

**NEW ALBANY-FLOYD COUNTY CONSOLIDATED
SCHOOL CORPORATION**

2022 BUDGET



Excellence in Public Education...

January 1, 2022 to December 31, 2022

Prepared by
Christopher J. Street
Chief Financial Officer / Treasurer

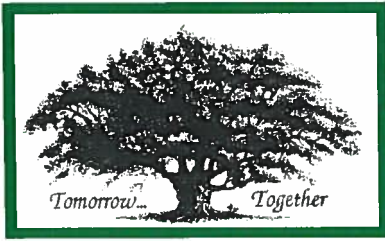


NEW ALBANY-FLOYD COUNTY CONSOLIDATED SCHOOL CORPORATION

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Introductory Section

BUDGET OF NEW ALBANY-FLOYD COUNTY CONSOLIDATED SCHOOL CORPORATION

Calendar Year
Beginning January 1, 2022
Ending December 31, 2022

Board of School Trustees

Elaine Murphy, President
Jenny Higbie, Vice President
Elizabeth Galligan, Secretary
Joe Brown, Member
Donna Corbett, Member
Rebecca Gardenour, Member
Lee Ann Wiseheart, Member

Corporation Administration

Dr. Bradley J. Snyder, Superintendent
Bill Briscoe, Assistant to the Superintendent

Report Issued by:

Christopher J. Street, Chief Financial Officer/Treasurer

NEW ALBANY-FLOYD COUNTY CONSOLIDATED SCHOOL CORPORATION

2022 BUDGET TIMELINE:

March 2021	Initial CPF Planning Meetings
April/May/June 2021	Budget Meetings and Development
June/July 2021	Budget Drafts Prepared for 2022 Budget & Discussion with Supt. & Admin. Team
July 2021	DLGF Field Workshop
August 2021	Budget Process Overview Board Presentation
September 1, 2021	2022 Capital Projects Plan and Bus Replacement Plan Publication (Gateway) (At least 10 days before hearing)
September 1, 2021	Submit Online Budget Notice on Gateway (At least 10 days before hearing)
September 13, 2021	Public Hearing on 2022-2024 CPF Plan, 2022-2026 Bus Replacement Plan, & 2022 School Budgets (Must be at least 10 days before adoption)
October 18, 2021	2022 Budget, Capital Projects Plan, and Bus Replacement Plan Adoption
October 19, 2021	File Adopted Budget on Gateway
December 2021	Department of Local Government Finance Field Hearing/Meeting
December 2021	Final Budget Order Issued

NEW ALBANY-FLOYD COUNTY CONSOLIDATED SCHOOL CORPORATION 2022 BUDGET EXECUTIVE SUMMARY

Management is pleased to present the 2022 Budget for the New Albany-Floyd County Consolidated School Corporation (“NAFCS”), New Albany, Indiana. All budgets have been placed within a single publication utilizing a pyramid approach so that readers may progress from a broad overview toward greater specificity. Management believes this report dramatically improves the NAFCS budget as a communication tool and as a reference document as the school district continues its quest toward “*providing each child with an outstanding, unsurpassed education.*”

The 2022 Budget, which is a calendar year budget for governmental funds as required by Indiana statute, is organized into six (6) major sections, i.e. I) Introductory Section, II) Organizational Section, III) Financial Section, IV) Information Section, V) Statistical Section, and VI) Appendix. The budget also includes a three (3) year Capital Projects Plan which represents a written plan establishing the capital priorities and proposed expenditures for the facilities and technology programs. Also included is a five (5) year School Bus Replacement Plan. The replacement plan outlines the planned purchase of new buses due to the retirement of older models at the end of their useful life. In an effort to make the budget more understandable, charts and graphs have also been utilized in appropriate places.

Budgets are customarily advertised higher than anticipated due to unknown variables such as assessed valuation, excise tax, etc. Historically, the DLGF will reduce the advertised budget at a final hearing once the unknown variables have been determined.

Review of 2021

The past year was an unprecedented year for schools across the nation. The COVID-19 pandemic that started in 2020 posed many issues, from masks, PPE, social distancing, contact tracing, and a variety of other things that were previously unknown in the school environment. Given all of the challenges, NAFCS continued to provide in person instruction at a much higher rate than school across the nation.

NAFCS saw a small decrease in enrollment during the year which led to an approximate \$2,000,000 revenue shortfall when factored with other items such as lower interest earnings due to rate decreases. NAFCS was able to adapt and still maintain a balanced budget.

A contract was successfully negotiated with the bus driver union, and the teacher contract negotiations will take place in the last quarter of 2021. Classified staff received step increases and scale adjustments were made to bring all classified employees to at least \$12 per hour and \$13 per hour for aides. Employees that were with the corporation for 90 more days this past year received a stipend ranging from \$300 to \$1,250.

2022 Budget Highlights and Concerns

The state has committed to an increase in funding for public schools in the next biennium. This will lead to more funding, assuming student enrollment maintains or increases.

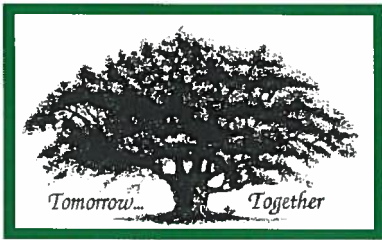
The federal government provided states with additional funding to help schools through the pandemic. NAFCS received three rounds of funding. The first round of funding was used to buy devices for students to have 1:1 learning. The second round of funding is earmarked for learning loss and additional services to help students that may have experienced learning loss through the pandemic. The third round of funding will address learning loss as well as capital improvements related to air quality. This funding will also help NAFCS establish a virtual 6-12 program.

NAFCS, like most school corporations, faces unique challenges regarding revenue. The district will experience loss of local tax revenue due to circuit breaker losses of close to \$1,200,000. These losses primarily affect operational programs such as transportation and facilities. Despite the constraints, through diligent oversight and planning, NAFCS maintains a positive cash flow.

In 2019, the new fund structure created the need for a monthly transfer from the Education Fund to the Operations Fund. The state has an arbitrary guideline that a school corporation should transfer no more than 15%. A recent analysis revealed that NAFCS transfers 11% each month, which places the corporation around the 25th percentile, meaning NAFCS transfers a lower percentage than the average school corporation. This metric continues to support our history of putting more dollars in the classroom.

Management appreciates all of the provided input and support received from the various stakeholders during the 2022 budget process on behalf of the New Albany-Floyd County Consolidated Schools. Management firmly believes this document will provide insight for those seriously interested in generating a deeper understanding of this public policy. If you should have any questions, feel free to contact the corporation's Business Office at (812) 542-2100.

Christopher J. Street
Chief Financial Officer/Treasurer



Organizational Section

NEW ALBANY-FLOYD COUNTY CONSOLIDATED SCHOOL CORPORATION ABOUT OUR SCHOOLS

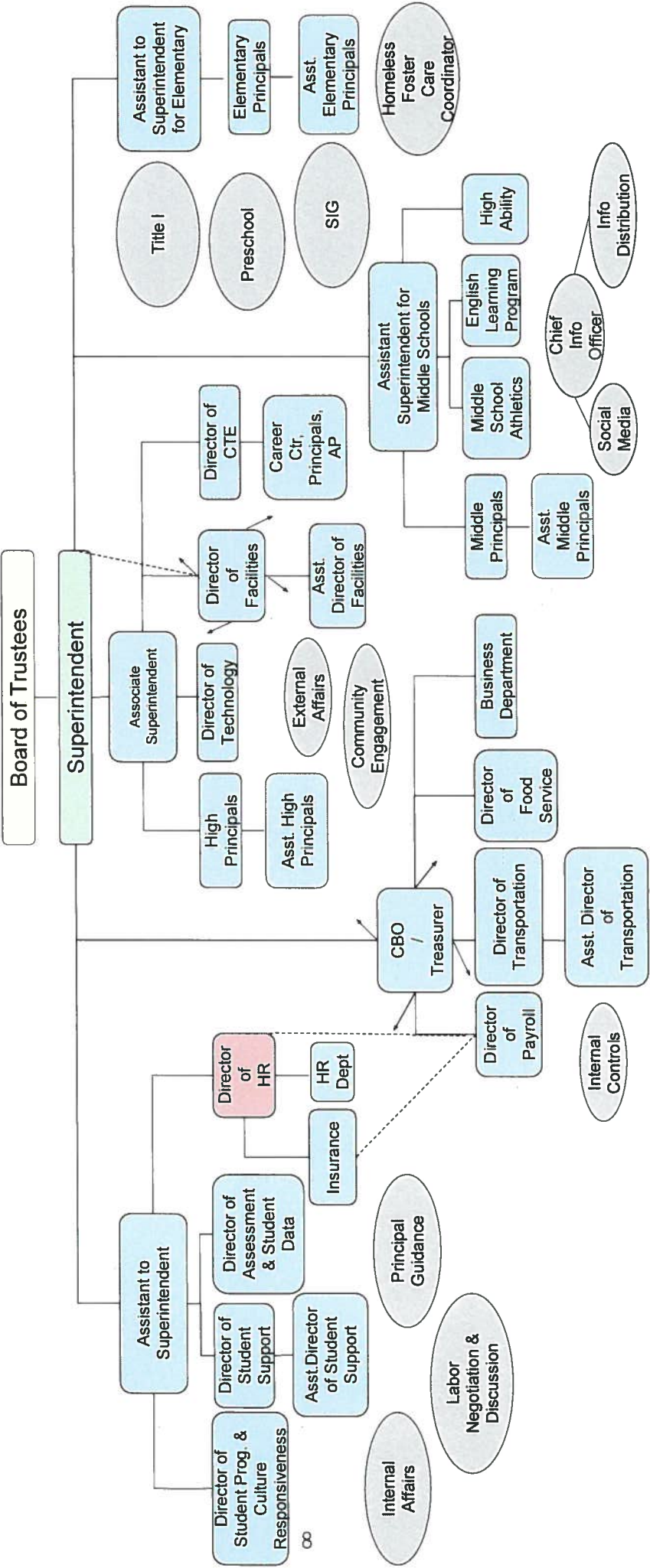
The New Albany-Floyd County Consolidated School Corporation (“NAFCS”) is a public school district and has operated as a separate governmental unit since 1956, being organized under the provisions of Indiana Code 20-4. NAFCS is located in Floyd County, Indiana, directly across the scenic Ohio River from Louisville, Kentucky. The corporation serves the city of New Albany, the towns of Georgetown and Greenville, and Floyd County townships covering approximately 149 square miles. Floyd County is a diverse community of over 78,000 residents.

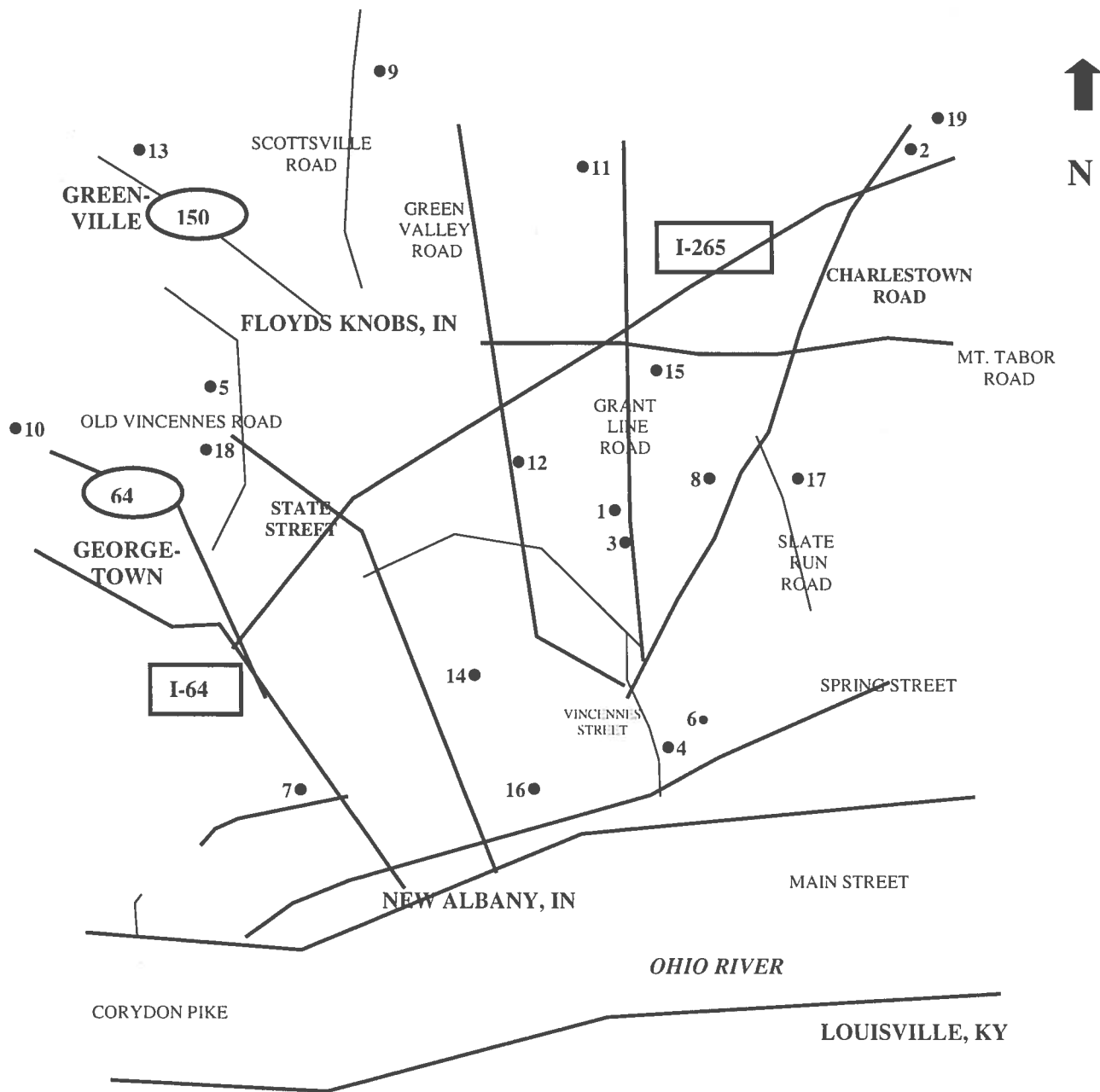
A seven-member elected board governs the corporation. NAFCS provides a comprehensive educational program that encompasses nine elementary schools, three middle schools, two high schools, a pre-school center, an area vocational school, a virtual school, and alternative school programs. The corporation also houses centers for administration, transportation, and facilities. Of 291 public school districts in the state, NAFCS is the fifteenth largest school district in student population.

The district’s enrollment totals more than 11,500 students in pre-kindergarten through twelfth grade. The district employs more than 1,575 personnel, which includes approximately 775 teachers and administrators and 800 support staff. NAFCS is committed to offering a diverse curriculum designed to meet the needs of all children within the school community. Students are held accountable for acquiring a basic foundational pool of knowledge and demonstrating that knowledge through classroom opportunities as well as through a wide variety of assessment tools and application-based strategies. Instructional staff members are trained in best practice research and emerging national trends in curriculum, teaching strategies and assessment.

NAFCS recognizes the parents and community as important members of the educational system. Interested citizens may become involved as volunteers in the schools. Parents are welcome in the school buildings, and appointments with teachers, counselors or administrators may be scheduled by calling the school. In addition, each school has an active parent organization that works closely with teachers, administrators, and students to enhance the quality of education.

NAFCS communicates with the community in a number of ways. Each school has a newsletter or social media account to keep parents informed. In addition, the school corporation has social media accounts on Facebook, Twitter, and Instagram, as well as a website (www.nafcs.k12.in.us) that links individual building websites and provides such information as calendars, budgets, lunch menus and more.

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New Albany-Floyd County Consolidated School Building Locations

- | | |
|--|--------------------------------------|
| 1. Administration/Facilities Buildings | 11. Grant Line Elementary School |
| 2. C.A. Prosser School of Technology | 12. Green Valley Elementary School |
| 3. Education Support Center | 13. Greenville Elementary |
| 4. New Albany High School | 14. Children's Academy of New Albany |
| 5. Floyd Central Junior/Senior High School | 15. Mt. Tabor Elementary |
| 6. Hazelwood Middle School | 16. S. Ellen Jones Elementary |
| 7. Scribner Middle School | 17. Slate Run Elementary |
| 8. Fairmont Elementary School | 18. Highland Hills Middle School |
| 9. Floyds Knobs Elementary School | 19. Transportation Center |
| 10. Georgetown Elementary | |

NEW ALBANY-FLOYD COUNTY CONSOLIDATED SCHOOL CORPORATION

The School District Budgetary Process 2022 Annual Budget

Administrative Overview

The New Albany-Floyd County Consolidated School Corporation is governed by a seven member elected School Board serving staggered terms of four years each. The School Board is non-partisan office. The Board of Education levies its own taxes, adopts its own resolutions having the effect of local law governing educational matters, and issues its own general obligation bonds subject to approval of the Department of Local Government Finance ("DLGF"). The DLGF is also the final authority over NAFCS's budget. The Board of Education has the power to control management and operations without significant influence from the city and county officials. Management believes that the preceding facts support presenting this report on an independent basis and not as a component unit of another governmental unit. Management also considers all other units of government within Floyd County to be separate from NAFCS, and their annual budgets are not treated as component units within this report.

The Budgetary Process

Overview

The budget is initially prepared and approved at the local level, with subsequent final approval by the DLGF. Budget modifications are made in accordance with the laws of the State of Indiana. Budgets for the budgetary funds of the school district are prepared in detail by functional classification. The disbursements have been converted to object classification for external reporting. Formal budgets are required by state statute and have been adopted for the five (5) Governmental Funds: Education Fund, Debt Service Fund, Referendum Fund, Operations Fund, and Rainy Day Fund.

Controls

The objective of budgetary controls is to ensure compliance with legal provisions embodied in the annual appropriated budget approved by NAFCS's Board of School Trustees. Although the school district does not have a specific policy governing budget development, an established practice does exist and is presented in the following paragraphs.

Activities of the Education, Debt Service, Referendum, Operations, and Rainy Day Fund are included in the annual appropriated budget. The level of budgetary control is established by fund and major category of expense. The seven major categories of expenses

are salaries, employee benefits, purchased services, supplies and materials, capital outlay, other charges, and transfers. The NAFCS also maintains an encumbrance accounting system as one technique of accomplishing budgetary control. Encumbered amounts do not lapse at year end. These carryover encumbrances are closely monitored to insure that expenditures do not exceed the original encumbrance, and in turn the carryover budget.

Process

For many school districts, budgeting is a year-round process, including NAFCS. Goals and objectives are set several months in advance of the budget year. These goals are then communicated to staff members in anticipation of budget development.

For Indiana, the budgeting goals are translated into monetary terms during the months of July and August. Inventory, equipment and supply needs for the following year are determined for each building. The Chief Financial Officer first reviews budget requests. Once reviewed, the requests are put into budgetary schedules and shared with the Superintendent. Work sessions are then held with the Superintendent and administration.

Public hearings are held in September to communicate the details of the budget to the NAFCS community. In October the board adopts the budget. Late in the year, the DLGF conducts a final review at a hearing held to set the tax rates, levies and the certified assessed valuation for the subsequent year. Official Budget Orders are sent to all taxing units by December 31 of the budget year per Indiana Code.

Capital Projects Budgeting Process

A three (3) year Capital Projects Plan must be developed. This plan must be advertised, and a public hearing must be held on the plan. Finally, the Board of School Trustees must adopt the plan by resolution. Only the first year of the plan is actually approved by Budget Order while the second and third years are subject to modification as the district's needs change.

Input is solicited for the Capital Projects Plan from building principals and directors prior to budget development. The Chief Financial Officer and Facilities Director then formulate a rough draft that is refined by work sessions with the Superintendent. Care is taken not to impact future operating budgets negatively, and every opportunity is seized to lower operating costs with improved materials and equipment during projects.

Bus Replacement Budgeting Process

In 2019, the bus replacement plan was reduced from twelve (12) years to five (5) years. The useful life of a bus is considered to be 12 years, but the plan only calls for showing the next five years in the plan. In 2018, NAFCS implemented seat-belts on new buses. In 2019, the Corporation implemented air conditioning on general education buses for the first time. In 2020, GPS/telematics software was implemented on buses to better

manage the fleet. In 2021, the first batch of propane buses was purchased with the assistance of a grant. This allows the corporation to diversify the fleet between diesel and propane. The Chief Financial Officer works closely with the Transportation Director and Maintenance Supervisor to maintain a safe and functional fleet of buses.

Management

The annual budget is an important part of overall school district planning. The school district's budget is divided into separate funds for the purpose of control and separation of various expenditure areas. Each of the different funds constitute a complete accounting entity.

The Education Fund, which is the largest of all the funds, is established for controlling most of the educational expenses of the school district. Included in the Education Fund are appropriations for salaries and fringe benefits, instructional supplies, summer programs, professional development, and coaching stipends. Building principals are responsible for administering their instructional supply and professional development allocations.

The Debt Service Fund is used to pay debt obligations of the school district. The school district currently has General Obligation Bond payments and lease payments for capital improvements made at Floyd Central High School, Scribner Middle School, Hazelwood Middle School, and Highland Hills Middle School.

The Referendum Fund is used to pay for lease obligations for projects at Highland Hills Middle School, Greenville Elementary School, New Albany High School, Slate Run Elementary School, Green Valley Elementary School, Prosser Career and Technical Center, and Floyds Knobs Elementary School.

The Operations Fund is used to pay for any capital outlay expenditures. It is also used for technology, planned construction, repair, replacement, or remodeling of school facilities as well as emergency situations. Central administrative functions, facilities salaries, and transportation salaries and benefits are paid here.

It must be noted that no spending can take place until the sources of funding for the appropriations have been identified and certified by the DGLF. Deficit spending is not allowed in governmental units in the State of Indiana. Appropriation spending is, therefore, controlled by the income and cash available. The sources of funding have been identified for each of the funds used by the school district and the appropriations in the funds have been made only after careful consideration has been given to the level of funding for each fund. Comptroller activities are performed by the Chief Financial Officer who monitors expenditure reports by cost center and advises building principals and other administrators when appropriate.



Financial Section

NEW ALBANY FLOYD COUNTY CONSOLIDATED SCHOOL CORPORATION FINANCIAL FUND REVIEW

ESSA AND FUND UPDATES

Every Student Succeeds Act (ESSA) categorizes program expenditures into instructional, operational, and excluded spending. If possible, each expenditure must be attributed to the building location in which the expenditure occurred. This method allows for a more directed analysis of spending by each building to ensure equitable spending for our diverse student populations.

EDUCATION FUND

The Education Fund is the primary fund for classroom and school expenditures. Regular programs such as Kindergarten, Elementary, Middle School, and High School are paid from this fund, as well as special programs and support services for students.

DEBT SERVICE FUND

The Debt Service Fund pays for debt of the School Corporation. Currently there are three (3) main debt issues: 1) Middle School Bonds, 2) Floyd Central High School Bonds, and 3) New Albany Soccer. Currently, one general obligation bond is being paid from this fund. In addition, the debt service fund pays for uncollected textbook rental accounts. The fund can only pay for debt approved by the DLGF and is funded by property taxes.

REFERENDUM CAPITAL EXEMPT FUND

The Capital Exempt Referendum Fund pays for debt incurred in the 2016 capital projects referendum. It is funded through local property taxes and is the only debt in this fund.

OPERATIONS FUND

The Operations Fund pays for land acquisition & development, professional services, construction, rental of buildings & equipment, purchase of equipment, emergency allocation, utilities & property insurance, maintenance of equipment, sports facilities, and technology. All transportation expenditures such as bus driver salaries and bus replacement are located here as well. This fund has a property tax rate cap, but is also funded partly through a transfer from the Education Fund to pay for operational expenses that were previously in the General Fund. Each year a three (3) year rolling Capital Project plan is developed, as well as a five (5) year bus replacement plan.

RAINY DAY FUND

The Rainy Day Fund purpose is to provide insurance against budget shortfalls. Its funds are available to provide a bridge until such time as funds can be acquired or expenses restructured.

**NEW ALBANY-FLOYD COUNTY
CONSOLIDATED SCHOOL
CORPORATION**

EDUCATION FUND

NEW ALBANY-FLOYD COUNTY CONSOLIDATED SCHOOL CORPORATION

Education Fund

	2018	2019	2020	Estimate 2021	Estimate 2022
Beginning Cash Balance	9,158,979	9,159,038	9,889,396	11,833,525	11,683,525
Balance Transfer*	-	1,144,880	-	-	-
Starting Balance	9,158,979	8,014,158	9,889,396	11,833,525	11,683,525
Revenue					
Formula Revenue	77,481,795	79,767,776	80,925,112	82,000,000	85,000,000
Other Revenue	1,797,326	1,366,398	1,071,135	850,000	850,000
	79,279,121	81,134,174	81,996,247	82,850,000	85,850,000
Expenditures	79,279,061	70,491,996	70,700,354	73,500,000	76,000,000
Transfers**		8,766,939	9,351,763	9,500,000	9,500,000
	79,279,061	79,258,935	80,052,117	83,000,000	85,500,000
Surplus/Deficit	60	1,875,239	1,944,130	(150,000)	350,000
Ending Cash Balance	9,159,039	9,889,396	11,833,525	11,683,525	12,033,525
As a % of Revenue	11.55%	12.19%	14.43%	14.10%	14.02%

*One time transfer due to change of funds

**Transfers from Education Fund to Operations Fund over 12 months (approximately 11%)

**New Albany-Floyd County Consolidated School Corporation
Education Fund Projected Expenditures by Function and Object
2022 Annual Budget**

Function	Description	Object	2022 Budget	2022 Projected Expenditures
11050	FULL DAY KINDERGARTEN		2,764,900	
	Serves as a control account concerning expenditures for full day Kindergarten.	110 Certified Salaries		2,050,000
		144 Stipends		5,000
		212 FICA-Certified		149,300
		213 401(a)		51,300
		216 TRF		174,300
		220 Group Insurance		315,000
		611 Materials		20,000
11100	ELEMENTARY		14,300,200	
	Serves as a control account for applicable subaccounts concerning expenditures for the regular instructional program at the elementary level. Included are any grades, ungraded areas and departmentalized subject matter areas included in the elementary level of the school corporation or cost center within the corporation. If free textbooks are provided the elementary, the cost must be made a part of this program. Also include amounts necessary to meet additional salary requirements for teachers' assigned extra duties such as coaching class plays, sponsor of a class or a social organization, etc.	110 Teacher Salaries		8,500,000
		114 Paraprofessional		850,000
		114 Prime Time Aides		1,200,000
		144 Stipends		130,000
		147 Stipends		23,100
		211 FICA-Classified		156,800
		212 FICA-Certified		627,200
		213 401(a)		212,500
		214 PERF		2,000
		216 TRF		733,600
		220 Group Insurance		1,300,000
		311 Substitutes		450,000
		580 Elementary Travel		10,000
		611 Elementary Materials		100,000
		810 Dues & Fees		5,000
11200	MIDDLE/JUNIOR HIGH SCHOOL		14,374,900	
	Serves as a control account for the applicable subaccounts concerning expenditures for the regular instructional program at the middle or junior high school level. Included are the costs related for all required and elective subject matter areas in a departmentalized middle or junior high school or for all grade levels in those corporations whose junior high school is not departmentalized but is identified by grade levels. Also include amounts necessary to meet additional salary requirements for teachers' assigned extra duties such as coaching class plays, sponsor of a class or a social organization, etc.	110 Teacher Salaries		10,200,000
		114 Classified Salaries		70,000
		144 Stipends		90,000
		147 Stipends		11,600
		211 FICA-Classified		5,400
		212 FICA-Certified		787,200
		213 401(a)		255,000
		214 PERF		1,000
		216 TRF		874,700
		220 Group Insurance		1,400,000
		311 Substitute Salaries		400,000
		431 Music Repairs		37,500
		611 Middle School Materials		200,000
		611 Middle School Music		37,500
		810 Dues & Fees		5,000

**New Albany-Floyd County Consolidated School Corporation
Education Fund Projected Expenditures by Function and Object
2022 Annual Budget**

Function	Description	Object	2022 Budget	2022 Projected Expenditures
11300	HIGH SCHOOL		11,436,800	
	Serves as a control account for the applicable subaccounts concerning expenditures for the regular instructional program at the high school level. Included are the costs related to this level for all required and elective subject matter areas in a departmentalized HS. Include costs for Agriculture, Art, Business, Driver Education, English, Foreign Languages, Home Economics, Industrial Arts, Junior R.O.T.C., Mathematics, Music, Physical Education and Health, Science, Social Studies, Vocational (excluding courses qualifying pupils for additional count toward state funding), items of a school wide nature such as the expense of providing substitute teachers, the cost of preparation periods for instructional staff, termination pay of retiring teachers and other program wide expenditures the estimate of which cannot be placed in detail categories. Also include amounts necessary to meet additional salary requirements for teachers' assigned extra duties such as coaching class plays, sponsor of a class or a social organization, etc.	110 Teacher Salaries		7,500,000
		114 Aide Salaries		150,000
		120 NJROTC Salaries		325,000
		144 Stipends		140,000
		147 Stipends		10,000
		150 Stipends		1,600
		211 FICA-Classified		36,300
		212 FICA-Certified		584,500
		213 401(a)		187,500
		214 PERF		67,500
		216 TRF		649,400
		220 Group Insurance		1,155,000
		311 Substitutes		200,000
		431 Music Repairs		50,000
		611 High School Materials		275,000
		660 Commencement		25,000
		611 High School Music		50,000
		810 Accreditation and Dues		30,000
11355	HONORS HIGH ABILITY STUDENT PROGRAM		2,098,800	
	Honors High Ability Student Program. Serves as a control account for disbursements, in accordance IC 20-36.	110 Teacher Salary		1,575,000
		212 FICA-Certified		114,500
		213 401(a)		39,400
		216 TRF		133,900
		220 Group Insurance		236,000
11415	ARTS, TECHNOLOGY, & COMMUNICATIONS		115,100	
	Arts, Technology, & Communications. That portion of the career and technical education expense which provides Arts, Technology, & Communications programs.	110 Teacher Salary		88,000
		212 FICA-Certified		6,400
		213 401(a)		2,200
		216 TRF		7,500
		220 Group Insurance		11,000
11420	SCIENCE, TECHNOLOGY, ENGINEERING, & MATH		265,700	
	Science, Technology, Engineering, & Math. That portion of the career and technical education expense which provides Science, Technology, Engineering, & Math programs.	110 Teacher Salary		195,000
		212 FICA-Certified		14,200
		213 401(a)		4,900
		216 TRF		16,600
		220 Group Insurance		35,000
11425	MANUFACTURING		49,000	
	That portion of the career and technical education expense which provides Manufacturing programs.	110 Teacher Salary		35,000
		212 FICA-Certified		2,500
		213 401(a)		900
		216 TRF		3,000
		220 Group Insurance		7,600
11430	BUSINESS, MARKETING, & ADMINISTRATION		121,500	
	That portion of the career and technical education expense which provides Business, Marketing, & Administration programs.	110 Teacher Salary		90,000
		212 FICA-Certified		6,500
		213 401(a)		2,300
		216 TRF		7,700
		220 Group Insurance		15,000

**New Albany-Floyd County Consolidated School Corporation
Education Fund Projected Expenditures by Function and Object
2022 Annual Budget**

Function	Description	Object	2022 Budget	2022 Projected Expenditures
11435	ARCHITECTURE & CONSTRUCTION		37,800	
	That portion of the career and technical education expense which provides Architecture & Construction programs.	110 Teacher Salary		26,000
		212 FICA-Certified		1,900
		213 401(a)		700
		216 TRF		2,200
		220 Group Insurance		7,000
11440	EDUCATION & TRAINING		67,400	
	That portion of the career and technical education expense which provides Education & Training programs.	110 Teacher Salary		55,000
		212 FICA-Certified		4,000
		213 401(a)		1,400
		216 TRF		2,000
		220 Group Insurance		5,000
11445	HEALTH SCIENCE		52,300	
	That portion of the career and technical education expense which provides Health Science programs.	110 Teacher Salary		40,000
		212 FICA-Certified		2,900
		213 401(a)		1,000
		216 TRF		3,400
		220 Group Insurance		5,000
11450	HUMAN SERVICES		27,500	
	That portion of the career and technical education expense which provides Human Services programs.	110 Teacher Salary		19,000
		212 FICA-Certified		1,400
		213 401(a)		500
		216 TRF		1,600
		220 Group Insurance		5,000
11455	HOSPITALITY & TOURISM		64,200	
	That portion of the career and technical education expense which provides Hospitality & Tourism programs.	110 Teacher Salary		50,000
		212 FICA-Certified		3,600
		213 401(a)		1,300
		216 TRF		4,300
		220 Group Insurance		5,000
11485	INFORMATION TECHNOLOGY		89,300	
	That portion of the career and technical education expense which provides Information Technology programs.	110 Teacher Salary		65,000
		212 FICA-Certified		4,700
		213 401(a)		1,600
		216 TRF		5,500
		220 Group Insurance		12,500
11590	OTHER VOCATIONAL/CAREER & TECHNICAL EDUCATION		219,200	
	The portion of the vocational/career & technical education expense which provides for vocational/career & technical education programs that are not identified separately.	110 Teacher Salary		160,000
		212 FICA-Certified		11,600
		213 401(a)		4,000
		216 TRF		13,600
		220 Group Insurance		30,000
11620	ALTERNATIVE EDUCATION PROGRAMS - MIDDLE SCHOOL		123,000	
	That portion of Alternative Education Programs attributable to Middle/Jr. High School.	114 Aide Salaries		90,000
		147 Stipends		1,000
		211 FICA-Classified		7,000
		214 PERF		11,000
		220 Group Insurance		14,000

**New Albany-Floyd County Consolidated School Corporation
Education Fund Projected Expenditures by Function and Object
2022 Annual Budget**

Function	Description	Object	2022 Budget	2022 Projected Expenditures
11630	ALTERNATIVE EDUCATION PROGRAMS - HIGH SCHOOL		85,000	
	That portion of Alternative Education Program attributable to High School.	114 S.A.L Classified Salaries		69,000
		147 Extended Day		1,000
		211 FICA-Classified		5,300
		212 FICA-Certified		100
		214 PERF		9,000
		216 TRF		100
		220 Group Insurance		500
11910	COMPETENCY TESTING		45,500	
	That portion of expense from competency testing/remediation program expenditures.	110 Certified Salary		5,000
		212 FICA-Certified		200
		216 TRF		300
		319 Contracted Services		25,000
		580 Travel		5,000
		611 Assessment Materials		10,000
12100	GIFTED AND TALENTED		596,400	
	Serves as a control account for the applicable subaccounts concerning expenditures for the special instructional programs for the gifted and talented at all levels.	110 Gifted and Talented Salaries		450,000
		144 Stipends		1,000
		212 FICA-Certified		32,800
		213 401(a)		11,300
		216 TRF		38,300
		220 Group Insurance		63,000
12220	MODERATE MENTAL DISABILITIES		1,817,400	
	That portion of the special instructional programs expense for the mental disabilities attributable to those programs which are established for the moderate mental disabilities.	110 Moderate Mental Salaries		900,000
		114 Aide Salaries		550,000
		144 Stipends		4,500
		147 Stipends		600
		211 FICA-Classified		42,100
		212 FICA-Certified		65,700
		213 401(a)		22,500
		214 PERF		10,500
		216 TRF		76,500
		220 Group Insurance		130,000
		611 Materials		15,000
12320	MULTIPLE DISABILITIES		4,500	
	That portion of the special instructional programs expense for the physical disabilities which is attributable to the programs established for the multiple disabilities.	431 Equipment Repair		4,500
12330	VISUAL IMPAIRMENT		125,150	
	That portion of the special instructional programs expense for the physical disabilities which is attributable to the programs established for the visual impairment.	110 Visual Impairment Salaries		50,000
		114 Aide Salaries		35,000
		144 Stipends		1,000
		147 Stipends		250
		211 FICA-Classified		2,700
		212 FICA-Certified		3,600
		213 401(a)		1,300
		214 PERF		5,000
		216 TRF		4,300
		220 Group Insurance		22,000

**New Albany-Floyd County Consolidated School Corporation
Education Fund Projected Expenditures by Function and Object
2022 Annual Budget**

Function	Description	Object	2022 Budget	2022 Projected Expenditures
12340	HEARING IMPAIRMENT		424,000	
	That portion of the special instructional programs expense for the physical disabilities attributable to those programs which are established for the hearing impairment.	110 Hearing Impairment Salaries		75,000
		120 Interpreter Salaries		225,000
		144 Stipends		500
		147 Stipends		500
		211 FICA-Classified		17,200
		212 FICA-Certified		5,500
		213 401(a)		1,900
		214 PERF		32,000
		216 TRF		6,400
		220 Group Insurance		60,000
12350	HOMEBOUND		187,300	
	That portion of the special instructional programs expense of the physically disabilities attributable to those programs which are established for the homebound.	144 Homebound Certified Salaries		150,000
		147 Homebound Classified Salaries		5,000
		211 FICA-Classified		400
		212 FICA-Certified		10,900
		214 PERF		700
		216 TRF		12,800
		580 Homebound Travel		7,500
12510	COMMUNICATION DISORDERS		712,700	
	That portion of the cost for the culturally different program identified with the communication disorders.	110 ELL Teacher Salaries		400,000
		114 Aide Salaries		145,000
		144 Stipends		500
		147 Stipends		500
		211 FICA-Classified		11,100
		212 FICA-Certified		29,100
		213 401(a)		10,000
		214 PERF		7,500
		216 TRF		34,000
		220 Group Insurance		75,000
12610	LEARNING DISABILITY		6,386,000	
	That portion of the special instruction programs expense for the learning disability which is attributable to the programs established for the learning disability identified as full time.	110 Learning Disabled Salaries		3,900,000
		114 Aide Salaries		1,000,000
		144 Stipends		5,000
		147 Stipends		2,700
		211 FICA-Classified		76,500
		212 FICA-Certified		283,800
		213 401(a)		97,500
		214 PERF		24,000
		216 TRF		331,500
		220 Group Insurance		650,000
		611 Special Ed. Materials		15,000
12710	EQUAL OPPORTUNITY AT RISK		103,200	
	That portion of the costs for pupils considered by the school corporation as at risk.	120 At-Risk Classified Salaries		78,000
		150 Stipends		500
		211 FICA-Classified		6,000
		214 PERF		11,100
		220 Group Insurance		7,600

**New Albany-Floyd County Consolidated School Corporation
Education Fund Projected Expenditures by Function and Object
2022 Annual Budget**

Function	Description	Object	2022 Budget	2022 Projected Expenditures
12810	SPECIAL EDUCATION PRESCHOOL		589,900	
	That portion of the cost for program expenses for children of preschool age, participating in the education program.	110 Teacher Salaries		265,000
		114 Classified Salaries		150,000
		120 Classified Salaries		50,000
		144 Stipends		750
		147 Stipends		250
		211 FICA-Classified		11,500
		212 FICA-Certified		19,300
		213 401(a)		6,600
		216 TRF		22,500
		220 Group Insurance		39,000
		311 Contracted Subs		5,000
		580 Travel		5,000
		611 Materials & Supplies		15,000
12900	NONPUBLIC SCHOOL PUPIL SERVICES		200,000	
	Activities concerned with services to pupils attending a school other than the public school. Under present statutes, this may include items in the area of transportation and curricular materials.	110 Non Public cert salaries		100,000
		114 Non-Public classified salaries		50,000
		211 FICA-Classified		3,800
		212 FICA-Certified		7,700
		213 401(a)		2,500
		214 PERF		2,000
		216 TRF		8,500
		220 Group Insurance		25,500
14100	ELEMENTARY SUMMER SCHOOL (ESSER funded in 2022)		0	
	Serves as an accounting medium or as a control for applicable subaccounts concerning expenditures for the instructional expense of the summer school program at the elementary level.	110 Elem Sch. Summer Teacher Sal.		0
		114 Aide Salaries		0
		211 FICA-Classified		0
		212 FICA-Certified		0
		216 TRF		0
		611 Summer School Materials		0
14300	HIGH SCHOOL SUMMER SCHOOL		82,000	
	Serves as an accounting medium or as a control for applicable subaccounts concerning expenditures for the instructional expense of the summer school program at the high school level.	110 High Sch. Summer Teacher Sal.		65,000
		114 Aide Salaries		5,000
		211 FICA-Classified		1,500
		212 FICA-Certified		5,000
		216 TRF		5,500
15100	NON-CREDIT ENRICHMENT PROGRAMS		273,400	
	That portion of the costs of enrichment programs for all ages of public school students.	130 Driver's Education		50,000
		212 FICA-Certified		3,800
		216 TRF		6,600
		311 Driver's Education Online		5,000
		611 Materials for Schools		200,000
		431 Driver's Education Repairs		5,000
		613 Driver's Education Fuel		3,000
17100	TRANSFER TUITION		50,000	
	Serves as a control for applicable subaccounts concerned with expenditures to other school corporations within the state of Indiana on account of transfer tuition for resident students.	561 Transfer Tuition		50,000

**New Albany-Floyd County Consolidated School Corporation
Education Fund Projected Expenditures by Function and Object
2022 Annual Budget**

Function	Description	Object	2022 Budget	2022 Projected Expenditures
17300	AREA VOCATIONAL SCHOOL (PARTICIPATING SHARE) Serves as a control for applicable subaccounts concerned with payments to an area vocational school in which the school corporation has a participating interest or has students in attendance.	561 Prosser Payments	1,500,000	1,500,000
21120	ATTENDANCE SERVICES Activities of attendance officers and assistants and expenses associated therewith.	120 Attendance Classified Salaries 150 Stipend 211 FICA-Classified 214 PERF 220 Group Insurance	59,500	43,000 500 3,300 6,200 6,500
21130	SOCIAL WORK SERVICES Activities of those persons identified with the social services as related to pupils of the school corporation.	580 Travel	10,000	10,000
21220	COUNSELING SERVICES Activities associated with the relationships between pupils and other persons and to assist pupils to understand their needs, strengths and limitations.	121 Counseling Salaries 149 Stipend 212 FICA-Certified 213 401(a) 216 TRF 220 Group Insurance	2,676,900	2,020,000 2,500 147,000 50,500 171,900 285,000
21320	MEDICAL SERVICES Activities concerned with the physical and mental health of pupils; including hearing and vision testing, screening for psychiatric services and communicable diseases, providing emergency injury and illness care, etc.	120 Licensed Nursing 130 Subs 150 Stipends 211 FICA-Classified 214 PERF 220 Group Insurance 580 Nursing Travel 611 Nursing Materials	585,200	380,000 15,000 3,500 30,200 54,000 85,000 7,500 10,000
21340	NURSE SERVICES Nursing activities which are not instruction; such as health inspection, treatment of minor injuries, and referrals for other health services.	120 Health Aide Salaries 211 FICA-Classified 220 Group Insurance	278,000	235,000 18,000 25,000
21390	OTHER HEALTH SERVICES Those health services provided but not classified otherwise.	314 Health Services	10,000	10,000
21420	PSYCHOLOGICAL TESTING Activities concerned with administering psychological tests, standardized tests and inventory assessments for ability, aptitude, achievement, interest and personality and the interpretation of these measures for pupils, school personnel and parents.	121 Psychologist Salaries 212 FICA-Certified 213 401(a) 216 TRF 220 Group Insurance 580 Psych Travel 611 Psych Materials	393,800	300,000 21,800 7,500 25,500 32,000 3,500 3,500
21490	OTHER PSYCHOLOGICAL SERVICES Those psychological services provided but not classified separately.	313 Other Psych Services	100,000	100,000

**New Albany-Floyd County Consolidated School Corporation
Education Fund Projected Expenditures by Function and Object
2022 Annual Budget**

Function	Description	Object	2022 Budget	2022 Projected Expenditures
21520	SPEECH PATHOLOGY SERVICES		1,126,900	
	Activities concerned with the identification, diagnosis and appraisal of specific speech and language disorders; also, referral of pupils for professional attention and the counseling and guidance for children, parents and teachers, as appropriate.	120 Licensed Pathologist		115,000
		121 Speech Pathology Salaries		735,000
		149 Stipends		750
		150 Stipends		250
		211 FICA-Classified		8,800
		212 FICA-Certified		53,400
		213 401(a)		18,400
		214 PERF		16,300
		216 TRF		62,500
		220 Group Insurance		106,000
		580 Speech Travel		3,000
		611 Speech Materials		7,500
21810	SPECIAL EDUCATION ADMINISTRATION		337,700	
	Activities associated with managing and directing special education services not otherwise identified.	120 Classified Salaries		112,000
		121 Spec. Ed. Admin. Salaries		125,000
		211 FICA-Classified		8,600
		212 FICA-Certified		9,100
		213 401(a)		3,100
		214 PERF		15,900
		215 TRF		4,000
		220 Group Insurance		41,000
		312 Special Ed. Staff Development		10,000
		580 Special Ed. Travel		5,000
		611 Special Ed. Materials		2,000
		810 Special Ed. Dues		2,000
22110	SERVICE AREA DIRECTION		899,100	
	Activities associated with directing and managing the service area concerned with the improvement of instruction.	120 Classified Salaries		150,000
		121 Curriculum Admin. Salaries		530,000
		211 FICA-Classified		11,500
		212 FICA-Certified		38,500
		213 401(a)		13,300
		214 PERF		21,300
		216 TRF		25,000
		220 Group Insurance		77,000
		580 Curriculum Travel		15,000
		611 Curriculum Materials		15,000
		810 Curriculum Dues		2,500
22120	INSTRUCTION AND CURRICULUM DEVELOPMENT		83,400	
	Activities designed to aid teachers in developing curriculum, preparing and using special curriculum materials, and understanding and appreciating the various techniques which stimulate and motivate pupils.	144 Curriculum Development Salaries		75,000
		212 FICA-Certified		5,700
		216 TRF		2,700
22130	INSTRUCTIONAL STAFF TRAINING SERVICE		135,000	
	Activities associated with the professional development and training of instructional personnel. These include such activities as in-service training (including mentor teachers workshops, conferences, demonstrations, and other activities related to the ongoing growth and development instructional personnel.)	311 Staff Development Subs		20,000
		312 Staff Development/PD		20,000
		580 Curriculum Teacher Travel		75,000
		611 Curriculum Materials		20,000

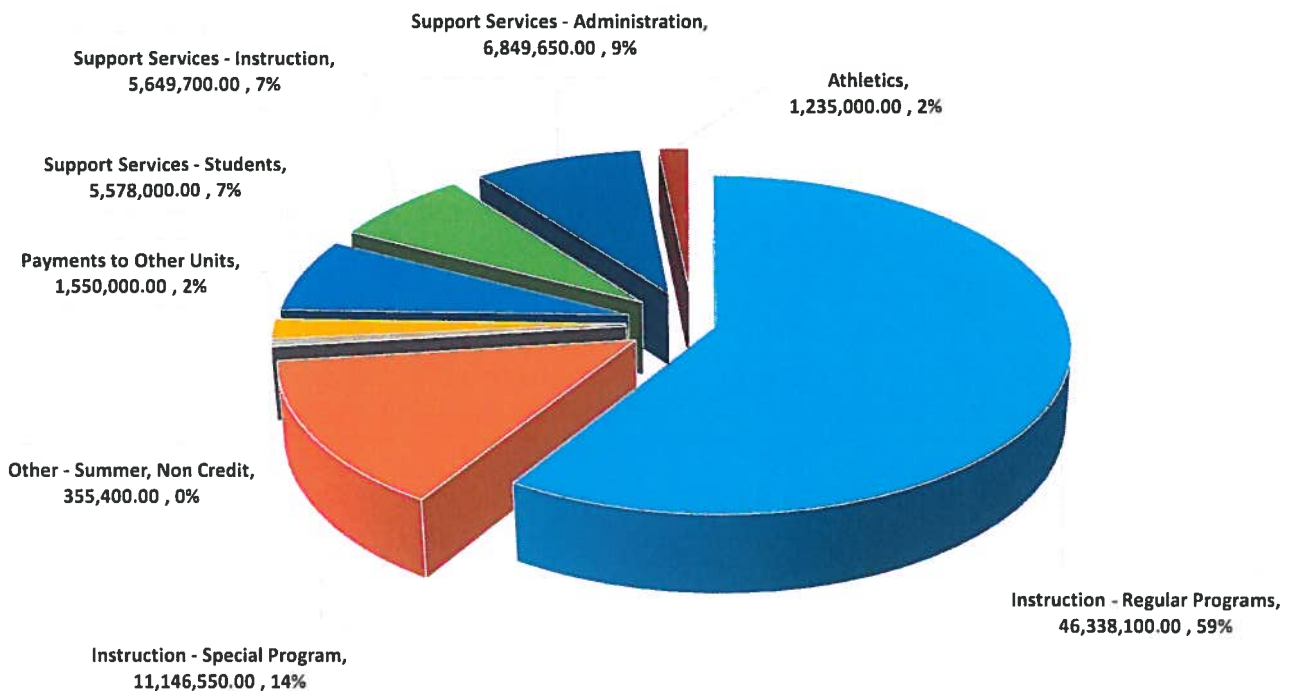
**New Albany-Floyd County Consolidated School Corporation
Education Fund Projected Expenditures by Function and Object
2022 Annual Budget**

Function	Description	Object	2022 Budget	2022 Projected Expenditures
22220	SCHOOL LIBRARY		494,250	
	Activities such as selecting, acquiring, preparing, cataloging and circulating books and other printed materials, also includes C.D.s and software that replaces books and reference materials; planning the use of the library by staff and students; and, providing guidance in the use of library books and materials. The school library also services the free textbook program with regard to storage, inventory and maintenance of the textbooks.	120 Library Aide		135,000
		121 Library/Media Certified Salaries		155,000
		149 Stipends		350
		150 Stipends		200
		211 FICA-Classified		10,300
		212 FICA-Certified		11,300
		213 401(a)		3,900
		216 TRF		13,200
		220 Group Insurance		55,000
		530 Licenses		40,000
		611 Materials		10,000
		640 Library Books		50,000
		650 Library Periodicals		10,000
22230	AUDIOVISUAL		35,000	
	Activities concerned with selecting, preparing, storing and maintaining audiovisual equipment, films, filmstrips, transparencies, tapes and TV programs as well as associated services.	319 A/V Contracted Services		10,000
		611 A/V Materials		25,000
22240	EDUCATIONAL TELEVISION		80,700	
	Activities concerned with planning, programming, writing and presenting educational programs by way of closed circuit or broadcast television.	114 Aide Salaries		22,000
		211 FICA-Classified		1,700
		220 Group Insurance		7,000
		655 Materials		50,000
22310	TECHNOLOGY SERVICE SUPERVISION AND ADMINISTRATION		175,400	
	Activities concerned with directing, managing, and supervising data-processing services.	120 Salary Noncert		64,700
		120 Salary Noncert		80,000
		211 FICA-Classified		4,900
		213 401(a)		1,600
		214 PERF		9,200
		220 Benefits		15,000
22330	SYSTEMS ANALYSIS AND PLANNING		57,800	
	Activities concerned with searching for and evaluating alternatives for achieving defined objectives, based on judgment and, whenever possible, on quantitative methods. Where applicable, these activities pertain to the development of data processing procedures or application to electronic data-processing equipment.	120 Tech Salary		40,000
		211 FICA-Classified		3,100
		214 PERF		5,700
		220 Group Insurance		9,000
22350	SYSTEMS OPERATIONS		261,450	
	Activities concerned with scheduling, maintaining, and producing data. These activities include operating business machines, data preparation devices, and data-processing machines.	120 Tech Salary		90,000
		121 Tech Salary		90,000
		149 Stipend		250
		150 Stipend		250
		211 FICA-Classified		6,900
		214 PERF		12,800
		220 Group Insurance		11,250
		656 Software		50,000
22360	NETWORK SUPPORT		46,200	
	Services that support the networks used for instruction-related activities.	120 Tech Salary		33,000
		211 FICA-Classified		2,500
		214 PERF		4,700
		220 Group Insurance		6,000

**New Albany-Floyd County Consolidated School Corporation
Education Fund Projected Expenditures by Function and Object
2022 Annual Budget**

Function	Description	Object	2022 Budget	2022 Projected Expenditures
22370	INSTRUCTIONAL COMPUTER HARDWARE, SOFTWARE, AND SUPPORT		3,381,400	
	Activities concerned with purchasing computer hardware, software and support to be used for instructional purposes.	120 Tech Salary		100,000
		211 FICA-Classified		7,700
		213 401(a)		1,500
		214 PERF		14,200
		220 Group Insurance		17,000
		319 Contracted Techs		1,000,000
		432 Service Agreements		375,000
		530 Comm, License, Subscriptions		100,000
		580 Travel		6,000
		611 Materials		10,000
		655 Tech Supplies		750,000
		656 Software		500,000
		741 Hardware		500,000
24100	OFFICE OF THE PRINCIPAL SERVICES		6,694,500	
	Serves as a control for applicable subaccounts concerned with directing and managing the administration of a particular school in the corporation. Included are the activities performed by the principal, assistant principals and other assistants in general supervision of all operations of the school.	120 Classified Salaries		1,400,000
		121 Principal Salaries		3,550,000
		149 Stipends		8,000
		150 Stipends		2,000
		211 FICA-Classified		107,100
		212 FICA-Certified		258,000
		213 401(a)		88,800
		214 PERF		198,800
		216 TRF		301,800
		220 Group Insurance		710,000
		611 Materials		50,000
		810 Memberships		20,000
24900	OTHER SUPPORT SERVICES - SCHOOL ADMINISTRATION		155,150	
	Those activities associated with administration of the individual schools not included in the office of the principal services.	121 Diversity Coordinator		109,000
		212 FICA-Certified		7,900
		213 401(a)		2,700
		216 TRF		9,300
		220 Group Insurance		15,500
		580 Travel		750
		611 Materials		10,000
33400	ATHLETIC COACHES		1,235,500	
	All amounts to be recorded for the payment of athletic coaches. Include amounts paid laymen coaches and all other amounts paid athletic coaches (only athletic coaches) from the corporation Education Fund, whether or not they are licensed teachers.	130 Coaching		533,900
		144 Coaching		500,000
		211 FICA-Classified		40,800
		212 FICA-Certified		38,300
		214 PERF		5,000
		216 TRF		42,500
		319 Contracted Services		75,000
Total Education Fund			78,702,900	78,702,900

2022 Education Fund



Key:

- Instruction - Regular Programs - Kindergarten, Elementary, Middle School, High School Teachers and Classified Classroom Employees
- Instruction - Special Programs - Special Education, Preschool, Visual Impairment, Hearing Impairment, ELL
- Instruction - Summer School Programs, Noncredit
- Other - Enrichment Programs, Remediation Programs
- Payments to Other Units - Prosser and Transfer Tuition
- Support Services - Students - Counseling, Social Work, Special Education, Nursing, Health Aides
- Support Services - Instruction - Curriculum, Library, Radio/TV, Technology
- Support Services - School Administration - Principal Office and Office Support Personnel
- Community Service - Athletics

**NEW ALBANY-FLOYD COUNTY
CONSOLIDATED SCHOOL
CORPORATION**

DEBT SERVICE FUND

**New Albany-Floyd County Consolidated School Corporation
Debt Service Fund Projected Expenditures by Function and Object
2022 Annual Budget**

Function	Description	Object	2022 Budget	2022 Projected Expenditures
60100	TRANSFERS FROM ONE FUND TO ANOTHER		106,549	
	Unreimbursed Textbook Expenses	910 - Transfer		106,549
51100	BONDS - PRINCIPAL		4,630,000	
	Repayment of the amount borrowed by way of bonds.	831 - GO Bonds		4,630,000
52100	BONDS - INTEREST		175,268	
	Interest paid or coupons redeemed on bonds.	832 - GO Bonds		175,268
53100	BUILDINGS - PRINCIPAL		8,720,000	
	Principal payments for lease rental agreements involving buildings.	831 - Series 2013/2005		5,000,000
		831 - Series 2014/2007		3,600,000
		831 - Soccer Facility		120,000
53150	BUILDINGS - INTEREST		1,972,000	
	Interest payments for lease rental agreements involving buildings.	832 - Series 2013/2005		721,000
		832 - Series 2014/2007		1,118,000
		832 - Soccer Facility		133,000
Total Debt Service Fund - 0200			15,603,817	15,603,817

**NEW ALBANY-FLOYD COUNTY
CONSOLIDATED SCHOOL
CORPORATION**

REFERENDUM FUND

New Albany-Floyd County Consolidated School Corporation
Referendum Fund Projected Expenditures by Function and Object
2022 Annual Budget

Function	Description	Object	2022 Budget	2022 Projected Expenditures
53100	BUILDINGS - PRINCIPAL		3,285,000	
	Principal payments for lease rental agreements involving buildings.	831 - Series 2017		3,285,000
53150	BUILDINGS - INTEREST		3,332,000	
	Interest payments for lease rental agreements involving buildings.	832 - Series 2017		3,332,000
Total Referendum Fund			6,617,000	6,617,000

**NEW ALBANY-FLOYD COUNTY
CONSOLIDATED SCHOOL
CORPORATION**

OPERATIONS FUND

**New Albany-Floyd County Consolidated School Corporation
Operations Fund Projected Expenditures by Function and Object
2022 Annual Budget**

Function	Description	Object	2022 Budget	2022 Projected Expenditures
17300	AREA VOCATIONAL SCHOOL (PARTICIPATING SHARE)			
	Serves as a control for applicable subaccounts concerned with payments to an area vocational school in which the school has a participating interest or has students in attendance.	561 Transfer Tuition	225,000	225,000
23110	SERVICE AREA DIRECTION - BOARD OF EDUCATION		79,400	
	Activities concerned with directing and managing the general operation of the governing board. Include compensation and other expenditures directly related to board members.	115 School Board Salaries		25,000
		211 FICA-Classified		1,900
		220 Group Insurance		20,000
		580 Board Travel		20,000
		611 Materials		5,000
		810 Dues & Fees		7,500
23150	LEGAL SERVICES		125,000	
	Activities pertaining to legal services and counseling provided to the governing body of the local school corporation.	319 Legal Services		125,000
23160	PROMOTION EXPENSE		11,500	
	Account here for expenditures created by authority provided in the General School Powers Act (IC 20-26-5-4) to appropriate from the Operations Fund an amount not to exceed the greater of \$3,000 or \$1.00 per pupil not to exceed \$12,500 per budget year, for the purpose of promoting the best interests of the school corporation by purchasing meals, decorations, memorabilia or awards; expenses incurred in interviewing job applicants; or, developing relations with other governmental units.	611 Promotion		11,500
23190	OTHER GOVERNING BODY SERVICES		110,000	
	Those activities of the governing body which are not specifically classified otherwise.	319 Professional Services		5,000
		530 Postage		100,000
		540 Legal Ads		5,000
23210	OFFICE OF THE SUPERINTENDENT		353,800	
	Activities performed by the superintendent and associate or assistant superintendents concerning the general direction and management of the school corporation. This program area includes all personnel and materials in the office of the superintendent of schools except for those which can be properly placed in a separate service area.	120 Admin Assist. Salary		60,000
		121 Superintendent Salaries		210,000
		150 Stipend		1,000
		211 FICA-Classified		4,600
		212 FICA-Certified		16,100
		213 401(a)		5,300
		214 PERF		8,500
		215 TRF		6,300
		220 Group Insurance		22,000
		580 Supt. Travel		5,000
		611 Materials		10,000
		810 Dues & Fees		5,000
23230	STAFF RELATIONS AND NEGOTIATION		247,000	
	Activities concerned with staff relations for the school corporation and the responsibilities for contractual negotiations with both instructional and non-instructional personnel.	120 Admin Assit. Salary		48,000
		121 Asst. Relations & Neg. Salaries		152,000
		211 FICA-Classified		3,700
		212 FICA-Certified		11,600
		213 401(a)		3,800
		214 PERF		6,800
		215 TRF		4,600
		220 Group Insurance		15,500
		611 Negotiation Materials		1,000

**New Albany-Floyd County Consolidated School Corporation
Operations Fund Projected Expenditures by Function and Object
2022 Annual Budget**

Function	Description	Object	2022 Budget	2022 Projected Expenditures
25110	OFFICE OF THE BUSINESS MANAGER		173,500	
	Those activities concerned with the office of the business manager, associate superintendent, and assistant superintendent for business affairs or other official designated to manage the business office of the school corporation.	121 Business Salaries		134,000
		211 Social Security-Classified		9,700
		213 401(a)		3,400
		216 TRF		11,400
		220 Group Insurance		15,000
25120	SERVICE AREA DIRECTION - FISCAL SERVICES		196,900	
	Activities pertaining to directing and managing the area of internal services.	120 Business Classified Salaries		100,000
		211 Social Security-Classified		7,700
		214 PERF		14,200
		220 Group Insurance		20,000
		319 Contracted Services		20,000
		530 Licenses		10,000
		580 Business Travel		15,000
		611 Materials		5,000
		810 Dues & Fees		5,000
25140	RECEIVING AND DISBURSING FUNDS		132,700	
	Activities concerned with receiving revenues, preparing official receipts, and disbursing the funds for items authorized by the local governing body in accordance with state statutes. This includes the current audit of receipts and pre-audit of requisitions or purchase orders to determine whether or not the amounts are within the budgetary allowances.	120 Receiving & Disb. Salaries		90,000
		211 Social Security-Classified		6,900
		214 PERF		12,800
		220 Group Insurance		23,000
25150	PAYROLL SERVICES		247,300	
	Activities concerned with the preparation of payrolls and the distribution of same to employees of the school corporation as well as maintaining clearing accounts of payroll deductions, reporting and transmitting such deductions to the proper agencies or companies.	120 Payroll Salaries		175,000
		211 Social Security-Classified		13,400
		214 PERF		24,900
		220 Group Insurance		30,000
		580 Payroll Travel		2,000
		611 Payroll Materials		2,000
25160	FINANCIAL ACCOUNTING		83,700	
	Activities concerned with maintaining records of the financial operations and transactions of the school corporations. These include such activities as accounting and interpreting financial transactions and account records.	120 Accounting Salaries		63,000
		211 Social Security-Classified		4,800
		214 PERF		8,900
		220 Group Insurance		7,000
25170	INTERNAL AUDITING		32,000	
	Activities concerned with preparing and maintaining current inventory records of land, buildings and moveable equipment.	120 Internal Control Salaries		23,500
		211 Social Security-Classified		1,800
		214 PERF		3,100
		220 Group Insurance		3,600
25191	REFUND OF REVENUE		5,000	
	Account here for refunds of revenue received earlier, but now requiring refund to person or unit from which received.	876 Refunds		5,000
25192	PETTY CASH		1,500	
	When petty cash amounts are disbursed to establish a Petty Cash Fund from the General Fund, record here.	611 Petty Cash		1,500
25195	BANK SERVICE CHARGE		25,000	
	Bank service charge authorized by statute for handling negotiable order of withdrawal accounts.	871 Bank Service Charges		25,000

**New Albany-Floyd County Consolidated School Corporation
Operations Fund Projected Expenditures by Function and Object
2022 Annual Budget**

Function	Description	Object	2022 Budget	2022 Projected Expenditures
25210	SERVICE AREA DIRECTION - PURCHASING, WAREHOUSING, AND DISTRIBUTION SERVICES		50,000	
	Activities pertaining to directing and managing the area of internal services.	810 Dues & Fees		50,000
25230	WAREHOUSING AND DISTRIBUTING		63,450	
	Activities concerned with the operation of the corporation wide program of receiving, warehousing and distributing supplies, furniture, equipment, materials and mail. If pick-up and transport service for cash is provided between schools and the central administration office or bank it should be included here.	120 Warehouse & Mail Salaries		42,000
		211 Social Security-Classified		3,200
		214 PERF		6,000
		220 Group Insurance		12,250
25300	PRINTING, PUBLISHING, AND DUPLICATING SERVICES		25,000	
	Activities of printing and publishing administrative publications such as annual reports, school directories, and manuals. Activities here also include centralized services for duplicating school material and instruments such as school bulletins, newsletters, and notices.	550 Printing		25,000
25600	PUBLIC INFORMATION SERVICES		100,000	
	Activities concerned with writing, editing, and other preparation necessary to disseminate educational and administrative information to students, staff, managers, and the general public through direct mailing, the various news media, email, the Internet and web sites, and personal contact. The information services function code includes related supervision and internal and public information services.	319 Public Information Services		100,000
25710	SUPERVISION OF PERSONNEL SERVICES		155,400	
	Activities pertaining to directing and managing the area of staff services.	121 Classified Salaries		120,000
		212 Social Security-Certified		9,200
		213 401(a)		3,000
		216 TRF		10,200
		220 Group Insurance		13,000
25730	PERSONNEL SERVICES		480,500	
	Serves as a control for applicable subaccounts for activities concerned with maintaining an efficient staff for the school corporation including such activities as employment and placement, staff transfers, and staff accounting.	120 Classified Salaries		185,000
		130 Temporary Salaries		10,000
		211 Social Security-Classified		14,200
		214 PERF		26,300
		220 Group Insurance		30,000
		319 Contracted Service		200,000
		580 Personnel Travel		5,000
		611 Personnel Materials		10,000
25790	OTHER PROFESSIONAL SERVICES		35,000	
	Other professional services not otherwise classified.	225 Workman's Comp		5,000
		230 Unemployment		30,000
25810	TECHNOLOGY SERVICE SUPERVISION AND ADMINISTRATION		174,200	
	Activities concerned with directing, managing, and supervising data processing services.	120 Tech Salary		128,000
		211 Social Security Classified		9,800
		213 401(a)		3,200
		214 PERF		18,200
		220 Group Insurance		15,000

**New Albany-Floyd County Consolidated School Corporation
Operations Fund Projected Expenditures by Function and Object
2022 Annual Budget**

Function	Description	Object	2022 Budget	2022 Projected Expenditures
25820	SYSTEMS ANALYSIS AND PLANNING		37,700	
	Activities concerned with searching for and evaluating alternatives for achieving defined objectives, based on judgment and, where possible, on quantitative methods. Where applicable, these activities pertain to the development of data processing procedures or application to electronic data-processing equipment.	120 Tech Salary		26,000
		211 Social Security Classified		2,000
		214 PERF		3,700
		220 Group Insurance		6,000
25840	SYSTEMS OPERATIONS		43,400	
	Activities concerned with scheduling, maintaining, and producing data. These activities include operating business machines, data preparation devices, and data-processing machines.	120 Tech Salary		31,500
		211 Social Security Classified		2,400
		214 PERF		4,500
		220 Group Insurance		5,000
25850	NETWORK SUPPORT		68,200	
	Services that support the networks.	120 Tech Salary		49,000
		211 Social Security Classified		3,700
		214 PERF		7,000
		220 Group Insurance		8,500
25860	OPERATIONAL COMPUTER HARDWARE, SOFTWARE, AND SUPPORT		1,047,400	
	Activities concerned with purchasing computer hardware, software and support to be used for administrative purposes.	120 Technicians Salaries		125,000
		211 Social Security Classified		9,600
		214 PERF		17,800
		220 Group Insurance		16,500
		312 Professional Development		12,000
		350 Technical Services		15,000
		432 Tech Maintenance		150,000
		530 Comm, Licensing, Subscription		50,000
		611 Materials		1,500
		655 Supplies - Tech		250,000
		656 Software		300,000
		741 Hardware Related		100,000
26100	SERVICE AREA DIRECTION - OPERATION AND MAINTENANCE OF PLANT SERVICES		502,600	
	Activities of directing and managing the operation and maintenance of the school plant facilities.	120 Facility Salaries		360,000
		211 Social Security-Classified		27,500
		213 401(a)		4,500
		214 PERF		51,100
		220 Group Insurance		55,000
		580 Facility Travel		2,500
		611 Materials		2,000

**New Albany-Floyd County Consolidated School Corporation
Operations Fund Projected Expenditures by Function and Object
2022 Annual Budget**

Function	Description	Object	2022 Budget	2022 Projected Expenditures
26200	MAINTENANCE OF BUILDINGS		10,300,400	
	Activities concerned from the Operations Fund with keeping the physical plant clean and ready for daily use. Operating the heating, lighting and ventilating systems and repair and replacement of facilities and equipment are included. Rent of buildings are included.	120 Custodial Salaries		1,100,000
		130 Substitute Custodial		25,000
		211 Social Security-Classified		84,200
		214 PERF		156,200
		220 Group Insurance		220,000
		350 Contracted Services		250,000
		411 Water/Sewer		500,000
		412 Refuse Removal		100,000
		420 Custodial Subcontracted		4,400,000
		491 Pest Control		50,000
		492 Mop Cleaning		15,000
		611 Custodial Materials		350,000
		621 Electricity		2,500,000
		622 Gas		500,000
		660 Other Materials		50,000
26300	MAINTENANCE OF GROUNDS		169,400	
	Activities concerned with the care and upkeep of land and its improvements, other than buildings.	120 Grounds Salaries		100,000
		130 Substitute Grounds		30,000
		211 Social Security - Classified		7,700
		214 PERF		14,200
		220 Group Insurance		15,000
		715 Improvements		2,500
26400	MAINTENANCE OF EQUIPMENT		2,228,000	
	Activities concerned with the care and upkeep of equipment owned or used by the school corporation. Activities such as servicing equipment, repairing furniture, machines and moveable equipment are included.	120 Maintenance Salaries		700,000
		211 Social Security-Classified		53,600
		214 PERF		99,400
		220 Group Insurance		125,000
		350 Wastewater Services		70,000
		350 Contracted Services		180,000
		431 Maint. Of Equipment		500,000
		611 Maint. Materials		500,000
26500	VEHICLE MAINTENANCE (NOT BUSES)		25,000	
	Activities concerned with maintaining general purpose vehicles such as trucks, tractors, graders and staff vehicles in operating condition.	431 Vehicle Maintenance		10,000
		613 Facility Fuel		15,000
26600	SECURITY SERVICES		300,000	
	Activities concerned with maintaining order and safety in school buildings and on school grounds and providing traffic control on school property. Protection from vandalism, arson, etc. are included here.	319 Security Services		300,000
26700	INSURANCE		1,161,000	
	Activities concerned with insurance coverage other than for buses or insurance identified with a specific program area.	225 Workman's Comp		150,000
		230 Unemployment		1,000
		520 Property Services		1,000,000
		525 Employee Bonds		10,000

**New Albany-Floyd County Consolidated School Corporation
Operations Fund Projected Expenditures by Function and Object
2022 Annual Budget**

Function	Description	Object	2022 Budget	2022 Projected Expenditures
27010	SERVICE AREA DIRECTION - STUDENT TRANSPORTATION		542,200	
	Activities pertaining to directing and managing the department concerned with transporting pupils to and from school.	120 Classified Salaries		375,000
		211 Social Security Classified		28,700
		213 401(a)		4,700
		214 PERF		53,300
		220 Group Insurance		72,000
		580 Travel		5,000
		611 Materials & Supplies		3,500
27100	VEHICLE OPERATION		4,961,600	
	Activities concerned with operating corporation owned buses for transporting pupils to and from school. Includes cost of providing drivers to operate the buses.	120 Driver Salaries		2,900,000
		130 Sub-Driver Salaries		250,000
		150 Driver Extra-Curricular		150,000
		150 Stipends		150,000
		211 Social Security Classified		239,800
		213 401(a)		10,000
		214 PERF		411,800
		220 Group Insurance		850,000
27200	MONITORING SERVICES		652,100	
	Activities concerned with supervising pupils in the process of being transported to and from school. These activities include supervision while in transit and while being loaded and unloaded.	120 Classified Salaries		550,000
		211 Social Security Classified		42,100
		220 Group Insurance		60,000
27300	VEHICLE SERVICING AND MAINTENANCE		2,102,800	
	Activities concerned with maintaining pupil transportation vehicles in good condition, including repairing vehicles; replacing vehicle parts; cleaning, painting, greasing, fueling and inspecting vehicles for safety.	120 Mechanic Salaries		230,000
		211 Social Security Classified		17,600
		214 PERF		32,700
		220 Group Insurance		40,000
		350 Technical Services		10,000
		431 Maintenance Services		300,000
		530 Licenses		50,000
		611 Maintenance Supplies		350,000
		612 Tires		70,000
		613 Fuel		1,000,000
		810 Dues & Fees		2,500
27400	PURCHASE OF SCHOOL BUSES		675,000	
	Activities concerned with the purchase of buses for pupil transportation.	735 Vehicles		675,000
27500	INSURANCE ON BUSES		175,000	
	Activities concerned with the providing of insurance coverage for pupils transportation equipment.	520 Insurance		175,000
27700	CONTRACTED TRANSPORTATION SERVICES		5,000	
	Activities concerned with providing pupil transportation to and from school by way of contracts with school bus drivers owning all or part of their transportation equipment. Also, contracts with common carriers to assist in the transporting of pupils to and from school.	510 Pupil Transportation		5,000
41000	LAND ACQUISITION AND DEVELOPMENT		400,000	
	Activities pertaining to the initial acquisition of sites and site improvement.	715 Site Development		250,000
		715 Paving		150,000

**New Albany-Floyd County Consolidated School Corporation
Operations Fund Projected Expenditures by Function and Object
2022 Annual Budget**

Function	Description	Object	2022 Budget	2022 Projected Expenditures
43000	PROFESSIONAL SERVICES		250,000	
	Services of architects, engineers, attorneys and fiscal consultants related to land acquisition, site improvement and improvements to buildings. Could include payments to professionals to conduct non-recurring in-service technology training of school corporation employees.	319 Other Professional/Tech Service		250,000
45100	BUILDING ACQUISITION, CONSTRUCTION AND IMPROVEMENTS		10,000,000	
	Activities concerned with building acquisition through purchase or construction; also, improvements to existing buildings and initial installation or extension of service systems and other build-in equipment as well as building additions, alterations and remodeling.	450 Construction		9,000,000
		720 Construction		1,000,000
47000	PURCHASE OF MOBILE OR FIXED EQUIPMENT		1,365,500	
	To account for purchases of mobile or fixed equipment.	611 Equipment		1,365,500
		734 Vehicles		0
49000	OTHER FACILITIES ACQUISITION AND CONSTRUCTION		1,000,000	
	Serves as a control for accounts concerned with the acquisition and construction of facilities not specifically classified	720 Emergency Allocation		1,000,000
Total Operations Fund			41,145,150	41,145,150

**NEW ALBANY-FLOYD COUNTY
CONSOLIDATED SCHOOL
CORPORATION**

**CAPITAL PROJECTS PLAN
(PREVIOUS STYLE)**

School Name New Albany-Floyd County Consolidated School Corporation

County Name Floyd

Rev. 08/2021

School No. 2400

2022 Capital Projects Plan

General Information:

Total Land Area: 149 Square Miles

Location: Floyd County, IN

Composition of Governing Body:

	Term Began	Term Ends
Donna Corbett (District #1)	2014	31-Dec-22
Lee Ann Wiseheart (District #2)	2014	31-Dec-22
Elizabeth Galligan (District #3)	2017	31-Dec-24
Rebecca Gardenour (District #4)	2004	31-Dec-24
Joe Brown (At-Large)	2019	31-Dec-22
Jenny Higbie (At-Large)	2017	31-Dec-24
Vivian Elaine Murphy (At-Large)	2019	31-Dec-22

Number of Employees:

Certified: 778 Non-Certified: 697*

*Extra-curricular coaches/positions and as needed workers not included in count

Enrollment and Assessed Valuation Information:

School Year	Student Enrollment	Assessed Valuation	School Year	Estimated Student Enrollment	Estimated Assessed Valuation
2012 - 2013	10,868.76	\$2,920,353,409 .18%	2017 - 2018	11,453.57	\$3,128,933,252 5.94%
2013 - 2014	10,832.37	\$2,851,363,914 -2.4%	2018 - 2019	11,586.74	\$3,145,614,699 0.53%
2014 - 2015	10,905.74	\$2,871,115,060 0.7%	2019 - 2020	11,656.70	\$3,325,086,531 5.71%
2015 - 2016	11,343.00	\$2,836,580,620 -1.2%	2020 - 2021	11,393.42	\$3,464,018,814 4.18%
2016 - 2017	11,363.33	\$2,953,369,695 4.12%	2021 - 2022	11,400	\$3,542,373,018 2.26%

Comments Concerning Enrollment or Assessed Valuation Trends (optional):

Enrollment has been steadily increasing over the past few years, except for 2020-2021 which enrollment decline due to COVID. Assessed Valuation has also increased. These two factors have led to positive budget situations. A second ADM count in February has been added. 11,393.42 in September and 11,373.60 in February.

Tax Rate Information:

Payable Year	2015	2016	2017	2018	2019	2020	2021
Debt Fund	0.5452	0.5408	0.3883	0.2855	0.2822	0.2776	0.3139
Pension Debt							
Operations Fund					0.5471	0.5435	0.5538
Capital Projects Fund	0.3607	0.3395	0.3300	0.3295			
Transportation	0.1915	0.1881	0.1843	0.1907			
Bus Replacement	0.0392	0.0385	0.0378	0.0391			
Referendum Capital Debt				0.2086	0.1705	0.1573	0.1558
Total Rate	1.1366	1.1069	0.9404	1.0534	0.9998	0.9784	1.0235

Comments Concerning Tax Rates (optional):

The 2021 NAFCS tax rate is below the average school tax rate for the state of Indiana.

Present Facilities:

Facility Name and Location (Include Address)	Grades Housed	Year of Const.	Enrollment	Building Value	
Children's Academy of New Albany 1111 Pearl Street, New Albany, IN 47150	Pre-K		1981	Varies	9,394,689
Division Street School 1803 Conservative Street, New Albany, IN 47150	N/A		1885	N/A	500,000
Fairmont Elementary 1725 Abbie Dell Ave., New Albany, IN 47150	K - 4		1942	333/326	12,802,578
Floyd Central High School 6575 Old Vincennes Road, Floyds Knobs, IN 47119	9 - 12		1967	1865.17/1849.35	114,206,327
Floyds Knobs Elementary, 4487 Scottsville Road, Floyds Knobs, IN 47119	K - 4		1952	714/724	17,316,038
Georgetown Elementary 8800 High Street, Georgetown, IN 47122	P - 4		1925	632/639	18,114,283
Grant Line Elementary, 4811 Grant Line Road, New Albany, IN 47150	K - 4		1957	515/508	13,586,390
Green Valley Elementary, 2230 Green Valley Road, New Albany, IN 47150	K - 4		2018	376/379	21,221,224
Greenville Elementary, 7025 Cross Street, Greenville, IN 47124	K - 4		1957	453/460	10,355,196
Hazelwood Middle School, 1021 Hazelwood Avenue, New Albany, IN 47150	5 - 8		1955	931/912	35,307,556
Highland Hills Middle School, 3568 Edwardsville-Galena Road, Floyds Knobs, IN	5 - 8		2004	1682/1690	44,694,103
Mt. Tabor Elementary, 800 Mt. Tabor Road, New Albany, IN 47150	K - 4		1981	551/543	19,766,478
New Albany High School, 1020 Vincennes Street, New Albany, IN 47150	9 - 12		1928	1867.25/1854.25	107,825,861
Prosser School of Technology 4202 Charlestown Road, New Albany, IN 47150	11 - 12		1969	1446	40,130,101
S. Ellen Jones Elementary 600 East 11th Street, New Albany, IN 47150	K - 4		1950	213/211	11,140,977
Scribner Middle School 910 Old Vincennes Road, New Albany, IN 47150	5 - 8		1960	913/922	34,232,302
Slate Run Elementary 1452 Slate Run Road, New Albany, IN 47150	K - 4		2019	348/356	18,480,384
Administrative Services Center 2813 Grant Line Road, New Albany, IN 47150	N/A		1990	N/A	4,454,207
Bus Maintenance Building 4202 Charlestown Road, New Albany, IN 47150	N/A		1975	N/A	1,153,202
Cedar House 4202 Charlestown Road, New Albany, IN 47150	N/A		1994	N/A	115,915
Education Support Center 2801 Grant Line Road, New Albany, IN 47150	K - Adult		2005	N/A	7,762,294
Facilities Services Center 2809 Grant Line Road, New Albany, IN 47150	N/A		1998	N/A	2,259,456
TOTAL	XXXX				

(estimated)

School Name New Albany-Floyd County Consolidated School CorporationCounty Name Floyd

Rev. 08/2021

School No. 2400**Plan Detail:**Site: Administrative Service Center

Grades Housed (or other use)	<u>N/A</u>	Date of Occupancy	<u>1990</u>
Current Value	<u>\$4,454,207</u>	Acreage	<u>4,742</u>
Number of Classrooms		Student Capacity	
Square Footage	<u>29,174</u>	Current Capacity	

Enrollment History:

Detailed Evaluation of Building Conditions:

The building is structurally sound and in good condition. The site and parking are adequate. The heating and cooling system was replaced in 1999. The roof is in good condition. New high efficiency boilers were installed in 2013.

Three-Year Plan for This Site:

	2022	2023	2024
Land Acquisition and Development			
Professional Services	<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
Education Specifications Development			
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)			<u>400,000</u>
Rental of Buildings, Facilities and Equipment			
Purchase of Mobile or Fixed Equipment	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Emergency Allocations (Other Facilities Acquisition and Construction)			
Utilities (Maintenance of Buildings)			
Maintenance of Equipment	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Sports Facility			
Property and Casualty Insurance			
Other Operation and Maintenance of Plant			
Technology			
Instruction - Related Technology		<u>-</u>	<u>-</u>
Administrative Technology Services		<u>-</u>	<u>-</u>
SUBTOTAL EXPENDITURES	<u>295,000</u>	<u>295,000</u>	<u>695,000</u>
Allocation for Future Projects			
Transfer From One Fund to Another			
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>295,000</u>	<u>295,000</u>	<u>695,000</u>

Additional Comments:

Wilson Center Payments \$50,000
Professional Services \$125,000
Office Equipment \$75,000
Curriculum Equipment \$25,000
2024: HVAC \$400,000

School Name New Albany-Floyd County Consolidated School CorporationCounty Name Floyd

Rev. 08/2021

School No. 1994**Plan Detail:**Site: Children's Academy Early Learning Center (CAELC)

Grades Housed (or other use)	<u>Pre-school</u>	Date of Occupancy	<u>1981</u>
Current Value	<u>\$9,394,689</u>	Acreage	<u>6.0</u>
Number of Classrooms	<u>21</u>	Student Capacity	<u>446</u>
Square Footage	<u>55,122</u>	Current Capacity	<u></u>

Enrollment History:

2017 - 2018	<u>Pre-school only</u>	2015 - 2016	<u>Pre-school only</u>	2013 - 2014	<u>Pre-school only</u>
2016 - 2017	<u>Pre-school only</u>	2014 - 2015	<u>Pre-school only</u>	2012 - 2013	<u>Pre-school only</u>

Detailed Evaluation of Building Conditions:

The building is structurally sound and in good condition. The site and parking are adequate. The HVAC system, ceilings and lighting were replaced in 2003 and are in good condition. A polyurethane foam roof system was also installed in 2003, is in good condition. Interior finishes are showing wear. Exterior doors and windows showing age.

Three-Year Plan for This Site:

	2022	2023	2024
Land Acquisition and Development	<u></u>	<u></u>	<u></u>
Professional Services	<u></u>	<u></u>	<u></u>
Education Specifications Development	<u></u>	<u></u>	<u></u>
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u>315,000</u>	<u>400,000</u>	<u></u>
Rental of Buildings, Facilities and Equipment	<u></u>	<u></u>	<u></u>
Purchase of Mobile or Fixed Equipment	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
Emergency Allocations (Other Facilities Acquisition and Construction)	<u></u>	<u></u>	<u></u>
Utilities (Maintenance of Buildings)	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
Maintenance of Equipment	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Sports Facility	<u></u>	<u></u>	<u></u>
Property and Casualty Insurance	<u></u>	<u></u>	<u></u>
Other Operation and Maintenance of Plant	<u></u>	<u></u>	<u></u>
Technology	<u></u>	<u></u>	<u></u>
Instruction - Related Technology	<u></u>	<u></u>	<u></u>
Administrative Technology Services	<u></u>	<u></u>	<u></u>
SUBTOTAL EXPENDITURES	<u>388,000</u>	<u>473,000</u>	<u>73,000</u>
Allocation for Future Projects	<u></u>	<u></u>	<u></u>
Transfer From One Fund to Another	<u></u>	<u></u>	<u></u>
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>388,000</u>	<u>473,000</u>	<u>73,000</u>

Additional Comments:

2022: Windows \$300,000

2022: Canopy \$15,000

2023: Casework \$400,000

School Name New Albany-Floyd County Consolidated School Corporation

County Name Floyd

Rev. 08/2021

School No. 2400

Plan Detail:

Site: Education Support Center

Grades Housed (or other use)	<u>5 - 12</u>
Current Value	<u>\$7,762,294</u>
Number of Classrooms	<u></u>
Square Footage	<u>57,476</u>

Date of Occupancy	<u>2005</u>
Acreage	<u>3.15</u>
Student Capacity	<u></u>
Current Capacity	<u></u>

Enrollment History:

<u></u>	<u></u>	<u></u>
<u></u>	<u></u>	<u></u>

Detailed Evaluation of Building Conditions:

The building is structurally sound and in good condition. The site and parking are adequate. The HVAC system utilizes several different systems which are in various states of repair. New boilers were installed in 2014. Interior finishes are in good condition. Carpet not replaced in remodeling is showing significant wear. The building is under-utilized.

Three-Year Plan for This Site:

	2022	2023	2024
Land Acquisition and Development	<u></u>	<u></u>	<u></u>
Professional Services	<u></u>	<u></u>	<u></u>
Education Specifications Development	<u></u>	<u></u>	<u></u>
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u>161,000</u>	<u>600,000</u>	<u></u>
Rental of Buildings, Facilities and Equipment	<u></u>	<u></u>	<u></u>
Purchase of Mobile or Fixed Equipment	<u>440,000</u>	<u>440,000</u>	<u>440,000</u>
Emergency Allocations (Other Facilities Acquisition and Construction)	<u></u>	<u></u>	<u></u>
Utilities (Maintenance of Buildings)	<u></u>	<u></u>	<u></u>
Maintenance of Equipment	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Sports Facility	<u></u>	<u></u>	<u></u>
Property and Casualty Insurance	<u></u>	<u></u>	<u></u>
Other Operation and Maintenance of Plant	<u></u>	<u></u>	<u></u>
Technology	<u></u>	<u></u>	<u></u>
Instruction - Related Technology	<u></u>	<u></u>	<u></u>
Administrative Technology Services	<u></u>	<u></u>	<u></u>
SUBTOTAL EXPENDITURES	<u>621,000</u>	<u>1,060,000</u>	<u>460,000</u>
Allocation for Future Projects	<u></u>	<u></u>	<u></u>
Transfer From One Fund to Another	<u></u>	<u></u>	<u></u>
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>621,000</u>	<u>1,060,000</u>	<u>460,000</u>

Additional Comments:

Food Service Equipment Plan \$80,000
ESC \$10,000
Technology \$350,000
2022: Roof \$161,000
2023: HVAC \$600,000

School Name New Albany-Floyd County Consolidated School Corporation

County Name Floyd Rev. 08/2021

School No. 2400

Plan Detail:

Site: Facilities Service Center

Grades Housed (or other use)	<u>N/A</u>
Current Value	<u>\$2,259,456</u>
Number of Classrooms	<u></u>
Square Footage	<u>12,000</u>

Date of Occupancy	<u>1998</u>
Acreage	<u>1578</u>
Student Capacity	<u></u>
Current Capacity	<u></u>

Detailed Evaluation of Building Conditions:

The building is structurally sound and in good condition. The site and parking are adequate. The HVAC system is nearing end of its useful life and is in the process of replacement.

Three-Year Plan for This Site:

	2022	2023	2024
Land Acquisition and Development	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
Professional Services	<u>5,355,000</u>	<u>5,355,000</u>	<u>5,355,000</u>
Education Specifications Development	<u></u>	<u></u>	<u></u>
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u>1,850,000</u>	<u>350,000</u>	<u>350,000</u>
Rental of Buildings, Facilities and Equipment	<u></u>	<u></u>	<u></u>
Purchase of Mobile or Fixed Equipment	<u>535,000</u>	<u>550,000</u>	<u>550,000</u>
Emergency Allocations (Other Facilities Acquisition and Construction)	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Utilities (Maintenance of Buildings)	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
Maintenance of Equipment	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Sports Facility	<u></u>	<u></u>	<u></u>
Property and Casualty Insurance	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Other Operation and Maintenance of Plant	<u></u>	<u></u>	<u></u>
Technology	<u></u>	<u></u>	<u></u>
Instruction - Related Technology	<u></u>	<u></u>	<u></u>
Administrative Technology Services	<u></u>	<u></u>	<u></u>
SUBTOTAL EXPENDITURES	<u>10,555,000</u>	<u>9,070,000</u>	<u>9,070,000</u>
Allocation for Future Projects	<u></u>	<u></u>	<u></u>
Transfer From One Fund to Another	<u></u>	<u></u>	<u></u>
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>10,555,000</u>	<u>9,070,000</u>	<u>9,070,000</u>

Additional Comments:

Corporation Paving Plan - \$150,000
Purchase of Property - \$150,000
Grounds Maintenance Services - \$30,000
Technical Maintenance Services - \$525,000
FMS Custodial - \$4,400,000
Security Services - \$300,000
Refuse Removal - \$100,000
Roof Maintenance (Corporate) - \$175,000
Flooring Replacement Plan - \$175,000
School Safety Measures (Corporate) \$50,000
Loose Equipment (Site) - \$5,000
Maintenance Equipment (Corporate) - \$10,000
Custodial Equipment (Corporate) - \$100,000
Grounds Equipment (Corporate) - \$30,000
Vehicles - \$265,000
2022: Trailers, Snow Brush, Snow Blades, Snow Box \$30,000
2022: 2 Mowers \$20,000
2022: Compact Tractor \$25,000
2022: Building Master Controls \$1,500,000

School Name New Albany-Floyd County Consolidated School CorporationCounty Name Floyd

Rev. 08/2021

School No. 1949**Plan Detail:**Site: Fairmont Elementary

Grades Housed (or other use)	<u>K - 4</u>	Date of Occupancy	<u>1942</u>
Current Value	<u>\$12,802,578</u>	Acreage	<u>8.96</u>
Number of Classrooms	<u>18</u>	Student Capacity	<u>425</u>
Square Footage	<u>73,030</u>	Current Capacity	<u></u>

Enrollment History:

Projected	2021 - 2022	<u>335</u>	2019 - 2020	<u>349</u>	2017 - 2018	<u>340</u>
	2020 - 2021	<u>333</u>	2018 - 2019	<u>349</u>	2016 - 2017	<u>353</u>

Detailed Evaluation of Building Conditions:

The building is structurally sound. Some brick cracking and separation is visible. Visible cracks in the floor appearing as well. The site has adequate green space on the west side which is shared with the city parks. The school is in an urban setting with limited parking. The HVAC system (Chiller) was installed in 1998 and is approaching the end of its service life. The roof is in good condition with the majority of the roof under warranty until 2032 although a portion needs replaced. Interior finishes are in good condition. Carpet was replaced throughout in 2011.

Three-Year Plan for This Site:

	2022	2023	2024
Land Acquisition and Development	<u></u>	<u></u>	<u></u>
Professional Services	<u></u>	<u></u>	<u></u>
Education Specifications Development	<u></u>	<u></u>	<u></u>
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u>3,875,000</u>	<u></u>	<u></u>
Rental of Buildings, Facilities and Equipment	<u></u>	<u></u>	<u></u>
Purchase of Mobile or Fixed Equipment	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Emergency Allocations (Other Facilities Acquisition and Construction)	<u></u>	<u></u>	<u></u>
Utilities (Maintenance of Buildings)	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
Maintenance of Equipment	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Sports Facility	<u></u>	<u></u>	<u></u>
Property and Casualty Insurance	<u></u>	<u></u>	<u></u>
Other Operation and Maintenance of Plant	<u></u>	<u></u>	<u></u>
Technology	<u></u>	<u></u>	<u></u>
Instruction - Related Technology	<u></u>	<u></u>	<u></u>
Administrative Technology Services	<u></u>	<u></u>	<u></u>
SUBTOTAL EXPENDITURES	<u>3,973,000</u>	<u>98,000</u>	<u>98,000</u>
Allocation for Future Projects	<u></u>	<u></u>	<u></u>
Transfer From One Fund to Another	<u></u>	<u></u>	<u></u>
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>3,973,000</u>	<u>98,000</u>	<u>98,000</u>

Additional:

2022: Casework \$400,000
2022: HVAC \$3,000,000
2022: Wallcoverings \$100,000
2022: Playground \$200,000
2022: Roof \$175,000

School Name New Albany-Floyd County Consolidated School CorporationCounty Name Floyd

Rev. 08/2021

School No. 1930**Plan Detail:**Site: Floyd Central High School

Grades Housed (or other use)	<u>9-12</u>	Date of Occupancy	<u>1967</u>
Current Value	<u>\$114,206,327</u>	Acreage	<u>95.2 (shared)</u>
Number of Classrooms	<u>100</u>	Student Capacity	<u>2260</u>
Square Footage	<u>506,530</u>	Current Capacity	<u></u>

Enrollment History:

Projected	2021 - 2022	<u>1,870.00</u>	2019 - 2020	<u>1,814.80</u>	2017 - 2018	<u>1,790.25</u>
	2020 - 2021	<u>1,865.17</u>	2018 - 2019	<u>1,814.47</u>	2016 - 2017	<u>1,751.94</u>

Detailed Evaluation of Building Conditions:

Major renovation was completed in 2010. The building is structurally sound and in good condition. The site has adequate green space. Parking is adequate. The HVAC system was replaced in 2010 with the exception of boilers and chillers which were installed in 1998 and 1999. Boilers were replaced in 2019. The chillers are approaching the end of their service life. Majority of roofs are in good condition. The majority of the roof is under warranty until 2039. Interior finishes are in good condition.

Three-Year Plan for This Site:

	2022	2023	2024
Land Acquisition and Development			
Professional Services	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
Education Specifications Development			
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u>1,150,000</u>		<u>400,000</u>
Rental of Buildings, Facilities and Equipment			
Purchase of Mobile or Fixed Equipment	<u>48,500</u>	<u>48,500</u>	<u>48,500</u>
Emergency Allocations (Other Facilities Acquisition and Construction)			
Utilities (Maintenance of Buildings)	<u>490,000</u>	<u>490,000</u>	<u>490,000</u>
Maintenance of Equipment	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
Sports Facility			
Property and Casualty Insurance			
Other Operation and Maintenance of Plant			
Technology			
Instruction - Related Technology			
Administrative Technology Services			
SUBTOTAL EXPENDITURES	<u>1,853,500</u>	<u>703,500</u>	<u>1,103,500</u>
Allocation for Future Projects			
Transfer From One Fund to Another			
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>1,853,500</u>	<u>703,500</u>	<u>1,103,500</u>

Additional Comments:

Wastewater Treatment Plant Operation - \$40,000 of \$110,000

2022: Chiller 1 Replacement \$250,000

2022: Pool Area Update \$550,000

2022: Roof \$350,000

2024: Chillers 2&3 \$400,000

School Name New Albany-Floyd County Consolidated School Corporation

County Name Floyd

Rev. 08/2021

School No. 1966

Plan Detail:

Site: Floyds Knobs Elementary

Grades Housed (or other use)	<u>K - 4</u>	Date of Occupancy	<u>1952</u>
Current Value	<u>\$17,316,038</u>	Acreage	<u>9.7</u>
Number of Classrooms	<u>29</u>	Student Capacity	<u>730</u>
Square Footage	<u>97,354</u>	Current Capacity	<u></u>

Enrollment History:

Projected	2021 - 2022	<u>720</u>	2019 - 2020	<u>770</u>	2017 - 2018	<u>705</u>
	2020 - 2021	<u>714</u>	2018 - 2019	<u>735</u>	2016 - 2017	<u>686</u>

Detailed Evaluation of Building Conditions:

The building is structurally sound. The last major renovation was completed in 1997. Many exterior doors are showing wear. Site is undersized for the student population. Parking was expanded in 2010 and is adequate. With the exception of the chillers, the HVAC system was installed in 1996 and is nearing the end of its service life. Chillers were replaced in 2005. Interior finishes are in fair condition. Carpet replacement is needed in classrooms. Current referendum project is improving cafeteria and kitchen areas.

Three-Year Plan for This Site:

	2022	2023	2024
Land Acquisition and Development			
Professional Services	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
Education Specifications Development			
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u>350,000</u>	<u>20,000</u>	
Rental of Buildings, Facilities and Equipment			
Purchase of Mobile or Fixed Equipment	<u>18,500</u>	<u>18,500</u>	<u>18,500</u>
Emergency Allocations (Other Facilities Acquisition and Construction)			
Utilities (Maintenance of Buildings)	<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
Maintenance of Equipment	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Sports Facility			
Property and Casualty Insurance			
Other Operation and Maintenance of Plant			
Technology			
Instruction - Related Technology			
Administrative Technology Services			
SUBTOTAL EXPENDITURES	<u>528,500</u>	<u>198,500</u>	<u>178,500</u>
Allocation for Future Projects			
Transfer From One Fund to Another			
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>528,500</u>	<u>198,500</u>	<u>178,500</u>

Additional Comments:

Wastewater - \$35,000 of \$110,000
2022: Windows \$300,000
2022: Roof \$50,000
2023: Fire Alarm \$20,000

School Name New Albany-Floyd County Consolidated School CorporationCounty Name Floyd

Rev. 08/2021

School No. 1929**Plan Detail:**Site: Georgetown Elementary

Grades Housed (or other use)	<u>K - 4</u>	Date of Occupancy	<u>1925</u>
Current Value	<u>\$18,114,283</u>	Acreage	<u>15.15</u>
Number of Classrooms	<u>28</u>	Student Capacity	<u>659</u>
Square Footage	<u>103,707</u>	Current Capacity	<u></u>

Enrollment History:

Projected	2021 - 2022	<u>635</u>	2019 - 2020	<u>654</u>	2017 - 2018	<u>601</u>
	2020 - 2021	<u>632</u>	2018 - 2019	<u>596</u>	2016 - 2017	<u>589</u>

Detailed Evaluation of Building Conditions:

The building is structurally sound. Site size is appropriate. Parking is somewhat limited. With the exception of the chillers, the HVAC system was installed in 1996 and is nearing the end of its service life. Chillers were replaced in 2005 and boilers were replaced in 2017. The roof is in good condition and under warranty until 2028. Interior finishes are in fair condition. From 2010 through 2014 carpet was replaced throughout the building.

Three-Year Plan for This Site:

	2022	2023	2024
Land Acquisition and Development	<u></u>	<u></u>	<u></u>
Professional Services	<u></u>	<u></u>	<u></u>
Education Specifications Development	<u></u>	<u></u>	<u></u>
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u>30,000</u>	<u>120,000</u>	<u></u>
Rental of Buildings, Facilities and Equipment	<u></u>	<u></u>	<u></u>
Purchase of Mobile or Fixed Equipment	<u>15,500</u>	<u>15,500</u>	<u>15,500</u>
Emergency Allocations (Other Facilities Acquisition and Construction)	<u></u>	<u></u>	<u></u>
Utilities (Maintenance of Buildings)	<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
Maintenance of Equipment	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Sports Facility	<u></u>	<u></u>	<u></u>
Property and Casualty Insurance	<u></u>	<u></u>	<u></u>
Other Operation and Maintenance of Plant	<u></u>	<u></u>	<u></u>
Technology	<u></u>	<u></u>	<u></u>
Instruction - Related Technology	<u></u>	<u></u>	<u></u>
Administrative Technology Services	<u></u>	<u></u>	<u></u>
SUBTOTAL EXPENDITURES	<u>180,500</u>	<u>270,500</u>	<u>150,500</u>
Allocation for Future Projects	<u></u>	<u></u>	<u></u>
Transfer From One Fund to Another	<u></u>	<u></u>	<u></u>
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>180,500</u>	<u>270,500</u>	<u>150,500</u>

Additional Comments:

2022: Floor \$30,000

2023: Fire Alarm \$20,000

2023: Playground \$100,000

School Name New Albany-Floyd County Consolidated School Corporation

County Name Floyd

Rev. 08/2021

School No. 1957

Plan Detail:

Site: Grant Line Elementary

Grades Housed (or other use)	<u>K - 4</u>	Date of Occupancy	<u>1957</u>
Current Value	<u>\$13,586,390</u>	Acreage	<u>12.85</u>
Number of Classrooms	<u>23</u>	Student Capacity	<u>620</u>
Square Footage	<u>74,766</u>	Current Capacity	<u></u>

Enrollment History:

2021 - 2022	<u>520.00</u>	2019 - 2020	<u>568.00</u>	2017 - 2018	<u>571.10</u>
2020 - 2021	<u>515.00</u>	2018 - 2019	<u>626.45</u>	2016 - 2017	<u>579.13</u>

Detailed Evaluation of Building Conditions:

The latest remodeling renovation occurred in 2007. The building is structurally sound but some cracking in interior CMU and exterior brick is visible. Many of the exterior doors were not replaced in remodeling and show signs of wear. The site size is adequate for the student population; however a large portion of the site is leased to a softball league and limits student use. Parking is limited. The roof is in good condition and under warranty until 2026. A portion of the HVAC system was installed in 1999 and a portion was installed in 2006. The system is functioning well.

Three-Year Plan for This Site:

	2022	2023	2024
Land Acquisition and Development	<u></u>	<u></u>	<u></u>
Professional Services	<u></u>	<u></u>	<u></u>
Education Specifications Development	<u></u>	<u></u>	<u></u>
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u>175,000</u>	<u></u>	<u></u>
Rental of Buildings, Facilities and Equipment	<u></u>	<u></u>	<u></u>
Purchase of Mobile or Fixed Equipment	<u>13,500</u>	<u>13,500</u>	<u>13,500</u>
Emergency Allocations (Other Facilities Acquisition and Construction)	<u></u>	<u></u>	<u></u>
Utilities (Maintenance of Buildings)	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
Maintenance of Equipment	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Sports Facility	<u></u>	<u></u>	<u></u>
Property and Casualty Insurance	<u></u>	<u></u>	<u></u>
Other Operation and Maintenance of Plant	<u></u>	<u></u>	<u></u>
Technology	<u></u>	<u></u>	<u></u>
Instruction - Related Technology	<u></u>	<u></u>	<u></u>
Administrative Technology Services	<u></u>	<u></u>	<u></u>
SUBTOTAL EXPENDITURES	<u>303,500</u>	<u>128,500</u>	<u>128,500</u>
Allocation for Future Projects	<u></u>	<u></u>	<u></u>
Transfer From One Fund to Another	<u></u>	<u></u>	<u></u>
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>303,500</u>	<u>128,500</u>	<u>128,500</u>

Additional Comments:

2022: Flooring & Paint \$175,000

School Name New Albany-Floyd County Consolidated School Corporation

County Name Floyd

Rev. 08/2021

School No. 1961

Plan Detail:

Site: Green Valley Elementary

Grades Housed (or other use)	<u>K - 4</u>	Date of Occupancy	<u>2018</u>
Current Value	<u>TBD</u>	Acreage	<u>15</u>
Number of Classrooms	<u>21</u>	Student Capacity	<u>500</u>
Square Footage	<u>51,557</u>	Current Capacity	<u></u>

Enrollment History:

Estimated	2021 - 2022	<u>375</u>	2019 - 2020	<u>389</u>	2017 - 2018	<u>260</u>
	2020 - 2021	<u>376</u>	2018 - 2019	<u>395</u>	2016 - 2017	<u>289</u>

Detailed Evaluation of Building Conditions:

New building in 2018 which has increased enrollment over 100 students while providing capacity relief for Mount Tabor Elementary.

Three-Year Plan for This Site:

	2022	2023	2024
Land Acquisition and Development	<u></u>	<u></u>	<u></u>
Professional Services	<u></u>	<u></u>	<u></u>
Education Specifications Development	<u></u>	<u></u>	<u></u>
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u></u>	<u></u>	<u></u>
Rental of Buildings, Facilities and Equipment	<u></u>	<u></u>	<u></u>
Purchase of Mobile or Fixed Equipment	<u>9,500</u>	<u>9,500</u>	<u>9,500</u>
Emergency Allocations (Other Facilities Acquisition and Construction)	<u></u>	<u></u>	<u></u>
Utilities (Maintenance of Buildings)	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
Maintenance of Equipment	<u>17,500</u>	<u>17,500</u>	<u>17,500</u>
Sports Facility	<u></u>	<u></u>	<u></u>
Property and Casualty Insurance	<u></u>	<u></u>	<u></u>
Other Operation and Maintenance of Plant	<u></u>	<u></u>	<u></u>
Technology	<u></u>	<u></u>	<u></u>
Instruction - Related Technology	<u></u>	<u></u>	<u></u>
Administrative Technology Services	<u></u>	<u></u>	<u></u>
SUBTOTAL EXPENDITURES	<u>107,000</u>	<u>107,000</u>	<u>107,000</u>
Allocation for Future Projects	<u></u>	<u></u>	<u></u>
Transfer From One Fund to Another	<u></u>	<u></u>	<u></u>
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>107,000</u>	<u>107,000</u>	<u>107,000</u>

Additional Comments:

School Name New Albany-Floyd County Consolidated School CorporationCounty Name Floyd

Rev. 08/2021

School No. 1953**Plan Detail:**Site: Greenville Elementary

Grades Housed (or other use)	<u>K - 4</u>	Date of Occupancy	<u>1957</u>
Current Value	<u>\$10,355,196</u>	Acreage	<u>11.364</u>
Number of Classrooms	<u>24</u>	Student Capacity	<u>404</u>
Square Footage	<u>58,208</u>	Current Capacity	<u></u>

Enrollment History:

2021 - 2022	<u>475</u>	2019 - 2020	<u>416</u>	2017 - 2018	<u>401</u>
2020 - 2021	<u>453</u>	2018 - 2019	<u>390</u>	2016 - 2017	<u>391</u>

Detailed Evaluation of Building Conditions:

The last major renovation/addition was completed in 2006 with another completed in 2019 with the addition of four classrooms and a renovated gym. The building is structurally sound but evidence of movement is visible. The site is adequate and parking is reasonable. The HVAC system was replaced in 2001 and nearing the end of useful life. The roof was renovated in 2006 and is under warranty until 2026. Casework, carpet and blinds are being replaced with the referendum.

Three-Year Plan for This Site:

	2022	2023	2024
Land Acquisition and Development			
Professional Services	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
Education Specifications Development			
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)		<u>3,000,000</u>	
Rental of Buildings, Facilities and Equipment			
Purchase of Mobile or Fixed Equipment	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Emergency Allocations (Other Facilities Acquisition and Construction)			
Utilities (Maintenance of Buildings)	<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
Maintenance of Equipment	<u>17,500</u>	<u>17,500</u>	<u>17,500</u>
Sports Facility			
Property and Casualty Insurance			
Other Operation and Maintenance of Plant			
Technology			
Instruction - Related Technology			
Administrative Technology Services			
SUBTOTAL EXPENDITURES	<u>157,500</u>	<u>3,157,500</u>	<u>157,500</u>
Allocation for Future Projects			
Transfer From One Fund to Another			
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>157,500</u>	<u>3,157,500</u>	<u>157,500</u>

Additional Comments:

Wastewater - \$35,000 of \$110,000
2023: HVAC \$3,000,000

School Name New Albany-Floyd County Consolidated School CorporationCounty Name Floyd

Rev. 08/2021

School No. 1933**Plan Detail:**Site: Hazelwood Middle School

Grades Housed (or other use)	<u>5 - 8</u>
Current Value	<u>\$35,307,556</u>
Number of Classrooms	<u>44</u>
Square Footage	<u>199,738</u>

Date of Occupancy	<u>1955</u>
Acreage	<u>31.6 (shared)</u>
Student Capacity	<u>1148</u>
Current Capacity	<u></u>

Enrollment History:

Projected	2021 - 2022	<u>935</u>	2019 - 2020	<u>961</u>	2017 - 2018	<u>1,014</u>
	2020 - 2021	<u>931</u>	2018 - 2019	<u>948</u>	2016 - 2017	<u>972</u>

Detailed Evaluation of Building Conditions:

The last major renovation/additions was completed in 2004. The building is structurally sound and in good condition. The school is in an urban setting which makes the site and parking limited to space. The roof was renovated in 2004 and is under warranty until 2024. With the exception of the chillers (some replaced in 2017) the HVAC system was replaced in 2004 and is in good condition. However the classroom unit ventilators produce higher than acceptable noise levels. Two of the three chillers were installed in 2017 and the other in 2004. Interior finishes are in good condition. Corridor carpet was replaced in 2014. Classroom carpet was replaced in 2018. Wallpaper will need replaced at some point. Enrollment decreased in 2018-2019 due to redistricting some students to Scribner Middle School.

Three-Year Plan for This Site:

	2022	2023	2024
Land Acquisition and Development	<u></u>	<u></u>	<u></u>
Professional Services	<u></u>	<u></u>	<u></u>
Education Specifications Development	<u></u>	<u></u>	<u></u>
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u></u>	<u></u>	<u>5,000,000</u>
Rental of Buildings, Facilities and Equipment	<u></u>	<u></u>	<u></u>
Purchase of Mobile or Fixed Equipment	<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
Emergency Allocations (Other Facilities Acquisition and Construction)	<u></u>	<u></u>	<u></u>
Utilities (Maintenance of Buildings)	<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
Maintenance of Equipment	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
Sports Facility	<u></u>	<u></u>	<u></u>
Property and Casualty Insurance	<u></u>	<u></u>	<u></u>
Other Operation and Maintenance of Plant	<u></u>	<u></u>	<u></u>
Technology	<u></u>	<u></u>	<u></u>
Instruction - Related Technology	<u></u>	<u></u>	<u></u>
Administrative Technology Services	<u></u>	<u></u>	<u></u>
SUBTOTAL EXPENDITURES	<u>268,000</u>	<u>268,000</u>	<u>5,268,000</u>
Allocation for Future Projects	<u></u>	<u></u>	<u></u>
Transfer From One Fund to Another	<u></u>	<u></u>	<u></u>
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>268,000</u>	<u>268,000</u>	<u>5,268,000</u>

Additional Comments:

2024: HVAC \$5,000,000

School Name New Albany-Floyd County Consolidated School CorporationCounty Name Floyd

Rev. 08/2021

School No. 1931**Plan Detail:**Site: Highland Hills Middle School

Grades Housed (or other use)	<u>5 - 8</u>	Date of Occupancy	<u>2004</u>
Current Value	<u>\$44,694,103</u>	Acreage	<u>40.01</u>
Number of Classrooms	<u>40</u>	Student Capacity	<u>1800</u>
Square Footage	<u>263,759</u>	Current Capacity	<u></u>

Enrollment History:

2021 - 2022	<u>1,690</u>	2019 - 2020	<u>1,727</u>	2017 - 2018	<u>1,676</u>
2020 - 2021	<u>1,682</u>	2018 - 2019	<u>1,749</u>	2016 - 2017	<u>1,654</u>

Detailed Evaluation of Building Conditions:

The building was constructed new and opened in 2004. The building is structurally sound and in excellent condition. Site size and parking are appropriate. The roof is in good condition and under warranty until 2024. The HVAC system is in good condition however the classroom unit ventilators produce higher than acceptable noise levels. Interior finishes are in good condition.

Three-Year Plan for This Site:

	2022	2023	2024
Land Acquisition and Development	<u></u>	<u></u>	<u></u>
Professional Services	<u></u>	<u></u>	<u></u>
Education Specifications Development	<u></u>	<u></u>	<u></u>
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u>805,000</u>	<u></u>	<u>5,000,000</u>
Rental of Buildings, Facilities and Equipment	<u></u>	<u></u>	<u></u>
Purchase of Mobile or Fixed Equipment	<u>41,500</u>	<u>41,500</u>	<u>41,500</u>
Emergency Allocations (Other Facilities Acquisition and Construction)	<u></u>	<u></u>	<u></u>
Utilities (Maintenance of Buildings)	<u>295,000</u>	<u>295,000</u>	<u>295,000</u>
Maintenance of Equipment	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
Sports Facility	<u></u>	<u></u>	<u></u>
Property and Casualty Insurance	<u></u>	<u></u>	<u></u>
Other Operation and Maintenance of Plant	<u></u>	<u></u>	<u></u>
Technology	<u></u>	<u></u>	<u></u>
Instruction - Related Technology	<u></u>	<u></u>	<u></u>
Administrative Technology Services	<u></u>	<u></u>	<u></u>
SUBTOTAL EXPENDITURES	<u>1,206,500</u>	<u>401,500</u>	<u>5,401,500</u>
Allocation for Future Projects	<u></u>	<u></u>	<u></u>
Transfer From One Fund to Another	<u></u>	<u></u>	<u></u>
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>1,206,500</u>	<u>401,500</u>	<u>5,401,500</u>

Additional Comments:

2022: Wallcovering - \$50,000
2022: Pool Liner - \$200,000
2022: Natatorium Floor \$75,000
2022: Boiler \$200,000
2022: Auditorium (wall repair and sound shell replacement) \$50,000
2022: Window Blinds \$25,000
2022: Locker Rooms \$15,000
2022: Car rider lane \$125,000
2022: Tennis court reburish \$65,000
2024: HVAC \$5,000,000

School Name New Albany-Floyd County Consolidated School Corporation

County Name Floyd

Rev. 08/2021

School No. 1974

Plan Detail:

Site: Mt. Tabor Elementary

Grades Housed (or other use)	<u>K - 4</u>	Date of Occupancy	<u>1981</u>
Current Value	<u>\$19,766,478</u>	Acreage	<u>21.49</u>
Number of Classrooms	<u>40</u>	Student Capacity	<u>786</u>
Square Footage	<u>107,216</u>	Current Capacity	<u></u>

Enrollment History:

2021 - 2022	<u>560</u>	2019 - 2020	<u>609</u>	2017 - 2018	<u>773</u>
2020 - 2021	<u>551</u>	2018 - 2019	<u>641</u>	2016 - 2017	<u>755</u>

Detailed Evaluation of Building Conditions:

The building is structurally sound. Exterior doors are showing wear as well as windows. A portion of the site is shared with New Albany High School baseball. This is causing some crowding. Parking is not adequate for special events or baseball. The roof was renovated in 2013, is in good condition and warranted until 2033. The HVAC system was replaced in 2000 and is in good condition. Carpet is in good condition. Interior finishes, casework and window blinds are showing wear. Student enrollment decreased in 2018-2019 due to redistricting with the new Green Valley Elementary School.

Three-Year Plan for This Site:

	2022	2023	2024
Land Acquisition and Development	<u></u>	<u></u>	<u></u>
Professional Services	<u></u>	<u></u>	<u></u>
Education Specifications Development	<u></u>	<u></u>	<u></u>
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u>550,000</u>	<u>15,000</u>	<u></u>
Rental of Buildings, Facilities and Equipment	<u></u>	<u></u>	<u></u>
Purchase of Mobile or Fixed Equipment	<u>14,500</u>	<u>14,500</u>	<u>14,500</u>
Emergency Allocations (Other Facilities Acquisition and Construction)	<u></u>	<u></u>	<u></u>
Utilities (Maintenance of Buildings)	<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
Maintenance of Equipment	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Sports Facility	<u></u>	<u></u>	<u></u>
Property and Casualty Insurance	<u></u>	<u></u>	<u></u>
Other Operation and Maintenance of Plant	<u></u>	<u></u>	<u></u>
Technology	<u></u>	<u></u>	<u></u>
Instruction - Related Technology	<u></u>	<u></u>	<u></u>
Administrative Technology Services	<u></u>	<u></u>	<u></u>
SUBTOTAL EXPENDITURES	<u>729,500</u>	<u>194,500</u>	<u>179,500</u>
Allocation for Future Projects	<u></u>	<u></u>	<u></u>
Transfer From One Fund to Another	<u></u>	<u></u>	<u></u>
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>729,500</u>	<u>194,500</u>	<u>179,500</u>

Additional Comments:

2022: Casework \$500,000
2022: Wall Stabilization \$50,000
2023: Bollards \$15,000

School Name New Albany-Floyd County Consolidated School Corporation

County Name Floyd

Rev. 08/2021

School No. 1925

Plan Detail:

Site: New Albany High School

Grades Housed (or other use)	<u>9 - 12</u>
Current Value	<u>\$107,825.861</u>
Number of Classrooms	<u>77</u>
Square Footage	<u>476.589</u>

Date of Occupancy	<u>1928</u>
Acreage	<u>31.6 (shared)</u>
Student Capacity	<u>2200</u>
Current Capacity	<u></u>

Enrollment History:

2021 - 2022	<u>1,870</u>	2019 - 2020	<u>1,837</u>	2017 - 2018	<u>1,838</u>
2020 - 2021	<u>1,867</u>	2018 - 2019	<u>1,863</u>	2016 - 2017	<u>1,850</u>

Detailed Evaluation of Building Conditions:

The last major additions/renovations were completed in 2002 and 2018. The building is structurally sound and in good condition. The school resides on an undersized urban site. Parking is adequate but more parking will improve safety. The HVAC system is functioning properly but nearing the end of useful life. Interior finishes are showing signs of wear. Corridor flooring is showing wear and is near the end of its useful life.

Three-Year Plan for This Site:

	2022	2023	2024
Land Acquisition and Development	<u>100.000</u>	<u>100.000</u>	<u>100.000</u>
Professional Services	<u></u>	<u></u>	<u></u>
Education Specifications Development	<u></u>	<u></u>	<u></u>
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u>690.000</u>	<u>765.000</u>	<u></u>
Rental of Buildings, Facilities and Equipment	<u></u>	<u></u>	<u></u>
Purchase of Mobile or Fixed Equipment	<u>48.000</u>	<u>48.000</u>	<u>48.000</u>
Emergency Allocations (Other Facilities Acquisition and Construction)	<u></u>	<u></u>	<u></u>
Utilities (Maintenance of Buildings)	<u>550.000</u>	<u>550.000</u>	<u>550.000</u>
Maintenance of Equipment	<u>125.000</u>	<u>125.000</u>	<u>125.000</u>
Sports Facility	<u></u>	<u></u>	<u></u>
Property and Casualty Insurance	<u></u>	<u></u>	<u></u>
Other Operation and Maintenance of Plant	<u></u>	<u></u>	<u></u>
Technology	<u></u>	<u></u>	<u></u>
Instruction - Related Technology	<u></u>	<u></u>	<u></u>
Administrative Technology Services	<u></u>	<u></u>	<u></u>
SUBTOTAL EXPENDITURES	<u>1,513.000</u>	<u>1,588.000</u>	<u>823.000</u>
Allocation for Future Projects	<u></u>	<u></u>	<u></u>
Transfer From One Fund to Another	<u></u>	<u></u>	<u></u>
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>1,513.000</u>	<u>1,588.000</u>	<u>823.000</u>

Additional Comments:

Shelby Property Acquisition - \$100,000
 2022: Fire Alarm \$30,000
 2022: Roof \$660,000
 2023: Auditorium Sound System \$25,000
 2023: Classroom Carpet \$400,000
 2023: Exterior work \$300,000
 2023: Stadium restrooms \$40,000

School Name New Albany-Floyd County Consolidated School Corporation

County Name Floyd

Rev. 08/2021

School No. 1990

Plan Detail:

Site: Prosser School of Technology

Grades Housed (or other use)	<u>11 - 12</u>
Current Value	<u>TBD</u>
Number of Classrooms	<u>60</u>
Square Footage	<u>133,883</u>

Date of Occupancy	<u>1969</u>
Acreage	<u>85.993</u>
Student Capacity	<u>1600</u>
Current Capacity	<u></u>

Enrollment History:

Projected	2021 - 2022	<u>1,500</u>	2019 - 2020	<u>1,345</u>	2017 - 2018	<u>1,297</u>
	2020 - 2021	<u>1,446</u>	2018 - 2019	<u>1,329</u>	2016 - 2017	<u>1,317</u>

Detailed Evaluation of Building Conditions:

The building is structurally sound. The site is sized appropriately and holds New Albany High School softball and soccer. Parking is adequate for school operations but is tight for the sport venues.

Three-Year Plan for This Site:

	2022	2023	2024
Land Acquisition and Development	<u></u>	<u></u>	<u></u>
Professional Services	<u></u>	<u></u>	<u></u>
Education Specifications Development	<u></u>	<u></u>	<u></u>
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u>25,000</u>	<u></u>	<u></u>
Rental of Buildings, Facilities and Equipment	<u></u>	<u></u>	<u></u>
Purchase of Mobile or Fixed Equipment	<u></u>	<u></u>	<u></u>
Emergency Allocations (Other Facilities Acquisition and Construction)	<u></u>	<u></u>	<u></u>
Utilities (Maintenance of Buildings)	<u></u>	<u></u>	<u></u>
Maintenance of Equipment	<u></u>	<u></u>	<u></u>
Sports Facility	<u></u>	<u></u>	<u></u>
Property and Casualty Insurance	<u></u>	<u></u>	<u></u>
Other Operation and Maintenance of Plant	<u></u>	<u></u>	<u></u>
Technology	<u></u>	<u></u>	<u></u>
Instruction - Related Technology	<u></u>	<u></u>	<u></u>
Administrative Technology Services	<u></u>	<u></u>	<u></u>
SUBTOTAL EXPENDITURES	<u>25,000</u>	<u>-</u>	<u>-</u>
Allocation for Future Projects	<u></u>	<u></u>	<u></u>
Transfer From One Fund to Another	<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>250,000</u>	<u>225,000</u>	<u>225,000</u>

Additional Comments:

NAFC portion of Prosser billing - \$225,000

2022: Roof \$25,000

School Name New Albany-Floyd County Consolidated School Corporation

County Name Floyd

Rev. 08/2021

School No. 1937

Plan Detail:

Site: Scribner Middle School

Grades Housed (or other use)	<u>5 - 8</u>
Current Value	<u>\$34,232,302</u>
Number of Classrooms	<u>46</u>
Square Footage	<u>192,652</u>

Date of Occupancy	<u>1960</u>
Acreage	<u>22.89</u>
Student Capacity	<u>1075</u>
Current Capacity	<u></u>

Enrollment History:

2021 - 2022	<u>915</u>	2019 - 2020	<u>974</u>	2017 - 2018	<u>937</u>
2020 - 2021	<u>913</u>	2018 - 2019	<u>979</u>	2016 - 2017	<u>933</u>

Detailed Evaluation of Building Conditions:

The last major renovation/additions was completed in 2004. The building is structurally sound and in good condition. The site is somewhat undersized but parking is adequate. The roof was renovated in 2004 and is under warranty until 2024. With the exception of the chillers the HVAC system was replaced in 2004 and is in good condition. However, the classroom unit ventilators produce higher than acceptable noise levels. Two of the three chillers were installed in 2017. Interior finishes are in good condition. Corridor carpet was replaced in 2013. The pool has failed and needs replaced.

Three-Year Plan for This Site:

	2022	2023	2024
Land Acquisition and Development	<u></u>	<u></u>	<u></u>
Professional Services	<u></u>	<u></u>	<u></u>
Education Specifications Development	<u></u>	<u></u>	<u></u>
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u>40,000</u>	<u></u>	<u></u>
Rental of Buildings, Facilities and Equipment	<u></u>	<u></u>	<u></u>
Purchase of Mobile or Fixed Equipment	<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
Emergency Allocations (Other Facilities Acquisition and Construction)	<u></u>	<u></u>	<u></u>
Utilities (Maintenance of Buildings)	<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
Maintenance of Equipment	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
Sports Facility	<u></u>	<u></u>	<u></u>
Property and Casualty Insurance	<u></u>	<u></u>	<u></u>
Other Operation and Maintenance of Plant	<u></u>	<u></u>	<u></u>
Technology	<u></u>	<u></u>	<u></u>
Instruction - Related Technology	<u></u>	<u></u>	<u></u>
Administrative Technology Services	<u></u>	<u></u>	<u></u>
SUBTOTAL EXPENDITURES	<u>308,000</u>	<u>268,000</u>	<u>268,000</u>
Allocation for Future Projects	<u></u>	<u></u>	<u></u>
Transfer From One Fund to Another	<u></u>	<u></u>	<u></u>
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>308,000</u>	<u>268,000</u>	<u>268,000</u>

Additional Comments:

2022: Wallcoverings \$20,000

2022: Locker rooms \$20,000

School Name New Albany-Floyd County Consolidated School CorporationCounty Name Floyd

Rev. 08/2021

School No. 1981**Plan Detail:**Site: S. Ellen Jones Elementary School

Grades Housed (or other use)	<u>K - 4</u>	Date of Occupancy	<u>1950</u>
Current Value	<u>\$11,140,977</u>	Acreage	<u>3.22</u>
Number of Classrooms	<u>18</u>	Student Capacity	<u>361</u>
Square Footage	<u>62,965</u>	Current Capacity	<u></u>

Enrollment History:

2021 - 2022	<u>220</u>	2019 - 2020	<u>210</u>	2017 - 2018	<u>240</u>
2020 - 2021	<u>213</u>	2018 - 2019	<u>209</u>	2016 - 2017	<u>249</u>

Detailed Evaluation of Building Conditions:

The last major renovation/addition was completed in 2002. The building is structurally sound and in good condition. The site is urban and undersized. Parking is inadequate. The roof was renovated in 2012 and is in good condition with warranty until 2032. The HVAC system was renovated in 2002 and is in good condition. The classroom unit ventilators produce higher than acceptable noise levels. Interior finishes are in good condition.

Three-Year Plan for This Site:

	2022	2023	2024
Land Acquisition and Development	<u></u>	<u></u>	<u></u>
Professional Services	<u></u>	<u></u>	<u></u>
Education Specifications Development	<u></u>	<u></u>	<u></u>
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u>60,000</u>	<u>2,000,000</u>	<u></u>
Rental of Buildings, Facilities and Equipment	<u></u>	<u></u>	<u></u>
Purchase of Mobile or Fixed Equipment	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Emergency Allocations (Other Facilities Acquisition and Construction)	<u></u>	<u></u>	<u></u>
Utilities (Maintenance of Buildings)	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
Maintenance of Equipment	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Sports Facility	<u></u>	<u></u>	<u></u>
Property and Casualty Insurance	<u></u>	<u></u>	<u></u>
Other Operation and Maintenance of Plant	<u></u>	<u></u>	<u></u>
Technology	<u></u>	<u></u>	<u></u>
Instruction - Related Technology	<u></u>	<u></u>	<u></u>
Administrative Technology Services	<u></u>	<u></u>	<u></u>
SUBTOTAL EXPENDITURES	<u>150,000</u>	<u>2,090,000</u>	<u>90,000</u>
Allocation for Future Projects	<u></u>	<u></u>	<u></u>
Transfer From One Fund to Another	<u></u>	<u></u>	<u></u>
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>150,000</u>	<u>2,090,000</u>	<u>90,000</u>

Additional Comments:

2022: Boiler #2 \$30,000

2022: Wall covering \$30,000

2023: HVAC \$2,000,000

School Name New Albany-Floyd County Consolidated School Corporation

County Name Floyd

Rev. 08/2021

School No. 1943

Plan Detail:

Site: Slate Run Elementary School

Grades Housed (or other use)	<u>K - 4</u>	Date of Occupancy	<u>1963</u>
Current Value	<u>\$8,821,242</u>	Acreage	<u>12.5</u>
Number of Classrooms	<u>19</u>	Student Capacity	<u>361</u>
Square Footage	<u>48,906</u>	Current Capacity	<u></u>

Enrollment History:

2021 - 2022	<u>350</u>	2019 - 2020	<u>378</u>	2017 - 2018	<u>307</u>
2020 - 2021	<u>348</u>	2018 - 2019	<u>298</u>	2016 - 2017	<u>312</u>

Detailed Evaluation of Building Conditions:

New building in 2019.

Three-Year Plan for This Site:

	2022	2023	2024
Land Acquisition and Development	<u></u>	<u></u>	<u></u>
Professional Services	<u></u>	<u></u>	<u></u>
Education Specifications Development	<u></u>	<u></u>	<u></u>
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u></u>	<u></u>	<u></u>
Rental of Buildings, Facilities and Equipment	<u></u>	<u></u>	<u></u>
Purchase of Mobile or Fixed Equipment	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
Emergency Allocations (Other Facilities Acquisition and Construction)	<u></u>	<u></u>	<u></u>
Utilities (Maintenance of Buildings)	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
Maintenance of Equipment	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Sports Facility	<u></u>	<u></u>	<u></u>
Property and Casualty Insurance	<u></u>	<u></u>	<u></u>
Other Operation and Maintenance of Plant	<u></u>	<u></u>	<u></u>
Technology	<u></u>	<u></u>	<u></u>
Instruction - Related Technology	<u></u>	<u></u>	<u></u>
Administrative Technology Services	<u></u>	<u></u>	<u></u>
SUBTOTAL EXPENDITURES	<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
Allocation for Future Projects	<u></u>	<u></u>	<u></u>
Transfer From One Fund to Another	<u></u>	<u></u>	<u></u>
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>94,000</u>	<u>94,000</u>	<u>94,000</u>

Additional Comments:

School Name New Albany-Floyd County Consolidated School Corporation

County Name Floyd

Rev. 08/2021

School No. 40

Plan Detail:

Site: Transportation Facility

Grades Housed (or other use) _____
 Current Value _____
 Number of Classrooms _____
 Square Footage _____

Date of Occupancy _____
 Acreage _____
 Student Capacity _____
 Current Capacity _____

Detailed Evaluation of Building Conditions:

Building is aging but several steps have been taken to get the facility current. It will need more investment over the next few years.

Three-Year Plan for This Site:

	2022	2023	2024
Land Acquisition and Development			
Professional Services	10,000	10,000	10,000
Education Specifications Development			
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	455,000	105,000	
Rental of Buildings, Facilities and Equipment			
Purchase of Mobile or Fixed Equipment			
Emergency Allocations (Other Facilities Acquisition and Construction)			
Utilities (Maintenance of Buildings)			
Maintenance of Equipment	740,000	740,000	740,000
Sports Facility			
Property and Casualty Insurance	175,000	175,000	175,000
Other Operation and Maintenance of Plant			
Technology			
Instruction - Related Technology			
Administrative Technology Services	50,000	50,000	50,000
SUBTOTAL EXPENDITURES	1,430,000	1,080,000	975,000
Allocation for Future Projects			
Transfer From One Fund to Another			
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	1,430,000	1,080,000	975,000

Additional Comments:

Tires: \$70,000
 Bus Repair: \$300,000
 Shop Supplies: \$350,000
 Technology: \$50,000
 2022: Awnings over fuel pumps and doors \$400,000
 2022: Interior Paint \$35,000
 2022: Ceiling fans \$20,000
 2023: Doors, signage \$5,000
 2023: Wash bay \$100,000

School Name New Albany-Floyd County Consolidated School Corporation

County Name Floyd Rev. 08/2021

School No. 2400

Summary: Three-Year Plan for This School District:

	2022	2023	2024
Land Acquisition and Development	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
Professional Services	<u>5,650,000</u>	<u>5,650,000</u>	<u>5,650,000</u>
Education Specifications Development	<u>-</u>	<u>-</u>	<u>-</u>
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u>10,531,000</u>	<u>7,290,000</u>	<u>11,150,000</u>
Rental of Buildings, Facilities and Equipment	<u>-</u>	<u>-</u>	<u>-</u>
Purchase of Mobile or Fixed Equipment	<u>1,365,500</u>	<u>1,362,000</u>	<u>1,380,500</u>
Emergency Allocations (Other Facilities Acquisition and Construction)	<u>-</u>	<u>-</u>	<u>-</u>
Utilities (Maintenance of Buildings)	<u>5,355,000</u>	<u>5,305,000</u>	<u>5,305,000</u>
Maintenance of Equipment	<u>1,435,000</u>	<u>1,425,000</u>	<u>1,435,000</u>
Sports Facility	<u>-</u>	<u>-</u>	<u>-</u>
Property and Casualty Insurance	<u>-</u>	<u>-</u>	<u>-</u>
Other Operation and Maintenance of Plant	<u>-</u>	<u>-</u>	<u>-</u>
Technology			
Administrative Technology Services	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
SUBTOTAL EXPENDITURES	<u>24,786,500</u>	<u>21,482,000</u>	<u>25,370,500</u>
Allocation for Future Projects	<u>-</u>	<u>-</u>	<u>-</u>
Transfer From One Fund to Another	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS	<u>24,786,500</u>	<u>21,482,000</u>	<u>25,370,500</u>

2022 CPF Category Summary

	Cost Cntr.	Land Acquisition & Development	Professional Services	Building Construction	Purchase of Equipment	Maintenance of Equipment	Insurance/Utilities/Other	2022 Expenditure by site
Admin. Service Center	0002	\$0	\$175,000	\$0	\$100,000	\$20,000	\$0	\$295,000
CAELC	1994	\$0	\$0	\$315,000	\$3,000	\$15,000	\$55,000	\$388,000
Education Support Center	0010	\$0	\$0	\$161,000	\$440,000	\$20,000	\$0	\$621,000
Facilities Service Center	0030	\$300,000	\$5,355,000	\$1,850,000	\$535,000	\$15,000	\$2,500,000	\$10,555,000
Fairmont	1949	\$0	\$0	\$3,875,000	\$8,000	\$20,000	\$70,000	\$3,973,000
Floyd Central	1930	\$0	\$40,000	\$1,150,000	\$48,500	\$125,000	\$490,000	\$1,853,500
Floyds Knobs	1966	\$0	\$35,000	\$350,000	\$18,500	\$30,000	\$95,000	\$528,500
Georgetown	1929	\$0	\$0	\$30,000	\$15,500	\$30,000	\$105,000	\$180,500
Grant Line	1957	\$0	\$0	\$175,000	\$13,500	\$25,000	\$90,000	\$303,500
Green Valley	1961	\$0	\$0	\$0	\$9,500	\$17,500	\$80,000	\$107,000
Greenville	1953	\$0	\$35,000	\$0	\$10,000	\$17,500	\$95,000	\$157,500
Hazelwood	1933	\$0	\$0	\$0	\$23,000	\$55,000	\$190,000	\$268,000
Highland Hills	1931	\$0	\$0	\$805,000	\$41,500	\$65,000	\$295,000	\$1,206,500
Mt. Tabor	1974	\$0	\$0	\$550,000	\$14,500	\$30,000	\$135,000	\$729,500
New Albany HS	1925	\$100,000	\$0	\$690,000	\$48,000	\$125,000	\$550,000	\$1,513,000
Prosser	0026	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000
S. Ellen Jones	1981	\$0	\$0	\$60,000	\$5,000	\$15,000	\$70,000	\$150,000
Scribner	1937	\$0	\$0	\$40,000	\$23,000	\$55,000	\$190,000	\$308,000
Slate Run	1943	\$0	\$0	\$0	\$9,000	\$15,000	\$70,000	\$94,000
Transportation	0040	\$0	\$10,000	\$455,000	\$0	\$740,000	\$275,000	\$1,480,000
								\$24,736,500
TOTALS		\$400,000	\$5,650,000	\$10,531,000	\$1,365,500	\$1,435,000	\$5,355,000	\$24,736,500

2023 CPF Category Summary

	Cost Cntr.	Land Acquisition & Development	Professional Services	Building Construction	Purchase of Equipment	Maintenance of Equipment	Insurance/ Utilities/Other	2023 Expenditure by site
Admin. Service Center	002	\$0	\$175,000	\$0	\$100,000	\$20,000	\$0	\$295,000
CAELC	069	\$0	\$0	\$315,000	\$3,000	\$15,000	\$55,000	\$388,000
Education Support Center	006	\$0	\$0	\$600,000	\$440,000	\$20,000	\$0	\$1,060,000
Facilities Service Center	003	\$300,000	\$5,355,000	\$350,000	\$550,000	\$15,000	\$2,500,000	\$9,070,000
Fairmont	049	\$0	\$0	\$0	\$8,000	\$20,000	\$70,000	\$98,000
Floyd Central	030	\$0	\$40,000	\$0	\$48,500	\$125,000	\$490,000	\$703,500
Floyds Knobs	065	\$0	\$35,000	\$20,000	\$18,500	\$30,000	\$95,000	\$198,500
Georgetown	029	\$0	\$0	\$120,000	\$15,500	\$30,000	\$105,000	\$270,500
Grant Line	057	\$0	\$0	\$0	\$13,500	\$25,000	\$90,000	\$128,500
Green Valley	061	\$0	\$0	\$0	\$9,500	\$17,500	\$80,000	\$107,000
Greenville	053	\$0	\$35,000	\$3,000,000	\$10,000	\$17,500	\$95,000	\$3,157,500
Hazelwood	033	\$0	\$0	\$0	\$23,000	\$55,000	\$190,000	\$268,000
Highland Hills	031	\$0	\$0	\$0	\$23,000	\$55,000	\$295,000	\$373,000
Mt. Tabor	073	\$0	\$0	\$15,000	\$14,500	\$30,000	\$135,000	\$194,500
New Albany HS	025	\$100,000	\$0	\$765,000	\$48,000	\$125,000	\$550,000	\$1,588,000
Prosser	090	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S. Ellen Jones	081	\$0	\$0	\$2,000,000	\$5,000	\$15,000	\$70,000	\$2,090,000
Scribner	037	\$0	\$0	\$0	\$23,000	\$55,000	\$190,000	\$268,000
Slate Run	043	\$0	\$0	\$0	\$9,000	\$15,000	\$70,000	\$94,000
Transportation	40	\$0	\$10,000	\$105,000	\$0	\$740,000	\$225,000	\$1,080,000
								\$21,432,000
TOTALS		\$400,000	\$5,650,000	\$7,290,000	\$1,362,000	\$1,425,000	\$5,305,000	\$21,432,000

2024 CPF Category Summary

	Cost Cntr.	Land Acquisition & Development	Professional Services	Building Construction	Purchase of Equipment	Maintenance of Equipment	Insurance/Utilities/Other	2024 Expenditure by site
Admin. Service Center	002	\$0	\$175,000	\$400,000	\$100,000	\$20,000	\$0	\$695,000
CAELC	069	\$0	\$0	\$0	\$3,000	\$15,000	\$55,000	\$73,000
Education Support Center	006	\$0	\$0	\$0	\$440,000	\$20,000	\$0	\$460,000
Facilities Service Center	003	\$300,000	\$5,355,000	\$350,000	\$550,000	\$15,000	\$2,500,000	\$9,070,000
Fairmont	049	\$0	\$0	\$0	\$8,000	\$20,000	\$70,000	\$98,000
Floyd Central	030	\$0	\$40,000	\$400,000	\$48,500	\$125,000	\$490,000	\$1,103,500
Floyds Knobs	065	\$0	\$35,000	\$0	\$18,500	\$30,000	\$95,000	\$178,500
Georgetown	029	\$0	\$0	\$0	\$15,500	\$30,000	\$105,000	\$150,500
Grant Line	057	\$0	\$0	\$0	\$13,500	\$25,000	\$90,000	\$128,500
Green Valley	061	\$0	\$0	\$0	\$9,500	\$17,500	\$80,000	\$107,000
Greenville	053	\$0	\$35,000	\$0	\$10,000	\$17,500	\$95,000	\$157,500
Hazelwood	033	\$0	\$0	\$5,000,000	\$23,000	\$55,000	\$190,000	\$5,268,000
Highland Hills	031	\$0	\$0	\$5,000,000	\$41,500	\$65,000	\$295,000	\$5,401,500
Mt. Tabor	073	\$0	\$0	\$0	\$14,500	\$30,000	\$135,000	\$179,500
New Albany HS	025	\$100,000	\$0	\$0	\$48,000	\$125,000	\$550,000	\$823,000
Prosser	090	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S. Ellen Jones	081	\$0	\$0	\$0	\$5,000	\$15,000	\$70,000	\$90,000
Scribner	037	\$0	\$0	\$0	\$23,000	\$55,000	\$190,000	\$268,000
Slate Run	043	\$0	\$0	\$0	\$9,000	\$15,000	\$70,000	\$94,000
Transportation	40	\$0	\$10,000	\$0	\$0	\$740,000	\$225,000	\$975,000
								\$25,320,500
TOTALS		\$400,000	\$5,650,000	\$11,150,000	\$1,380,500	\$1,435,000	\$5,305,000	\$25,320,500

**NEW ALBANY-FLOYD COUNTY
CONSOLIDATED SCHOOL
CORPORATION**

**CAPITAL PROJECTS PLAN
(NEW VERSION)**

Pursuant to IC 20-40-18-6, the New Albany-Floyd County Consolidated School Corporation plan contains a listing of all proposed capital expenditures that exceed \$10,000 that are expected to be acquired within the three years immediately following the year the plan was adopted.

Capital Project Plan Adoption Date:

10/18/2021

	Asset Description*		Acquisition Amount
1	Technology Equipment/Materials/Upgrades	\$	2,000,000.00
2	Equipment - Corporation	\$	1,500,000.00
3	Maintenance of Equipment	\$	1,500,000.00
4	Land & Improvements	\$	400,000.00
5	Vehicle - Corporation	\$	65,000.00
6	Vehicle - Corporation	\$	40,000.00
7	Vehicle - Corporation	\$	40,000.00
8	Vehicle - Corporation	\$	40,000.00
9	Vehicle - Corporation	\$	40,000.00
10	Vehicle - Corporation	\$	40,000.00
11	Vehicle - Corporation	\$	35,000.00
12	Vehicle - Corporation	\$	35,000.00
13	Vehicle - Corporation	\$	35,000.00
14	Vehicle Accessories (blades, plows, brushes, etc.)	\$	30,000.00
15	Tractor	\$	25,000.00
16	Mower	\$	20,000.00
17	Trailers	\$	20,000.00
18			

Pursant to IC 20-40-18-6, the New Albany-Floyd County Consolidated School Corporation plan contains a listing of all proposed projects that are capital in nature that exceed \$10,000 that are expected to begin within the three years immediately following the year the plan was adopted.

Capital Project Plan Adoption Date:

10/18/2021

	Project Description*	Estimated Start Date	Estimated End Date	Estimated Project Cost
1	Roof Replacement and Maintenance - Corporation (ESC, Fairmont, Floyd Central, Floyds Knobs, New Albany, Prosser, Repairs at others)	1/1/2022	12/31/2022	\$ 1,750,000.00
2	Building Master Controls - Corporation	1/1/2022	12/31/2022	\$ 1,500,000.00
3	Emergency Allocation - Corporation	1/1/2022	12/31/2022	\$ 1,000,000.00
4	Technology Infrastructure/Network Upgrades - Corporation	1/1/2022	12/31/2022	\$ 1,000,000.00
5	Flooring Replacement - Corporation	1/1/2022	12/31/2022	\$ 175,000.00
6	Paving - Corporation	1/1/2022	12/31/2022	\$ 150,000.00
7	HVAC - Fairmont	1/1/2022	12/31/2022	\$ 3,000,000.00
8	Pool Area Update - Floyd Central	1/1/2022	12/31/2022	\$ 550,000.00
9	Casework and Furniture - Mt. Tabor	1/1/2022	12/31/2022	\$ 500,000.00
10	Casework and Furniture - Fairmont	1/1/2022	12/31/2022	\$ 400,000.00
11	Awnings over Fuel Pumps - Transportation	1/1/2022	12/31/2022	\$ 400,000.00
12	Windows - CALEC	1/1/2022	12/31/2022	\$ 300,000.00
13	Windows - Floyds Knobs	1/1/2022	12/31/2022	\$ 300,000.00
14	Chiller Replacement - Floyd Central	1/1/2022	12/31/2022	\$ 250,000.00
15	Playground - Fairmont	1/1/2022	12/31/2022	\$ 200,000.00
16	Boiler - Highland Hills	1/1/2022	12/31/2022	\$ 200,000.00
17	Pool Liner - Highland Hills	1/1/2022	12/31/2022	\$ 200,000.00
18	Flooring and Paint - Grant Line	1/1/2022	12/31/2022	\$ 175,000.00
19	Car Rider Line - Highland Hills	1/1/2022	12/31/2022	\$ 125,000.00
20	Wallcoverings - Fairmont	1/1/2022	12/31/2022	\$ 100,000.00
21	Natatorium Floor - Highland Hills	1/1/2022	12/31/2022	\$ 75,000.00
22	Tennis Court Refurbish - Highland Hills	1/1/2022	12/31/2022	\$ 65,000.00
23	Wallcoverings - Highland Hills	1/1/2022	12/31/2022	\$ 50,000.00
24	Auditorium Repairs - Highland Hills	1/1/2022	12/31/2022	\$ 50,000.00
25	Wall Stabilization - Mt. Tabor	1/1/2022	12/31/2022	\$ 50,000.00
26	Interior Paint - Transportation	1/1/2022	12/31/2022	\$ 35,000.00
27	Wallcoverings - S Ellen Jones	1/1/2022	12/31/2022	\$ 30,000.00
28	Boiler - S Ellen Jones	1/1/2022	12/31/2022	\$ 30,000.00
29	Fire Alarm - New Albany	1/1/2022	12/31/2022	\$ 30,000.00
30	Flooring Repair - Georgetown	1/1/2022	12/31/2022	\$ 30,000.00
31	Window Blinds - Highland Hills	1/1/2022	12/31/2022	\$ 25,000.00
32	Ceiling Fans - Transportation	1/1/2022	12/31/2022	\$ 20,000.00

33	Wallcoverings - Scribner	1/1/2022	12/31/2022	\$	20,000.00
34	Locker Room Renovation - Scribner	1/1/2022	12/31/2022	\$	20,000.00
35	Canopy - CALEC	1/1/2022	12/31/2022	\$	15,000.00
36	Locker Room Renovation - Highland Hills	1/1/2022	12/31/2022	\$	15,000.00
37	HVAC - Greenville	1/1/2023	12/31/2023	\$	3,000,000.00
38	HVAC - S Ellen Jones	1/1/2023	12/31/2023	\$	2,000,000.00
39	HVAC - ESC	1/1/2023	12/31/2023	\$	600,000.00
40	Casework - CALEC	1/1/2023	12/31/2023	\$	400,000.00
41	Classroom Carpet - New Albany	1/1/2023	12/31/2023	\$	400,000.00
42	Exterior Work - New Albany	1/1/2023	12/31/2023	\$	300,000.00
43	Playground - Georgetown	1/1/2023	12/31/2023	\$	100,000.00
44	Wash Bay - Transportation	1/1/2023	12/31/2023	\$	100,000.00
45	Stadium Restrooms - New Albany	1/1/2023	12/31/2023	\$	40,000.00
46	Auditorium Sound System - New Albany	1/1/2023	12/31/2023	\$	25,000.00
47	Fire Alarm System - Floyds Knobs	1/1/2023	12/31/2023	\$	20,000.00
48	Fire Alarm System - Georgetown	1/1/2023	12/31/2023	\$	20,000.00
49	Bollards - Mt. Tabor	1/1/2023	12/31/2023	\$	15,000.00
50	HVAC - Highland Hills	1/1/2024	12/31/2024	\$	5,000,000.00
51	HVAC - Hazelwood	1/1/2024	12/31/2024	\$	5,000,000.00
52	HVAC - ASC	1/1/2024	12/31/2024	\$	400,000.00
53	Chiller Replacement - Floyd Central	1/1/2024	12/31/2024	\$	400,000.00

Note: Project Description may include a description of the project including physical location, scope of work, and/or internal project name or tracking number.

Additional sheets may be added if necessary

NOTICE TO TAXPAYERS

Complete details of the Capital Projects plan may be seen by visiting the website of this unit of government at the following address: <https://www.nafcs.k12.in.us/business-services/>

Notice is hereby given to taxpayers of **New Albany-Floyd County Consolidated School Corporation, Floyd County, IN** that the proper officers of **New Albany-Floyd County Consolidated School Corporation** will conduct a public hearing on the year **2022** proposed Capital Projects Plan pursuant to IC 20-40-18-6. Following the public hearing, the proper officers of **New Albany-Floyd County Consolidated School Corporation** may adopt the proposed plan as presented or with revisions.

Public Hearing Date:	September 13, 2021
Public Hearing Time:	6 p.m.
Public Hearing Place:	2801 Grant Line Road, New Albany, IN 47150

Taxpayers are invited to attend the meeting for a detailed explanation of the plan and to exercise their rights to be heard on the proposed plan. If the proposed plan is adopted by resolution, the resolution will be submitted to the Department of Local Government Finance as per IC 20-40-18-6(d).

**NEW ALBANY-FLOYD COUNTY
CONSOLIDATED SCHOOL
CORPORATION**

**SCHOOL BUS REPLACEMENT
PLAN**

**SCHOOL BUS REPLACEMENT PLAN
FOR THE YEARS 2022 - 2026**

Pursuant to IC 20-40-18, New Albany-Floyd County Consolidated School Corporation does hereby submit to the Department of Local Government Finance the following School Bus Replacement Plan for the five (5) year period 2022 through 2026. This plan is based upon the presumption that the minimum useful life of a school bus is not less than twelve (12) years.

**SECTION I
Replacement Cost of Bus/Vehicle During Specific Year**

	Bus Description	Corp ID Number	Type of Bus/Vehicle per DOE "TN"	Owned or Leased	Estimated Replacement Costs				
					2022	2023	2024	2025	2026
1	Blue Bird Propane for International Diesel	9-4	C	Owned	135,000				
2	Blue Bird Propane for International Diesel	9-7	C	Owned	135,000				
3	Blue Bird Propane for International Diesel	9-8	C	Owned	135,000				
4	Blue Bird Propane for International Diesel	9-9	C	Owned	135,000				
5	Blue Bird Propane for International Diesel	9-11	C	Owned	135,000				
6	International Diesel	11-1	C	Owned		125,000			
7	International Diesel	11-2	C	Owned		125,000			
8	International Diesel	11-3	C	Owned		125,000			
9	International Diesel	11-4	C	Owned		125,000			
10	International Diesel	11-5	C	Owned		125,000			
11	International Diesel	11-6	C	Owned		125,000			
12	Blue Bird Propane for International Diesel	11-7	C	Owned		135,000			
13	Blue Bird Propane for International Diesel	11-8	C	Owned		135,000			
14	Blue Bird Propane for International Diesel	11-9	C	Owned		135,000			
15	Blue Bird Propane for International Diesel	11-10	C	Owned		135,000			
16	Blue Bird Propane for International Diesel	11-11	C	Owned		135,000			
17	International Diesel	12-1	C	Owned			125,000		
18	International Diesel	12-2	C	Owned			125,000		
19	International Diesel	12-3	C	Owned			125,000		
20	International Diesel	12-4	C	Owned			125,000		
21	International Diesel	12-5	C	Owned			125,000		
22	International Diesel	12-6	C	Owned			125,000		
23	Blue Bird Propane for International Diesel	12-7	C	Owned			135,000		
24	Blue Bird Propane for International Diesel	12-8	C	Owned			135,000		
25	Blue Bird Propane for International Diesel	12-9	C	Owned			135,000		
26	Blue Bird Propane for International Diesel	12-10	C	Owned			135,000		
27	Blue Bird Propane for International Diesel	12-11	C	Owned			135,000		
28	International Diesel	12-12	F	Owned			125,000		
29	International Diesel	13-1	C	Owned				125,000	
30	International Diesel	13-2	C	Owned				125,000	
31	International Diesel	13-3	C	Owned				125,000	
32	International Diesel	13-4	C	Owned				125,000	
33	International Diesel	13-5	C	Owned				125,000	
34	International Diesel	13-6	C	Owned				125,000	
35	Blue Bird Propane for International Diesel	13-7	C	Owned				135,000	
36	Blue Bird Propane for International Diesel	13-8	C	Owned				135,000	
37	Blue Bird Propane for International Diesel	13-9	C	Owned				135,000	
38	Blue Bird Propane for International Diesel	13-10	C	Owned				135,000	
39	Blue Bird Propane for International Diesel	13-11	C	Owned				135,000	
40	Blue Bird Propane for International Diesel	13-12	C	Owned				135,000	
41	International Diesel	13-13	F	Owned				125,000	
42	International Diesel	14-1	F	Owned					125,000
43	International Diesel	14-2	F	Owned					125,000
44	International Diesel	14-3	F	Owned					125,000
45	International Diesel	14-4	F	Owned					125,000
46	Blue Bird Propane for International Diesel	14-5	C	Owned					135,000
47	Blue Bird Propane for International Diesel	14-6	C	Owned					135,000
48	Blue Bird Propane for International Diesel	14-7	C	Owned					135,000
Replacement Cost Totals					675,000	1,425,000	1,550,000	1,685,000	905,000

SECTION II
**JUSTIFICATION FOR ADDITIONAL BUS PURCHASES, TRANSPORTATION SERVICES,
AND/OR EARLY BUS REPLACEMENT**

1. Pursuant to IC 20-40-18-9(2)(A), if the School Corporation is seeking to acquire or contract for transportation services that will provide for additional school buses or buses with a larger seating capacity as compared to the number and type of school buses from the prior school year, explain for each additional bus and the circumstances of the demand for increased transportation services within the School Corporation.

NAFCS will replace 5 diesel buses with propane buses. The corporation received a grant to help with the purchase of propane buses, but must destroy the old models as part of the grant agreement. Normally older models are kept for spare purposes, so this will make the corporation's spare bus pool short. The corporation would like to move five of the 2011 models to spares to help with the spare bus situation and prolong the life of the current fleet.

2. Pursuant to IC 20-40-18-9(4), if the School Corporation is seeking to replace an existing school bus earlier than twelve (12) years after the existing school bus was originally acquired or requires a contractor to replace a school bus, explain for each bus the circumstances for that need.

(Attach additional sheets if necessary.)

BUS REPLACEMENT PLAN AMENDMENT

If the school corporation is submitting an amended plan, please complete the following questions.

1. Declare the nature of and the need for the amendment.

(Attach additional sheets if necessary.)

2. Show cause as to why the original plan no longer meets the needs of the school corporation.

(Attach additional sheets if necessary.)

NOTICE TO TAXPAYERS

Complete details of the Bus Replacement plan may be seen by visiting the website of this unit of government at the following address: <https://www.nafcs.k12.in.us/business-services/>

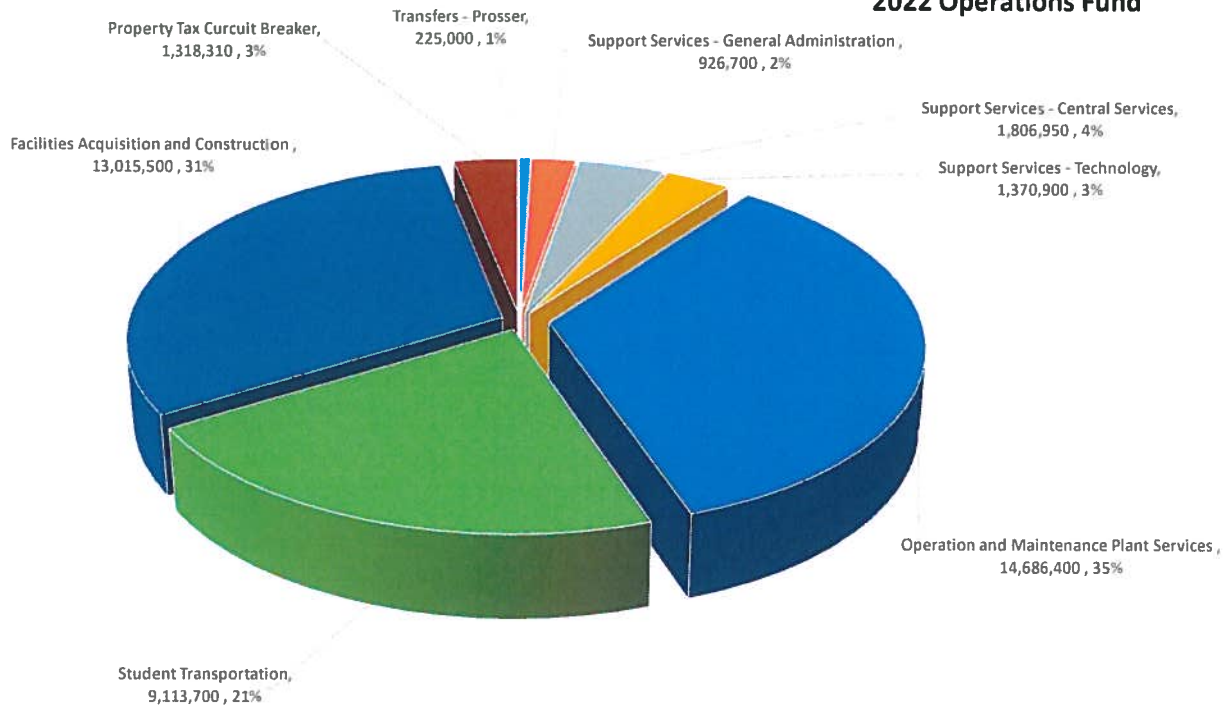
Notice is hereby given to taxpayers of **New Albany-Floyd County Consolidated School Corporation, Floyd County, IN** that the proper officers of **New Albany-Floyd County Consolidated School Corporation** will conduct a public hearing on the year **2022** proposed Bus Replacement Plan pursuant to IC 20-40-18. Following the public hearing, the proper officers of **New Albany-Floyd County Consolidated School Corporation** may adopt the proposed plan as presented or with revisions.

Public Hearing Date:
Public Hearing Time:
Public Hearing Place:

September 13, 2021
6 p.m.
2801 Grant Line Road, New Albany, IN 47150

Taxpayers are invited to attend the meeting for a detailed explanation of the plan and to exercise their rights to be heard on the proposed plan. If the proposed plan is adopted by resolution, the resolution will be submitted to the Department of Local Government Finance as per IC 20-40-18-9(d).

2022 Operations Fund



Key:

Support Services - General Administration - School Board, Superintendent's Office, Assistant Superintendent's Office
 Support Services - Central Office - Business Office, Accounting, Payroll, Human Resources, Operations Technology
 Operation and Maintenance Plant Services - Custodial, Maintenance, Utilities, Security
 Student Transportation - Bus Drivers, Bus Replacement, Mechanics
 Facilities Acquisition and Construction - Construction, Purchase of Equipment
 Property Tax Curcuit Breaker - Estimated Curcuit Breaker Loss

**NEW ALBANY-FLOYD COUNTY
CONSOLIDATED SCHOOL
CORPORATION**

RAINY DAY FUND

New Albany-Floyd County Consolidated School Corporation
 Rainy Day Fund Projected Expenditures by Function and Object
 2022 Annual Budget

Function	Description	Object	2022 Budget	2022 Projected Expenditures
60100	TRANSFERS FROM ONE FUND TO ANOTHER		2,000,000	
		613 - Fuel		1,000,000
		Nonprogrammed Charges		1,000,000
Total Rainy Day Fund			2,000,000	2,000,000



Informational Section

BUDGET FORMS & NOTICES

1. Current Year Financial Worksheets
2. Debt Worksheets
3. Budget Form 1 – Budget Estimate
4. Budget Form 2 – Estimate of Miscellaneous Revenues
5. Budget Form 3 – Notice to Taxpayers
6. Budget Form 4 – Resolution for Appropriations and Tax Rate
7. Budget Form 4b – Budget Estimate, Financial Statement and Proposed Tax Rate
8. Resolution to Adopt 2020 Bus Replacement Plan
9. Resolution to Adopt 2020 Capital Projects Plan

CURRENT YEAR FINANCIAL WORKSHEET

(Formerly Line 2 Worksheet)

Selected Year: 2022
Selected County: 22 - Floyd County
Selected Unit: 2400 - NEW ALBANY-FLOYD COUNTY CONSOLIDATED SCHOOLS
Selected Fund: 0061 - RAINY DAY

Line 5	
APPROPRIATIONS	
1. Current Year Approved Budget	\$2,000,000
2. Encumbrances Brought Forward	\$0
3. Changes to Appropriations:	
a) Additional Appropriations (January to June)	\$0
b) Reductions January through June	\$0
4. Other Non-Appropriated Obligations	\$0
5. Total Approved Appropriations	\$2,000,000
DISBURSEMENTS	
6. January through June Current Year Disbursements	\$0
7. Appropriation Balance	\$2,000,000
8. Reductions July through December	\$0
9. Estimated Current Year Expenditures July through December	\$2,000,000
Line 6	
10. Proposed/Approved Additional Appropriations for July through Dec. of Current Year	\$0
Line 7	
11. Levy excess not transferred by June 30	\$0
12. Temporary loans outstanding as of June 30 and transfers out July 1 – Dec 31, 2021	\$0
What fund is being repaid/receiving the transfer?	0
13. Total temporary loans, transfers out, and levy excess for July 1 – December 31, 2021	\$0
Line 16	
14. Temp loans to be repaid in the first 6 months of 2022 and transfers out in 2022	\$0
What fund is being repaid/receiving the transfer?	0
Line 1	
15. June 30 Cash Balance, including investments	\$5,569,615
Line 2	
16. Taxes to be collected, present year (December settlement)	\$0

CURRENT YEAR FINANCIAL WORKSHEET

(Formerly Line 2 Worksheet)

Selected Year: 2022
Selected County: 22 - Floyd County
Selected Unit: 2400 - NEW ALBANY-FLOYD COUNTY CONSOLIDATED SCHOOLS
Selected Fund: 0180 - DEBT SERVICE

Line 5	
APPROPRIATIONS	
1. Current Year Approved Budget	\$12,618,368
2. Encumbrances Brought Forward	\$0
3. Changes to Appropriations:	
a) Additional Appropriations (January to June)	\$0
b) Reductions January through June	\$0
4. Other Non-Appropriated Obligations	\$0
5. Total Approved Appropriations	\$12,618,368
DISBURSEMENTS	
6. January through June Current Year Disbursements	\$6,260,567
7. Appropriation Balance	\$6,357,801
8. Reductions July through December	\$265,000
9. Estimated Current Year Expenditures July through December	\$6,092,801
Line 6	
10. Proposed/Approved Additional Appropriations for July through Dec. of Current Year	\$0
Line 7	
11. Levy excess not transferred by June 30	\$0
12. Temporary loans outstanding as of June 30 and transfers out July 1 – Dec 31, 2021	\$0
What fund is being repaid/receiving the transfer?	0
13. Total temporary loans, transfers out, and levy excess for July 1 – December 31, 2021	\$0
Line 16	
14. Temp loans to be repaid in the first 6 months of 2022 and transfers out in 2022	\$0
What fund is being repaid/receiving the transfer?	0
Line 1	
15. June 30 Cash Balance, including investments	\$6,905,996
Line 2	
16. Taxes to be collected, present year (December settlement)	\$4,290,692

CURRENT YEAR FINANCIAL WORKSHEET

(Formerly Line 2 Worksheet)

Selected Year: 2022
Selected County: 22 - Floyd County
Selected Unit: 2400 - NEW ALBANY-FLOYD COUNTY CONSOLIDATED SCHOOLS
Selected Fund: 0287 - REFERENDUM DEBT FUND - EXEMPT CAPITAL - POST 2009

Line 5	
APPROPRIATIONS	
1. Current Year Approved Budget	\$6,614,000
2. Encumbrances Brought Forward	\$0
3. Changes to Appropriations:	
a) Additional Appropriations (January to June)	\$0
b) Reductions January through June	\$0
4. Other Non-Appropriated Obligations	\$0
5. Total Approved Appropriations	\$6,614,000
DISBURSEMENTS	
6. January through June Current Year Disbursements	\$3,307,000
7. Appropriation Balance	\$3,307,000
8. Reductions July through December	\$0
9. Estimated Current Year Expenditures July through December	\$3,307,000
Line 6	
10. Proposed/Approved Additional Appropriations for July through Dec. of Current Year	\$0
Line 7	
11. Levy excess not transferred by June 30	\$0
12. Temporary loans outstanding as of June 30 and transfers out July 1 – Dec 31, 2021	\$0
What fund is being repaid/receiving the transfer?	0
13. Total temporary loans, transfers out, and levy excess for July 1 – December 31, 2021	\$0
Line 16	
14. Temp loans to be repaid in the first 6 months of 2022 and transfers out in 2022	\$0
What fund is being repaid/receiving the transfer?	0
Line 1	
15. June 30 Cash Balance, including investments	\$1,703,698
Line 2	
16. Taxes to be collected, present year (December settlement)	\$2,301,439

CURRENT YEAR FINANCIAL WORKSHEET

(Formerly Line 2 Worksheet)

Selected Year: 2022
Selected County: 22 - Floyd County
Selected Unit: 2400 - NEW ALBANY-FLOYD COUNTY CONSOLIDATED SCHOOLS
Selected Fund: 3101 - EDUCATION

Line 5	
APPROPRIATIONS	
1. Current Year Approved Budget	\$76,695,225
2. Encumbrances Brought Forward	\$373,430
3. Changes to Appropriations:	
a) Additional Appropriations (January to June)	\$0
b) Reductions January through June	\$0
4. Other Non-Appropriated Obligations	\$0
5. Total Approved Appropriations	\$77,068,655
DISBURSEMENTS	
6. January through June Current Year Disbursements	\$35,895,461
7. Appropriation Balance	\$41,173,194
8. Reductions July through December	\$0
9. Estimated Current Year Expenditures July through December	\$41,173,194
Line 6	
10. Proposed/Approved Additional Appropriations for July through Dec. of Current Year	\$0
Line 7	
11. Levy excess not transferred by June 30	\$0
12. Temporary loans outstanding as of June 30 and transfers out July 1 – Dec 31, 2021	\$0
What fund is being repaid/receiving the transfer?	0
13. Total temporary loans, transfers out, and levy excess for July 1 – December 31, 2021	\$0
Line 16	
14. Temp loans to be repaid in the first 6 months of 2022 and transfers out in 2022	\$0
What fund is being repaid/receiving the transfer?	0
Line 1	
15. June 30 Cash Balance, including investments	\$12,190,000
Line 2	
16. Taxes to be collected, present year (December settlement)	\$0

CURRENT YEAR FINANCIAL WORKSHEET

(Formerly Line 2 Worksheet)

Selected Year: 2022
Selected County: 22 - Floyd County
Selected Unit: 2400 - NEW ALBANY-FLOYD COUNTY CONSOLIDATED SCHOOLS
Selected Fund: 3300 - OPERATIONS

Line 5	
APPROPRIATIONS	
1. Current Year Approved Budget	\$35,236,500
2. Encumbrances Brought Forward	\$3,067,951
3. Changes to Appropriations:	
a) Additional Appropriations (January to June)	\$0
b) Reductions January through June	\$0
4. Other Non-Appropriated Obligations	\$0
5. Total Approved Appropriations	\$38,304,451
DISBURSEMENTS	
6. January through June Current Year Disbursements	\$13,851,299
7. Appropriation Balance	\$24,453,152
8. Reductions July through December	\$0
9. Estimated Current Year Expenditures July through December	\$24,453,152
Line 6	
10. Proposed/Approved Additional Appropriations for July through Dec. of Current Year	\$0
Line 7	
11. Levy excess not transferred by June 30	\$0
12. Temporary loans outstanding as of June 30 and transfers out July 1 – Dec 31, 2021	\$0
What fund is being repaid/receiving the transfer?	0
13. Total temporary loans, transfers out, and levy excess for July 1 – December 31, 2021	\$0
Line 16	
14. Temp loans to be repaid in the first 6 months of 2022 and transfers out in 2022	\$0
What fund is being repaid/receiving the transfer?	0
Line 1	
15. June 30 Cash Balance, including investments	\$22,084,886
Line 2	
16. Taxes to be collected, present year (December settlement)	\$7,206,401

Form Signature

NAME

Christopher Street

TITLE

CFO

SIGNATURE/PIN

DATE

08/29/2021

I hereby acknowledge that the submission of this document through the Gateway password and PIN system constitutes an "electronic signature" as defined in IC 5-24-2-2. This submission is intended to, and hereby does, constitute authentication and approval of the submitted document as required by the Indiana Code. I understand that this electronic signature takes the place of my handwritten signature and accomplishes the same purposes as would my handwritten signature in the same circumstance. I further acknowledge that this electronic signature has the same force and effect as my handwritten signature and can and will be used for all lawful purposes. I affirm that I have the real and apparent authority to electronically sign and submit this document on behalf of the unit.

DEBT WORKSHEET

Selected Year: 2022
Selected County: 22 - Floyd County
Selected Unit: 2400 - NEW ALBANY-FLOYD COUNTY CONSOLIDATED SCHOOLS

Selected Fund:

0180 - DEBT SERVICE

Name of Issue	Line 5 Due	Line 5 Amount	Line 15 Due	Line 15 Amount	Line 18A Due	Line 18A Amount	Line 18B Due	Line 18B Amount
New Albany Floyd County Consolidated School Corporation General Obligation Bonds of 2020	1/15/2022	\$750,300	1/15/2023	\$1,305,650	7/15/2023	\$653,150	1/15/2024	\$653,850
First Mortgage Advanced Refunding Bonds, Series 2014	1/15/2022	\$2,358,000	1/15/2023	\$4,718,000	7/15/2023	\$2,363,000	1/15/2024	\$2,363,000
Taxable First Mortgage Refunding Bonds Series 2013	1/15/2022	\$2,858,000	1/15/2023	\$5,721,000	7/15/2023	\$2,858,000	1/15/2024	\$2,858,000
NAFCSBC Amended 2018 Lease for Soccer Field \$3,000,000	1/15/2022	\$126,500	1/15/2023	\$253,000	7/15/2023	\$126,500	1/15/2024	\$126,500
New Albany Floyd County Consolidated School Corporation General Obligation Bonds of 2021			1/15/2023	\$3,499,618	7/15/2023	\$281,200	1/15/2024	\$279,213
Unreimbursed Textbooks		\$0		\$106,550				
TOTALS BY FUND		\$6,092,800		\$15,603,818		\$6,281,850		\$6,280,563

DEBT WORKSHEET

Selected Year: 2022
Selected County: 22 - Floyd County
Selected Unit: 2400 - NEW ALBANY-FLOYD COUNTY CONSOLIDATED SCHOOLS
Selected Fund:

0287 - REFERENDUM DEBT FUND - EXEMPT CAPITAL - POST 2009

Name of Issue	Line 5 Due	Line 5 Amount	Line 15 Due	Line 15 Amount	Line 18A Due	Line 18A Amount	Line 18B Due	Line 18B Amount
NAFCSBC Amended 2018 Lease for First Mortgage Bonds Series 2017	1/15/2022	\$3,307,000	1/15/2023	\$6,617,000	7/15/2023	\$3,309,500	1/15/2024	\$3,309,500
TOTALS BY FUND		\$3,307,000		\$6,617,000		\$3,309,500		\$3,309,500

Totals by Unit	\$3,307,000	\$6,617,000	\$3,309,500	\$3,309,500
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Form Signature

NAME

Christopher Street

TITLE

CFO

SIGNATURE/PIN

DATE

08/28/2021

I hereby acknowledge that the submission of this document through the Gateway password and PIN system constitutes an "electronic signature" as defined in IC 5-24-2-2. This submission is intended to, and hereby does, constitute authentication and approval of the submitted document as required by the Indiana Code. I understand that this electronic signature takes the place of my handwritten signature and accomplishes the same purposes as would my handwritten signature in the same circumstance. I further acknowledge that this electronic signature has the same force and effect as my handwritten signature and can and will be used for all lawful purposes. I affirm that I have the real and apparent authority to electronically sign and submit this document on behalf of the unit.

Budget Form 1 - Budget Estimate

Year: 2022 County: Floyd Unit: New Albany-Floyd County Consolidated Schools

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0061 - RAINY DAY	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
0061 - RAINY DAY	Student Transportation	SUPPLIES	Operating Supplies	27300-613	fuel	\$1,000,000	\$1,000,000
0061 - RAINY DAY	Non-programmed Costs	SUPPLIES	Other Supplies	26200-611	supplies	\$1,000,000	\$1,000,000
0061 - RAINY DAY Total						\$2,000,000	\$2,000,000
0180 - DEBT SERVICE	Principal of Debt	DEBT SERVICE	Payments on Tax Anticipation Warrants Principal	51100-831	2021 GO Bond	\$3,415,000	\$3,415,000
0180 - DEBT SERVICE	Principal of Debt	DEBT SERVICE	Payments on Bonds and Other Debt Principal	51100 831	2020 GO Bond	\$1,215,000	\$1 215,000
0180 - DEBT SERVICE	Interest on Debt	DEBT SERVICE	Payments on Bonds and Other Debt Interest	52100-832	2020 GO Bond Interest	\$90,650	\$90 650
0180 - DEBT SERVICE	Interest on Debt	DEBT SERVICE	Payments on Bonds and Other Debt Interest	52100 832	2021 GO Bond Interest	\$84,618	\$84,618
0180 - DEBT SERVICE	Lease Rental	DEBT SERVICE	Payments on Bonds and Other Debt Principal	53100-831	refunding series 2013/2005	\$5,000,000	\$5,000,000
0180 - DEBT SERVICE	Lease Rental	DEBT SERVICE	Payments on Bonds and Other Debt Principal	53100 831	refunding series 2014/2007	\$3,600,000	\$3,600 000
0180 - DEBT SERVICE	Lease Rental	DEBT SERVICE	Payments on Bonds and Other Debt Principal	53100-831	Soccer Facility	\$120,000	\$120,000
0180 - DEBT SERVICE	Lease Rental	DEBT SERVICE	Payments on Bonds and Other Debt Interest	53150-832	refunding series 2013/2005 interest	\$721,000	\$721,000
0180 - DEBT SERVICE	Lease Rental	DEBT SERVICE	Payments on Bonds and Other Debt Interest	53150 832	refunding series 2014/2007 interest	\$1,118,000	\$1,118,000
0180 - DEBT SERVICE	Lease Rental	DEBT SERVICE	Payments on Bonds and Other Debt Interest	53150 832	Soccer Facility interest	\$133,000	\$133,000
0180 - DEBT SERVICE	Non-programmed Costs	SERVICES AND CHARGES	Other Services and Charges	60100 910	textbook transfer	\$106,550	\$106,550
0180 - DEBT SERVICE Total						\$15,603,818	\$15,603,818
0287 - REFERENDUM DEBT FUND - EXEMPT CAPITAL - POST 2009	Lease Rental	DEBT SERVICE	Payments on Bonds and Other Debt Principal	53100-831	referendum principal	\$3,285,000	\$3,285,000
0287 - REFERENDUM DEBT FUND - EXEMPT CAPITAL - POST 2009	Lease Rental	DEBT SERVICE	Payments on Bonds and Other Debt Interest	53100 832	referendum interest	\$3,332,000	\$3,332,000
0287 - REFERENDUM DEBT FUND - EXEMPT CAPITAL - POST 2009 Total						\$6,617,000	\$6,617,000
3101 - EDUCATION	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11050-110	kindergarten	\$2,050,000	\$2,050,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11050-144	kindergarten stipend	\$5,000	\$5,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11100-110	elementary	\$8,500,000	\$8,500,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11100-120	elementary paras	\$850,000	\$850,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11100-120	prime time aides	\$1,200,000	\$1,200,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11100-144	elementary stipends	\$130,000	\$130,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11100-147	stipends	\$23,100	\$23,100
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11200-110	middle school	\$10,200,000	\$10,200,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11200-120	middle classified	\$70,000	\$70,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11200-144	middle stipends	\$90,000	\$90,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11200-147	ms class stipends	\$11,600	\$11,600
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11300-110	high school	\$7,500,000	\$7,500,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11300-120	hs aides	\$150,000	\$150,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11300-120	njrotc	\$325,000	\$325,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11300-144	stipends hs	\$140,000	\$140,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11300-147	class stipends	\$11,600	\$11,600
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11355-110	honors hs	\$1,575,000	\$1,575,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11415-110	arts, tech, comm	\$88,000	\$88,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11420-110	stem hs	\$195,000	\$195,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11425-110	manufacturing hs	\$35,000	\$35,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11430-110	bus, mrkt, admin hs	\$90,000	\$90,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11435-110	archit & constr hs	\$26,000	\$26,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11440-110	educ & train hs	\$55,000	\$55,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11445-110	health science hs	\$40,000	\$40,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11450-110	human services hs	\$19,000	\$19,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11455-110	hospitality & tourism hs	\$50,000	\$50,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11485-110	IT hs	\$65,000	\$65,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11590-110	cte sal	\$160,000	\$160,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11620-120	ms sal	\$90,000	\$90,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11620-147	alt. ed. stipend	\$1,000	\$1,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11630-120	hs sal	\$69,000	\$69,000

3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11630-147	stipends class	\$1,000	\$1,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11910-110	competency testing hs	\$5,000	\$5,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11050-200	kindergarten benefits	\$689,900	\$689,900
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11100-200	elementary benefits	\$3,032,100	\$3,032,100
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11200-200	middle benefits	\$3,323,300	\$3,323,300
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11300-200	hs benefits	\$2,680,200	\$2,680,200
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11355-200	honors benefits	\$523,800	\$523,800
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11415-200	arts, tech, comm benefits	\$27,100	\$27,100
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11420-200	stem benefits	\$70,700	\$70,700
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11425-200	manufacturing benefits	\$14,000	\$14,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11430-200	bus, mrkt, admin benefits	\$31,500	\$31,500
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11435-200	archit & constr hs	\$11,800	\$11,800
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11440-200	educ & train benefits	\$12,400	\$12,400
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11445-200	health science benefits	\$12,300	\$12,300
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11450-200	human services benefits	\$8,500	\$8,500
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11455-200	hospitality & tourism benefits	\$14,200	\$14,200
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11485-200	IT benefits	\$24,300	\$24,300
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11590-200	cte benefits	\$59,200	\$59,200
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11620-200	alt. ed. benefits	\$32,000	\$32,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11630-200	hs alt. ed. benefits	\$15,000	\$15,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11910-200	competency testing benefits	\$500	\$500
3101 - EDUCATION	Regular Programs	SUPPLIES	Office Supplies	11050-611	kindergarten materials	\$20,000	\$20,000
3101 - EDUCATION	Regular Programs	SUPPLIES	Operating Supplies	11100-611	elementary materials	\$100,000	\$100,000
3101 - EDUCATION	Regular Programs	SUPPLIES	Operating Supplies	11200-611	middle materials	\$200,000	\$200,000
3101 - EDUCATION	Regular Programs	SUPPLIES	Operating Supplies	11300-611	hs materials	\$275,000	\$275,000
3101 - EDUCATION	Regular Programs	SUPPLIES	Operating Supplies	11910-611	assessment materials	\$10,000	\$10,000
3101 - EDUCATION	Regular Programs	SUPPLIES	Other Supplies	11200-611	middle music	\$75,000	\$75,000
3101 - EDUCATION	Regular Programs	SUPPLIES	Other Supplies	11300-611	hs music	\$100,000	\$100,000
3101 - EDUCATION	Regular Programs	SUPPLIES	Other Supplies	11300-660	commencement	\$25,000	\$25,000
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Professional Services	11100-311	elementary subs	\$450,000	\$450,000
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Professional Services	11200-311	middle school subs	\$400,000	\$400,000
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Professional Services	11300-311	high school subs	\$200,000	\$200,000
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Professional Services	11910-319	contracted testing	\$25,000	\$25,000
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Communication and Transportation	11100-580	elementary travel	\$10,000	\$10,000
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Communication and Transportation	11910-580	testing travel	\$5,000	\$5,000
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Other Services and Charges	11100-810	dues & fees	\$5,000	\$5,000
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Other Services and Charges	11200-810	dues & fees	\$5,000	\$5,000
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Other Services and Charges	11300-810	hs dues and fees	\$30,000	\$30,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12110-110	gt	\$450,000	\$450,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12110-144	gt stipend	\$1,000	\$1,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12220-110	moderate sp ed	\$900,000	\$900,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12220-114	moderate sp ed aides	\$550,000	\$550,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12220-144	moderate stipends	\$4,500	\$4,500
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12220-147	class stipends	\$600	\$600
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12330-110	visual impairment	\$50,000	\$50,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12330-114	visual impairment aides	\$35,000	\$35,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12330-144	stipends	\$1,000	\$1,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12330-147	class stipends	\$250	\$250
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12340-110	hearing impairment	\$75,000	\$75,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12340-120	hearing impairment aides	\$225,000	\$225,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12340-144	hearing impairment stipend	\$500	\$500
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12340-147	stipends class	\$500	\$500
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12340-200	hearing impairment benefits	\$123,000	\$123,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12350-144	homebound	\$150,000	\$150,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12350-147	homebound classified	\$5,000	\$5,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12510-110	ell	\$400,000	\$400,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12510-114	ell aides	\$145,000	\$145,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12510-144	stipends	\$500	\$500
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12510-147	class stipends	\$500	\$500
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12610-110	learning disability	\$3,900,000	\$3,900,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12610-114	learning disability aides	\$1,000,000	\$1,000,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12610-144	ld stipends	\$5,000	\$5,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12610-147	class stipends	\$2,700	\$2,700
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12710-120	at-risk	\$78,000	\$78,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12710-147	class stipend	\$500	\$500

3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12810-110	sp ed preschool	\$265,000	\$265,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12810-114	sp ed preschool aides	\$150,000	\$150,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12810-120	sp ed preschool class	\$50,000	\$50,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12810-144	sp ed preschool stipend	\$750	\$750
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12810-147	stipends class	\$250	\$250
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12900-110	proportionate share	\$100,000	\$100,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12900-120	proportionate share aides	\$50,000	\$50,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12110-200	gt benefits	\$145,400	\$145,400
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12220-200	mod sp ed benefits	\$347,300	\$347,300
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12330-200	visual impairment benefits	\$38,900	\$38,900
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12350-200	homebound benefits	\$24,800	\$24,800
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12510-200	ell benefits	\$166,700	\$166,700
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12610-200	learning disability benefits	\$1,463,300	\$1,463,300
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12710-200	at-risk benefits	\$24,700	\$24,700
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12810-200	sp ed preschool benefits	\$98,900	\$98,900
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12900-200	proportionate share benefits	\$50,000	\$50,000
3101 - EDUCATION	Special Programs	SUPPLIES	Office Supplies	12610-611	sp ed materials	\$15,000	\$15,000
3101 - EDUCATION	Special Programs	SUPPLIES	Operating Supplies	12220-611	sp ed materials	\$15,000	\$15,000
3101 - EDUCATION	Special Programs	SUPPLIES	Operating Supplies	12810-611	preschool materials	\$15,000	\$15,000
3101 - EDUCATION	Special Programs	SERVICES AND CHARGES	Professional Services	12810-311	preschool subs	\$5,000	\$5,000
3101 - EDUCATION	Special Programs	SERVICES AND CHARGES	Communication and Transportation	12350-580	homebound travel	\$7,500	\$7,500
3101 - EDUCATION	Special Programs	SERVICES AND CHARGES	Communication and Transportation	12810-580	sp ed preschool travel	\$5,000	\$5,000
3101 - EDUCATION	Special Programs	SERVICES AND CHARGES	Repairs and Maintenance	12320-431	sp ed equip. repair	\$4,500	\$4,500
3101 - EDUCATION	Summer School Programs	PERSONAL SERVICES	Salaries and Wages	14100-110	elem summer	\$0	\$0
3101 - EDUCATION	Summer School Programs	PERSONAL SERVICES	Salaries and Wages	14100-114	elem summer aides	\$0	\$0
3101 - EDUCATION	Summer School Programs	PERSONAL SERVICES	Salaries and Wages	14300-110	hs summer	\$65,000	\$65,000
3101 - EDUCATION	Summer School Programs	PERSONAL SERVICES	Salaries and Wages	14300-114	hs summer aides	\$5,000	\$5,000
3101 - EDUCATION	Summer School Programs	PERSONAL SERVICES	Employee Benefits	14100-200	elem benefits	\$0	\$0
3101 - EDUCATION	Summer School Programs	PERSONAL SERVICES	Employee Benefits	14300-200	hs summer benefits	\$12,000	\$12,000
3101 - EDUCATION	Summer School Programs	SUPPLIES	Operating Supplies	14100-611	summer sch materials	\$0	\$0
3101 - EDUCATION	Enrichment Programs	PERSONAL SERVICES	Salaries and Wages	15100-100	drivers ed	\$50,000	\$50,000
3101 - EDUCATION	Enrichment Programs	PERSONAL SERVICES	Employee Benefits	15100-200	driver ed benefits	\$10,400	\$10,400
3101 - EDUCATION	Enrichment Programs	SUPPLIES	Office Supplies	15100-611	warehouse materials	\$200,000	\$200,000
3101 - EDUCATION	Enrichment Programs	SUPPLIES	Operating Supplies	15100-613	driver ed fuel	\$3,000	\$3,000
3101 - EDUCATION	Enrichment Programs	SERVICES AND CHARGES	Professional Services	15100-311	driver ed online	\$5,000	\$5,000
3101 - EDUCATION	Enrichment Programs	SERVICES AND CHARGES	Repairs and Maintenance	15100-431	driver ed repairs	\$5,000	\$5,000
3101 - EDUCATION	Payments to Other Governmental Units within the State	SERVICES AND CHARGES	Other Services and Charges	17100-561	transfer tuition	\$50,000	\$50,000
3101 - EDUCATION	Payments to Other Governmental Units within the State	SERVICES AND CHARGES	Other Services and Charges	17300-561	prosser payment	\$1,500,000	\$1,500,000
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21120-120	attendance	\$43,000	\$43,000
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21120-150	attendance stipend	\$500	\$500
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21220-110	counseling	\$2,020,000	\$2,020,000
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21220-131	counseling stipend	\$2,500	\$2,500
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21320-120	licensed nursing	\$380,000	\$380,000
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21320-130	nursing sub	\$15,000	\$15,000
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21320-150	nursing stipend	\$3,500	\$3,500
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21340-120	health aides	\$235,000	\$235,000
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21420-110	psychologist	\$300,000	\$300,000
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21520-120	licensed speech	\$115,000	\$115,000
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21520-121	speech	\$735,000	\$735,000
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21520-144	speech stipend	\$750	\$750
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21520-150	stipend class	\$250	\$250
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21810-110	sp ed admin	\$125,000	\$125,000
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21810-120	sp ed classified	\$112,000	\$112,000
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21120-200	attendance benefits	\$16,000	\$16,000
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21220-200	counseling benefits	\$654,400	\$654,400
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21320-200	nursing benefits	\$169,200	\$169,200
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21340-200	health aide benefits	\$43,000	\$43,000
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21420-200	psychologist benefits	\$86,800	\$86,800
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21520-200	speech benefits	\$265,400	\$265,400
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21810-200	sp ed benefits	\$81,700	\$81,700
3101 - EDUCATION	Support Services-Students	SUPPLIES	Operating Supplies	21320-611	nursing materials	\$10,000	\$10,000
3101 - EDUCATION	Support Services-Students	SUPPLIES	Operating Supplies	21420-611	psych materials	\$3,500	\$3,500
3101 - EDUCATION	Support Services-Students	SUPPLIES	Operating Supplies	21520-611	speech materials	\$7,500	\$7,500
3101 - EDUCATION	Support Services-Students	SUPPLIES	Operating Supplies	21810-611	sp ed materials	\$2,000	\$2,000

3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Professional Services	21390-314	health services	\$10,000	\$10,000
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Professional Services	21490-313	other psych services	\$100,000	\$100,000
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Professional Services	21810-312	sp ed staff development	\$10,000	\$10,000
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Communication and Transportation	21130-580	social work travel	\$10,000	\$10,000
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Communication and Transportation	21320-580	nursing travel	\$7,500	\$7,500
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Communication and Transportation	21420-580	psych travel	\$3,500	\$3,500
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Communication and Transportation	21520-580	speech travel	\$3,000	\$3,000
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Communication and Transportation	21810-580	sp ed travel	\$5,000	\$5,000
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Other Services and Charges	21810-810	sp ed dues	\$2,000	\$2,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22110-120	curriculum classified	\$150,000	\$150,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22110-121	curriculum admin	\$530,000	\$530,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22120-144	curriculum development	\$75,000	\$75,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22220-114	library aides	\$135,000	\$135,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22220-121	library	\$155,000	\$155,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22220-144	library stipend	\$350	\$350
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22220-150	stipend class	\$200	\$200
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22240-114	TV aides	\$22,000	\$22,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22310-120	tech office	\$144,700	\$144,700
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22330-120	tech salary	\$40,000	\$40,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22350-120	tech salary	\$90,000	\$90,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22350-121	tech cert salary	\$90,000	\$90,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22350-149	tech stipend	\$250	\$250
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22350-150	tech stipend	\$250	\$250
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22360-120	tech salary	\$33,000	\$33,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22370-120	tech salary	\$99,000	\$99,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22370-150	tech stipend	\$1,000	\$1,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22110-200	curriculum benefits	\$186,600	\$186,600
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22120-200	curriculum dev. benefits	\$8,400	\$8,400
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22220-200	library benefits	\$93,700	\$93,700
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22240-200	TV benefits	\$8,700	\$8,700
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22310-200	tech office benefits	\$30,700	\$30,700
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22330-200	tech benefits	\$17,800	\$17,800
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22350-200	tech benefits	\$30,950	\$30,950
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22360-200	tech benefits	\$13,200	\$13,200
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22370-200	tech benefits	\$40,400	\$40,400
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Office Supplies	22220-611	library materials	\$10,000	\$10,000
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Office Supplies	22340-655	radio/tv supplies	\$50,000	\$50,000
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Office Supplies	22350-656	software	\$50,000	\$50,000
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Office Supplies	22370-656	software	\$500,000	\$500,000
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Operating Supplies	22110-611	curriculum materials	\$15,000	\$15,000
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Operating Supplies	22130-611	pd materials	\$20,000	\$20,000
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Operating Supplies	22220-640	library books	\$50,000	\$50,000
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Operating Supplies	22220-650	library periodicals	\$10,000	\$10,000
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Operating Supplies	22230-611	a/v materials	\$25,000	\$25,000
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Operating Supplies	22370-611	tech materials	\$10,000	\$10,000
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Operating Supplies	22370-655	tech supplies	\$750,000	\$750,000
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Professional Services	22130-311	curriculum subs	\$20,000	\$20,000
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Professional Services	22130-312	staff development	\$20,000	\$20,000
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Professional Services	22230-319	a/v contracted	\$10,000	\$10,000
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Professional Services	22370-319	contracted techs	\$1,000,000	\$1,000,000
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Communication and Transportation	22110-580	curriculum travel	\$15,000	\$15,000
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Communication and Transportation	22130-580	staff development travel	\$75,000	\$75,000
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Communication and Transportation	22220-530	library licenses	\$40,000	\$40,000
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Communication and Transportation	22370-530	comm, license, sub	\$100,000	\$100,000
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Communication and Transportation	22370-580	tech travel	\$6,000	\$6,000
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Repairs and Maintenance	22370-432	tech service	\$375,000	\$375,000
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Other Services and Charges	22110-810	curriculum dues & fees	\$2,500	\$2,500
3101 - EDUCATION	Support Services-Instruction	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	223370-741	computer hardware	\$500,000	\$500,000

3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Salaries and Wages	24100-120	principal office	\$3,550,000	\$3,550,000
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Salaries and Wages	24100-121	principals	\$1,400,000	\$1,400,000
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Salaries and Wages	24100-149	stipends	\$8,000	\$8,000
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Salaries and Wages	24100-150	class stipends	\$2,000	\$2,000
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Salaries and Wages	24900-121	diversity coordinator	\$109,000	\$109,000
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Employee Benefits	24100-200	principal benefits	\$1,664,500	\$1,664,500
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Employee Benefits	24900-200	diversity benefits	\$35,400	\$35,400
3101 - EDUCATION	Support Services-School Administration	SUPPLIES	Office Supplies	24900-611	diversity materials	\$10,000	\$10,000
3101 - EDUCATION	Support Services-School Administration	SUPPLIES	Operating Supplies	24100-611	principal office materials	\$50,000	\$50,000
3101 - EDUCATION	Support Services-School Administration	SERVICES AND CHARGES	Communication and Transportation	24900-580	diversity travel	\$750	\$750
3101 - EDUCATION	Support Services-School Administration	SERVICES AND CHARGES	Other Services and Charges	24100-810	principal memberships	\$20,000	\$20,000
3101 - EDUCATION	Community Service Operations	PERSONAL SERVICES	Salaries and Wages	33400-130	lay coaches	\$533,900	\$533,900
3101 - EDUCATION	Community Service Operations	PERSONAL SERVICES	Salaries and Wages	33400-144	coaches	\$500,000	\$500,000
3101 - EDUCATION	Community Service Operations	PERSONAL SERVICES	Employee Benefits	33400-200	coaching benefits	\$126,600	\$126,600
3101 - EDUCATION	Community Service Operations	SERVICES AND CHARGES	Professional Services	33400-319	athletic contracted services	\$75,000	\$75,000
3101 - EDUCATION Total						\$78,702,900	\$78,702,900
3300 - OPERATIONS	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
3300 - OPERATIONS	Payments to Other Governmental Units within the State	SERVICES AND CHARGES	Other Services and Charges	17300-5	prosper share	\$225,000	\$225,000
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Salaries and Wages	23110-115	school board	\$25,000	\$25,000
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Salaries and Wages	23210-120	superintendent classified	\$60,000	\$60,000
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Salaries and Wages	23210-121	superintendent	\$210,000	\$210,000
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Salaries and Wages	23210-150	stipend	\$1,000	\$1,000
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Salaries and Wages	23230-120	asst superintendent classified	\$48,000	\$48,000
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Salaries and Wages	23230-121	asst superintendent	\$152,000	\$152,000
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Employee Benefits	23110-200	school board benefits	\$21,900	\$21,900
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Employee Benefits	23210-200	superintendent benefits	\$62,800	\$62,800
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Employee Benefits	23230-200	asst superintendent benefits	\$46,000	\$46,000
3300 - OPERATIONS	Support Services-General Administration	SUPPLIES	Operating Supplies	23110-611	board materials	\$5,000	\$5,000
3300 - OPERATIONS	Support Services-General Administration	SUPPLIES	Operating Supplies	23160-611	promotion	\$11,500	\$11,500
3300 - OPERATIONS	Support Services-General Administration	SUPPLIES	Operating Supplies	23190-530	postage	\$100,000	\$100,000
3300 - OPERATIONS	Support Services-General Administration	SUPPLIES	Operating Supplies	23190-540	legal ads	\$5,000	\$5,000
3300 - OPERATIONS	Support Services-General Administration	SUPPLIES	Operating Supplies	23210-611	superintendent materials	\$10,000	\$10,000
3300 - OPERATIONS	Support Services-General Administration	SUPPLIES	Operating Supplies	23230-611	negotiation materials	\$1,000	\$1,000
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Professional Services	23150-319	legal services	\$125,000	\$125,000
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Professional Services	23190-319	prof services	\$5,000	\$5,000
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Communication and Transportation	23110-580	school board travel	\$20,000	\$20,000
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Communication and Transportation	23210-580	superintendent travel	\$5,000	\$5,000
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Other Services and Charges	23110-810	school board dues and fees	\$7,500	\$7,500
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Other Services and Charges	23210-810	admin dues and fees	\$5,000	\$5,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25110-121	business manager	\$134,000	\$134,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25120-120	business classified	\$100,000	\$100,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25140-120	receiving & distributing	\$90,000	\$90,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25150-120	payroll	\$175,000	\$175,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25160-120	accounting	\$63,000	\$63,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25170-120	internal audit	\$23,500	\$23,500
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25230-120	warehouse & mail	\$42,000	\$42,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25710-110	hr salary	\$120,000	\$120,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25730-120	personnel classified	\$185,000	\$185,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25730-130	temp hr	\$10,000	\$10,000

3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25810-120	tech salary	\$128,000	\$128,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25820-120	tech salary	\$26,000	\$26,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25840-120	tech salary	\$31,500	\$31,500
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25850-120	tech salary	\$49,000	\$49,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25860-120	tech salary	\$125,000	\$125,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25110-200	business benefits	\$39,500	\$39,500
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25120-200	business classified benefits	\$41,900	\$41,900
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25140-200	rec & dist benefits	\$42,700	\$42,700
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25150-200	payroll benefits	\$68,300	\$68,300
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25160-200	accounting benefits	\$20,700	\$20,700
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25170-200	internal audit benefits	\$8,500	\$8,500
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25230-200	warehouse & mail benefits	\$21,450	\$21,450
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25710-200	hr benefits	\$35,400	\$35,400
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25730-200	personnel benefits	\$70,500	\$70,500
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25790-225	worker comp	\$5,000	\$5,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25790-230	unemployment	\$30,000	\$30,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25810-200	tech benefits	\$46,200	\$46,200
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25820-200	tech benefits	\$11,700	\$11,700
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25840-200	tech benefits	\$11,900	\$11,900
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25850-200	tech benefits	\$19,200	\$19,200
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25860-200	tech benefits	\$43,900	\$43,900
3300 - OPERATIONS	Central Office	SUPPLIES	Office Supplies	25860-656	tech software	\$300,000	\$300,000
3300 - OPERATIONS	Central Office	SUPPLIES	Operating Supplies	25120-611	business materials	\$5,000	\$5,000
3300 - OPERATIONS	Central Office	SUPPLIES	Operating Supplies	25150-611	payroll materials	\$2,000	\$2,000
3300 - OPERATIONS	Central Office	SUPPLIES	Operating Supplies	25192-611	petty cash	\$1,500	\$1,500
3300 - OPERATIONS	Central Office	SUPPLIES	Operating Supplies	25730-611	personnel materials	\$10,000	\$10,000
3300 - OPERATIONS	Central Office	SUPPLIES	Operating Supplies	25860-611	tech supplies	\$1,500	\$1,500
3300 - OPERATIONS	Central Office	SUPPLIES	Repair and Maintenance Supplies	25860-655	tech related supplies	\$250,000	\$250,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Professional Services	25120-319	business contracted services	\$20,000	\$20,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Professional Services	25600-319	public information services	\$100,000	\$100,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Professional Services	25730-319	hr contracted services	\$200,000	\$200,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Professional Services	25860-312	tech prof dev	\$12,000	\$12,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Communication and Transportation	25120-580	business travel	\$15,000	\$15,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Communication and Transportation	25150-580	payroll travel	\$2,000	\$2,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Communication and Transportation	25210-810	wilson center	\$50,000	\$50,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Communication and Transportation	25730-580	personnel travel	\$5,000	\$5,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Printing and Advertising	25300-550	printing	\$25,000	\$25,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Other Services and Charges	25120-530	licenses	\$10,000	\$10,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Other Services and Charges	25120-810	business dues & fees	\$5,000	\$5,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Other Services and Charges	25191-876	refunds	\$5,000	\$5,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Other Services and Charges	25195-871	bank charges	\$25,000	\$25,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Other Services and Charges	25860-350	contracted services	\$15,000	\$15,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Other Services and Charges	25860-432	tech maint	\$150,000	\$150,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Other Services and Charges	25860-530	comm, license, subscription	\$50,000	\$50,000
3300 - OPERATIONS	Central Office	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	25860-741	tech hardware	\$100,000	\$100,000
3300 - OPERATIONS	Service Area Direction	PERSONAL SERVICES	Salaries and Wages	26100-120	facility office	\$360,000	\$360,000
3300 - OPERATIONS	Service Area Direction	PERSONAL SERVICES	Employee Benefits	26100-200	facility benefits	\$138,100	\$138,100
3300 - OPERATIONS	Service Area Direction	SUPPLIES	Operating Supplies	26100-611	facility materials	\$2,000	\$2,000
3300 - OPERATIONS	Service Area Direction	SERVICES AND CHARGES	Communication and Transportation	26100-580	facility travel	\$2,500	\$2,500
3300 - OPERATIONS	Maintenance of Buildings	PERSONAL SERVICES	Salaries and Wages	26200-120	custodians	\$1,100,000	\$1,100,000
3300 - OPERATIONS	Maintenance of Buildings	PERSONAL SERVICES	Salaries and Wages	26200-130	custodian subs	\$25,000	\$25,000
3300 - OPERATIONS	Maintenance of Buildings	PERSONAL SERVICES	Employee Benefits	26200-200	custodian benefits	\$460,400	\$460,400
3300 - OPERATIONS	Maintenance of Buildings	SUPPLIES	Operating Supplies	26200-611	custodial materials	\$350,000	\$350,000
3300 - OPERATIONS	Maintenance of Buildings	SUPPLIES	Operating Supplies	26200-660	pool materials	\$50,000	\$50,000
3300 - OPERATIONS	Maintenance of Buildings	SERVICES AND CHARGES	Professional Services	26200-350	contracted services	\$250,000	\$250,000
3300 - OPERATIONS	Maintenance of Buildings	SERVICES AND CHARGES	Professional Services	26200-420	custodial subcontracted	\$4,400,000	\$4,400,000
3300 - OPERATIONS	Maintenance of Buildings	SERVICES AND CHARGES	Communication and Transportation	26200-492	mop cleaning	\$15,000	\$15,000

3300 - OPERATIONS	Maintenance of Buildings	SERVICES AND CHARGES	Utility Services	26200-411	water & sewer	\$500,000	\$500,000
3300 - OPERATIONS	Maintenance of Buildings	SERVICES AND CHARGES	Utility Services	26200-412	refuse removal	\$100,000	\$100,000
3300 - OPERATIONS	Maintenance of Buildings	SERVICES AND CHARGES	Utility Services	26200-621	electricity	\$2,500,000	\$2,500,000
3300 - OPERATIONS	Maintenance of Buildings	SERVICES AND CHARGES	Utility Services	26200-622	natural gas	\$500,000	\$500,000
3300 - OPERATIONS	Maintenance of Buildings	SERVICES AND CHARGES	Other Services and Charges	26200-491	pest control, etc	\$50,000	\$50,000
3300 - OPERATIONS	Maintenance of Grounds	PERSONAL SERVICES	Salaries and Wages	26300-120	grounds salary	\$100,000	\$100,000
3300 - OPERATIONS	Maintenance of Grounds	PERSONAL SERVICES	Salaries and Wages	26300-130	grounds subs	\$30,000	\$30,000
3300 - OPERATIONS	Maintenance of Grounds	PERSONAL SERVICES	Salaries and Wages	26300-200	grounds benefits	\$36,900	\$36,900
3300 - OPERATIONS	Maintenance of Grounds	CAPITAL OUTLAYS	Improvements Other Than Building	26300-715	grounds improvements	\$2,500	\$2,500
3300 - OPERATIONS	Maintenance of Equipment	PERSONAL SERVICES	Salaries and Wages	26400-120	maintenance	\$700,000	\$700,000
3300 - OPERATIONS	Maintenance of Equipment	PERSONAL SERVICES	Employee Benefits	26400-200	maintenance benefits	\$278,000	\$278,000
3300 - OPERATIONS	Maintenance of Equipment	SUPPLIES	Operating Supplies	26400-611	maintenance materials	\$500,000	\$500,000
3300 - OPERATIONS	Maintenance of Equipment	SERVICES AND CHARGES	Professional Services	26400-350	wastewater services	\$70,000	\$70,000
3300 - OPERATIONS	Maintenance of Equipment	SERVICES AND CHARGES	Repairs and Maintenance	26400-350	maintenance of equip	\$180,000	\$180,000
3300 - OPERATIONS	Maintenance of Equipment	SERVICES AND CHARGES	Repairs and Maintenance	26400-431	maintenance contracted	\$500,000	\$500,000
3300 - OPERATIONS	Vehicle Maintenance (not buses)	SUPPLIES	Other Supplies	26500-613	facility fuel	\$15,000	\$15,000
3300 - OPERATIONS	Vehicle Maintenance (not buses)	SERVICES AND CHARGES	Repairs and Maintenance	26500-431	vehicle maintenance	\$10,000	\$10,000
3300 - OPERATIONS	Security Services	SERVICES AND CHARGES	Professional Services	26600-319	security services	\$300,000	\$300,000
3300 - OPERATIONS	Insurance	PERSONAL SERVICES	Employee Benefits	26700-225	workmans comp	\$150,000	\$150,000
3300 - OPERATIONS	Insurance	PERSONAL SERVICES	Employee Benefits	26700-230	unemployment	\$1,000	\$1,000
3300 - OPERATIONS	Insurance	SERVICES AND CHARGES	Insurance	26700-520	insurance	\$1,000,000	\$1,000,000
3300 - OPERATIONS	Insurance	SERVICES AND CHARGES	Insurance	26700-525	employee bonds	\$10,000	\$10,000
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Salaries and Wages	27010-120	operational salaries	\$375,000	\$375,000
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Salaries and Wages	27100-120	bus driver salaries	\$2,900,000	\$2,900,000
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Salaries and Wages	27100-130	sub driver salaries	\$250,000	\$250,000
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Salaries and Wages	27100-150	driver eca	\$150,000	\$150,000
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Salaries and Wages	27100-150	driver stipends	\$150,000	\$150,000
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Salaries and Wages	27200-120	monitor salaries	\$550,000	\$550,000
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Salaries and Wages	27300-120	mechanics salaries	\$230,000	\$230,000
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Employee Benefits	27010-200	operational benefits	\$158,700	\$158,700
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Employee Benefits	27100-200	driver benefits	\$1,511,600	\$1,511,600
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Employee Benefits	27200-200	monitor benefits	\$102,100	\$102,100
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Employee Benefits	27300 200	mechanic benefits	\$90,300	\$90,300
3300 - OPERATIONS	Student Transportation	SUPPLIES	Operating Supplies	27010 611	transportation materials	\$3,500	\$3,500
3300 - OPERATIONS	Student Transportation	SUPPLIES	Repair and Maintenance Supplies	27300-611	maintenance supplies	\$350,000	\$350,000
3300 - OPERATIONS	Student Transportation	SUPPLIES	Other Supplies	27300-612	bus tires	\$70,000	\$70,000
3300 - OPERATIONS	Student Transportation	SUPPLIES	Other Supplies	27300 613	fuel	\$1,000,000	\$1,000,000
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Professional Services	27300 350	technical services	\$10,000	\$10,000
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Professional Services	27300-530	licenses	\$50,000	\$50,000
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Professional Services	27700-510	contracted services	\$5,000	\$5,000
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Communication and Transportation	27010-580	transportation travel	\$5,000	\$5,000
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Insurance	27500-520	bus insurance	\$175,000	\$175,000
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Repairs and Maintenance	27300-431	maintenance services	\$300,000	\$300,000
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Other Services and Charges	27300-810	dues & fees	\$2,500	\$2,500
3300 - OPERATIONS	Student Transportation	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	27400-735	school buses	\$675,000	\$675,000
3300 - OPERATIONS	Land Acquisition and Development	CAPITAL OUTLAYS	Improvements Other Than Building	41000-715	site development and paving	\$400,000	\$400,000
3300 - OPERATIONS	Professional Services	SERVICES AND CHARGES	Professional Services	43000-319	prof services	\$250,000	\$250,000
3300 - OPERATIONS	Building Acquisition, Construction and Improvement	CAPITAL OUTLAYS	Buildings	45100-450	construction and improvements	\$9,000,000	\$9,000,000
3300 - OPERATIONS	Building Acquisition, Construction and Improvement	CAPITAL OUTLAYS	Buildings	45100-720	construction and improvements	\$1,000,000	\$1,000,000
3300 - OPERATIONS	Purchase of Mobile or Fixed Equipment	SUPPLIES	Operating Supplies	47000-611	supplies	\$1,365,500	\$1,365,500
3300 - OPERATIONS	Other Facilities Acquisition and Construction	CAPITAL OUTLAYS	Other Capital Outlays	49000-720	emergency allocation	\$1,000,000	\$1,000,000
3300 - OPERATIONS Total						\$41,145,150	\$41,145,150

	UNIT TOTAL	\$144,068,868	\$144,068,868
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Budget Form 2 - Estimate of Miscellaneous Revenue

Year: 2022 County: Floyd Unit: 2400 - New Albany-Floyd County Consolidated Schools

Fund	Revenue Code	Revenue Name	July 1 - December 31, 2021	January 1 - December 31, 2022
0061 - RAINY DAY	6600	Other	\$0	\$2,000,000
		RAINY DAY	\$0	\$2,000,000
0180 - DEBT SERVICE	1211	License Excise Tax	\$538,218	\$1,076,437
0180 - DEBT SERVICE	1212	Commercial Vehicle Excise Tax	\$17,766	\$35,532
0180 - DEBT SERVICE	1231	Financial Institutions Tax	\$30,893	\$61,786
		DEBT SERVICE	\$586,877	\$1,173,755
0287 - REFERENDUM DEBT FUND - EXEMPT CAPITAL - POST 2009	1211	License Excise Tax	\$285,016	\$570,032
0287 - REFERENDUM DEBT FUND - EXEMPT CAPITAL - POST 2009	1212	Commercial Vehicle Excise Tax	\$9,408	\$18,816
0287 - REFERENDUM DEBT FUND - EXEMPT CAPITAL - POST 2009	1231	Financial Institutions Tax	\$16,360	\$32,720
		REFERENDUM DEBT FUND - EXEMPT CAPITAL - POST 2009	\$310,784	\$621,568
3101 - EDUCATION	1510	Interest on Investments	\$20,000	\$50,000
3101 - EDUCATION	1741	Student and Adult Fees	\$140,000	\$200,000
3101 - EDUCATION	1742	Other Fees	\$13,000	\$25,000
3101 - EDUCATION	1994	Other Overpayments and Reimbursements	\$20,000	\$50,000
3101 - EDUCATION	1999	Other Revenue from Local Sources	\$75,000	\$150,000
3101 - EDUCATION	3111	Basic Grant	\$40,331,409	\$87,116,978
3101 - EDUCATION	3114	Summer School	\$50,000	\$75,000
3101 - EDUCATION	3199	Remediation/Preventive Remediation Programs	\$0	\$0
3101 - EDUCATION	3255	Special Education Alternative Services	\$0	\$0
		EDUCATION	\$40,649,409	\$87,666,978
3300 - OPERATIONS	1130	Local Income Tax School Distribution	\$995,717	\$2,139,009
3300 - OPERATIONS	1211	License Excise Tax	\$949,555	\$1,899,111
3300 - OPERATIONS	1212	Commercial Vehicle Excise Tax	\$31,344	\$62,688
3300 - OPERATIONS	1231	Financial Institutions Tax	\$54,504	\$109,008
3300 - OPERATIONS	1910	Rentals	\$30,000	\$75,000
3300 - OPERATIONS	1997	Indirect Costs from Federal Government	\$0	\$0
3300 - OPERATIONS	5203	Transfer from Education to Operations	\$4,565,000	\$10,000,000
3300 - OPERATIONS	5320	Disposal of Personal Property	\$0	\$100,000
3300 - OPERATIONS	6600	Other	\$0	\$0
		OPERATIONS	\$6,626,120	\$14,384,816
		2400 - NEW ALBANY-FLOYD COUNTY CONSOLIDATED SCHOOLS Total	\$48,173,190	\$105,847,117

NOTICE TO TAXPAYERS

The Notice to Taxpayers is available online at www.budgetnotices.in.gov or by calling (888) 739-9826.

Complete details of budget estimates by fund and/or department may be seen by visiting the office of this unit of government at **2813 Grant Line Road, New Albany, IN 47150.**

Notice is hereby given to taxpayers of **NEW ALBANY-FLOYD COUNTY CONSOLIDATED SCHOOLS, Floyd County, Indiana** that the proper officers of **New Albany-Floyd County Consolidated School Corp** will conduct a public hearing on the year **2022** budget. Following this meeting, any ten or more taxpayers may object to a budget, tax rate, or tax levy by filing an objection petition with the proper officers of **New Albany-Floyd County Consolidated School Corp** not more than seven days after the hearing. The objection petition must identify the provisions of the budget, tax rate, or tax levy to which taxpayers object. If a petition is filed, **New Albany-Floyd County Consolidated School Corp** shall adopt with the budget a finding concerning the objections in the petition and testimony presented. Following the aforementioned hearing, the proper officers of **New Albany-Floyd County Consolidated School Corp** will meet to adopt the following budget:

Public Hearing Date	Monday, September 13, 2021	Adoption Meeting Date	Monday, October 18, 2021
Public Hearing Time	6:00 PM	Adoption Meeting Time	6:00 PM
Public Hearing Location	2801 Grant Line Road, New Albany, IN 47150	Adoption Meeting Location	2801 Grant Line Road, New Albany, IN 47150
Est. School Operations Max Levy	\$20,463,487		
Property Tax Cap Credit Estimate	\$1,318,310		

1 Fund Name	2 Budget Estimate	3 Maximum Estimated Funds to be Raised (Including appeals and levies exempt from maximum levy limitations)	4 Excessive Levy Appeals	5 Current Tax Levy	6 Levy Percentage Difference (Column 3 / Column 5)
0061-RAINY DAY	\$2,000,000	\$0	\$0	\$0	
0180-DEBT SERVICE	\$15,603,818	\$14,500,000	\$0	\$11,119,509	30.40%
0287-REFERENDUM DEBT FUND - EXEMPT CAPITAL - POST 2009	\$6,617,000	\$6,500,000	\$0	\$5,924,141	9.72%
3101-EDUCATION	\$78,702,900	\$0	\$0	\$0	
3300-OPERATIONS	\$41,145,150	\$21,000,000	\$0	\$19,617,662	7.05%
Totals	\$144,068,868	\$42,000,000	\$0	\$36,661,312	

ORDINANCE OR RESOLUTION FOR APPROPRIATIONS AND TAX RATES

State Form 55865 (7-15)
Approved by the State Board of Accounts, 2015
Prescribed by the Department of Local Government Finance

Budget Form No. 4
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Ordinance / Resolution Number:

Be it ordained/resolved by the **Board of School Trustees of New Albany-Floyd County Consolidated School Corp** that for the expenses of **NEW ALBANY-FLOYD COUNTY CONSOLIDATED SCHOOLS** for the year ending December 31, **2022** the sums herein specified are hereby appropriated and ordered set apart out of the several funds herein named and for the purposes herein specified, subject to the laws governing the same. Such sums herein appropriated shall be held to include all expenditures authorized to be made during the year, unless otherwise expressly stipulated and provided for by law. In addition, for the purposes of raising revenue to meet the necessary expenses of **NEW ALBANY-FLOYD COUNTY CONSOLIDATED SCHOOLS**, the property tax levies and property tax rates as herein specified are included herein. Budget Form 4-B for all funds must be completed and submitted in the manner prescribed by the Department of Local Government Finance.

This ordinance/resolution shall be in full force and effect from and after its passage and approval by the **Board of School Trustees of New Albany-Floyd County Consolidated School Corp**.

Name of Adopting Entity / Fiscal Body	Type of Adopting Entity / Fiscal Body	Date of Adoption
Board of School Trustees of New Albany-Floyd County Consolidated School Corp	School Board	10/18/2021

Funds				
Fund Code	Fund Name	Adopted Budget	Adopted Tax Levy	Adopted Tax Rate
0061	RAINY DAY	\$2,000,000	\$0	0.0000
0180	DEBT SERVICE	\$15,603,818	\$14,500,000	0.4809
0287	REFERENDUM DEBT FUND - EXEMPT CAPITAL - POST 2009	\$6,617,000	\$6,500,000	0.2000
3101	EDUCATION	\$78,702,900	\$0	0.0000
3300	OPERATIONS	\$41,145,150	\$21,000,000	0.6965
		\$144,068,868	\$42,000,000	1.3774

ORDINANCE OR RESOLUTION FOR APPROPRIATIONS AND TAX RATES

State Form 55865 (7-15)
 Approved by the State Board of Accounts, 2015
 Prescribed by the Department of Local Government Finance

Budget Form No. 4
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Name		Signature
Elaine Murphy	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Jenny Higbie	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Elizabeth Galligan	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Joe Brown	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Donna Corbett	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Rebecca Gardenour	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Lee Ann Wiseheart	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	

ATTEST

Name	Title	Signature
Elizabeth Galligan	Secretary of the Board	

In accordance with IC 6-1.1-17-16(k), we state our intent to issue debt after December 1 and before January 1

Yes ☐ No ☒

In accordance with IC 6-1.1-17-16(k), we state our intent to file a shortfall appeal after December 1 and before December 31

Yes ☐ No ☒

Budget Estimate - Financial Statement-Proposed Tax Rate

Taxing Unit: 2400 - NEW ALBANY-FLOYD COUNTY CONSOLIDATED SCHOOLS

Fund Name: 0061 - RAINY DAY

County: 22 - Floyd County

Year: 2022

July to December - 2021	
Cash Balance and Revenues	
1. June 30th Cash Balance	\$5,569,615
2. Property Taxes To be Collected	\$0
3. Miscellaneous Revenue	\$0
4. Total Cash and Revenues	\$5,569,615
Expenses	
5. Necessary Expenditures	\$2,000,000
6. Additional Appropriations	\$0
7. Outstanding Temporary Loans and Transfers	\$0
7a). Transfers Out and Outstanding Temporary Loans	\$0
7b). Reserved	\$0
7c). School Transfers	\$0
8. Total Expenses required	\$2,000,000
9. Estimated December 31st 2021 Cash Balance (Line 4 - 8)	\$3,569,615

Budget Year - 2022		
Revenues	Advertised Amount	Adopted Amount
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$0	\$0
12. Property Tax Cap Impact	\$0	\$0
13. Miscellaneous	\$2,000,000	\$2,000,000
14. Budget Year Total Revenues	\$2,000,000	\$2,000,000
Expenses	Advertised Amount	Adopted Amount
15. 2022 Budget Estimate	\$2,000,000	\$2,000,000
16. Outstanding Temporary Loans and Transfers	\$0	\$0
16a). Transfers Out and Outstanding Temporary Loans	\$0	\$0
16b). Reserved	\$0	\$0
16c). School Transfers	\$0	\$0
17. Total 2022 Expenses	\$2,000,000	\$2,000,000
18. Operating Balance - Estimated December 31st 2022 Cash Balance (Line 9 + 14 - 17)	\$3,569,615	\$3,569,615

	Advertised Amount	Adopted Amount
Net Assessed Value	\$3,015,000,000	\$3,015,000,000
Property Tax Rate	0.0000	0.0000

Budget Estimate - Financial Statement-Proposed Tax Rate

Taxing Unit: 2400 - NEW ALBANY-FLOYD COUNTY CONSOLIDATED SCHOOLS
Fund Name: 0180 - DEBT SERVICE
County: 22 - Floyd County
Year: 2022

July to December - 2021	
Cash Balance and Revenues	
1. June 30th Cash Balance	\$6,905,996
2. Property Taxes To be Collected	\$4,290,692
3. Miscellaneous Revenue	\$586,877
4. Total Cash and Revenues	\$11,783,565
Expenses	
5. Necessary Expenditures	\$6,092,801
6. Additional Appropriations	\$0
7. Outstanding Temporary Loans and Transfers	\$0
7a). Transfers Out and Outstanding Temporary Loans	\$0
7b). Reserved	\$0
7c). School Transfers	\$0
8. Total Expenses required	\$6,092,801
9. Estimated December 31st 2021 Cash Balance (Line 4 - 8)	\$5,690,764

Budget Year - 2022		
Revenues	Advertised Amount	Adopted Amount
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$14,500,000	\$14,500,000
12. Property Tax Cap Impact	\$0	\$0
13. Miscellaneous	\$1,173,755	\$1,173,755
14. Budget Year Total Revenues	\$15,673,755	\$15,673,755
Expenses	Advertised Amount	Adopted Amount
15. 2022 Budget Estimate	\$15,603,818	\$15,603,818
16. Outstanding Temporary Loans and Transfers	\$0	\$0
16a). Transfers Out and Outstanding Temporary Loans	\$0	\$0
16b). Reserved	\$0	\$0
16c). School Transfers	\$0	\$0
17. Total 2022 Expenses	\$15,603,818	\$15,603,818
18. Operating Balance - Estimated December 31st 2022 Cash Balance (Line 9 + 14 - 17)	\$5,760,701	\$5,760,701

	Advertised Amount	Adopted Amount
Net Assessed Value	\$3,015,000,000	\$3,015,000,000
Property Tax Rate	0.4809	0.4809

Budget Estimate - Financial Statement-Proposed Tax Rate

Taxing Unit: 2400 - NEW ALBANY-FLOYD COUNTY CONSOLIDATED SCHOOLS
Fund Name: 0287 - REFERENDUM DEBT FUND - EXEMPT CAPITAL - POST 2009
County: 22 - Floyd County
Year: 2022

July to December - 2021	
Cash Balance and Revenues	
1. June 30th Cash Balance	\$1,703,698
2. Property Taxes To be Collected	\$2,301,439
3. Miscellaneous Revenue	\$310,784
4. Total Cash and Revenues	\$4,315,921
Expenses	
5. Necessary Expenditures	\$3,307,000
6. Additional Appropriations	\$0
7. Outstanding Temporary Loans and Transfers	\$0
7a). Transfers Out and Outstanding Temporary Loans	\$0
7b). Reserved	\$0
7c). School Transfers	\$0
8. Total Expenses required	\$3,307,000
9. Estimated December 31st 2021 Cash Balance (Line 4 - 8)	\$1,008,921

Budget Year - 2022		
Revenues	Advertised Amount	Adopted Amount
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$6,500,000	\$6,500,000
12. Property Tax Cap Impact	\$0	\$0
13. Miscellaneous	\$621,568	\$621,568
14. Budget Year Total Revenues	\$7,121,568	\$7,121,568
Expenses	Advertised Amount	Adopted Amount
15. 2022 Budget Estimate	\$6,617,000	\$6,617,000
16. Outstanding Temporary Loans and Transfers	\$0	\$0
16a). Transfers Out and Outstanding Temporary Loans	\$0	\$0
16b). Reserved	\$0	\$0
16c). School Transfers	\$0	\$0
17. Total 2022 Expenses	\$6,617,000	\$6,617,000
18. Operating Balance - Estimated December 31st 2022 Cash Balance (Line 9 + 14 - 17)	\$1,513,489	\$1,513,489

	Advertised Amount	Adopted Amount
Net Assessed Value	\$3,250,000,000	\$3,250,000,000
Property Tax Rate	0.2000	0.2000

Budget Estimate - Financial Statement-Proposed Tax Rate**Taxing Unit:** 2400 - NEW ALBANY-FLOYD COUNTY CONSOLIDATED SCHOOLS**Fund Name:** 3101 - EDUCATION**County:** 22 - Floyd County**Year:** 2022

July to December - 2021	
Cash Balance and Revenues	
1. June 30th Cash Balance	\$12,190,000
2. Property Taxes To be Collected	\$0
3. Miscellaneous Revenue	\$40,649,409
4. Total Cash and Revenues	\$52,839,409
Expenses	
5. Necessary Expenditures	\$41,173,194
6. Additional Appropriations	\$0
7. Outstanding Temporary Loans and Transfers	\$4,500,000
7a). Transfers Out and Outstanding Temporary Loans	\$0
7b). Reserved	\$0
7c). School Transfers	\$4,500,000
8. Total Expenses required	\$45,673,194
9. Estimated December 31st 2021 Cash Balance (Line 4 - 8)	\$7,166,215

Budget Year - 2022		
Revenues	Advertised Amount	Adopted Amount
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$0	\$0
12. Property Tax Cap Impact	\$0	\$0
13. Miscellaneous	\$87,666,978	\$87,666,978
14. Budget Year Total Revenues	\$87,666,978	\$87,666,978
Expenses	Advertised Amount	Adopted Amount
15. 2022 Budget Estimate	\$78,702,900	\$78,702,900
16. Outstanding Temporary Loans and Transfers	\$10,000,000	\$10,000,000
16a). Transfers Out and Outstanding Temporary Loans	\$0	\$0
16b). Reserved	\$0	\$0
16c). School Transfers	\$10,000,000	\$10,000,000
17. Total 2022 Expenses	\$88,702,900	\$88,702,900
18. Operating Balance - Estimated December 31st 2022 Cash Balance (Line 9 + 14 - 17)	\$6,130,293	\$6,130,293

	Advertised Amount	Adopted Amount
Net Assessed Value	\$3,015,000,000	\$3,015,000,000
Property Tax Rate	0.0000	0.0000

Budget Estimate - Financial Statement-Proposed Tax Rate

Taxing Unit: 2400 - NEW ALBANY-FLOYD COUNTY CONSOLIDATED SCHOOLS

Fund Name: 3300 - OPERATIONS

County: 22 - Floyd County

Year: 2022

July to December - 2021	
Cash Balance and Revenues	
1. June 30th Cash Balance	\$22,084,886
2. Property Taxes To be Collected	\$7,206,401
3. Miscellaneous Revenue	\$6,626,120
4. Total Cash and Revenues	\$35,917,407
Expenses	
5. Necessary Expenditures	\$24,453,152
6. Additional Appropriations	\$0
7. Outstanding Temporary Loans and Transfers	\$0
7a). Transfers Out and Outstanding Temporary Loans	\$0
7b). Reserved	\$0
7c). School Transfers	\$0
8. Total Expenses required	\$24,453,152
9. Estimated December 31st 2021 Cash Balance (Line 4 - 8)	\$11,464,255

Budget Year - 2022		
Revenues	Advertised Amount	Adopted Amount
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$21,000,000	\$21,000,000
12. Property Tax Cap Impact	\$1,318,310	\$1,318,310
13. Miscellaneous	\$14,384,816	\$14,384,816
14. Budget Year Total Revenues	\$34,066,506	\$34,066,506
Expenses	Advertised Amount	Adopted Amount
15. 2022 Budget Estimate	\$41,145,150	\$41,145,150
16. Outstanding Temporary Loans and Transfers	\$0	\$0
16a). Transfers Out and Outstanding Temporary Loans	\$0	\$0
16b). Reserved	\$0	\$0
16c). School Transfers	\$0	\$0
17. Total 2022 Expenses	\$41,145,150	\$41,145,150
18. Operating Balance - Estimated December 31st 2022 Cash Balance (Line 9 + 14 - 17)	\$4,385,611	\$4,385,611

	Advertised Amount	Adopted Amount
Net Assessed Value	\$3,015,000,000	\$3,015,000,000
Property Tax Rate	0.6965	0.6965

Form Signature

NAME

Christopher Street

TITLE

CFO

SIGNATURE/PIN

DATE

08/31/2021

I hereby acknowledge that the submission of this document through the Gateway password and PIN system constitutes an "electronic signature" as defined in IC 5-24-2-2. This submission is intended to, and hereby does, constitute authentication and approval of the submitted document as required by the Indiana Code. I understand that this electronic signature takes the place of my handwritten signature and accomplishes the same purposes as would my handwritten signature in the same circumstance. I further acknowledge that this electronic signature has the same force and effect as my handwritten signature and can and will be used for all lawful purposes. I affirm that I have the real and apparent authority to electronically sign and submit this document on behalf of the unit.

**RESOLUTION TO ADOPT BUS REPLACEMENT PLAN
Budget Year 2022**

This resolution is adopted by the Board of Trustees of the School Corporation below:

School Corporation Name:	New Albany-Floyd County Consolidated School Corporation
County:	Floyd

WHEREAS, A School Bus Replacement Plan has been established; and
WHEREAS, the Board of Trustees is required under IC 20-40-18-9 to adopt a plan for the School Bus Replacement Plan; and

WHEREAS, the Board of Trustees held a public hearing on the plan date and place below:

Meeting Date:	Monday, September 13, 2021
Meeting Location:	2801 Grant Line Road, New Albany, IN 47150

THEREFORE, BE IT RESOLVED, by the Board of Trustees that the plan entitled "Bus Replacement Plan" this resolution, and is adopted as the Board of Trustees' Plan with respect to the School Bus Replacement Plan.

BE IT FURTHER RESOLVED, that the Board of Trustees shall submit a certified copy of this resolution to the Department of Local Government Finance as required by IC 20-40-18-9.

Adoption Date:	Monday, October 18, 2021
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AYE

NAY

Attest: _____

Secretary of Board of School Trustees

**RESOLUTION TO ADOPT THE CAPITAL PROJECTS FUND PLAN
Budget Year 2022**

This resolution is adopted by the Board of Trustees of the School Corporation below:

School Corporation Name:	New Albany-Floyd County Consolidated School Corporation
County:	Floyd

WHEREAS, A Capital Project Plan has been established; and

WHEREAS, the Board of Trustees is required under IC 20-40-18-6 to adopt a plan for the Capital Project Plan;
and

WHEREAS, the Board of Trustees held a public hearing on the plan date and place below:

Meeting Date:	Monday, September 13, 2021
Meeting Location:	2801 Grant Line Road, New Albany, IN 47150

THEREFORE, BE IT RESOLVED, by the Board of Trustees that the plan entitled "2022 Capital Project Plan" this resolution, and is adopted as the Board of Trustees' Plan with respect to the Capital Project Plan.

BE IT FURTHER RESOLVED, that the Board of Trustees shall submit a certified copy of this resolution to the Department of Local Government Finance as required by IC 20-40-18-6.

Adoption Date:	Monday, October 18, 2021
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AYE

NAY

Attest: _____

Secretary of Board of School Trustees



Appendix

New Albany-Floyd County Consolidated School Corporation
New Albany, IN
Glossary of Terms
2022 Annual Budget

This Glossary contains definitions of terms used in this guide and such additional terms as seen necessary to common understanding concerning Indiana budgetary accounting procedures for schools. Several terms, which are not primarily budgetary accounting terms, have been included because of their significance for school districting accounting. The glossary is arranged alphabetically with appropriate cross-referencing where necessary.

Accounting System – The total structure of records and procedures which discover, record, classify, and report information on the financial position and operation of a school district or any of its funds, balanced account groups and organizational components. (See Indiana Fund Accounting System).

Accrued Interest – Interest accumulated between interest dates but not yet due.

Appropriation – An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. Note: An appropriation is usually limited in amount and as to the time when it may be expended.

Appropriation Account – A budgetary account set up to record specific authorization to spend. The account is credited with original and any supplemental appropriations and is charged with expenditures and encumbrances.

Assessed Valuation – The total dollar value assigned to all real property and improvements thereon, plus personal property subject to taxation.

Average Daily Membership (ADM) – The number of students residing in a school corporation and enrolled in a public school somewhere in Indiana on the second Friday after Labor Day in September.

Board of Education – The elected or appointed body which has been created according to state law and vested with responsibility for educational activities in a given geographical area.

Bond – A written promise, generally under seal, to pay a specific sum of money, called the face value at a fixed time in the future, called the date of maturity and carrying interest at a fixed rate, usually payable periodically. The difference between a note and a bond is that the latter usually runs for a longer period of time and requires greater legal formality.

Bonded Debt – The part of the school district debt which is covered by outstanding bonds of the district. Sometimes called “Funded Debt.”

Bonds Authorized and Issued – The part of the school district debt that is covered by outstanding bonds of the district. Sometimes called “Funded Debt.”

Bonds Authorized and Unissued – Bonds which have been legally authorized but not issued and which can be issued and sold without further authorization.

Bonds Issued – Bonds sold.

Budget – A plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing them.

Budgetary Control – The control or management of the business affairs of the school district in accordance with an approved budget with the responsibility to keep expenditures within the authorized amounts.

Budget Cycle, Legal Expectations – A school budget must be advertised online the State Gateway site before it is adopted in public hearing on or before November 1st of the current year. The budget is then reviewed by the Department of Local Government Finance (DLGF). Final review terminates when the DLGF certifies tax rates for the property tax collection. This cycle should be completed on or about January 1 because the new budget becomes effective that date.

Capital Projects Fund – The fund has now been absorbed into the education and operations fund. It is no longer a stand-alone fund. A capital projects plan is still created and posted each year.

Cash Basis – A basis of accounting under which transactions are recognized only when cash is received or disbursed.

Classification, Function – As applied to expenditures, this term has reference to an activity or service aimed at accomplishing a certain purpose or end; e.g. Regular instruction, General Administration and Debt Service.

Classification, Object – As applied to expenditures, this term has reference to an article or service received; e.g. Salaries, Employee Benefits and Capital Outlays.

Coding – A system of numbering, or otherwise designating, accounts, entries, invoices, vouchers, etc. in such a manner that the symbol used reveals quickly certain required information.

Contracted Services – Labor, material and other costs for services rendered by personnel who are not on the payroll of the local education agency.

Current Expenditures Per Pupil – Current expenditures for a given period of time divided by a pupil unit of measure.

Debt – An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of local education agencies include bonds, warrants and notes, etc.

Debt Limit – The maximum amount of gross or net debt which is legally permitted.

Debt Service – Expenditures for the retirement of debt and expenditures for interest on debt.

Debt Service Fund – This fund is used to budget and account for receipts and expenditures necessary to meet annual long-term obligations of a school corporation. Expenditures from this fund may be used to make bond and/or lease rental payments, repay loans made for the purchase of school buses, and state construction loan repayments. Interest on loans taken for the purpose of any other fund can be paid from this fund. For taxation purposes, this fund is only used when long-term debt actually exists.

Education Fund – This fund is used to pay expenditures that are allocated to student instruction and learning. The fund replaces the general fund and the educational technology component of the capital projects fund.

Encumbrances – Purchase orders, contracts, and/or other commitments that are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when paid.

Excessive Levy – A school corporation may appeal for the purpose of making up a property tax shortfall that resulted when erroneous assessed values were used to determine the corporation's tax rate, and the error was discovered after the tax rates were finally approved by the State Tax Board. Shortfall appeals are not applicable when delinquencies in property tax payments have occurred.

Expenditures – This includes total charges incurred, whether paid or unpaid, for current costs, capital outlay, and debt service.

Flat (State) Grant – This is a method of distributing state money to local school corporations. A uniform dollar amount per some defined unit is paid to all corporations.

Full Time Equivalent (FTE) – An employee that is hired to fill a normal contract day is equivalent to 1 FTE.

Fund – An independent accounting entity with its own assets, liabilities, and fund balances. Generally, funds are established to account for financing of specific activities of an agency's operations.

Fund Balance – The excess of assets of a fund over its liabilities.

General Fund – The General Fund is no longer a stand-alone fund. Educational expenditures are now part of the Education Fund, while operational related expenditures are part of the Operations Fund.

Governmental Funds – Funds used to account for the acquisition, use and balances of expendable financial resources and the related revenues and expenditures. Expendable revenue and expenditures are assigned to a particular governmental fund type according to the purpose for which they may or must be used. Under current Generally Accepted Accounting Principals (GAAP), there are four governmental fund types; general, special revenue, debt service and capital projects.

Indiana Fund Accounting System – See Accounting System.

Indirect Costs – Cost associated with, but not directly attributable to, the providing of a product of service. These costs are usually incurred by other departments in the support of operating departments.

Instruction – The activities dealing with the teaching of students or improving the quality of teaching.

Levy – (*Verb*) To impose taxes or special assessments. (*Noun*) The total of taxes or special assessments imposed by a governmental unit. See Property Tax Levy.

Operations Fund – The Operations Fund is a new fund that encompasses the former Bus Replacement Fund, the former Transportation Fund, part of the former Capital Projects Fund, and a part of the former General Fund. The fund pays expenditures related to overhead and operations.

Personnel, Administrative – Personnel on the school payroll who are primarily engaged in activities which have as their purpose the general regulation, direction, and control of the affairs of the school district. Administrative license is required.

Personnel, Classified – Personnel occupying positions which have as their major responsibilities the preparing, transferring, transcribing, systematizing, preserving of written communications. They also include personnel engaged in the repairing and upkeep of grounds, buildings, and equipment. Support personnel whose positions do not require a teaching or administrative license.

Personnel, Instructional – Those who render services dealing directly with the instruction of pupils. A teaching license is required.

Property Tax Levy – The product of a specified tax rate and assessed valuation and sometimes referred to as yield.

Property Tax Rate – A statement in dollars and cents, expressed per each \$100 of assessed valuation that will yield a specified amount of money from property taxes. The yield is also referred to as a levy.

Program – Group activities, operations, or organizational units directly attaining specific purposes or objectives.

Proprietary Funds – These are sometimes referred to as “income determination”, “cash”, or “commercial type” funds, and are used to account for activities similar to private business activities.

Revenues – All funds received from external sources, net of refunds, and correcting transactions.

School Budget – A financial plan considering both revenue and expenditures necessary to meet the educational program of a school corporation. The budget is valid one year.

School Budget Year – The budget year is a 12-month period commencing January 1 and ending December 31 of a specified year.

Tax Rate – An amount of tax stated in terms of a unit of the tax base.

Transportation Fund – The Transportation Fund is no longer a stand-alone fund. It is now part of the Operations Fund.

Weighting or Additional Pupil Count – This is a special method of granting additional state assistance on the basis of certain educational programs costing more than a regular program. One example is the vocational educational program.