	120175	EXECUTIVE ASSISTANT	0.00	43,825
85002664	120205	COORDINATORS	0.00	97,122
85002664	120255	DATA PROCESSING ANALYST	0.00	0
85002664	120265	DIRECTORS CLASSIFIED	0.00	104,002
85002664	120400	MONITORS	0.00	309,145
85002664	120510	SUPERVISORS	0.00	167,859
85002664	140005	OVERTIME PAY CLASSIFIED	0.00	4,697
85002664	211005	SOCIAL SECURITY CLASSIFIED	0.00	72,380
85002664	212005	SOCIAL SECURITY CERTIFIED	0.00	7,322
85002664	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	96,980
85002664	216010	TRF (NEW)	0.00	10,724
85002664	220005	GROUP LIFE INSURANCE	0.00	3,014
85002664	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
85002664	220030	ADVANTAGE HMO - NON-IEA	0.00	106,393
85002664	220040	LONG TERM DISABILITY ISTA	0.00	1,125
85002664	220045	LONG TERM DISABILITY AUL	0.00	4,625
85002664	220050	DELTA DENTAL	0.00	4,845
85002664	220070	VISION SERVICE PLAN - NON-IEA	0.00	902
85002664	225005	WORKMEN'S COMPENSATION	0.00	3,723
85002664	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	130
85002664	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,444
85002664	660070	OFFICE SUPPLIES & EXPENSE	0.00	18,904
85002664	876115	TRANSP. CHRGS OTHER ACCTS.	0.00	5,558
TOTAL 27010 SERVICE AREA DIRECTION			0.00	1,288,914
27100 VEHICLE OPERATION				
85002666	580010	MILEAGE INSIDE CITY	0.00	606
TOTAL 27100 VEHICLE OPERATION			0.00	606

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0410 SCHOOL TRANSPORTATION FUND

850 CENTRAL ADMINISTRATION

	<u>2010 BUDGET</u>	
	<u>FTE</u>	<u>BUDGET</u>
TOTAL 850 CENTRAL ADMINISTRATION	0.00	1,391,147

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0410 SCHOOL TRANSPORTATION FUND

851 CONTRACTED OPERATIONS

27700 CONTRACTED TRANSPORTATION SERV

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
85102678	510015	COMMERCIAL CARRIER	0.00	362,000
85102678	510025	TRANSPORTATION CONTRACT	0.00	6,598,283
TOTAL 27700 CONTRACTED TRANSPORTATION SERV			0.00	6,960,283
TOTAL 851 CONTRACTED OPERATIONS			0.00	6,960,283

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0410 SCHOOL TRANSPORTATION FUND

			<u>2010 BUDGET</u>	
852 CENTRAL OPERATIONS - IPS			<u>FTE</u>	<u>BUDGET</u>
27010 SERVICE AREA DIRECTION				
85202664	110120	DIRECTORS	0.00	72,251
85202664	120015	ADMINISTRATORS	0.00	0
85202664	120155	OFFICE ASSISTANT	0.00	210,974
85202664	120160	OFFICE ASSOCIATE	0.00	0
85202664	120170	ADMINISTRATIVE ASSOCIATE	0.00	0
85202664	120205	COORDINATORS	0.00	0
85202664	140005	OVERTIME PAY CLASSIFIED	0.00	1,020
85202664	211005	SOCIAL SECURITY CLASSIFIED	0.00	16,139
85202664	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	21,625
85202664	220005	GROUP LIFE INSURANCE	0.00	1,238
85202664	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
85202664	220030	ADVANTAGE HMO - NON-IEA	0.00	20,445
85202664	220040	LONG TERM DISABILITY ISTA	0.00	639
85202664	220045	LONG TERM DISABILITY AUL	0.00	768
85202664	220050	DELTA DENTAL	0.00	1,376
85202664	220070	VISION SERVICE PLAN - NON-IEA	0.00	340
85202664	225005	WORKMEN'S COMPENSATION	0.00	1,190
85202664	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	72
85202664	241030	MATCHING 403B PLAN RETIREMENT	0.00	304
85202664	660070	OFFICE SUPPLIES & EXPENSE	0.00	7,574
TOTAL 27010 SERVICE AREA DIRECTION			0.00	355,955
27100 VEHICLE OPERATION				
85202666	120110	ON CALL BUS DRIVERS	0.00	224,422
85202666	120280	DISPATCHER	0.00	69,721
85202666	130010	TEMPORARY SALARIES	0.00	10,100
85202666	140005	OVERTIME PAY CLASSIFIED	0.00	16,086
85202666	211005	SOCIAL SECURITY CLASSIFIED	0.00	22,502
85202666	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	30,150
85202666	220005	GROUP LIFE INSURANCE	0.00	1,755
85202666	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
85202666	220030	ADVANTAGE HMO - NON-IEA	0.00	81,439
85202666	220040	LONG TERM DISABILITY ISTA	0.00	1,434
85202666	220050	DELTA DENTAL	0.00	3,362
85202666	220070	VISION SERVICE PLAN - NON-IEA	0.00	815
85202666	225005	WORKMEN'S COMPENSATION	0.00	4,113
85202666	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	148
85202666	241030	MATCHING 403B PLAN RETIREMENT	0.00	754
85202666	580010	MILEAGE INSIDE CITY	0.00	2,295
TOTAL 27100 VEHICLE OPERATION			0.00	469,096

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0410 SCHOOL TRANSPORTATION FUND

852 CENTRAL OPERATIONS - IPS

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
27200 MONITORING SERVICES				
85202668	120100	ON-CALL BUS ATTENDANTS	0.00	357,035
85202668	140005	OVERTIME PAY CLASSIFIED	0.00	5,101
85202668	211005	SOCIAL SECURITY CLASSIFIED	0.00	27,703
85202668	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	34,062
85202668	220005	GROUP LIFE INSURANCE	0.00	23
85202668	220030	ADVANTAGE HMO - NON-IEA	0.00	978
85202668	220050	DELTA DENTAL	0.00	76
85202668	220070	VISION SERVICE PLAN - NON-IEA	0.00	10
85202668	225005	WORKMEN'S COMPENSATION	0.00	1,574
85202668	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	2
TOTAL 27200 MONITORING SERVICES			0.00	426,564
TOTAL 852 CENTRAL OPERATIONS - IPS			0.00	1,251,615

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0410 SCHOOL TRANSPORTATION FUND

853 SCIPS BASE OPERATIONS

2010 BUDGET
FTE BUDGET

27010 SERVICE AREA DIRECTION

85302664	120065	ASSISTANT SUPERVISORS	0.00	202,547
85302664	120155	OFFICE ASSISTANT	0.00	0
85302664	120160	OFFICE ASSOCIATE	0.00	28,313
85302664	120510	SUPERVISORS	0.00	65,518
85302664	140005	OVERTIME PAY CLASSIFIED	0.00	2,323
85302664	211005	SOCIAL SECURITY CLASSIFIED	0.00	22,851
85302664	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	30,379
85302664	220005	GROUP LIFE INSURANCE	0.00	1,139
85302664	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
85302664	220030	ADVANTAGE HMO - NON-IEA	0.00	29,495
85302664	220040	LONG TERM DISABILITY ISTA	0.00	211
85302664	220045	LONG TERM DISABILITY AUL	0.00	1,729
85302664	220050	DELTA DENTAL	0.00	2,409
85302664	220070	VISION SERVICE PLAN - NON-IEA	0.00	248
85302664	225005	WORKMEN'S COMPENSATION	0.00	1,259
85302664	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	59
85302664	241030	MATCHING 403B PLAN RETIREMENT	0.00	112
85302664	660070	OFFICE SUPPLIES & EXPENSE	0.00	1,010
TOTAL 27010 SERVICE AREA DIRECTION			0.00	389,602

27100 VEHICLE OPERATION

85302666	120095	BUS ATTENDANTS	0.00	499,000
85302666	120105	BUS DRIVERS SALARIES	0.00	259,588
85302666	140005	OVERTIME PAY CLASSIFIED	0.00	40,196
85302666	211005	SOCIAL SECURITY CLASSIFIED	0.00	61,107
85302666	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	81,875
85302666	220005	GROUP LIFE INSURANCE	0.00	5,791
85302666	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
85302666	220030	ADVANTAGE HMO - NON-IEA	0.00	147,842
85302666	220040	LONG TERM DISABILITY ISTA	0.00	2,382
85302666	220050	DELTA DENTAL	0.00	16,655
85302666	220070	VISION SERVICE PLAN - NON-IEA	0.00	2,997
85302666	225005	WORKMEN'S COMPENSATION	0.00	3,407
85302666	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	523
85302666	241030	MATCHING 403B PLAN RETIREMENT	0.00	3,127
85302666	580010	MILEAGE INSIDE CITY	0.00	2,631
TOTAL 27100 VEHICLE OPERATION			0.00	1,127,121

TOTAL 853 SCIPS BASE OPERATIONS

0.00 1,516,723

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0410 SCHOOL TRANSPORTATION FUND

854 JOHN MARSHALL BASE OPERATIONS

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
27010 SERVICE AREA DIRECTION				
85402664	120065	ASSISTANT SUPERVISORS	0.00	241,675
85402664	120155	OFFICE ASSISTANT	0.00	32,195
85402664	120160	OFFICE ASSOCIATE	0.00	0
85402664	120510	SUPERVISORS	0.00	60,159
85402664	140005	OVERTIME PAY CLASSIFIED	0.00	0
85402664	211005	SOCIAL SECURITY CLASSIFIED	0.00	25,553
85402664	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	34,238
85402664	220005	GROUP LIFE INSURANCE	0.00	1,522
85402664	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
85402664	220030	ADVANTAGE HMO - NON-IEA	0.00	46,752
85402664	220040	LONG TERM DISABILITY ISTA	0.00	97
85402664	220045	LONG TERM DISABILITY AUL	0.00	2,858
85402664	220050	DELTA DENTAL	0.00	1,836
85402664	220070	VISION SERVICE PLAN - NON-IEA	0.00	327
85402664	225005	WORKMEN'S COMPENSATION	0.00	1,402
85402664	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	49
85402664	241030	MATCHING 403B PLAN RETIREMENT	0.00	986
85402664	660070	OFFICE SUPPLIES & EXPENSE	0.00	808
TOTAL 27010 SERVICE AREA DIRECTION			0.00	450,457
27100 VEHICLE OPERATION				
85402666	120095	BUS ATTENDANTS	0.00	850,359
85402666	120105	BUS DRIVERS SALARIES	0.00	3,867,456
85402666	120110	ON CALL BUS DRIVERS	0.00	126,129
85402666	140005	OVERTIME PAY CLASSIFIED	0.00	439,178
85402666	211005	SOCIAL SECURITY CLASSIFIED	0.00	404,159
85402666	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	496,504
85402666	220005	GROUP LIFE INSURANCE	0.00	25,106
85402666	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
85402666	220030	ADVANTAGE HMO - NON-IEA	0.00	905,297
85402666	220040	LONG TERM DISABILITY ISTA	0.00	14,888
85402666	220045	LONG TERM DISABILITY AUL	0.00	0
85402666	220050	DELTA DENTAL	0.00	92,232
85402666	220070	VISION SERVICE PLAN - NON-IEA	0.00	12,810
85402666	225005	WORKMEN'S COMPENSATION	0.00	23,605
85402666	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	2,266
85402666	241030	MATCHING 403B PLAN RETIREMENT	0.00	13,114
85402666	580010	MILEAGE INSIDE CITY	0.00	1,216
TOTAL 27100 VEHICLE OPERATION			0.00	7,274,319
27200 MONITORING SERVICES				
85402668	120100	ON-CALL BUS ATTENDANTS	0.00	402,548
85402668	140005	OVERTIME PAY CLASSIFIED	0.00	16,781
85402668	211005	SOCIAL SECURITY CLASSIFIED	0.00	32,079
85402668	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	0
85402668	225005	WORKMEN'S COMPENSATION	0.00	1,758
TOTAL 27200 MONITORING SERVICES			0.00	453,166
TOTAL 854 JOHN MARSHALL BASE OPERATIONS			0.00	8,177,942

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0410 SCHOOL TRANSPORTATION FUND

855 NORTHWEST BASE OPERATIONS

2010 BUDGET
FTE BUDGET

27010 SERVICE AREA DIRECTION

85502664	120065	ASSISTANT SUPERVISORS	0.00	108,554
85502664	120155	OFFICE ASSISTANT	0.00	0
85502664	120160	OFFICE ASSOCIATE	0.00	26,737
85502664	120510	SUPERVISORS	0.00	57,645
85502664	140005	OVERTIME PAY CLASSIFIED	0.00	360
85502664	211005	SOCIAL SECURITY CLASSIFIED	0.00	14,787
85502664	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	19,776
85502664	220005	GROUP LIFE INSURANCE	0.00	849
85502664	220030	ADVANTAGE HMO - NON-IEA	0.00	11,374
85502664	220040	LONG TERM DISABILITY ISTA	0.00	86
85502664	220045	LONG TERM DISABILITY AUL	0.00	1,533
85502664	220050	DELTA DENTAL	0.00	2,199
85502664	220070	VISION SERVICE PLAN - NON-IEA	0.00	218
85502664	225005	WORKMEN'S COMPENSATION	0.00	812
85502664	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	40
85502664	241030	MATCHING 403B PLAN RETIREMENT	0.00	600
85502664	660070	OFFICE SUPPLIES & EXPENSE	0.00	1,372
TOTAL 27010 SERVICE AREA DIRECTION			0.00	246,942

27100 VEHICLE OPERATION

85502666	120095	BUS ATTENDANTS	0.00	36,433
85502666	120105	BUS DRIVERS SALARIES	0.00	727,323
85502666	140005	OVERTIME PAY CLASSIFIED	0.00	86,493
85502666	211005	SOCIAL SECURITY CLASSIFIED	0.00	65,044
85502666	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	87,151
85502666	220005	GROUP LIFE INSURANCE	0.00	3,541
85502666	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
85502666	220030	ADVANTAGE HMO - NON-IEA	0.00	88,962
85502666	220040	LONG TERM DISABILITY ISTA	0.00	2,420
85502666	220050	DELTA DENTAL	0.00	13,830
85502666	220070	VISION SERVICE PLAN - NON-IEA	0.00	1,938
85502666	225005	WORKMEN'S COMPENSATION	0.00	3,675
85502666	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	339
85502666	241030	MATCHING 403B PLAN RETIREMENT	0.00	2,299
85502666	580010	MILEAGE INSIDE CITY	0.00	1,265
TOTAL 27100 VEHICLE OPERATION			0.00	1,120,713

27200 MONITORING SERVICES

85502668	140005	OVERTIME PAY CLASSIFIED	0.00	0
TOTAL 27200 MONITORING SERVICES			0.00	0

TOTAL 855 NORTHWEST BASE OPERATIONS	0.00	1,367,655
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**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0410 SCHOOL TRANSPORTATION FUND

856 SPECIAL EDUCATION

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
27010 SERVICE AREA DIRECTION				
85602664	120015	ADMINISTRATORS	0.00	34,028
85602664	120065	ASSISTANT SUPERVISORS	0.00	0
85602664	120510	SUPERVISORS	0.00	19,822
85602664	211005	SOCIAL SECURITY CLASSIFIED	0.00	4,120
85602664	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	5,520
85602664	220005	GROUP LIFE INSURANCE	0.00	219
85602664	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
85602664	220030	ADVANTAGE HMO - NON-IEA	0.00	5,613
85602664	220040	LONG TERM DISABILITY ISTA	0.00	109
85602664	220045	LONG TERM DISABILITY AUL	0.00	190
85602664	220050	DELTA DENTAL	0.00	501
85602664	220070	VISION SERVICE PLAN - NON-IEA	0.00	72
85602664	225005	WORKMEN'S COMPENSATION	0.00	226
85602664	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	13
85602664	241030	MATCHING 403B PLAN RETIREMENT	0.00	130
85602664	660070	OFFICE SUPPLIES & EXPENSE	0.00	505
TOTAL 27010 SERVICE AREA DIRECTION			0.00	71,068
27100 VEHICLE OPERATION				
85602666	580010	MILEAGE INSIDE CITY	0.00	606
85602666	730030	FURNITURE & EQUIPMENT	0.00	8,282
TOTAL 27100 VEHICLE OPERATION			0.00	8,888
27700 CONTRACTED TRANSPORTATION SERV				
85602678	510025	TRANSPORTATION CONTRACT	0.00	0
TOTAL 27700 CONTRACTED TRANSPORTATION SERV			0.00	0
TOTAL 856 SPECIAL EDUCATION			0.00	79,956

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0410 SCHOOL TRANSPORTATION FUND

857 VOCATIONAL EDUCATION

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
27010 <u>SERVICE AREA DIRECTION</u>				
85702664	120155	OFFICE ASSISTANT	0.00	8,973
85702664	140005	OVERTIME PAY CLASSIFIED	0.00	180
85702664	211005	SOCIAL SECURITY CLASSIFIED	0.00	686
85702664	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	897
85702664	220005	GROUP LIFE INSURANCE	0.00	16
85702664	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
85702664	220030	ADVANTAGE HMO - NON-IEA	0.00	0
85702664	220040	LONG TERM DISABILITY ISTA	0.00	13
85702664	220050	DELTA DENTAL	0.00	0
85702664	220070	VISION SERVICE PLAN - NON-IEA	0.00	7
85702664	225005	WORKMEN'S COMPENSATION	0.00	38
85702664	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
85702664	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 27010 SERVICE AREA DIRECTION			0.00	10,810
TOTAL 857 VOCATIONAL EDUCATION			0.00	10,810

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0410 SCHOOL TRANSPORTATION FUND

858 EXTRA CURRICULAR OPERATIONS

2010 BUDGET
FTE BUDGET

27010 SERVICE AREA DIRECTION

85802664	120155	OFFICE ASSISTANT	0.00	26,653
85802664	120205	COORDINATORS	0.00	0
85802664	140005	OVERTIME PAY CLASSIFIED	0.00	172
85802664	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,039
85802664	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,732
85802664	220005	GROUP LIFE INSURANCE	0.00	46
85802664	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
85802664	220030	ADVANTAGE HMO - NON-IEA	0.00	0
85802664	220040	LONG TERM DISABILITY ISTA	0.00	40
85802664	220050	DELTA DENTAL	0.00	0
85802664	220070	VISION SERVICE PLAN - NON-IEA	0.00	19
85802664	225005	WORKMEN'S COMPENSATION	0.00	112
85802664	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	0
85802664	241030	MATCHING 403B PLAN RETIREMENT	0.00	0
TOTAL 27010 SERVICE AREA DIRECTION			0.00	31,813

27100 VEHICLE OPERATION

85802666	510050	SBDM MIDDLE SCHOOLS	0.00	500,000
85802666	510055	SBDM HIGH SCHOOLS	0.00	500,000
85802666	510065	SBDM ELEMENTARY SCHOOLS	0.00	400,000
TOTAL 27100 VEHICLE OPERATION			0.00	1,400,000

TOTAL 858 EXTRA CURRICULAR OPERATIONS			0.00	1,431,813
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**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0410 SCHOOL TRANSPORTATION FUND

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
859 ROUTING DEPARTMENT				
26200 MAINTENANCE OF BUILDINGS				
85902650	720030	PUMPKIN PATROL TRANSFERS	0.00	14,140
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	14,140
27010 SERVICE AREA DIRECTION				
85902664	120015	ADMINISTRATORS	0.00	62,923
85902664	120155	OFFICE ASSISTANT	0.00	0
85902664	120160	OFFICE ASSOCIATE	0.00	183,845
85902664	120165	ADMINISTRATIVE ASSISTANT	0.00	31,032
85902664	120510	SUPERVISORS	0.00	36,348
85902664	140005	OVERTIME PAY CLASSIFIED	0.00	1,010
85902664	211005	SOCIAL SECURITY CLASSIFIED	0.00	24,110
85902664	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	32,200
85902664	220005	GROUP LIFE INSURANCE	0.00	1,332
85902664	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
85902664	220030	ADVANTAGE HMO - NON-IEA	0.00	35,673
85902664	220040	LONG TERM DISABILITY ISTA	0.00	631
85902664	220045	LONG TERM DISABILITY AUL	0.00	926
85902664	220050	DELTA DENTAL	0.00	2,343
85902664	220070	VISION SERVICE PLAN - NON-IEA	0.00	438
85902664	225005	WORKMEN'S COMPENSATION	0.00	1,321
85902664	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	85
85902664	241030	MATCHING 403B PLAN RETIREMENT	0.00	146
85902664	660070	OFFICE SUPPLIES & EXPENSE	0.00	1,000
TOTAL 27010 SERVICE AREA DIRECTION			0.00	415,363
27100 VEHICLE OPERATION				
85902666	580010	MILEAGE INSIDE CITY	0.00	606
TOTAL 27100 VEHICLE OPERATION			0.00	606
27200 MONITORING SERVICES				
85902668	120125	BUS ROUTE ENGINEER	0.00	306,035
85902668	211005	SOCIAL SECURITY CLASSIFIED	0.00	23,412
85902668	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	31,369
85902668	220005	GROUP LIFE INSURANCE	0.00	764
85902668	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
85902668	220030	ADVANTAGE HMO - NON-IEA	0.00	41,059
85902668	220040	LONG TERM DISABILITY ISTA	0.00	946
85902668	220045	LONG TERM DISABILITY AUL	0.00	44
85902668	220050	DELTA DENTAL	0.00	1,677
85902668	220070	VISION SERVICE PLAN - NON-IEA	0.00	314
85902668	225005	WORKMEN'S COMPENSATION	0.00	1,285
85902668	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	57
85902668	241030	MATCHING 403B PLAN RETIREMENT	0.00	380
TOTAL 27200 MONITORING SERVICES			0.00	407,342
TOTAL 859 ROUTING DEPARTMENT			0.00	837,451

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0410 SCHOOL TRANSPORTATION FUND

860 MAINTENANCE DEPARTMENT

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
27010 SERVICE AREA DIRECTION				
86002664	120065	ASSISTANT SUPERVISORS	0.00	59,563
86002664	120155	OFFICE ASSISTANT	0.00	30,367
86002664	120495	STOCKMEN	0.00	73,178
86002664	120510	SUPERVISORS	0.00	68,328
86002664	140005	OVERTIME PAY CLASSIFIED	0.00	5,313
86002664	211005	SOCIAL SECURITY CLASSIFIED	0.00	18,111
86002664	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	23,722
86002664	220005	GROUP LIFE INSURANCE	0.00	895
86002664	220025	ADVANTAGE CHOICE - NON-IEA	0.00	23,046
86002664	220030	ADVANTAGE HMO - NON-IEA	0.00	31,796
86002664	220040	LONG TERM DISABILITY ISTA	0.00	242
86002664	220045	LONG TERM DISABILITY AUL	0.00	1,278
86002664	220050	DELTA DENTAL	0.00	1,937
86002664	220070	VISION SERVICE PLAN - NON-IEA	0.00	238
86002664	225005	WORKMEN'S COMPENSATION	0.00	906
86002664	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	43
86002664	241030	MATCHING 403B PLAN RETIREMENT	0.00	580
86002664	660070	OFFICE SUPPLIES & EXPENSE	0.00	2,016
TOTAL 27010 SERVICE AREA DIRECTION			0.00	341,559

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0410 SCHOOL TRANSPORTATION FUND

860 MAINTENANCE DEPARTMENT

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
27300 VEHICLE SERVICING AND MAINTENA				
86002670	120380	MECHANICS	0.00	946,236
86002670	130010	TEMPORARY SALARIES	0.00	106,050
86002670	140005	OVERTIME PAY CLASSIFIED	0.00	60,600
86002670	211005	SOCIAL SECURITY CLASSIFIED	0.00	85,136
86002670	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	96,989
86002670	220005	GROUP LIFE INSURANCE	0.00	2,671
86002670	220030	ADVANTAGE HMO - NON-IEA	0.00	122,050
86002670	220040	LONG TERM DISABILITY ISTA	0.00	3,013
86002670	220045	LONG TERM DISABILITY AUL	0.00	0
86002670	220050	DELTA DENTAL	0.00	8,782
86002670	220070	VISION SERVICE PLAN - NON-IEA	0.00	961
86002670	225005	WORKMEN'S COMPENSATION	0.00	4,122
86002670	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	204
86002670	241030	MATCHING 403B PLAN RETIREMENT	0.00	1,940
86002670	430010	MAINTENANCE - FURNITURE	0.00	4,000
86002670	430015	MAINTENANCE - EQUIPMENT	0.00	60,000
86002670	430020	VEHICLE GLASS REPLACEMENT	0.00	5,000
86002670	430025	SPRINGS/SUSPENSION REPAIR	0.00	50,000
86002670	430035	ANTIFREEZE - REPLACEMENT	0.00	13,000
86002670	430040	STARTERS/ALTERNATORS REPAIR	0.00	30,000
86002670	430045	EXPENDABLE SUPPLIES	0.00	100,000
86002670	430070	BUS BRAKE SERVICE	0.00	125,000
86002670	430080	WRECKER SERVICE	0.00	50,000
86002670	430105	ENGINE REPAIR	0.00	80,000
86002670	430110	AIR CONDITIONING REPAIR	0.00	40,000
86002670	490010	OTHER PROPERTY SERVICES	0.00	10,000
86002670	612005	TIRE & REPAIR SERVICE	0.00	62,000
86002670	660195	PARTS AND SUPPLIES BUSES	0.00	216,252
86002670	660200	NUTS, BOLTS, FASTENERS	0.00	15,000
86002670	660205	DIESEL COOLANT ADDITIVE	0.00	2,000
86002670	660210	REPLACEMENT BATTERIES	0.00	20,000
86002670	660215	RADIATOR HEATER COILS	0.00	5,000
86002670	660220	DATA PROCESSING SUPPLIES	0.00	1,000
86002670	660225	OILS & LUBRICANTS	0.00	15,000
86002670	660245	REPAIRS FURN & EQ MATERIALS	0.00	15,000
86002670	660250	TRANSMISSION SERVICE	0.00	45,000
86002670	660260	CAR/TRUCK MAINTENANCE	0.00	55,000
86002670	660265	REPAIR PARTS RADIO-TV	0.00	9,000
86002670	730005	EQUIPMENT	0.00	100,000
TOTAL 27300 VEHICLE SERVICING AND MAINTENA			0.00	2,566,006
TOTAL 860 MAINTENANCE DEPARTMENT			0.00	2,907,565

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0410 SCHOOL TRANSPORTATION FUND

			<u>2010 BUDGET</u>	
861 <u>TRANSPORTATION GENERAL</u>			<u>FTE</u>	<u>BUDGET</u>
22360 <u>NETWORK SUPPORT</u>				
86102544	741005	COMPUTER HARDWARE	0.00	37,695
86102544	744005	CONNECTIVITY	0.00	93
86102544	746005	OTHER TECHNOLOGY HARDWARE	0.00	0
86102544	747005	TECHNOLOGY CONTENT	0.00	24,774
TOTAL 22360 NETWORK SUPPORT			0.00	62,562
26200 <u>MAINTENANCE OF BUILDINGS</u>				
86102650	120050	ASSISTANT HEAD CUSTODIAN	0.00	9,090
86102650	120235	CUSTODIANS	0.00	23,996
86102650	140005	OVERTIME PAY CLASSIFIED	0.00	566
86102650	211005	SOCIAL SECURITY CLASSIFIED	0.00	2,574
86102650	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	3,391
86102650	220005	GROUP LIFE INSURANCE	0.00	140
86102650	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
86102650	220030	ADVANTAGE HMO - NON-IEA	0.00	6,448
86102650	220040	LONG TERM DISABILITY ISTA	0.00	108
86102650	220050	DELTA DENTAL	0.00	324
86102650	220070	VISION SERVICE PLAN - NON-IEA	0.00	20
86102650	225005	WORKMEN'S COMPENSATION	0.00	142
86102650	230005	UNEMPLOYMENT COMPENSATION	0.00	12,041
86102650	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	11
86102650	241030	MATCHING 403B PLAN RETIREMENT	0.00	305
86102650	531015	CELL PHONE SERVICES	0.00	83,167
TOTAL 26200 MAINTENANCE OF BUILDINGS			0.00	142,323
27010 <u>SERVICE AREA DIRECTION</u>				
86102664	120235	CUSTODIANS	0.00	5,050
86102664	120470	SICK LEAVE BANK	0.00	38,867
86102664	211005	SOCIAL SECURITY CLASSIFIED	0.00	0
86102664	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	2,973
86102664	220025	ADVANTAGE CHOICE - NON-IEA	0.00	3,887
86102664	225005	WORKMEN'S COMPENSATION	0.00	0
86102664	230005	UNEMPLOYMENT COMPENSATION	0.00	163
86102664	316005	DATA PROCESSING SERVICES	0.00	4,055
86102664	319005	PROFESSIONAL & TECH SERVICE	0.00	19,416
86102664	319095	AUDIT	0.00	40,000
86102664	540005	ADVERTISING	0.00	6,671
86102664	550010	PRINTING SERVICES	0.00	39,000
86102664	580015	OUTSIDE TRAVEL	0.00	76,152
86102664	660150	CUSTODIAL SUPPLIES	0.00	15,150
86102664	730010	OFFICE FURNITURE & EQUIPMENT	0.00	15,300
86102664	741005	COMPUTER HARDWARE	0.00	61,200
86102664	744005	CONNECTIVITY	0.00	6,120
86102664	745005	TELECOMMUNICATIONS EQUIPMENT	0.00	5,000
86102664	746005	OTHER TECHNOLOGY HARDWARE	0.00	177,078
86102664	748005	PROFESSIONAL DEVELOPMENT	0.00	176,830
TOTAL 27010 SERVICE AREA DIRECTION			0.00	692,912

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0410 SCHOOL TRANSPORTATION FUND

			<u>2010 BUDGET</u>	
861 <u>TRANSPORTATION GENERAL</u>			<u>FTE</u>	<u>BUDGET</u>
27100 <u>VEHICLE OPERATION</u>				
86102666	311025	CONTRACTED SERVICES	0.00	6,000
86102666	319010	TRAINING	0.00	50,500
86102666	510090	OTHER TRANSPORTATION SERVICES	0.00	7,070
86102666	660175	VEHICLE OPERATION DIESEL & OIL	0.00	1,640,697
86102666	660180	VEHICLE OPERATION	0.00	245,000
TOTAL 27100 VEHICLE OPERATION			0.00	1,949,267
27500 <u>INSURANCE ON BUSES</u>				
86102674	520015	PD & FLEET INSURANCE	0.00	909,000
86102674	520020	LIABILITY INSURANCE	0.00	70,700
TOTAL 27500 INSURANCE ON BUSES			0.00	979,700
27700 <u>CONTRACTED TRANSPORTATION SERV</u>				
86102678	319015	MEDICAL EXAMINATION	0.00	30,600
86102678	319120	INDIRECT COST	0.00	810,000
TOTAL 27700 CONTRACTED TRANSPORTATION SERV			0.00	840,600
27900 <u>OTHER STUDENT TRANSPORTATION S</u>				
86102680	531005	TELEPHONE INSTALLATION	0.00	1,000
86102680	531010	TELEPHONE LINES & SERVICE	0.00	58,334
86102680	531020	TELEPHONE LONG DISTANCE	0.00	0
86102680	533010	BUS DATA SYSTEM	0.00	39,000
TOTAL 27900 OTHER STUDENT TRANSPORTATION S			0.00	98,334
41000 <u>LAND ACQUISITION AND DEVELOPME</u>				
86102722	720020	IMPROVEMENTS & ALTERATIONS	0.00	39,000
TOTAL 41000 LAND ACQUISITION AND DEVELOPME			0.00	39,000
TOTAL 861 TRANSPORTATION GENERAL			0.00	4,804,698

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0410 SCHOOL TRANSPORTATION FUND

966 SUMMER SCHOOL OPERATIONS

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
27100 <u>VEHICLE OPERATION</u>				
96602666	120095	BUS ATTENDANTS	0.00	66,660
96602666	120105	BUS DRIVERS SALARIES	0.00	200,000
96602666	140005	OVERTIME PAY CLASSIFIED	0.00	505
96602666	211005	SOCIAL SECURITY CLASSIFIED	0.00	20,438
96602666	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	27,333
96602666	220005	GROUP LIFE INSURANCE	0.00	1,095
96602666	220025	ADVANTAGE CHOICE - NON-IEA	0.00	0
96602666	220030	ADVANTAGE HMO - NON-IEA	0.00	38,882
96602666	220040	LONG TERM DISABILITY ISTA	0.00	682
96602666	220050	DELTA DENTAL	0.00	4,239
96602666	220070	VISION SERVICE PLAN - NON-IEA	0.00	614
96602666	225005	WORKMEN'S COMPENSATION	0.00	1,261
96602666	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	101
96602666	241030	MATCHING 403B PLAN RETIREMENT	0.00	532
TOTAL 27100 VEHICLE OPERATION			0.00	362,342
TOTAL 966 SUMMER SCHOOL OPERATIONS			0.00	362,342

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0410 SCHOOL TRANSPORTATION FUND

966 SUMMER SCHOOL OPERATIONS

	<u>2010 BUDGET</u>	
	<u>FTE</u>	<u>BUDGET</u>
TOTAL SCHOOL TRANSPORTATION FUND	0.00	31,100,000

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0420 SCHOOL BUS REPLACEMENT FUND

851 CONTRACTED OPERATIONS

27700 CONTRACTED TRANSPORTATION SERV

		<u>2010 BUDGET</u>	
		<u>FTE</u>	<u>BUDGET</u>
85103146	510025	TRANSPORTATION CONTRACT	0.00 9,728,000
TOTAL 27700 CONTRACTED TRANSPORTATION SERV			0.00 9,728,000
TOTAL 851 CONTRACTED OPERATIONS			0.00 9,728,000

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0420 SCHOOL BUS REPLACEMENT FUND

862 BUS PURCHASING DEPARTMENT

27400 **PURCHASE OF SCHOOL BUSES**

			<u>2010 BUDGET</u>	
			<u>FTE</u>	<u>BUDGET</u>
86203140	731015	NEW BUSES	0.00	2,853,000
TOTAL 27400 PURCHASE OF SCHOOL BUSES			0.00	2,853,000
TOTAL 862 BUS PURCHASING DEPARTMENT			0.00	2,853,000

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0420 SCHOOL BUS REPLACEMENT FUND

862 BUS PURCHASING DEPARTMENT

<u>2010 BUDGET</u>	
<u>FTE</u>	<u>BUDGET</u>

TOTAL SCHOOL BUS REPLACEMENT FUND

0.00	12,581,000
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**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0600 SPECIAL EDUCATION PRESCHOOL FU

			<u>2010 BUDGET</u>	
273 SPEC ED PRESCHOOL			<u>FTE</u>	<u>BUDGET</u>
12810 SPECIAL EDUCATION PRESCHOOL				
27303358	110210	PSYCHOLOGIST	1.00	61,221
27303358	110230	SOCIAL WORKERS	2.00	117,311
27303358	110270	TEACHERS	23.00	1,256,629
27303358	110275	SPEECH THERAPISTS	5.00	271,061
27303358	120030	ASSISTANTS	14.96	268,294
27303358	211005	SOCIAL SECURITY CLASSIFIED	0.00	20,524
27303358	212005	SOCIAL SECURITY CERTIFIED	0.00	130,526
27303358	214005	PUBLIC EMPLOYEES RETIREMENT	0.00	11,820
27303358	215005	TRF (OLD)	0.00	134,450
27303358	220005	GROUP LIFE INSURANCE	0.00	8,302
27303358	220025	ADVANTAGE CHOICE - NON-IEA		
27303358	220030	ADVANTAGE HMO - NON-IEA	0.00	47,925
27303358	220035	VISION SERVICE PLAN - IEA	0.00	2,470
27303358	220040	LONG TERM DISABILITY ISTA	0.00	6,514
27303358	220050	DELTA DENTAL	0.00	25,967
27303358	220065	ADVANTAGE HMO - IEA	0.00	154,710
27303358	220070	VISION SERVICE PLAN - NON-IEA	0.00	992
27303358	225005	WORKMEN'S COMPENSATION	0.00	8,211
27303358	241010	EMPLOYEE ASSISTANCE - IEA	0.00	1,078
27303358	241015	EMPLOYEE ASSISTANCE - NON-IEA	0.00	520
27303358	241030	MATCHING 403B PLAN RETIREMENT	0.00	3,512
27303358	660050	TEACHERS SUPPLIES REIM	0.00	17,963
TOTAL 12810 SPECIAL EDUCATION PRESCHOOL			45.96	2,550,000
TOTAL 273 SPEC ED PRESCHOOL			45.96	2,550,000

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0600 SPECIAL EDUCATION PRESCHOOL FU

273 SPEC ED PRESCHOOL

<u>2010 BUDGET</u>	
<u>FTE</u>	<u>BUDGET</u>

TOTAL SPECIAL EDUCATION PRESCHOOL FU

45.96	2,550,000
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**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0620 RETIREMENT/SEVERANCE BOND FUND

990 IPS GENERAL COST CENTER

2010 BUDGET
FTE BUDGET

11100 **ELEMENTARY**

99004216	213010	SEVERANCE PAY CERTIFIED	0.00		15,000,000
TOTAL 11100 ELEMENTARY			0.00		15,000,000

23290 **OTHER EXECUTIVE ADMINISTRATION**

99004434	213005	SEVERANCE PAY CLASSIFIED	0.00		5,000,000
TOTAL 23290 OTHER EXECUTIVE ADMINISTRATION			0.00		5,000,000

	TOTAL 990 IPS GENERAL COST CENTER		0.00		20,000,000
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**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

0620 RETIREMENT/SEVERANCE BOND FUND

990 IPS GENERAL COST CENTER

<u>2010 BUDGET</u>	
<u>FTE</u>	<u>BUDGET</u>

TOTAL RETIREMENT/SEVERANCE BOND FUND

0.00	20,000,000
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**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

1100 SELF-INSURANCE FUND

911 FINANCIAL ACCOUNTING

60800 SELF INSURANCE PAYMENTS

		<u>2010 BUDGET</u>	
		<u>FTE</u>	<u>BUDGET</u>
91107021	225010	0.00	3,000,000
TOTAL 60800 SELF INSURANCE PAYMENTS		0.00	3,000,000
TOTAL 911 FINANCIAL ACCOUNTING		0.00	3,000,000

**INDIANAPOLIS PUBLIC SCHOOLS
2010 ADOPTED BUDGET 301AB REPORT**

1100 SELF-INSURANCE FUND

911 FINANCIAL ACCOUNTING

<u>2010 BUDGET</u>	
<u>FTE</u>	<u>BUDGET</u>

TOTAL SELF-INSURANCE FUND

0.00	3,000,000
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