

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

# ***2023 BUDGET***



***Excellence in Public Education...***

January 1, 2023 to December 31, 2023

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**

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Calendar Year  
Beginning January 1, 2023  
Ending December 31, 2023

## **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**

Bill Briscoe, Interim Superintendent

### **Report Issued by:**

Christopher J. Street, Chief Financial Officer/Treasurer

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

## **2023 BUDGET TIMELINE:**

March 2022	Initial CPF Planning Meetings
April/May/June 2022	Budget Meetings and Development
June/July 2022	Budget Drafts Prepared for 2023 Budget & Discussion with Supt. & Admin. Team
July 2022	DLGF Field Workshop
August 2022	Budget Process Overview Board Presentation
September 1, 2022	2023 Capital Projects Plan and Bus Replacement Plan Publication (Gateway) (At least 10 days before hearing)
September 1, 2022	Submit Online Budget Notice on Gateway (At least 10 days before hearing)
September 12, 2022	Public Hearing on 2023-2025 CPF Plan, 2023-2027 Bus Replacement Plan, & 2023 School Budgets (Must be at least 10 days before adoption)
October 17, 2022	2023 Budget, Capital Projects Plan, and Bus Replacement Plan Adoption
October 18, 2022	File Adopted Budget on Gateway
December 2022	Department of Local Government Finance Field Hearing/Meeting
December 2022	Final Budget Order Issued

# **NEW ALBANY-FLOYD COUNTY CONSOLIDATED SCHOOL CORPORATION 2023 BUDGET EXECUTIVE SUMMARY**

Management is pleased to present the 2023 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 2023 Budget, which is a calendar year budget for governmental funds as required by Indiana statute, is organized into five (5) major sections, i.e. I) Introductory Section, II) Organizational Section, III) Financial Section, IV) Information Section, and V) 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 2022**

The past year has started to normalize as the COVID-19 pandemic issues are becoming less of a factor in the day-to-day operations. NAFCS saw a small decrease in enrollment during the year, but was offset by higher than average state funding for the biennium. New issues that have emerged as a likely derivative of the pandemic are supply chain issues, inflation, and labor shortages. This affects everything from ordering paper, hiring staff, completing projects, and most aspects of the day-to-day operations.

The corporation is in the second year of a two year contract with both the teacher and bus driver associations. The teacher raises over two years were some of the highest in recent decades.

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. HVAC improvements

were made at Georgetown Elementary, Floyds Knobs Elementary, and Fairmont Elementary.

## **2023 Budget Highlights and Concerns**

The state has committed to an increase in funding for public schools in this biennium. This will lead to more funding, assuming student enrollment maintains or increases. As a result of more funding, NAFCS was able to give the teachers a starting pay of \$46,000 and an average pay of almost \$60,000. This is the highest pay in southern Indiana and among some of the best in the state.

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 \$1,900,000. 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 25<sup>th</sup> 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.

All aspects considered, NAFCS is entering the 2023 budget year in solid financial condition. Cash flows are positive, cash balances are prudent, and capital improvements are occurring.

Management appreciates all of the provided input and support received from the various stakeholders during the 2023 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**

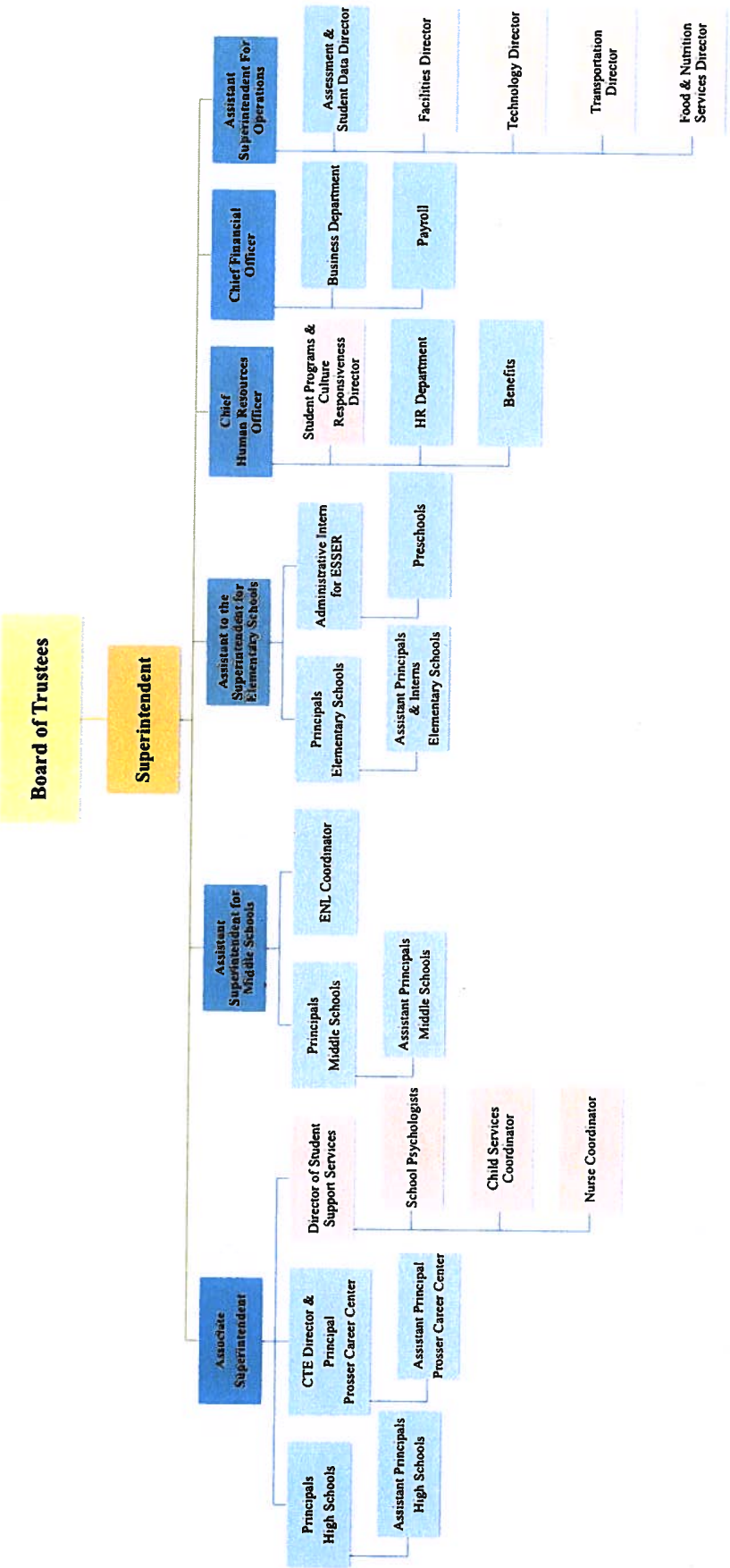
The New Albany-Floyd County Consolidated School Corporation (“NAFCS”) is a public school district and has operated as a separate governmental unit since 1956, being organized under the provisions of Indiana Code 20-4. NAFCS is located in Floyd County, Indiana, directly across the scenic Ohio River from 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.

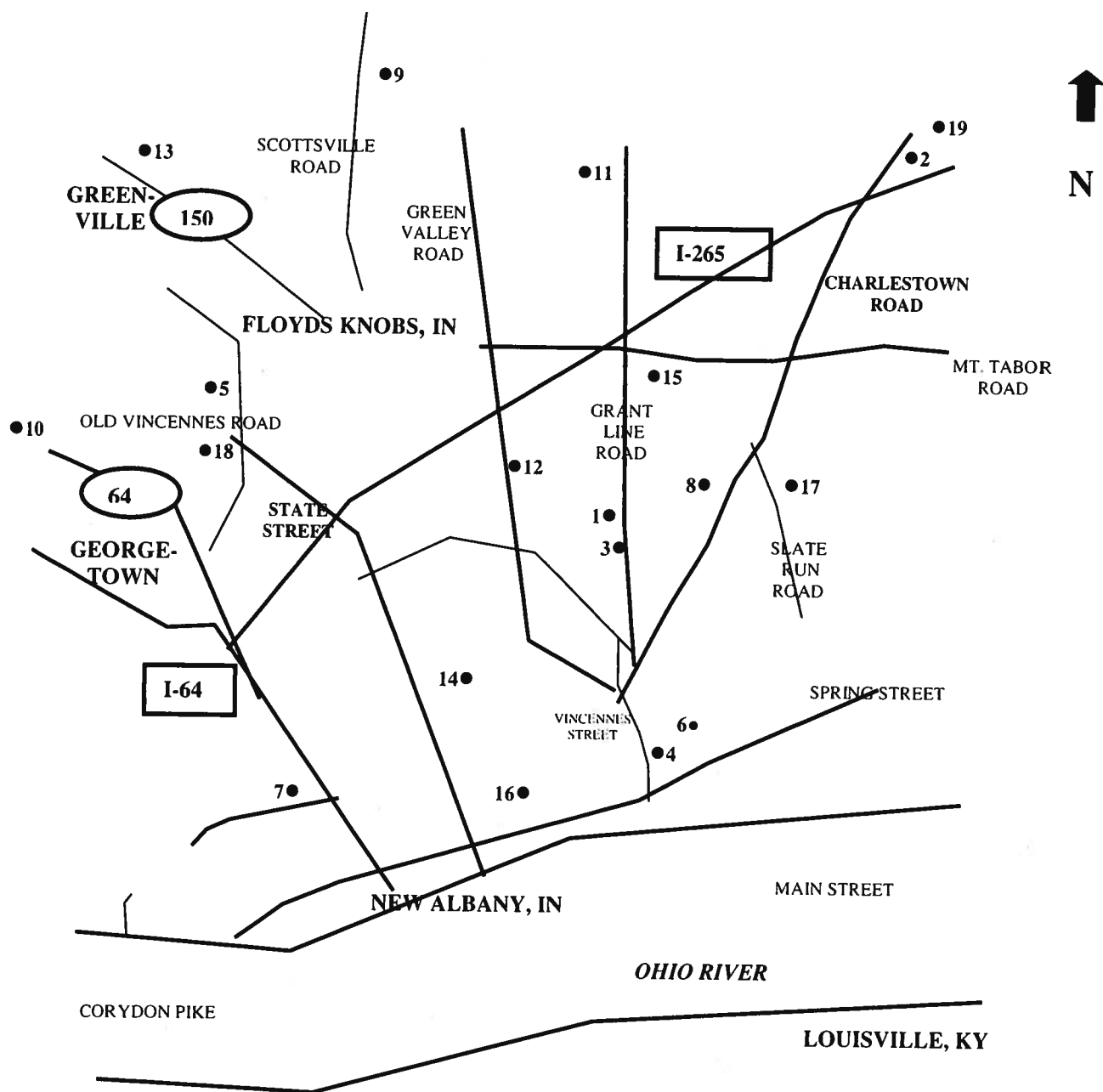
A seven-member elected board governs the corporation. NAFCS provides a comprehensive educational program that encompasses nine elementary schools, three middle schools, two high schools, a pre-school center, an area vocational school, and alternative school programs. The corporation also houses centers for administration, transportation, and facilities. Of 413 school districts in the state, NAFCS is the sixteenth 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 785 teachers and administrators and 775 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](http://www.nafcs.k12.in.us)) that links individual building websites and provides such information as calendars, budgets, lunch menus and more.





### 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                  |                                      |

NA-FC CONSOLIDATED SCHOOL CORPORATION

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

## **The School District Budgetary Process 2023 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.

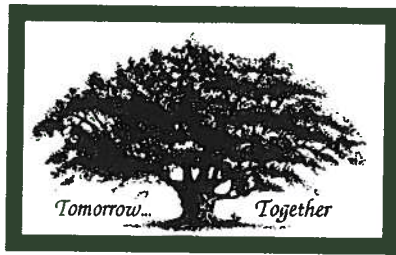
The Education Fund, which is the largest of all the funds, is established for controlling most of the educational expenses of the school district. Included in the Education Fund are appropriations for salaries and fringe benefits, instructional supplies, summer programs, professional development, and 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, two general obligation bonds are 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

	2019	2020	2021	Estimate 2022	Estimate 2023
Beginning Cash Balance	9,159,038	9,889,396	11,833,526	15,402,942	15,402,942
Balance Transfer*	1,144,880	-	-	-	-
Starting Balance	8,014,158	9,889,396	11,833,526	15,402,942	15,402,942
Revenue					
Formula Revenue	79,767,776	80,925,112	82,330,397	84,000,000	85,000,000
Other Revenue	1,366,398	1,071,135	1,058,333	1,000,000	1,000,000
	81,134,174	81,996,247	83,388,730	85,000,000	86,000,000
Expenditures	70,491,996	70,700,354	70,312,971	75,000,000	76,500,000
Transfers**	9,911,819	9,351,762	9,506,344	10,000,000	10,000,000
	80,403,815	80,052,116	79,819,315	85,000,000	86,500,000
Surplus/Deficit	730,359	1,944,131	3,569,415	-	(500,000)
Ending Cash Balance	9,889,397	11,833,526	15,402,940	15,402,942	14,902,942
As a % of Revenue	12.19%	14.43%	18.47%	18.12%	17.33%

\*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  
2023 Annual Budget**

Function	Description	Object	2023 Budget	2023 Projected Expenditures
<b>11050 FULL DAY KINDERGARTEN</b>			<b>2,855,000</b>	
	Serves as a control account concerning expenditures for full day Kindergarten.	110 Certified Salaries		2,130,000
		142 Stipends		5,000
		211 FICA		155,200
		216 TRF		191,700
		220 Group Insurance		299,800
		241 401(a)		53,300
		611 Materials		20,000
<b>11100 ELEMENTARY</b>			<b>14,760,000</b>	
	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		8,495,000
		120 Paraprofessional		1,200,000
		120 Prime Time Aides		1,200,000
		142 Stipends		50,000
		211 FICA		795,400
		214 PERF		2,000
		216 TRF		769,100
		220 Group Insurance		1,421,100
		241 401(a)		212,400
		311 Substitutes		450,000
		580 Elementary Travel		10,000
		611 Elementary Materials		150,000
		810 Dues & Fees		5,000
<b>11200 MIDDLE/JUNIOR HIGH SCHOOL</b>			<b>14,100,000</b>	
	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		9,900,000
		120 Classified Salaries		70,000
		142 Stipends		100,000
		211 FICA		770,400
		214 PERF		1,000
		216 TRF		900,000
		220 Group Insurance		1,381,100
		241 401(a)		247,500
		311 Substitute Salaries		450,000
		431 Music Repairs		37,500
		611 Middle School Materials		200,000
		611 Middle School Music		37,500
		810 Dues & Fees		5,000
<b>11300 HIGH SCHOOL</b>			<b>10,660,000</b>	
	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		7,000,000
		120 Aide Salaries		50,000
		120 NJROTC Salaries		325,000
		142 Stipends		100,000
		211 FICA		571,800
		214 PERF		53,300
		216 TRF		639,000
		220 Group Insurance		1,060,900
		241 401(a)		175,000
		311 Substitutes		250,000
		431 Music Repairs		50,000
		611 High School Materials		275,000
		611 High School Music		50,000
		660 Commencement		30,000
		810 Accreditation and Dues		30,000

**New Albany-Floyd County Consolidated School Corporation  
Education Fund Projected Expenditures by Function and Object  
2023 Annual Budget**

Function	Description	Object	2023 Budget	2023 Projected Expenditures
<b>11355 HONORS HIGH ABILITY STUDENT PROGRAM</b>	Honors High Ability Student Program. Serves as a control account for disbursements, in accordance IC 20-36.		2,370,000	
		110 Teacher Salary		1,800,000
		211 FICA		130,800
		216 TRF		162,000
		220 Group Insurance		232,200
		241 401(a)		45,000
<b>11415 ARTS, TECHNOLOGY, &amp; COMMUNICATIONS</b>	Arts, Technology, & Communications. That portion of the career and technical education expense which provides Arts, Technology, & Communications programs.		164,000	
		110 Teacher Salary		127,000
		211 FICA		9,200
		216 TRF		11,400
		220 Group Insurance		13,200
		241 401(a)		3,200
<b>11420 SCIENCE, TECHNOLOGY, ENGINEERING, &amp; MATH</b>	Science, Technology, Engineering, & Math. That portion of the career and technical education expense which provides Science, Technology, Engineering, & Math programs.		344,000	
		110 Teacher Salary		258,000
		211 FICA		18,800
		216 TRF		23,200
		220 Group Insurance		37,500
		241 401(a)		6,500
<b>11425 MANUFACTURING</b>	That portion of the career and technical education expense which provides Manufacturing programs.		14,000	
		110 Teacher Salary		10,000
		211 FICA		700
		216 TRF		900
		220 Group Insurance		2,100
		241 401(a)		300
<b>11430 BUSINESS, MARKETING, &amp; ADMINISTRATION</b>	That portion of the career and technical education expense which provides Business, Marketing, & Administration programs.		273,500	
		110 Teacher Salary		210,000
		211 FICA		15,300
		216 TRF		18,900
		220 Group Insurance		24,000
		241 401(a)		5,300
<b>11435 ARCHITECTURE &amp; CONSTRUCTION</b>	That portion of the career and technical education expense which provides Architecture & Construction programs.		60,500	
		110 Teacher Salary		43,000
		211 FICA		3,100
		216 TRF		3,900
		220 Group Insurance		9,400
		241 401(a)		1,100
<b>11440 EDUCATION &amp; TRAINING</b>	That portion of the career and technical education expense which provides Education & Training programs.		31,000	
		110 Teacher Salary		26,000
		211 FICA		1,900
		216 TRF		2,300
		220 Group Insurance		100
		241 401(a)		700
<b>11445 HEALTH SCIENCE</b>	That portion of the career and technical education expense which provides Health Science programs.		83,500	
		110 Teacher Salary		66,000
		211 FICA		4,800
		216 TRF		5,900
		220 Group Insurance		5,100
		241 401(a)		1,700

**New Albany-Floyd County Consolidated School Corporation  
Education Fund Projected Expenditures by Function and Object  
2023 Annual Budget**

Function	Description	Object	2023 Budget	2023 Projected Expenditures
<b>11450 HUMAN SERVICES</b>			74,000	
	That portion of the career and technical education expense which provides Human Services programs.	110 Teacher Salary		50,000
		211 FICA		3,600
		216 TRF		4,500
		220 Group Insurance		14,600
		241 401(a)		1,300
<b>11455 HOSPITALITY &amp; TOURISM</b>			47,500	
	That portion of the career and technical education expense which provides Hospitality & Tourism programs.	110 Teacher Salary		40,000
		211 FICA		2,900
		216 TRF		3,600
		220 Group Insurance		0
		241 401(a)		1,000
<b>11485 INFORMATION TECHNOLOGY</b>			67,000	
	That portion of the career and technical education expense which provides Information Technology programs.	110 Teacher Salary		54,000
		211 FICA		3,900
		216 TRF		4,900
		220 Group Insurance		2,800
		241 401(a)		1,400
<b>11590 OTHER VOCATIONAL/CAREER &amp; TECHNICAL EDUCATION</b>			285,000	
	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		220,000
		211 FICA		16,000
		216 TRF		19,800
		220 Group Insurance		23,700
		241 401(a)		5,500
<b>11620 ALTERNATIVE EDUCATION PROGRAMS - MIDDLE SCHOOL</b>			126,500	
	That portion of Alternative Education Programs attributable to Middle/Jr. High School.	120 Aide Salaries		92,000
		142 Stipends		500
		211 FICA		7,100
		214 PERF		11,000
		220 Group Insurance		15,900
<b>11630 ALTERNATIVE EDUCATION PROGRAMS - HIGH SCHOOL</b>			77,500	
	That portion of Alternative Education Program attributable to High School.	120 S.A.L Classified Salaries		63,000
		142 Extended Day		500
		211 FICA		4,900
		214 PERF		8,900
		220 Group Insurance		200
<b>11910 COMPETENCY TESTING</b>			45,750	
	That portion of expense from competency testing/remediation program expenditures.	110 Certified Salary		5,000
		211 FICA		400
		216 TRF		350
		319 Contracted Services		25,000
		580 Travel		5,000
		611 Assessment Materials		10,000
<b>12100 GIFTED AND TALENTED</b>			536,000	
	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		400,000
		142 Stipends		1,000
		211 FICA		29,100
		216 TRF		36,000
		220 Group Insurance		59,900
		241 401(a)		10,000

**New Albany-Floyd County Consolidated School Corporation  
Education Fund Projected Expenditures by Function and Object  
2023 Annual Budget**

Function	Description	Object	2023 Budget	2023 Projected Expenditures
<b>12220</b>	<b>MODERATE MENTAL DISABILITIES</b>		1,371,000	
	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 Salaries		650,000
		120 Aide Salaries		450,000
		142 Stipends		6,000
		211 FICA		80,400
		214 PERF		10,500
		216 TRF		58,500
		220 Group Insurance		84,300
		241 401(a)		16,300
		611 Materials		15,000
<b>12320</b>	<b>MULTIPLE DISABILITIES</b>		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
<b>12230</b>	<b>SEVERE MENTAL DISABILITIES</b>		375,000	
	That portion of the special instruction programs expense for the mental disabilities which is attributable to the programs established for mental disabilities.	110 Severe Salaries		200,000
		120 Aide Salaries		100,000
		211 FICA		21,800
		214 PERF		10,500
		216 TRF		18,000
		220 Group Insurance		19,700
		241 401(a)		5,000
<b>12330</b>	<b>VISUAL IMPAIRMENT</b>		133,000	
	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		51,000
		120 Aide Salaries		41,000
		142 Stipends		1,000
		211 FICA		3,700
		214 PERF		5,800
		216 TRF		4,600
		220 Group Insurance		24,600
		241 401(a)		1,300
<b>12340</b>	<b>HEARING IMPAIRMENT</b>		456,000	
	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		240,000
		142 Stipends		6,000
		211 FICA		23,300
		214 PERF		34,100
		216 TRF		6,800
		220 Group Insurance		68,900
		241 401(a)		1,900
<b>12350</b>	<b>HOMEBOUND</b>		242,500	
	That portion of the special instructional programs expense of the physically disabilities attributable to those programs which are established for the homebound.	142 Homebound Certified Salaries		205,000
		211 FICA		14,900
		214 PERF		500
		216 TRF		14,600
		580 Homebound Travel		7,500
<b>12410</b>	<b>EMOTIONAL</b>		570,000	
	That portion of the cost for the culturally different program identified with the communication disorders.	110 Emotional Teacher Salaries		385,000
		120 Aide Salaries		40,000
		211 FICA		28,000
		216 TRF		41,000
		220 Group Insurance		75,000
		241 401(a)		1,000

**New Albany-Floyd County Consolidated School Corporation  
Education Fund Projected Expenditures by Function and Object  
2023 Annual Budget**

Function	Description	Object	2023 Budget	2023 Projected Expenditures
<b>12510</b>	<b>COMMUNICATION DISORDERS</b>		<b>641,500</b>	
	That portion of the cost for the culturally different program identified with the communication disorders.	110 ELL Teacher Salaries		340,000
		120 Aide Salaries		115,000
		142 Stipends		1,500
		211 FICA		33,200
		214 PERF		7,500
		216 TRF		30,600
		220 Group Insurance		105,200
		241 401(a)		8,500
<b>12610</b>	<b>LEARNING DISABILITY</b>		<b>5,516,000</b>	
	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		3,420,000
		120 Aide Salaries		875,000
		142 Stipends		6,000
		211 FICA		312,600
		214 PERF		24,000
		216 TRF		307,800
		220 Group Insurance		470,100
		241 401(a)		85,500
		611 Special Ed. Materials		15,000
<b>12710</b>	<b>EQUAL OPPORTUNITY AT RISK</b>		<b>267,500</b>	
	That portion of the costs for pupils considered by the school corporation as at risk.	120 At-Risk Classified Salaries		210,000
		142 Stipends		500
		211 FICA		16,100
		214 PERF		29,800
		220 Group Insurance		11,100
<b>12810</b>	<b>SPECIAL EDUCATION PRESCHOOL</b>		<b>526,000</b>	
	That portion of the cost for program expenses for children of preschool age, participating in the education program.	110 Teacher Salaries		265,000
		120 Classified Salaries		150,000
		142 Stipends		1,000
		211 FICA		30,200
		216 TRF		23,900
		220 Group Insurance		24,300
		241 401(a)		6,600
		311 Contracted Subs		5,000
		580 Travel		5,000
		611 Materials & Supplies		15,000
<b>12900</b>	<b>NONPUBLIC SCHOOL PUPIL SERVICES</b>		<b>190,000</b>	
	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		110,000
		120 Non-Public classified salaries		50,000
		211 FICA		8,400
		214 PERF		2,000
		216 TRF		9,900
		220 Group Insurance		6,900
		241 401(a)		2,800
<b>14100</b>	<b>ELEMENTARY SUMMER SCHOOL (ESSER funded in 2022)</b>		<b>0</b>	
	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
		120 Aide Salaries		0
		211 FICA		0
		216 TRF		0
		611 Summer School Materials		0



**New Albany-Floyd County Consolidated School Corporation  
Education Fund Projected Expenditures by Function and Object  
2023 Annual Budget**

Function	Description	Object	2023 Budget	2023 Projected Expenditures
<b>14300</b>	<b>HIGH SCHOOL SUMMER SCHOOL</b>		100,000	
	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. 120 Aide Salaries 211 FICA 216 TRF		75,000 10,000 6,500 8,500
<b>15100</b>	<b>NON-CREDIT ENRICHMENT PROGRAMS</b>		2,085,000	
	That portion of the costs of enrichment programs for all ages of public school students.	130 Driver's Education 211 FICA 216 TRF 311 Driver's Education Online 431 Driver's Education Repairs 611 Materials for Schools 613 Driver's Education Fuel		50,000 3,800 6,200 10,000 10,000 2,000,000 5,000
<b>17100</b>	<b>TRANSFER TUITION</b>		75,000	
	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		75,000
<b>17300</b>	<b>AREA VOCATIONAL SCHOOL (PARTICIPATING SHARE)</b>		1,500,000	
	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
<b>21120</b>	<b>ATTENDANCE SERVICES</b>		28,000	
	Activities of attendance officers and assistants and expenses associated therewith.	120 Attendance Classified Salaries 142 Stipend 211 FICA 214 PERF 220 Group Insurance		20,000 500 1,600 2,900 3,000
<b>21130</b>	<b>SOCIAL WORK SERVICES</b>		65,000	
	Activities of those persons identified with the social services as related to pupils of the school corporation.	120 Social Worker Salary 211 FICA 214 PERF 220 Group Insurance 580 Travel		40,000 3,100 5,700 6,200 10,000
<b>21220</b>	<b>COUNSELING SERVICES</b>		2,635,000	
	Activities associated with the relationships between pupils and other persons and to assist pupils to understand their needs, strengths and limitations.	110 Counseling Salaries 142 Stipend 211 FICA 216 TRF 220 Group Insurance 241 401(a)		1,975,000 10,000 144,300 178,700 277,600 49,400

**New Albany-Floyd County Consolidated School Corporation  
Education Fund Projected Expenditures by Function and Object  
2023 Annual Budget**

Function	Description	Object	2023 Budget	2023 Projected Expenditures
<b>21320</b>	<b>MEDICAL SERVICES</b>		765,500	
	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		460,000
		130 Subs		10,000
		142 Stipends		3,000
		211 FICA		36,000
		214 PERF		65,300
		220 Group Insurance		63,700
		319 Contracted Services		100,000
		580 Nursing Travel		7,500
		611 Nursing Materials		20,000
<b>21340</b>	<b>NURSE SERVICES</b>		330,000	
	Nursing activities which are not instruction; such as health inspection, treatment of minor injuries, and referrals for other health services.	120 Health Aide Salaries		260,000
		211 FICA		19,900
		220 Group Insurance		50,100
<b>21390</b>	<b>OTHER HEALTH SERVICES</b>		10,000	
	Those health services provided but not classified otherwise.	314 Health Services		10,000
<b>21420</b>	<b>PSYCHOLOGICAL TESTING</b>		378,500	
	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.	110 Psychologist Salaries		295,000
		211 FICA		21,400
		216 TRF		26,600
		220 Group Insurance		19,600
		241 401(a)		7,400
		580 Psych Travel		3,500
		611 Psych Materials		5,000
<b>21490</b>	<b>OTHER PSYCHOLOGICAL SERVICES</b>		100,000	
	Those psychological services provided but not classified separately.	313 Other Psych Services		100,000
<b>21520</b>	<b>SPEECH PATHOLOGY SERVICES</b>		1,112,000	
	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.	110 Speech Pathology Salaries		775,000
		120 Licensed Pathologist		60,000
		142 Stipends		1,500
		211 FICA-Certified		60,800
		214 PERF		8,500
		216 TRF		69,800
		220 Group Insurance		106,500
		241 401(a)		19,400
		580 Speech Travel		3,000
		611 Speech Materials		7,500
<b>21810</b>	<b>SPECIAL EDUCATION ADMINISTRATION</b>		349,000	
	Activities associated with managing and directing special education services not otherwise identified.	110 Spec. Ed. Admin. Salaries		135,000
		120 Classified Salaries		115,000
		211 FICA		18,200
		214 PERF		16,300
		215 TRF		4,100
		220 Group Insurance		38,000
		241 401(a)		3,400
		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

**New Albany-Floyd County Consolidated School Corporation  
Education Fund Projected Expenditures by Function and Object  
2023 Annual Budget**

Function	Description	Object	2023 Budget	2023 Projected Expenditures
<b>22110</b>	<b>SERVICE AREA DIRECTION</b>		882,500	
	Activities associated with directing and managing the service area concerned with the improvement of instruction.	110 Curriculum Admin. Salaries		545,000
		120 Classified Salaries		130,000
		211 FICA		49,100
		214 PERF		18,500
		216 TRF		16,400
		220 Group Insurance		77,400
		241 401(a)		13,600
		580 Curriculum Travel		15,000
		611 Curriculum Materials		15,000
		810 Curriculum Dues		2,500
<b>22120</b>	<b>INSTRUCTION AND CURRICULUM DEVELOPMENT</b>		50,000	
	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.	142 Curriculum Development Salaries		40,000
		211 FICA		3,100
		216 TRF		6,900
<b>22130</b>	<b>INSTRUCTIONAL STAFF TRAINING SERVICE</b>		255,000	
	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.)	120 PD Coordinator		70,000
		142 Professional Development Salaries		20,000
		211 FICA		6,900
		214 PERF		9,900
		216 TRF		1,800
		220 Group Insurance		11,400
		311 Staff Development Subs		20,000
		312 Staff Development/PD		20,000
		580 Curriculum Teacher Travel		75,000
		611 Curriculum Materials		20,000
<b>22220</b>	<b>SCHOOL LIBRARY</b>		496,500	
	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.	110 Library/Media Certified Salaries		150,000
		120 Library Aide		150,000
		142 Stipends		1,500
		211 FICA		21,900
		216 TRF		13,500
		220 Group Insurance		45,800
		241 401(a)		3,800
		611 Materials		10,000
		640 Library Books		50,000
		650 Library Periodicals		10,000
		656 Licenses		40,000
<b>22230</b>	<b>AUDIOVISUAL</b>		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
<b>22240</b>	<b>EDUCATIONAL TELEVISION</b>		83,000	
	Activities concerned with planning, programming, writing and presenting educational programs by way of closed circuit or broadcast television.	120 Aide Salaries		25,000
		211 FICA-Classified		1,900
		220 Group Insurance		6,100
		655 Materials		50,000

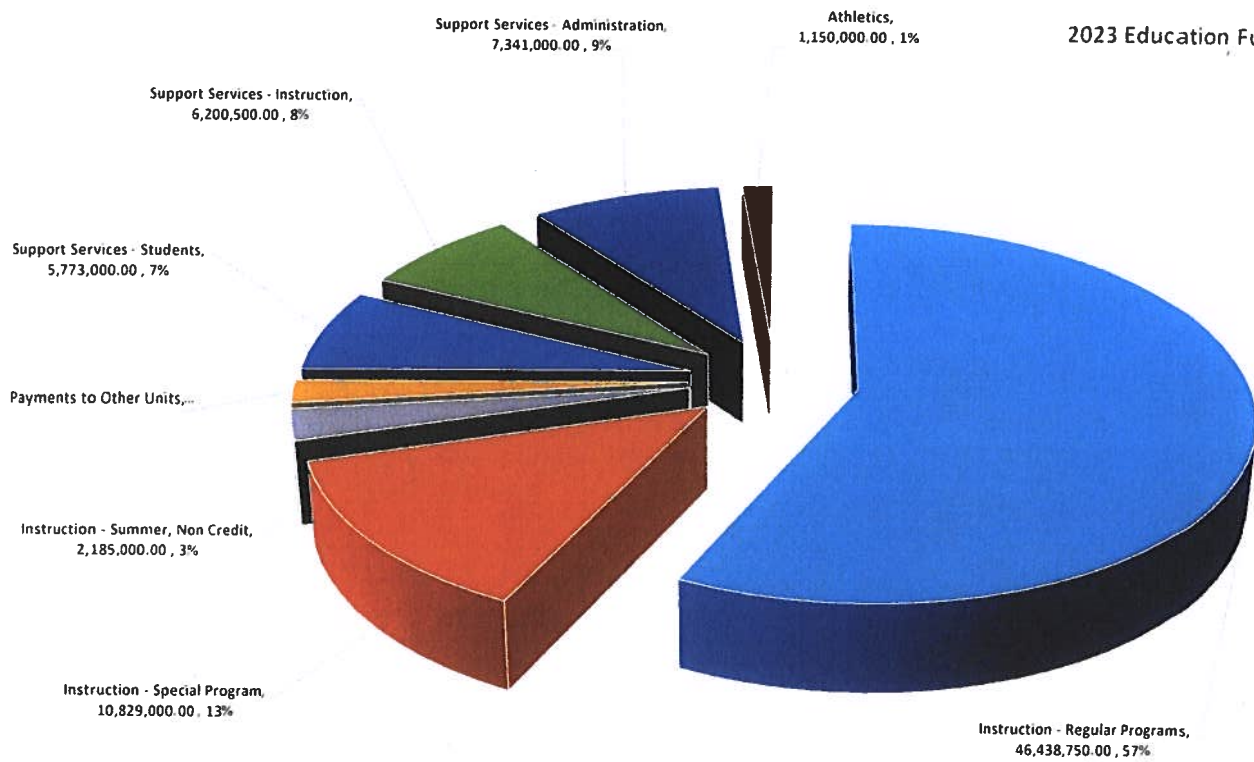
**New Albany-Floyd County Consolidated School Corporation  
Education Fund Projected Expenditures by Function and Object  
2023 Annual Budget**

Function	Description	Object	2023 Budget	2023 Projected Expenditures
<b>22310</b>	<b>TECHNOLOGY SERVICE SUPERVISION AND ADMINISTRATION</b>		178,000	
	Activities concerned with directing, managing, and supervising data-processing services.	120 Salary Noncert		135,000
		211 FICA-Classified		10,300
		214 PERF		19,200
		220 Benefits		11,800
		241 401(a)		1,700
<b>22330</b>	<b>SYSTEMS ANALYSIS AND PLANNING</b>		65,500	
	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		46,500
		211 FICA-Classified		3,600
		214 PERF		6,600
		220 Group Insurance		8,800
<b>22350</b>	<b>SYSTEMS OPERATIONS</b>		233,000	
	Activities concerned with scheduling, maintaining, and producing data. These activities include operating business machines, data preparation devices, and data-processing machines.	110 Tech Salary		50,000
		120 Tech Salary		95,000
		142 Stipend		1,000
		211 FICA-Classified		11,200
		214 PERF		13,500
		216 TRF		4,500
		220 Group Insurance		7,800
		656 Software		50,000
<b>22360</b>	<b>NETWORK SUPPORT</b>		44,500	
	Services that support the networks used for instruction-related activities.	120 Tech Salary		32,000
		211 FICA-Classified		2,400
		214 PERF		4,500
		220 Group Insurance		5,600
<b>22370</b>	<b>INSTRUCTIONAL COMPUTER HARDWARE, SOFTWARE, AND SUPPORT</b>		3,877,500	
	Activities concerned with purchasing computer hardware, software and support to be used for instructional purposes.	120 Tech Salary		96,500
		211 FICA-Classified		7,400
		214 PERF		13,700
		220 Group Insurance		17,500
		241 401(a)		1,400
		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		1,750,000
		656 Software		500,000
		741 Hardware		0
<b>24100</b>	<b>OFFICE OF THE PRINCIPAL SERVICES</b>		7,200,000	
	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.	110 Principal Salaries		3,900,000
		120 Classified Salaries		1,500,000
		142 Stipends		10,000
		211 FICA-Certified		283,400
		214 PERF		213,000
		216 TRF		351,000
		220 Group Insurance		775,100
		241 401(a)		97,500
		611 Materials		50,000
		810 Memberships		20,000

**New Albany-Floyd County Consolidated School Corporation  
Education Fund Projected Expenditures by Function and Object  
2023 Annual Budget**

Function	Description	Object	2023 Budget	2023 Projected Expenditures
<b>24900</b>	<b>OTHER SUPPORT SERVICES - SCHOOL ADMINISTRATION</b>		141,000	
	Those activities associated with administration of the individual schools not included in the office of the principal services.	110 Diversity Coordinator		100,000
		211 FICA-Certified		7,300
		216 TRF		9,000
		220 Group Insurance		11,200
		241 401(a)		2,500
		580 Travel		1,000
		611 Materials		10,000
<b>33400</b>	<b>ATHLETIC COACHES</b>		1,150,000	
	All amounts to be recorded for the payment of athletic coaches.	130 Coaching		500,000
	Include amounts paid laymen coaches and all other amounts	142 Coaching		500,000
	paid athletic coaches (only athletic coaches) from the corporation	211 FICA-Certified		76,500
	Education Fund, whether or not they are licensed teachers.	214 PERF		28,500
		216 TRF		45,000
<b>Total Education Fund</b>			81,492,250	81,492,250

## 2023 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
- 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  
2023 Annual Budget**

<b>Function</b>	<b>Description</b>	<b>Object</b>	<b>2023 Budget</b>	<b>2023 Projected Expenditures</b>
<b>60100</b>	<b>TRANSFERS FROM ONE FUND TO ANOTHER</b>			
	Unreimbursed Textbook Expenses	910 - Transfer	50,433	50,433
<b>51100</b>	<b>BONDS - PRINCIPAL</b>			
	Repayment of the amount borrowed by way of bonds.	831 - GO Bonds	7,685,000	7,685,000
<b>52100</b>	<b>BONDS - INTEREST</b>			
	Interest paid or coupons redeemed on bonds.	832 - GO Bonds	910,000	910,000
<b>53100</b>	<b>BUILDINGS - PRINCIPAL</b>			
	Principal payments for lease rental agreements involving buildings.	831 - Series 2013/2005	9,065,000	5,145,000
		831 - Series 2014/2007		3,790,000
		831 - Soccer Facility		130,000
<b>53150</b>	<b>BUILDINGS - INTEREST</b>			
	Interest payments for lease rental agreements involving buildings.	832 - Series 2013/2005	1,630,000	571,000
		832 - Series 2014/2007		936,000
		832 - Soccer Facility		123,000
<b>Total Debt Service Fund - 0200</b>			<b>19,340,433</b>	<b>19,340,433</b>



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

**REFERENDUM FUND**

**New Albany-Floyd County Consolidated School Corporation  
Referendum Fund Projected Expenditures by Function and Object  
2023 Annual Budget**

<b>Function</b>	<b>Description</b>	<b>Object</b>	<b>2023 Budget</b>	<b>2023 Projected Expenditures</b>
<b>53100</b>	<b>BUILDINGS - PRINCIPAL</b>			
	Principal payments for lease rental agreements involving buildings.	831 - Series 2017	3,415,000	3,415,000
<b>53150</b>	<b>BUILDINGS - INTEREST</b>			
	Interest payments for lease rental agreements involving buildings.	832 - Series 2017	3,204,000	3,204,000
<b>Total Referendum Fund</b>			<b>6,619,000</b>	<b>6,619,000</b>

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

**OPERATIONS FUND**

**New Albany-Floyd County Consolidated School Corporation  
Operations Fund Projected Expenditures by Function and Object  
2023 Annual Budget**

Function	Description	Object	2023 Budget	2023 Projected Expenditures
<b>17300</b>	<b>AREA VOCATIONAL SCHOOL (PARTICIPATING SHARE)</b> 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
<b>23110</b>	<b>SERVICE AREA DIRECTION - BOARD OF EDUCATION</b> 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 211 FICA 220 Group Insurance 580 Board Travel 611 Materials 810 Dues & Fees	102,500	25,000 1,900 43,100 20,000 5,000 7,500
<b>23150</b>	<b>LEGAL SERVICES</b> Activities pertaining to legal services and counseling provided to the governing body of the local school corporation.	319 Legal Services	150,000	150,000
<b>23160</b>	<b>PROMOTION EXPENSE</b> 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	11,200	11,200
<b>23190</b>	<b>OTHER GOVERNING BODY SERVICES</b> Those activities of the governing body which are not specifically classified otherwise.	319 Professional Services 530 Postage 540 Legal Ads	110,000	5,000 100,000 5,000
<b>23210</b>	<b>OFFICE OF THE SUPERINTENDENT</b> 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.	110 Superintendent Salaries 120 Admin Assist. Salary 142 Stipend 211 FICA 214 PERF 215 TRF 220 Group Insurance 241 401(a) 580 Supt. Travel 611 Materials 810 Dues & Fees	365,000	220,000 55,000 5,000 21,400 7,800 6,600 18,700 5,500 5,000 10,000 10,000
<b>23230</b>	<b>STAFF RELATIONS AND NEGOTIATION</b> Activities concerned with staff relations for the school corporation and the responsibilities for contractual negotiations with both instructional and non-instructional personnel.	110 Asst. Relations & Neg. Salaries 120 Admin Assist. Salary 211 FICA 214 PERF 215 TRF 220 Group Insurance 241 401(a) 611 Negotiation Materials	258,000	160,000 45,000 15,700 6,400 14,400 11,500 4,000 1,000

**New Albany-Floyd County Consolidated School Corporation  
Operations Fund Projected Expenditures by Function and Object  
2023 Annual Budget**

Function	Description	Object	2023 Budget	2023 Projected Expenditures
<b>25110</b>	<b>OFFICE OF THE BUSINESS MANAGER</b>		182,000	
	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.	110 Business Salaries		140,000
		211 FICA		10,200
		216 TRF		12,600
		220 Group Insurance		15,700
		241 401(a)		3,500
<b>25120</b>	<b>SERVICE AREA DIRECTION - FISCAL SERVICES</b>		189,000	
	Activities pertaining to directing and managing the area of internal services.	120 Business Classified Salaries		95,000
		211 FICA		7,300
		214 PERF		13,500
		220 Group Insurance		18,200
		319 Contracted Services		20,000
		530 Licenses		10,000
		580 Business Travel		15,000
		611 Materials		5,000
		810 Dues & Fees		5,000
<b>25140</b>	<b>RECEIVING AND DISBURSING FUNDS</b>		130,000	
	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		95,000
		211 FICA		7,300
		214 PERF		13,500
		220 Group Insurance		14,200
<b>25150</b>	<b>PAYROLL SERVICES</b>		258,000	
	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		186,000
		211 FICA		14,200
		214 PERF		26,400
		220 Group Insurance		27,400
		580 Payroll Travel		2,000
		611 Payroll Materials		2,000
<b>25160</b>	<b>FINANCIAL ACCOUNTING</b>		88,000	
	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		67,000
		211 FICA		5,100
		214 PERF		9,500
		220 Group Insurance		6,400
<b>25170</b>	<b>INTERNAL AUDITING</b>		31,750	
	Activities concerned with preparing and maintaining current inventory records of land, buildings and moveable equipment.	120 Internal Control Salaries		26,000
		211 FICA		2,000
		214 PERF		3,700
		220 Group Insurance		50
<b>25191</b>	<b>REFUND OF REVENUE</b>		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
<b>25192</b>	<b>PETTY CASH</b>		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
<b>25195</b>	<b>BANK SERVICE CHARGE</b>		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  
2023 Annual Budget**

Function	Description	Object	2023 Budget	2023 Projected Expenditures
<b>25210</b>	<b>SERVICE AREA DIRECTION - PURCHASING, WAREHOUSING, AND DISTRIBUTION SERVICES</b>		50,000	
	Activities pertaining to directing and managing the area of internal services.	810 Dues & Fees		50,000
<b>25230</b>	<b>WAREHOUSING AND DISTRIBUTING</b>		64,000	
	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		43,000
		211 FICA		3,300
		214 PERF		6,100
		220 Group Insurance		11,600
<b>25300</b>	<b>PRINTING, PUBLISHING, AND DUPLICATING SERVICES</b>		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
<b>25600</b>	<b>PUBLIC INFORMATION SERVICES</b>		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
<b>25710</b>	<b>SUPERVISION OF PERSONNEL SERVICES</b>		166,000	
	Activities pertaining to directing and managing the area of staff services.	110 Classified Salaries		135,000
		211 FICA		10,300
		216 TRF		12,200
		220 Group Insurance		5,100
		241 401(a)		3,400
<b>25730</b>	<b>PERSONNEL SERVICES</b>		535,000	
	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		240,000
		130 Temporary Salaries		5,000
		211 FICA		18,400
		214 PERF		34,100
		220 Group Insurance		22,500
		319 Contracted Service		200,000
		580 Personnel Travel		5,000
		611 Personnel Materials		10,000
<b>25790</b>	<b>OTHER PROFESSIONAL SERVICES</b>		35,000	
	Other professional services not otherwise classified.	225 Workman's Comp		5,000
		230 Unemployment		30,000
<b>25810</b>	<b>TECHNOLOGY SERVICE SUPERVISION AND ADMINISTRATION</b>		174,000	
	Activities concerned with directing, managing, and supervising data processing services.	120 Tech Salary		131,000
		211 FICA		10,000
		214 PERF		18,600
		220 Group Insurance		11,100
		241 401(a)		3,300

**New Albany-Floyd County Consolidated School Corporation  
Operations Fund Projected Expenditures by Function and Object  
2023 Annual Budget**

Function	Description	Object	2023 Budget	2023 Projected Expenditures
<b>25820</b>	<b>SYSTEMS ANALYSIS AND PLANNING</b>		42,500	
	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		30,000
		211 FICA		2,300
		214 PERF		4,300
		220 Group Insurance		5,900
<b>25840</b>	<b>SYSTEMS OPERATIONS</b>		44,000	
	Activities concerned with scheduling, maintaining, and producing data. These activities include operating business machines, data preparation devices, and data-processing machines.	120 Tech Salary		32,000
		211 FICA		2,400
		214 PERF		4,500
		220 Group Insurance		5,100
<b>25850</b>	<b>NETWORK SUPPORT</b>		74,000	
	Services that support the networks.	120 Tech Salary		54,000
		211 FICA		4,100
		214 PERF		7,700
		220 Group Insurance		8,200
<b>25860</b>	<b>OPERATIONAL COMPUTER HARDWARE, SOFTWARE, AND SUPPORT</b>		2,051,500	
	Activities concerned with purchasing computer hardware, software and support to be used for administrative purposes.	120 Technicians Salaries		123,000
		211 FICA		9,400
		214 PERF		17,500
		220 Group Insurance		23,100
		312 Professional Development		12,000
		350 Technical Services		15,000
		432 Tech Maintenance		150,000
		450 Tech Improvements		1,000,000
		530 Comm, Licensing, Subscription		50,000
		611 Materials		1,500
		655 Supplies - Tech		250,000
		656 Software		300,000
		741 Hardware Related		100,000
<b>26100</b>	<b>SERVICE AREA DIRECTION - OPERATION AND MAINTENANCE OF PLANT SERVICES</b>		584,500	
	Activities of directing and managing the operation and maintenance of the school plant facilities.	120 Facility Salaries		431,000
		211 FICA		33,000
		214 PERF		61,200
		220 Group Insurance		49,400
		241 401(a)		5,400
		580 Facility Travel		2,500
		611 Materials		2,000

**New Albany-Floyd County Consolidated School Corporation  
Operations Fund Projected Expenditures by Function and Object  
2023 Annual Budget**

Function	Description	Object	2023 Budget	2023 Projected Expenditures
<b>26200</b>	<b>MAINTENANCE OF BUILDINGS</b>		<b>10,395,000</b>	
	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		1,120,000
		130 Substitute Custodial		30,000
		211 FICA		85,700
		214 PERF		159,000
		220 Group Insurance		170,300
		350 Contracted Services		350,000
		411 Water/Sewer		500,000
		412 Refuse Removal		100,000
		420 Custodial Subcontracted		4,400,000
		491 Pest Control		50,000
		492 Mop Cleaning		30,000
		611 Custodial Materials		350,000
		621 Electricity		2,500,000
		622 Gas		500,000
		660 Other Materials		50,000
<b>26300</b>	<b>MAINTENANCE OF GROUNDS</b>		<b>540,000</b>	
	Activities concerned with the care and upkeep of land and its improvements, other than buildings.	120 Grounds Salaries		350,000
		130 Substitute Grounds		20,000
		211 FICA		28,300
		214 PERF		52,500
		220 Group Insurance		39,200
		715 Improvements		50,000
<b>26400</b>	<b>MAINTENANCE OF EQUIPMENT</b>		<b>2,270,000</b>	
	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 FICA		53,600
		214 PERF		99,400
		220 Group Insurance		97,000
		350 Wastewater Services		70,000
		350 Contracted Services		250,000
		431 Maint. Of Equipment		500,000
		611 Maint. Materials		500,000
<b>26500</b>	<b>VEHICLE MAINTENANCE (NOT BUSES)</b>		<b>25,000</b>	
	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
<b>26600</b>	<b>SECURITY SERVICES</b>		<b>610,000</b>	
	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		600,000
		580 Travel		10,000
<b>26700</b>	<b>INSURANCE</b>		<b>1,211,000</b>	
	Activities concerned with insurance coverage other than for buses or insurance identified with a specific program area.	225 Workman's Comp		200,000
		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  
2023 Annual Budget**

Function	Description	Object	2023 Budget	2023 Projected Expenditures
<b>27010</b>	<b>SERVICE AREA DIRECTION - STUDENT TRANSPORTATION</b>		<b>585,500</b>	
	Activities pertaining to directing and managing the department concerned with transporting pupils to and from school.	120 Classified Salaries		402,000
		211 FICA		30,800
		214 PERF		57,100
		220 Group Insurance		77,000
		241 401(a)		10,100
		580 Travel		5,000
		611 Materials & Supplies		3,500
<b>27100</b>	<b>VEHICLE OPERATION</b>		<b>5,460,000</b>	
	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		3,310,000
		130 Sub-Driver Salaries		250,000
		142 Driver Extra-Curricular		150,000
		142 Stipends		200,000
		211 FICA		269,600
		214 PERF		555,200
		220 Group Insurance		710,200
		241 401(a)		15,000
<b>27200</b>	<b>MONITORING SERVICES</b>		<b>650,000</b>	
	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 FICA		42,100
		220 Group Insurance		57,900
<b>27300</b>	<b>VEHICLE SERVICING AND MAINTENANCE</b>		<b>2,622,500</b>	
	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		250,000
		211 FICA		19,100
		214 PERF		35,500
		220 Group Insurance		30,400
		350 Technical Services		10,000
		431 Maintenance Services		300,000
		611 Maintenance Supplies		350,000
		612 Tires		75,000
		613 Fuel		1,500,000
		656 Licenses		50,000
		810 Dues & Fees		2,500
<b>27400</b>	<b>PURCHASE OF SCHOOL BUSES</b>		<b>840,000</b>	
	Activities concerned with the purchase of buses for pupil transportation.	734 Vehicles		840,000
<b>27500</b>	<b>INSURANCE ON BUSES</b>		<b>250,000</b>	
	Activities concerned with the providing of insurance coverage for pupils transportation equipment.	520 Insurance		250,000
<b>27700</b>	<b>CONTRACTED TRANSPORTATION SERVICES</b>		<b>5,000</b>	
	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
<b>41000</b>	<b>LAND ACQUISITION AND DEVELOPMENT</b>		<b>400,000</b>	
	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  
2023 Annual Budget**

Function	Description	Object	2023 Budget	2023 Projected Expenditures
<b>43000</b>	<b>PROFESSIONAL SERVICES</b>		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
<b>45100</b>	<b>BUILDING ACQUISITION, CONSTRUCTION AND IMPROVEMENTS</b>		8,000,000	
	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		7,000,000
		720 Construction		1,000,000
<b>47000</b>	<b>PURCHASE OF MOBILE OR FIXED EQUIPMENT</b>		1,400,000	
	To account for purchases of mobile or fixed equipment. This includes vehicle purchases other than buses.	611 Equipment		1,180,000
		734 Vehicles		220,000
<b>Total Operations Fund</b>			<b>41,591,450</b>	<b>41,591,450</b>

**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. 08/2022

School No. 2400

## 2023 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: 785 Non-Certified: 772\*

\*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
2013 - 2014	10,832.37	\$2,920,353,409 .18%	2018 - 2019	11,586.74	\$3,145,614,699 0.53%
2014 - 2015	10,905.74	\$2,851,363,914 -2.4%	2019 - 2020	11,656.70	\$3,325,086,531 5.71%
2015 - 2016	11,343.00	\$2,871,115,060 0.7%	2020 - 2021	11,393.42	\$3,464,018,814 4.18%
2016 - 2017	11,363.33	\$2,836,580,620 -1.2%	2021 - 2022	11,377.59	\$3,542,373,018 2.26%
2017 - 2018	11,454.00	\$3,128,933,252 5.94%	2022 - 2023	11,285.00	\$3,674,898,036 3.74%

### Comments Concerning Enrollment or Assessed Valuation Trends (optional):

Enrollment has been decreased slightly the last 3 years but small enough that state funding has still increased. Assessed Valuation has increased. These two factors have led to positive budget situations. A second ADM count in February has been added.

### Tax Rate Information:

Payable Year	2016	2017	2018	2019	2020	2021	2022
Debt Fund	0.5408	0.3883	0.2855	0.2822	0.2776	0.3139	0.3467
Pension Debt							
Operations Fund				0.5471	0.5435	0.5538	0.5568
Capital Projects Fund	0.3395	0.3300	0.3295				
Transportation	0.1881	0.1843	0.1907				
Bus Replacement	0.0385	0.0378	0.0391				
Referendum Capital Debt			0.2086	0.1705	0.1573	0.1558	0.1520
<b>Total Rate</b>	<b>1.1069</b>	<b>0.9404</b>	<b>1.0534</b>	<b>0.9998</b>	<b>0.9784</b>	<b>1.0235</b>	<b>1.0555</b>

### Comments Concerning Tax Rates (optional):

The 2022 NAFCS tax rate is below the average school tax rate for the state of Indiana which is typically estimated around \$1.10.

School Name New Albany-Floyd County Consolidated School Corporation

County Name Floyd

Rev. 08/2022

School No. 2400

**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	299/307	12,802,578
Floyd Central High School 6575 Old Vincennes Road, Floyds Knobs, IN 47119	9 - 12		1967	1852.51/1936.6	114,206,327
Floyds Knobs Elementary, 4487 Scottsville Road, Floyds Knobs, IN 47119	K - 4		1952	671/678	17,316,038
Georgetown Elementary 8800 High Street, Georgetown, IN 47122	P - 4		1925	655/660	18,114,283
Grant Line Elementary, 4811 Grant Line Road, New Albany, IN 47150	K - 4		1957	529/544	13,586,390
Green Valley Elementary, 2230 Green Valley Road, New Albany, IN 47150	K - 4		2018	404/403	21,221,224
Greenville Elementary, 7025 Cross Street, Greenville, IN 47124	K - 4		1957	516/492	10,355,196
Hazelwood Middle School, 1021 Hazelwood Avenue, New Albany, IN 47150	5 - 8		1955	863/850	35,307,556
Highland Hills Middle School, 3568 Edwardsville-Galena Road, Floyds Knobs, IN	5 - 8		2004	1674.6/1672.6	44,694,103
Mt. Tabor Elementary, 800 Mt. Tabor Road, New Albany, IN 47150	K - 4		1981	525/544	19,766,478
New Albany High School, 1020 Vincennes Street, New Albany, IN 47150	9 - 12		1928	1793.48/1742.48	107,825,861
Prosser School of Technology 4202 Charlestown Road, New Albany, IN 47150	11 - 12		1969	1350	40,130,101
S. Ellen Jones Elementary 600 East 11th Street, New Albany, IN 47150	K - 4		1950	199/200	11,140,977
Scribner Middle School 910 Old Vincennes Road, New Albany, IN 47150	5 - 8		1960	878/874	34,232,302
Slate Run Elementary 1452 Slate Run Road, New Albany, IN 47150	K - 4		2019	356/361	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
<b>TOTAL</b>	XXXX				

(estimated)

School Name New Albany-Floyd County Consolidated School Corporation

County Name Floyd

Rev. 08/2022

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:

	2023	2024	2025
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>50,000</u>	<u>500,000</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			
Administrative Technology Services		<u>-</u>	<u>-</u>
<b>SUBTOTAL EXPENDITURES</b>	<u>345,000</u>	<u>795,000</u>	<u>295,000</u>
Allocation for Future Projects			
Transfer From One Fund to Another			
<b>TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS</b>	<u>345,000</u>	<u>795,000</u>	<u>295,000</u>

### Additional Comments:

Wilson Center Payments \$50,000  
Professional Services \$175,000  
Office Equipment \$75,000  
Curriculum Equipment \$25,000  
2023: Fire Emergency Generator \$20,000  
2023: Fire Alarm \$30,000  
2024: HVAC \$400,000  
2024: Roof \$100,000

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

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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:**

	2023	2024	2025
Land Acquisition and Development			
Professional Services			
Education Specifications Development			
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u>200,000</u>	<u>3,265,000</u>	<u>180,000</u>
Rental of Buildings, Facilities and Equipment			
Purchase of Mobile or Fixed Equipment			
Emergency Allocations (Other Facilities Acquisition and Construction)			
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			
Property and Casualty Insurance			
Other Operation and Maintenance of Plant			
Technology			
Instruction - Related Technology			
Administrative Technology Services			
<b>SUBTOTAL EXPENDITURES</b>	<u>270,000</u>	<u>3,335,000</u>	<u>250,000</u>
Allocation for Future Projects			
Transfer From One Fund to Another			
<b>TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS</b>	<u>270,000</u>	<u>3,335,000</u>	<u>250,000</u>

**Additional Comments:**

2023: Brick Repair \$75,000  
 2023: Window Blinds \$30,000  
 2023: Elevator \$80,000  
 2023: Sidewalk Leveling \$15,000  
 2024: HVAC \$3,000,000  
 2024: Doors \$60,000  
 2024: Fire Alarm System \$55,000  
 2024: Lighting \$150,000  
 2025: Roof Repair \$180,000

School Name New Albany-Floyd County Consolidated School Corporation

County Name Floyd

Rev. 08/2022

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:

	2023	2024	2025
Land Acquisition and Development			
Professional Services			
Education Specifications Development			
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	735,000		300,000
Rental of Buildings, Facilities and Equipment			
Purchase of Mobile or Fixed Equipment	90,000	90,000	90,000
Emergency Allocations (Other Facilities Acquisition and Construction)			
Utilities (Maintenance of Buildings)			
Maintenance of Equipment	20,000	20,000	20,000
Sports Facility			
Property and Casualty Insurance			
Other Operation and Maintenance of Plant			
Technology			
Instruction - Related Technology			
Administrative Technology Services			
<b>SUBTOTAL EXPENDITURES</b>	<b>845,000</b>	<b>110,000</b>	<b>410,000</b>
Allocation for Future Projects			
Transfer From One Fund to Another			
<b>TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS</b>	<b>845,000</b>	<b>110,000</b>	<b>410,000</b>

### Additional Comments:

Food Service Equipment Plan \$80,000  
ESC \$10,000  
2023: Fire alarm \$55,000  
2023: Intercom \$80,000  
2023: HVAC \$600,000  
2025: Windows \$300,000



School Name New Albany-Floyd County Consolidated School Corporation

County Name Floyd Rev. 08/2022

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:

	2023	2024	2025
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>880,000</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>550,000</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>
<b>SUBTOTAL EXPENDITURES</b>	<u>9,600,000</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>
<b>TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS</b>	<u>9,600,000</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  
 2023: Paving \$30,000  
 2023: Refridgerated Trailer \$50,000  
 2023: Radio system \$100,000  
 2023: Access Control System upgrade \$350,000

**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	2022 - 2023	<u>292</u>	2020 - 2021	<u>333</u>	2018 - 2019	<u>349</u>
	2021 - 2022	<u>299</u>	2019 - 2020	<u>349</u>	2017 - 2018	<u>340</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 was replaced in 2022. 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:**

	<b>2023</b>	<b>2024</b>	<b>2025</b>
Land Acquisition and Development			
Professional Services			
Education Specifications Development			
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u>390,000</u>	<u>500,000</u>	
Rental of Buildings, Facilities and Equipment			
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)			
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			
Property and Casualty Insurance			
Other Operation and Maintenance of Plant			
Technology			
Instruction - Related Technology			
Administrative Technology Services			
<b>SUBTOTAL EXPENDITURES</b>	<u>488,000</u>	<u>598,000</u>	<u>98,000</u>
Allocation for Future Projects			
Transfer From One Fund to Another			
<b>TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS</b>	<u>488,000</u>	<u>598,000</u>	<u>98,000</u>

**Additional:**

2023: Paving: \$40,000

2023: Playground \$350,000

2024: Window replacement \$500,000

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

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

Grades Housed (or other use)	<u>9-12</u>
Current Value	<u>\$114,206,327</u>
Number of Classrooms	<u>100</u>
Square Footage	<u>506,530</u>

Date of Occupancy	<u>1967</u>
Acreage	<u>95.2 (shared)</u>
Student Capacity	<u>2260</u>
Current Capacity	<u></u>

**Enrollment History:**

Projected	2022 - 2023	<u>1,882.00</u>	2020 - 2021	<u>1,865.17</u>	2018 - 2019	<u>1,814.47</u>
	2021 - 2022	<u>1,852.51</u>	2019 - 2020	<u>1,814.80</u>	2017 - 2018	<u>1,790.25</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:**

	2023	2024	2025
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>650,000</u>	<u>900,000</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			
<b>SUBTOTAL EXPENDITURES</b>	<u>1,353,500</u>	<u>1,603,500</u>	<u>1,103,500</u>
Allocation for Future Projects			
Transfer From One Fund to Another			
<b>TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS</b>	<u>1,353,500</u>	<u>1,603,500</u>	<u>1,103,500</u>

**Additional Comments:**

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

2023: Dishwasher room \$30,000

2023: Tennis Courts \$200,000

2023: NJROTC Restroom renovation \$120,000

2023: Facia Paint \$300,000

2023: Auditorium Upgrades \$100,000

2024: Chillers 2&amp;3 \$400,000

2024: Science HVAC \$400,000

2024: Stadium HVAC \$100,000

2025: Switch Gear \$400,000

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	2022 - 2023	<u>668</u>	2020 - 2021	<u>714</u>	2018 - 2019	<u>735</u>
	2021 - 2022	<u>671</u>	2019 - 2020	<u>770</u>	2017 - 2018	<u>705</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. The HVAC system was replaced in 2022. 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:**

	2023	2024	2025
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>485,000</u>		<u>300,000</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			
<b>SUBTOTAL EXPENDITURES</b>	<u>663,500</u>	<u>178,500</u>	<u>478,500</u>
Allocation for Future Projects			
Transfer From One Fund to Another			
<b>TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS</b>	<u>663,500</u>	<u>178,500</u>	<u>478,500</u>

**Additional Comments:**

Wastewater - \$35,000 of \$110,000

2023: Intercom \$100,000

2023: Wallpaper removal and painting \$75,000

2023: Electronic Signs \$60,000

2023: Wastewater treatment plant \$250,000

2025: Chillers \$300,000

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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	2022 - 2023	<u>682</u>	2020 - 2021	<u>632</u>	2018 - 2019	<u>596</u>
	2021 - 2022	<u>655</u>	2019 - 2020	<u>654</u>	2017 - 2018	<u>601</u>

**Detailed Evaluation of Building Conditions:**

The building is structurally sound. Site size is appropriate. Parking is somewhat limited. The HVAC system was replaced in 2022. 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:**

	2023	2024	2025
Land Acquisition and Development			
Professional Services			
Education Specifications Development			
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u>750,000</u>		<u>300,000</u>
Rental of Buildings, Facilities and Equipment			
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)			
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			
Property and Casualty Insurance			
Other Operation and Maintenance of Plant			
Technology			
Instruction - Related Technology			
Administrative Technology Services			
<b>SUBTOTAL EXPENDITURES</b>	<u>900,500</u>	<u>150,500</u>	<u>450,500</u>
Allocation for Future Projects			
Transfer From One Fund to Another			
<b>TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS</b>	<u>900,500</u>	<u>150,500</u>	<u>450,500</u>

**Additional Comments:**

2023: Playground \$250,000

2023: Restrooms \$500,000

2025: Chiller replacement \$300,000

School No. 1957**Plan Detail:**Site: Grant Line Elementary

Grades Housed (or other use)

K - 4

Current Value

\$13,586,390

Number of Classrooms

23

Square Footage

74,766

Date of Occupancy

1957

Acreage

12.85

Student Capacity

620

Current Capacity

**Enrollment History:**

2022 - 2023

526.00

2020 - 2021

515.00

2018 - 2019

626.45

2021 - 2022

529.00

2019 - 2020

568.00

2017 - 2018

571.10**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:**

	2023	2024	2025
Land Acquisition and Development			
Professional Services			
Education Specifications Development			
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u>22,000</u>	<u>180,000</u>	<u>400,000</u>
Rental of Buildings, Facilities and Equipment			
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)			
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			
Property and Casualty Insurance			
Other Operation and Maintenance of Plant			
Technology			
Instruction - Related Technology			
Administrative Technology Services			
<b>SUBTOTAL EXPENDITURES</b>	<u>150,500</u>	<u>308,500</u>	<u>528,500</u>
Allocation for Future Projects			
Transfer From One Fund to Another			
<b>TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS</b>	<u>150,500</u>	<u>308,500</u>	<u>528,500</u>

**Additional Comments:**

2023: EMB sign \$22,000

2024: Intercom \$80,000

2024: LED Lighting \$100,000

2025: Playground Equipment \$400,000

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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	2022 - 2023	<u>388</u>	2020 - 2021	<u>376</u>	2018 - 2019	<u>395</u>
	2021 - 2022	<u>404</u>	2019 - 2020	<u>389</u>	2017 - 2018	<u>260</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:**

	2023	2024	2025
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>100,000</u>	<u></u>	<u></u>
Rental of Buildings, Facilities and Equipment	<u></u>	<u></u>	<u></u>
Purchase of Mobile or Fixed Equipment	<u>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>
<b>SUBTOTAL EXPENDITURES</b>	<u>207,000</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>
<b>TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS</b>	<u>207,000</u>	<u>107,000</u>	<u>107,000</u>

**Additional Comments:**

2023: Playground \$100,000

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

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

Grades Housed (or other use)

K - 4

Date of Occupancy

1957

Current Value

\$10,355,196

Acreage

11.364

Number of Classrooms

24

Student Capacity

404

Square Footage

58,208

Current Capacity

**Enrollment History:**

2022 - 2023

492

2020 - 2021

453

2018 - 2019

390

2021 - 2022

520

2019 - 2020

416

2017 - 2018

401**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:**

	2023	2024	2025
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>225,000</u>	<u>4,000,000</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			
<b>SUBTOTAL EXPENDITURES</b>	<u>382,500</u>	<u>4,157,500</u>	<u>157,500</u>
Allocation for Future Projects			
Transfer From One Fund to Another			
<b>TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS</b>	<u>382,500</u>	<u>4,157,500</u>	<u>157,500</u>

**Additional Comments:**

Wastewater - \$35,000 of \$110,000

2023: Wastewater Treatment Plant Blower Replacement \$150,000

2023: Preschool room \$75,000

2024: HVAC \$4,000,000



School Name New Albany-Floyd County Consolidated School Corporation

County Name Floyd

Rev. 08/2022

School No. 1933

## Plan Detail:

Site: Hazelwood Middle School

Grades Housed (or other use)	<u>5 - 8</u>	Date of Occupancy	<u>1955</u>
Current Value	<u>\$35,307,556</u>	Acreage	<u>31.6 (shared)</u>
Number of Classrooms	<u>44</u>	Student Capacity	<u>1148</u>
Square Footage	<u>199,738</u>	Current Capacity	<u></u>

### Enrollment History:

Projected 2022 - 2023	<u>853</u>	2020 - 2021	<u>931</u>	2018 - 2019	<u>948</u>
2021 - 2022	<u>863</u>	2019 - 2020	<u>961</u>	2017 - 2018	<u>1,014</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:

	2023	2024	2025
Land Acquisition and Development			
Professional Services			
Education Specifications Development			
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u>450,000</u>	<u>150,000</u>	<u>575,000</u>
Rental of Buildings, Facilities and Equipment			
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)			
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			
Property and Casualty Insurance			
Other Operation and Maintenance of Plant			
Technology			
Instruction - Related Technology			
Administrative Technology Services			
<b>SUBTOTAL EXPENDITURES</b>	<u>718,000</u>	<u>418,000</u>	<u>843,000</u>
Allocation for Future Projects			
Transfer From One Fund to Another			
<b>TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS</b>	<u>718,000</u>	<u>418,000</u>	<u>843,000</u>

### Additional Comments:

2023: Gym \$200,000  
2023: Auditorium \$150,000  
2023: Wallpaper removal \$100,000  
2024: Boiler Replacement \$150,000  
2025: Roof Repair \$575,000

School Name New Albany-Floyd County Consolidated School Corporation

County Name Floyd

Rev. 08/2022

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:

2022 - 2023	<u>1,654</u>	2020 - 2021	<u>1,682</u>	2018 - 2019	<u>1,749</u>
2021 - 2022	<u>1,675</u>	2019 - 2020	<u>1,727</u>	2017 - 2018	<u>1,676</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:

	2023	2024	2025
Land Acquisition and Development			
Professional Services			
Education Specifications Development			
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u>235,000</u>		<u>725,000</u>
Rental of Buildings, Facilities and Equipment			
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)			
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			
Property and Casualty Insurance			
Other Operation and Maintenance of Plant			
Technology			
Instruction - Related Technology			
Administrative Technology Services			
<b>SUBTOTAL EXPENDITURES</b>	<u>636,500</u>	<u>401,500</u>	<u>1,126,500</u>
Allocation for Future Projects			
Transfer From One Fund to Another			
<b>TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS</b>	<u>636,500</u>	<u>401,500</u>	<u>1,126,500</u>

### Additional Comments:

2023: Pool Floor \$200,000  
2023: Commons LED Lighting \$35,000  
2023: Auditorium Upgrades \$100,000  
2025: Roof Repair \$725,000

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

Rev. 08/2022

School No. 1974**Plan Detail:**Site: Mt. Tabor Elementary

Grades Housed (or other use)

K - 4

Current Value

\$19,766,478

Number of Classrooms

40

Square Footage

107,216

Date of Occupancy

1981

Acreage

21.49

Student Capacity

786

Current Capacity

**Enrollment History:**

2022 - 2023

553

2020 - 2021

551

2018 - 2019

641

2021 - 2022

525

2019 - 2020

609

2017 - 2018

773**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:**

	2023	2024	2025
Land Acquisition and Development			
Professional Services			
Education Specifications Development			
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	<u>510,000</u>		<u>175,000</u>
Rental of Buildings, Facilities and Equipment			
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)			
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			
Property and Casualty Insurance			
Other Operation and Maintenance of Plant			
Technology			
Instruction - Related Technology			
Administrative Technology Services			
<b>SUBTOTAL EXPENDITURES</b>	<u>689,500</u>	<u>179,500</u>	<u>354,500</u>
Allocation for Future Projects			
Transfer From One Fund to Another			
<b>TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS</b>	<u>689,500</u>	<u>179,500</u>	<u>354,500</u>

**Additional Comments:**

2023: Bollards \$15,000

2023: Playground \$250,000

2023: Fire alarm \$60,000

2023: Intercom \$100,000

2023: Elevator refurbish \$85,000

2025: Roof Repair \$175,000

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

Rev. 08/2022

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:**

2022 - 2023	<u>1,828</u>	2020 - 2021	<u>1,867</u>	2018 - 2019	<u>1,863</u>
2021 - 2022	<u>1,793</u>	2019 - 2020	<u>1,837</u>	2017 - 2018	<u>1,838</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:**

	<b>2023</b>	<b>2024</b>	<b>2025</b>
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>1,165,000</u>	<u>900,000</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>
<b>SUBTOTAL EXPENDITURES</b>	<u>1,988,000</u>	<u>1,723,000</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>
<b>TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS</b>	<u>1,988,000</u>	<u>1,723,000</u>	<u>823,000</u>

**Additional Comments:**

Shelby Property Acquisition - \$100,000  
 2023: Fire alarm \$75,000  
 2023: Auditorium Sound System \$175,000  
 2023: Classroom Carpet \$400,000  
 2023: Exterior work \$400,000  
 2023: Stadium restrooms \$40,000  
 2023: Blinds \$100,000  
 2023: Stadium Storage \$75,000  
 2024: Roof Repair \$900,000

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

Rev. 08/2022

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:**

	2023	2024	2025
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></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>
<b>SUBTOTAL EXPENDITURES</b>	<u>-</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>
<b>TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS</b>	<u>225,000</u>	<u>225,000</u>	<u>225,000</u>

**Additional Comments:**

NAFC portion of Prosser billing - \$225,000

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

Rev. 08/2022

School No. 1937**Plan Detail:**Site: Scribner Middle School

Grades Housed (or other use)

5 - 8

Current Value

\$34,232,302

Number of Classrooms

46

Square Footage

192,652

Date of Occupancy

1960

Acreage

22.89

Student Capacity

1075

Current Capacity

**Enrollment History:**

2022 - 2023

896

2020 - 2021

913

2018 - 2019

979

2021 - 2022

878

2019 - 2020

974

2017 - 2018

937**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.

**Three-Year Plan for This Site:**

	2023	2024	2025
Land Acquisition and Development			
Professional Services			
Education Specifications Development			
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	700,000	585,000	250,000
Rental of Buildings, Facilities and Equipment			
Purchase of Mobile or Fixed Equipment	23,000	23,000	23,000
Emergency Allocations (Other Facilities Acquisition and Construction)			
Utilities (Maintenance of Buildings)	190,000	190,000	190,000
Maintenance of Equipment	55,000	55,000	55,000
Sports Facility			
Property and Casualty Insurance			
Other Operation and Maintenance of Plant			
Technology			
Instruction - Related Technology			
Administrative Technology Services			
<b>SUBTOTAL EXPENDITURES</b>	968,000	853,000	518,000
Allocation for Future Projects			
Transfer From One Fund to Another			
<b>TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS</b>	968,000	853,000	518,000

**Additional Comments:**

2023: Press Box Replacement \$250,000

2023: Roof Repair \$450,000

2023: Auditorium Upgrades \$100,000

2024: Roof Repair \$585,000

2025: Chiller Replacement \$250,000

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

Grades Housed (or other use)	<u>K - 4</u>
Current Value	<u>\$11,140,977</u>
Number of Classrooms	<u>18</u>
Square Footage	<u>62,965</u>

Date of Occupancy	<u>1950</u>
Acreage	<u>3.22</u>
Student Capacity	<u>361</u>
Current Capacity	<u></u>

**Enrollment History:**

2022 - 2023	<u>206</u>	2020 - 2021	<u>213</u>	2018 - 2019	<u>209</u>
2021 - 2022	<u>199</u>	2019 - 2020	<u>210</u>	2017 - 2018	<u>240</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:**

	2023	2024	2025
Land Acquisition and Development			
Professional Services			
Education Specifications Development			
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)		3,000,000	
Rental of Buildings, Facilities and Equipment			
Purchase of Mobile or Fixed Equipment	5,000	5,000	5,000
Emergency Allocations (Other Facilities Acquisition and Construction)			
Utilities (Maintenance of Buildings)	70,000	70,000	70,000
Maintenance of Equipment	15,000	15,000	15,000
Sports Facility			
Property and Casualty Insurance			
Other Operation and Maintenance of Plant			
Technology			
Instruction - Related Technology			
Administrative Technology Services			
<b>SUBTOTAL EXPENDITURES</b>	<u>90,000</u>	<u>3,090,000</u>	<u>90,000</u>
Allocation for Future Projects			
Transfer From One Fund to Another			
<b>TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS</b>	<u>90,000</u>	<u>3,090,000</u>	<u>90,000</u>

**Additional Comments:**

2024: HVAC \$3,000,000

School Name New Albany-Floyd County Consolidated School CorporationCounty Name Floyd Rev. 08/2022School 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:**

2022 - 2023	<u>366</u>	2020 - 2021	<u>348</u>	2018 - 2019	<u>298</u>
2021 - 2022	<u>356</u>	2019 - 2020	<u>378</u>	2017 - 2018	<u>307</u>

**Detailed Evaluation of Building Conditions:**

New building in 2019.

**Three-Year Plan for This Site:**

	<b>2023</b>	<b>2024</b>	<b>2025</b>
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>
<b>SUBTOTAL EXPENDITURES</b>	<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>
<b>TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS</b>	<u>94,000</u>	<u>94,000</u>	<u>94,000</u>

**Additional Comments:**



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

Rev. 08/2022

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:**

	2023	2024	2025
Land Acquisition and Development			
Professional Services	10.000	10.000	10.000
Education Specifications Development			
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	5.000		
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
<b>SUBTOTAL EXPENDITURES</b>	980.000	975.000	975.000
Allocation for Future Projects			
Transfer From One Fund to Another			
<b>TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS</b>	980.000	975.000	975.000

**Additional Comments:**

Tires: \$70,000

Bus Repair: \$300,000

Shop Supplies: \$350,000

Technology: \$50,000

2023: Doors, signage \$5,000

2024: Wash Bay \$250,000

School Name New Albany-Floyd County Consolidated School Corporation

County Name Floyd

Rev. 08/2022

School No. 2400

**Summary: Three-Year Plan for This School District:**

	2023	2024	2025
Land Acquisition and Development	400,000	400,000	400,000
Professional Services	5,650,000	5,650,000	5,650,000
Education Specifications Development	-	-	-
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	7,552,000	12,525,000	3,955,000
Rental of Buildings, Facilities and Equipment	-	-	-
Purchase of Mobile or Fixed Equipment	1,027,500	1,009,000	1,027,500
Emergency Allocations (Other Facilities Acquisition and Construction)	-	-	-
Utilities (Maintenance of Buildings)	5,355,000	5,305,000	5,305,000
Maintenance of Equipment	1,435,000	1,425,000	1,435,000
Sports Facility	-	-	-
Property and Casualty Insurance	-	-	-
Other Operation and Maintenance of Plant	-	-	-
Technology			
Administrative Technology Services	50,000	50,000	50,000
<b>SUBTOTAL EXPENDITURES</b>	<b>21,469,500</b>	<b>26,364,000</b>	<b>17,822,500</b>
Allocation for Future Projects	-	-	-
Transfer From One Fund to Another	-	-	-
<b>TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS</b>	<b>21,469,500</b>	<b>26,364,000</b>	<b>17,822,500</b>

## 2023 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	\$50,000	\$100,000	\$20,000	\$0	\$345,000
CAELC	1994	\$0	\$0	\$200,000	\$0	\$15,000	\$55,000	\$270,000
Education Support Center	0010	\$0	\$0	\$735,000	\$90,000	\$20,000	\$0	\$845,000
Facilities Service Center	0030	\$300,000	\$5,355,000	\$880,000	\$550,000	\$15,000	\$2,500,000	\$9,600,000
Fairmont	1949	\$0	\$0	\$390,000	\$8,000	\$20,000	\$70,000	\$488,000
Floyd Central	1930	\$0	\$40,000	\$650,000	\$48,500	\$125,000	\$490,000	\$1,353,500
Floyds Knobs	1966	\$0	\$35,000	\$485,000	\$18,500	\$30,000	\$95,000	\$663,500
Georgetown	1929	\$0	\$0	\$750,000	\$15,500	\$30,000	\$105,000	\$900,500
Grant Line	1957	\$0	\$0	\$22,000	\$13,500	\$25,000	\$90,000	\$150,500
Green Valley	1961	\$0	\$0	\$100,000	\$9,500	\$17,500	\$80,000	\$207,000
Greenville	1953	\$0	\$35,000	\$225,000	\$10,000	\$17,500	\$95,000	\$382,500
Hazelwood	1933	\$0	\$0	\$450,000	\$23,000	\$55,000	\$190,000	\$718,000
Highland Hills	1931	\$0	\$0	\$235,000	\$41,500	\$65,000	\$295,000	\$636,500
Mt. Tabor	1974	\$0	\$0	\$510,000	\$14,500	\$30,000	\$135,000	\$689,500
New Albany HS	1925	\$100,000	\$0	\$1,165,000	\$48,000	\$125,000	\$550,000	\$1,988,000
Prosser	0026	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S. Ellen Jones	1981	\$0	\$0	\$0	\$5,000	\$15,000	\$70,000	\$90,000
Scribner	1937	\$0	\$0	\$700,000	\$23,000	\$55,000	\$190,000	\$968,000
Slate Run	1943	\$0	\$0	\$0	\$9,000	\$15,000	\$70,000	\$94,000
Transportation	0040	\$0	\$10,000	\$5,000	\$0	\$740,000	\$275,000	\$1,030,000
								\$21,419,500
TOTALS		\$400,000	\$5,650,000	\$7,552,000	\$1,027,500	\$1,435,000	\$5,355,000	\$21,419,500

## 2024 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	\$500,000	\$100,000	\$20,000	\$0	\$795,000
CAELC	069	\$0	\$0	\$200,000	\$0	\$15,000	\$55,000	\$270,000
Education Support Center	006	\$0	\$0	\$0	\$90,000	\$20,000	\$0	\$110,000
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	\$500,000	\$8,000	\$20,000	\$70,000	\$598,000
Floyd Central	030	\$0	\$40,000	\$900,000	\$48,500	\$125,000	\$490,000	\$1,603,500
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	\$180,000	\$13,500	\$25,000	\$90,000	\$308,500
Green Valley	061	\$0	\$0	\$0	\$9,500	\$17,500	\$80,000	\$107,000
Greenville	053	\$0	\$35,000	\$4,000,000	\$10,000	\$17,500	\$95,000	\$4,157,500
Hazelwood	033	\$0	\$0	\$450,000	\$23,000	\$55,000	\$190,000	\$718,000
Highland Hills	031	\$0	\$0	\$450,000	\$23,000	\$55,000	\$295,000	\$823,000
Mt. Tabor	073	\$0	\$0	\$510,000	\$14,500	\$30,000	\$135,000	\$689,500
New Albany HS	025	\$100,000	\$0	\$900,000	\$48,000	\$125,000	\$550,000	\$1,723,000
Prosser	090	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S. Ellen Jones	081	\$0	\$0	\$3,000,000	\$5,000	\$15,000	\$70,000	\$3,090,000
Scribner	037	\$0	\$0	\$585,000	\$23,000	\$55,000	\$190,000	\$853,000
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
								\$26,314,000
TOTALS		\$400,000	\$5,650,000	\$12,525,000	\$1,009,000	\$1,425,000	\$5,305,000	\$26,314,000

## 2025 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	\$0	\$100,000	\$20,000	\$0	\$295,000
CAELC	069	\$0	\$0	\$180,000	\$0	\$15,000	\$55,000	\$250,000
Education Support Center	006	\$0	\$0	\$300,000	\$90,000	\$20,000	\$0	\$410,000
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	\$300,000	\$18,500	\$30,000	\$95,000	\$478,500
Georgetown	029	\$0	\$0	\$300,000	\$15,500	\$30,000	\$105,000	\$450,500
Grant Line	057	\$0	\$0	\$400,000	\$13,500	\$25,000	\$90,000	\$528,500
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	\$575,000	\$23,000	\$55,000	\$190,000	\$843,000
Highland Hills	031	\$0	\$0	\$725,000	\$41,500	\$65,000	\$295,000	\$1,126,500
Mt. Tabor	073	\$0	\$0	\$175,000	\$14,500	\$30,000	\$135,000	\$354,500
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	\$250,000	\$23,000	\$55,000	\$190,000	\$518,000
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
TOTALS		\$400,000	\$5,650,000	\$3,955,000	\$1,027,500	\$1,435,000	\$5,305,000	\$17,772,500

**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:

10/17/2022

	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 (3/4 ton truck)	\$	70,000.00
6	Vehicle - Corporation (3/4 ton truck)	\$	70,000.00
7	Vehicle - Corporation (Compact truck)	\$	50,000.00
8	Vehicle - Corporation (Compact truck)	\$	50,000.00
9	Vehicle - Corporation	\$	45,000.00
10	Vehicle - Corporation	\$	45,000.00
11	Refrigerated Trailer	\$	45,000.00
12	Mowers and accessories	\$	30,000.00
13	Scissors Lift	\$	55,000.00
14			
15			
16			
17			
18			
19			
20			
21			

Note: The description may include a physical description of the asset and/or any applicable make, model, manufacturer, or VIN Number if applicable.

Pursuant 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:

10/17/2022

	Project Description*	Estimated Start Date	Estimated End Date	Estimated Project Cost
1	Roof Replacement and Maintenance - Corporation	1/1/2023	12/31/2023	\$ 175,000.00
2	Building Access Controls - Corporation	1/1/2023	12/31/2023	\$ 350,000.00
3	Emergency Allocation - Corporation	1/1/2023	12/31/2023	\$ 1,000,000.00
4	Technology Infrastructure/Network Upgrades - Corporation	1/1/2023	12/31/2023	\$ 1,000,000.00
5	Flooring Replacement - Corporation	1/1/2023	12/31/2023	\$ 175,000.00
6	Paving - Corporation (various locations)	1/1/2023	12/31/2023	\$ 150,000.00
7	Fire Emergency Generator - ASC	1/1/2023	12/31/2023	\$ 20,000.00
8	Fire Alarm System - ASC	1/1/2023	12/31/2023	\$ 30,000.00
9	HVAC - ASC	1/1/2024	12/31/2024	\$ 400,000.00
10	Roof - ASC	1/1/2024	12/31/2024	\$ 100,000.00
11	Elevator - CAELC	1/1/2023	12/31/2023	\$ 80,000.00
12	Brick Repair - CAELC	1/1/2023	12/31/2023	\$ 75,000.00
13	Window Blinds - CAELC	1/1/2023	12/31/2023	\$ 30,000.00
14	Sidewalk Leveling - CAELC	1/1/2023	12/31/2023	\$ 15,000.00
15	HVAC - CAELC	1/1/2024	12/31/2024	\$ 3,000,000.00
16	Lighting - CAELC	1/1/2024	12/31/2024	\$ 150,000.00
17	Doors - CAELC	1/1/2024	12/31/2024	\$ 60,000.00
18	Fire Alarm System - CAELC	1/1/2024	12/31/2024	\$ 55,000.00
19	Roof Repair - CAELC	1/1/2025	12/31/2025	\$ 180,000.00
20	HVAC - ESC	1/1/2023	12/31/2023	\$ 600,000.00
21	Intercom - ESC	1/1/2023	12/31/2023	\$ 80,000.00
22	Fire Alarm System - ESC	1/1/2023	12/31/2023	\$ 55,000.00



23	Windows - ESC	1/1/2025	12/31/2025	\$	300.000.00
24	Radio System - Facilities	1/1/2023	12/31/2023	\$	100.000.00
25	Window Replacement - Fairmont	1/1/2024	12/31/2024	\$	500.000.00
26	Playground - Fairmont	1/1/2023	12/31/2023	\$	350.000.00
27	Facia Paint - Floyd Central	1/1/2023	12/31/2023	\$	300.000.00
28	Tennis Courts - Floyd Central	1/1/2023	12/31/2023	\$	200.000.00
29	NJROTC - Floyd Central	1/1/2023	12/31/2023	\$	120.000.00
30	Auditorium Upgrades - Floyd Central	1/1/2023	12/31/2023	\$	100.000.00
31	Dishwasher room - Floyd Central	1/1/2023	12/31/2023	\$	30.000.00
32	Chillers - Floyd Central	1/1/2024	12/31/2024	\$	400.000.00
33	Science HVAC - Floyd Central	1/1/2024	12/31/2024	\$	400.000.00
34	Stadium HVAC - Floyd Central	1/1/2024	12/31/2024	\$	100.000.00
35	Switch Gear - Floyd Central	1/1/2025	12/31/2025	\$	400.000.00
36	Wastewater Treatment Plant - Floyds Knobs	1/1/2023	12/31/2023	\$	250.000.00
37	Intercom - Floyds Knobs	1/1/2023	12/31/2023	\$	100.000.00
38	Wallpaper removal and painting - Floyds Knobs	1/1/2023	12/31/2023	\$	75.000.00
39	Electronic Signs - Floyds Knobs	1/1/2023	12/31/2023	\$	60.000.00
40	Chillers - Floyds Knobs	1/1/2025	12/31/2025	\$	300.000.00
41	Restrooms - Georgetown	1/1/2023	12/31/2023	\$	500.000.00
42	Playground - Georgetown	1/1/2023	12/31/2023	\$	250.000.00
43	Chiller Replacement - Georgetown	1/1/2025	12/31/2025	\$	300.000.00
44	EMB Sign - Grant Line	1/1/2023	12/31/2023	\$	22.000.00
45	LED Lighting - Grant Line	1/1/2024	12/31/2024	\$	100.000.00
46	Intercom - Grant Line	1/1/2024	12/31/2024	\$	80.000.00

47	Playground Equipment - Grant Line	1/1/2025	12/31/2025	\$	400,000.00
48	Wastewater Treatment Plant Blower - Greenville	1/1/2023	12/31/2023	\$	150,000.00
49	Playground - Green Valley	1/1/2023	12/31/2023	\$	100,000.00
50	Preschool Classroom - Greenville	1/1/2023	12/31/2023	\$	75,000.00
51	HVAC - Greenville	1/1/2024	12/31/2024	\$	4,000,000.00
52	Gym Renovation - Hazelwood	1/1/2023	12/31/2023	\$	200,000.00
53	Auditorium Upgrades - Hazelwood	1/1/2023	12/31/2023	\$	150,000.00
54	Wallpaper removal and painting - Hazelwood	1/1/2023	12/31/2023	\$	100,000.00
55	Boiler Replacement - Hazelwood	1/1/2024	12/31/2024	\$	150,000.00
56	Roof Repair - Hazelwood	1/1/2025	12/31/2025	\$	575,000.00
57	Pool Floor - Highland Hills	1/1/2023	12/31/2023	\$	200,000.00
58	Auditorium Upgrades - Highland Hills	1/1/2023	12/31/2023	\$	100,000.00
59	Commons LED Lighting - Highland Hills	1/1/2023	12/31/2023	\$	35,000.00
60	Roof Repair - Highland Hills	1/1/2025	12/31/2025	\$	725,000.00
61	Playground - Mt Tabor	1/1/2023	12/31/2023	\$	250,000.00
62	Intercom - Mt Tabor	1/1/2023	12/31/2023	\$	100,000.00
63	Elevator Refurbish - Mt Tabor	1/1/2023	12/31/2023	\$	85,000.00
64	Fire Alarm - Mt Tabor	1/1/2023	12/31/2023	\$	60,000.00
65	Bollards - Mt Tabor	1/1/2023	12/31/2023	\$	15,000.00
66	Roof Repairs - Mt Tabor	1/1/2025	12/31/2025	\$	175,000.00
67	Classroom Carpet - New Albany	1/1/2023	12/31/2023	\$	400,000.00
68	Exterior Work - New Albany	1/1/2023	12/31/2023	\$	400,000.00
69	Blinds - New Albany	1/1/2023	12/31/2023	\$	100,000.00
70	Auditorium Upgrades - New Albany	1/1/2023	12/31/2023	\$	175,000.00

71	Stadium Storage - New Albany	1/1/2023	12/31/2023	\$	75.000.00
72	Fire Alarm - New Albany	1/1/2023	12/31/2023	\$	75.000.00
73	Stadium Restrooms - New Albany	1/1/2023	12/31/2023	\$	40.000.00
74	Roof Repair - New Albany	1/1/2024	12/31/2024	\$	900.000.00
75	Roof Repair - Scribner	1/1/2023	12/31/2023	\$	450.000.00
76	Press Box Replacement - Scribner	1/1/2023	12/31/2023	\$	250.000.00
77	Auditorium Upgrades - Scribner	1/1/2023	12/31/2023	\$	100.000.00
78	Roof Repair - Scribner	1/1/2024	12/31/2024	\$	585.000.00
79	Chiller Replacement - Scribner	1/1/2025	12/31/2025	\$	250.000.00
80	HVAC - SEJ	1/1/2024	12/31/2024	\$	3.000.000.00
81	Wash Bay - Transportation	1/1/2024	12/31/2024	\$	250.000.00

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

### NOTICE TO TAXPAYERS

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 2023 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.

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>.

Public Hearing Date:	September 12, 2022
Public Hearing Time:	6:00 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 2023 - 2027**

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 2023 through 2027. 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				
					2023	2024	2025	2026	2027
1	Blue Bird Propane for International Diesel	11-6	C	Owned	140,000				
2	Blue Bird Propane for International Diesel	11-7	C	Owned	140,000				
3	Blue Bird Propane for International Diesel	11-8	C	Owned	140,000				
4	Blue Bird Propane for International Diesel	11-9	C	Owned	140,000				
5	Blue Bird Propane for International Diesel	11-10	C	Owned	140,000				
6	Blue Bird Propane for International Diesel	11-11	C	Owned	140,000				
7	International Diesel	12-1	C	Owned		130,000			
8	International Diesel	12-2	C	Owned		130,000			
9	International Diesel	12-3	C	Owned		130,000			
10	International Diesel	12-4	C	Owned		130,000			
11	International Diesel	12-5	C	Owned		130,000			
12	International Diesel	12-6	C	Owned		130,000			
13	Blue Bird Propane for International Diesel	12-7	C	Owned		140,000			
14	Blue Bird Propane for International Diesel	12-8	C	Owned		140,000			
15	Blue Bird Propane for International Diesel	12-9	C	Owned		140,000			
16	Blue Bird Propane for International Diesel	12-10	C	Owned		140,000			
17	Blue Bird Propane for International Diesel	12-11	C	Owned		140,000			
18	International Diesel	12-12	C	Owned		150,000			
19	International Diesel	13-1	C	Owned			130,000		
20	International Diesel	13-2	C	Owned			130,000		
21	International Diesel	13-3	C	Owned			130,000		
22	International Diesel	13-4	C	Owned			130,000		
23	International Diesel	13-5	C	Owned			130,000		
24	International Diesel	13-6	C	Owned			130,000		
25	Blue Bird Propane for International Diesel	13-7	C	Owned			140,000		
26	Blue Bird Propane for International Diesel	13-8	C	Owned			140,000		
27	Blue Bird Propane for International Diesel	13-9	C	Owned			140,000		
28	Blue Bird Propane for International Diesel	13-10	C	Owned			140,000		
29	Blue Bird Propane for International Diesel	13-11	C	Owned			140,000		
30	Blue Bird Propane for International Diesel	13-12	C	Owned			140,000		
31	International Diesel	13-13	C	Owned			150,000		
32	International Diesel	14-1	C	Owned				150,000	
33	International Diesel	14-2	C	Owned				150,000	
34	International Diesel	14-3	C	Owned				150,000	
35	International Diesel	14-4	C	Owned				150,000	
36	Blue Bird Propane for International Diesel	14-5	C	Owned				140,000	
37	Blue Bird Propane for International Diesel	14-6	C	Owned				140,000	
38	Blue Bird Propane for International Diesel	14-7	C	Owned				140,000	
39	International Diesel	15-1	C	Owned					150,000
40	International Diesel	15-2	C	Owned					150,000
41	International Diesel	15-3	C	Owned					150,000
42	International Diesel	15-4	C	Owned					150,000
43	International Diesel	15-5	C	Owned					150,000
44	International Diesel	15-6	C	Owned					150,000
45	International Diesel	15-7	C	Owned					130,000
46	Blue Bird Propane for International Diesel	15-8	C	Owned					140,000
47	Blue Bird Propane for International Diesel	15-9	C	Owned					140,000
48	Blue Bird Propane for International Diesel	15-10	C	Owned					140,000
49	Blue Bird Propane for International Diesel	15-11	C	Owned					140,000
50	Blue Bird Propane for International Diesel	15-12	C	Owned					140,000
51	Blue Bird Propane for International Diesel	15-13	C	Owned					140,000
52	Blue Bird Propane for International Diesel	15-14	C	Owned					140,000
53	Activity Bus	15-15	C	Owned					80,000
Replacement Cost Totals					840,000	1,630,000	1,770,000	1,020,000	2,090,000

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

1. Pursuant to IC 20-40-18-9(b)(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.

(Attach additional sheets if necessary.)

2. Pursuant to IC 20-40-18-9(b)(3), if the School Corporation is seeking to require 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.nafes.k12.in.us/business-services/>.

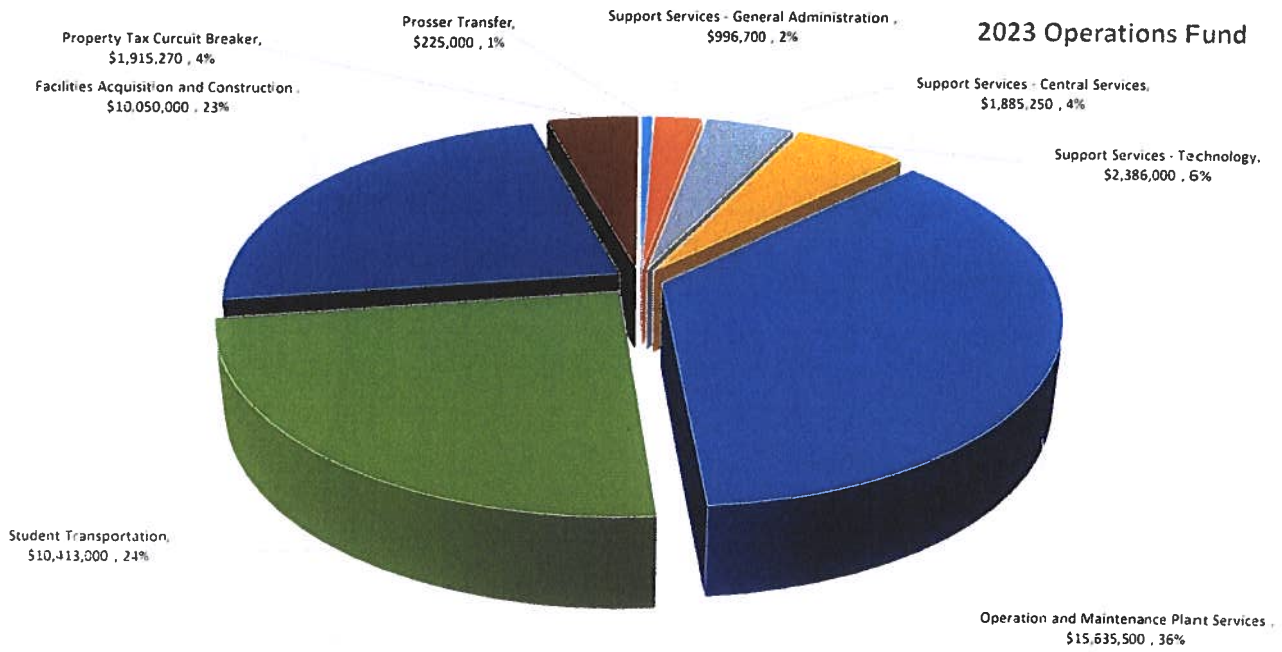
Notice is hereby given to taxpayers of New Albany Floyd County Consolidated School Corporation, Floyd County, IN that the proper officers of New Albany Floyd County Consolidated School Corporation will conduct a public hearing on the year 2023 proposed Bus Replacement Plan pursuant to IC 20-40-18. Following 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 12, 2022
6:00 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).

## 2023 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 Circuit Breaker - Estimated Circuit Breaker Loss Due to Property Tax Caps

**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  
2023 Annual Budget

Function	Description	Object	2023 Budget	2023 Projected Expenditures
60100	TRANSFERS FROM ONE FUND TO ANOTHER		2,000,000	
		613 - Fuel		1,000,000
		611 - Supplies		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 2023 Bus Replacement Plan
9. Resolution to Adopt 2023 Capital Projects Plan

## CURRENT YEAR FINANCIAL WORKSHEET

(Formerly Line 2 Worksheet)

**Selected Year:** 2023  
**Selected County:** 22 - Floyd County  
**Selected Unit:** 2400 - NEW ALBANY-FLOYD COUNTY CONSOLIDATED SCHOOLS  
**Selected Fund:** 0061 - RAINY DAY

<b>Line 5</b>	
<b>APPROPRIATIONS</b>	
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
<b>DISBURSEMENTS</b>	
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
<b>Line 6</b>	
10. Proposed/Approved Additional Appropriations for July through Dec. of Current Year	\$0
<b>Line 7</b>	
11. Levy excess not transferred by June 30	\$0
12. Temporary loans outstanding as of June 30 and transfers out July 1 – Dec 31, 2022	\$0
What fund is being repaid/receiving the transfer?	0
13. Total temporary loans, transfers out, and levy excess for July 1 – December 31, 2022	\$0
<b>Line 16</b>	
14. Temp loans to be repaid in the first 6 months of 2023 and transfers out in 2023	\$0
What fund is being repaid/receiving the transfer?	0
<b>Line 1</b>	
15. June 30 Cash Balance, including investments	\$7,569,615
<b>Line 2</b>	
16. Taxes to be collected, present year (December settlement)	\$0

## CURRENT YEAR FINANCIAL WORKSHEET

(Formerly Line 2 Worksheet)

**Selected Year:** 2023  
**Selected County:** 22 - Floyd County  
**Selected Unit:** 2400 - NEW ALBANY-FLOYD COUNTY CONSOLIDATED SCHOOLS  
**Selected Fund:** 0180 - DEBT SERVICE

<b>Line 5</b>	
<b>APPROPRIATIONS</b>	
1. Current Year Approved Budget	\$15,595,527
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	\$15,595,527
<b>DISBURSEMENTS</b>	
6. January through June Current Year Disbursements	\$7,742,552
7. Appropriation Balance	\$7,852,975
8. Reductions July through December	\$0
9. Estimated Current Year Expenditures July through December	\$7,852,975
<b>Line 6</b>	
10. Proposed/Approved Additional Appropriations for July through Dec. of Current Year	\$0
<b>Line 7</b>	
11. Levy excess not transferred by June 30	\$0
12. Temporary loans outstanding as of June 30 and transfers out July 1 – Dec 31, 2022	\$0
What fund is being repaid/receiving the transfer?	
13. Total temporary loans, transfers out, and levy excess for July 1 – December 31, 2022	\$0
<b>Line 16</b>	
14. Temp loans to be repaid in the first 6 months of 2023 and transfers out in 2023	\$0
What fund is being repaid/receiving the transfer?	
<b>Line 1</b>	
15. June 30 Cash Balance, including investments	\$6,283,994
<b>Line 2</b>	
16. Taxes to be collected, present year (December settlement)	\$5,134,478



## CURRENT YEAR FINANCIAL WORKSHEET

(Formerly Line 2 Worksheet)

**Selected Year:** 2023  
**Selected County:** 22 - Floyd County  
**Selected Unit:** 2400 - NEW ALBANY-FLOYD COUNTY CONSOLIDATED SCHOOLS  
**Selected Fund:** 0287 - REFERENDUM DEBT FUND - EXEMPT CAPITAL - POST 2009

<b>Line 5</b>	
<b>APPROPRIATIONS</b>	
1. Current Year Approved Budget	\$6,617,000
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	\$6,617,000
<b>DISBURSEMENTS</b>	
6. January through June Current Year Disbursements	\$3,308,500
7. Appropriation Balance	\$3,308,500
8. Reductions July through December	\$0
9. Estimated Current Year Expenditures July through December	\$3,308,500
<b>Line 6</b>	
10. Proposed/Approved Additional Appropriations for July through Dec. of Current Year	\$0
<b>Line 7</b>	
11. Levy excess not transferred by June 30	\$0
12. Temporary loans outstanding as of June 30 and transfers out July 1 – Dec 31, 2022	\$0
What fund is being repaid/receiving the transfer?	0
13. Total temporary loans, transfers out, and levy excess for July 1 – December 31, 2022	\$0
<b>Line 16</b>	
14. Temp loans to be repaid in the first 6 months of 2023 and transfers out in 2023	\$0
What fund is being repaid/receiving the transfer?	
<b>Line 1</b>	
15. June 30 Cash Balance, including investments	\$1,607,565
<b>Line 2</b>	
16. Taxes to be collected, present year (December settlement)	\$2,410,521

## CURRENT YEAR FINANCIAL WORKSHEET

(Formerly Line 2 Worksheet)

**Selected Year:** 2023  
**Selected County:** 22 - Floyd County  
**Selected Unit:** 2400 - NEW ALBANY-FLOYD COUNTY CONSOLIDATED SCHOOLS  
**Selected Fund:** 3101 - EDUCATION

<b>Line 5</b>	
<b>APPROPRIATIONS</b>	
1. Current Year Approved Budget	\$78,702,900
2. Encumbrances Brought Forward	\$610,423
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	\$79,313,323
<b>DISBURSEMENTS</b>	
6. January through June Current Year Disbursements	\$37,376,198
7. Appropriation Balance	\$41,937,125
8. Reductions July through December	\$0
9. Estimated Current Year Expenditures July through December	\$41,937,125
<b>Line 6</b>	
10. Proposed/Approved Additional Appropriations for July through Dec. of Current Year	\$0
<b>Line 7</b>	
11. Levy excess not transferred by June 30	\$0
12. Temporary loans outstanding as of June 30 and transfers out July 1 – Dec 31, 2022	\$0
What fund is being repaid/receiving the transfer?	
13. Total temporary loans, transfers out, and levy excess for July 1 – December 31, 2022	\$0
<b>Line 16</b>	
14. Temp loans to be repaid in the first 6 months of 2023 and transfers out in 2023	\$0
What fund is being repaid/receiving the transfer?	
<b>Line 1</b>	
15. June 30 Cash Balance, including investments	\$15,775,187
<b>Line 2</b>	
16. Taxes to be collected, present year (December settlement)	\$0

## CURRENT YEAR FINANCIAL WORKSHEET

(Formerly Line 2 Worksheet)

**Selected Year:** 2023  
**Selected County:** 22 - Floyd County  
**Selected Unit:** 2400 - NEW ALBANY-FLOYD COUNTY CONSOLIDATED SCHOOLS  
**Selected Fund:** 3300 - OPERATIONS

<b>Line 5</b>	
<b>APPROPRIATIONS</b>	
1. Current Year Approved Budget	\$41,145,150
2. Encumbrances Brought Forward	\$5,857,434
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	\$47,002,584
<b>DISBURSEMENTS</b>	
6. January through June Current Year Disbursements	\$16,618,687
7. Appropriation Balance	\$30,383,897
8. Reductions July through December	\$0
9. Estimated Current Year Expenditures July through December	\$30,383,897
<b>Line 6</b>	
10. Proposed/Approved Additional Appropriations for July through Dec. of Current Year	\$0
<b>Line 7</b>	
11. Levy excess not transferred by June 30	\$0
12. Temporary loans outstanding as of June 30 and transfers out July 1 – Dec 31, 2022	\$0
What fund is being repaid/receiving the transfer?	
13. Total temporary loans, transfers out, and levy excess for July 1 – December 31, 2022	\$0
<b>Line 16</b>	
14. Temp loans to be repaid in the first 6 months of 2023 and transfers out in 2023	\$0
What fund is being repaid/receiving the transfer?	
<b>Line 1</b>	
15. June 30 Cash Balance, including investments	\$23,178,805
<b>Line 2</b>	
16. Taxes to be collected, present year (December settlement)	\$7,785,520

## Form Signature

**NAME**

Christopher Street

**TITLE**

CFO

**SIGNATURE/PIN**

\*\*\*\*

**DATE**

09/03/2022

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:** 2023**Selected County:** 22 - Floyd County**Selected Unit:** 2400 - NEW ALBANY-FLOYD COUNTY CONSOLIDATED SCHOOLS**Selected Fund:**

0180 - DEBT SERVICE

<b>Name of Issue</b>	<b>Line 5 Due</b>	<b>Line 5 Amount</b>	<b>Line 15 Due</b>	<b>Line 15 Amount</b>	<b>Line 18A Due</b>	<b>Line 18A Amount</b>	<b>Line 18B Due</b>	<b>Line 18B Amount</b>
New Albany-Floyd County Consolidated School Corporation General Obligation Bonds of 2021	1/15/2023	\$1,748,125	1/15/2024	\$538,000	7/15/2024	\$267,850	1/15/2025	\$265,400
New Albany Floyd County Consolidated School Corporation General Obligation Bonds of 2020	1/15/2023	\$652,300	1/15/2024	\$1,307,000	7/15/2024	\$654,125	1/15/2025	\$649,600
Taxable First Mortgage Refunding Bonds Series 2013	1/15/2023	\$2,860,500	1/15/2024	\$5,716,000	7/15/2024	\$2,860,000	1/15/2025	\$2,860,000
NAFCSBC Amended 2018 Lease for Soccer Field \$3,000,000	1/15/2023	\$126,500	1/15/2024	\$253,000	7/15/2024	\$126,500	1/15/2025	\$126,500
First Mortgage Advanced Refunding Bonds, Series 2014	1/15/2023	\$2,359,000	1/15/2024	\$4,726,000	7/15/2024	\$2,359,500	1/15/2025	\$2,359,500
2022 GO Bond - ESTIMATE!			1/15/2024	\$3,250,000	7/15/2024	\$500,000	1/15/2025	\$500,000
Anticipated Debt Service		\$0		\$3,500,000		\$0		\$0
Unreimbursed Textbooks		\$106,550		\$50,433				
<b>TOTALS BY FUND</b>		<b>\$7,852,975</b>		<b>\$19,340,433</b>		<b>\$6,767,975</b>		<b>\$6,761,000</b>

## DEBT WORKSHEET

**Selected Year:** 2023  
**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	1/15/2023	\$3,308,500	1/15/2024	\$6,619,000	7/15/2024	\$3,307,000	1/15/2025	\$3,307,000
<b>TOTALS BY FUND</b>		<b>\$3,308,500</b>		<b>\$6,619,000</b>		<b>\$3,307,000</b>		<b>\$3,307,000</b>

### Form Signature

**NAME**

Christopher Street

**TITLE**

CFO

**SIGNATURE/PIN**

\*\*\*\*

**DATE**

09/03/2022

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: 2023 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 Bonds and Other Debt Principal	51100-831	2020 GO Bond	\$1,250,000	\$1,250,000
0180 - DEBT SERVICE	Principal of Debt	DEBT SERVICE	Payments on Bonds and Other Debt Principal	51100-831	2021 GO Bond	\$485,000	\$485,000
0180 - DEBT SERVICE	Principal of Debt	DEBT SERVICE	Payments on Bonds and Other Debt Principal	51100-831	2022 GO Bond	\$2,450,000	\$2,450,000
0180 - DEBT SERVICE	Principal of Debt	DEBT SERVICE	Payments on Bonds and Other Debt Principal	51100-831	2022 GO Bond #2	\$3,500,000	\$3,500,000
0180 - DEBT SERVICE	Interest on Debt	DEBT SERVICE	Payments on Bonds and Other Debt Interest	52100-832	2020 GO Bond Interest	\$57,000	\$57,000
0180 - DEBT SERVICE	Interest on Debt	DEBT SERVICE	Payments on Bonds and Other Debt Interest	52100-832	2021 GO Bond Interest	\$53,000	\$53,000
0180 - DEBT SERVICE	Interest on Debt	DEBT SERVICE	Payments on Bonds and Other Debt Interest	52100-832	2022 GO Bond Interest	\$800,000	\$800,000
0180 - DEBT SERVICE	Lease Rental	DEBT SERVICE	Payments on Bonds and Other Debt Principal	53100-831	refunding series 2013/2005	\$5,145,000	\$5,145,000
0180 - DEBT SERVICE	Lease Rental	DEBT SERVICE	Payments on Bonds and Other Debt Principal	53100-831	refunding series 2014/2007	\$3,790,000	\$3,790,000
0180 - DEBT SERVICE	Lease Rental	DEBT SERVICE	Payments on Bonds and Other Debt Principal	53100-831	Soccer Facility	\$130,000	\$130,000
0180 - DEBT SERVICE	Lease Rental	DEBT SERVICE	Payments on Bonds and Other Debt Interest	53150-832	refunding series 2013/2005 interest	\$571,000	\$571,000
0180 - DEBT SERVICE	Lease Rental	DEBT SERVICE	Payments on Bonds and Other Debt Interest	53150-832	refunding series 2014/2007 interest	\$936,000	\$936,000
0180 - DEBT SERVICE	Lease Rental	DEBT SERVICE	Payments on Bonds and Other Debt Interest	53150-832	Soccer Facility interest	\$123,000	\$123,000
0180 - DEBT SERVICE	Non-programmed Costs	SERVICES AND CHARGES	Other Services and Charges	60100-910	textbook transfer	\$50,433	\$50,433
0180 - DEBT SERVICE Total						\$19,340,433	\$19,340,433
0287 - REFERENDUM DEBT FUND - EXEMPT CAPITAL - POST 2009	Lease Rental	DEBT SERVICE	Payments on Bonds and Other Debt Principal	53100-831	referendum principal	\$3,415,000	\$3,415,000
0287 - REFERENDUM DEBT FUND - EXEMPT CAPITAL - POST 2009	Lease Rental	DEBT SERVICE	Payments on Bonds and Other Debt Interest	53100-832	referendum interest	\$3,204,000	\$3,204,000
0287 - REFERENDUM DEBT FUND - EXEMPT CAPITAL - POST 2009 Total						\$6,619,000	\$6,619,000
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	\$2,130,000	\$2,130,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11050-142	kindergarten stipend	\$5,000	\$5,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11100-110	elementary	\$8,495,000	\$8,495,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11100-120	elementary paras	\$1,200,000	\$1,200,000
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	11100-142	elementary stipends	\$50,000	\$50,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11200-110	middle school	\$9,900,000	\$9,900,000
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	11200-142	middle stipends	\$100,000	\$100,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11300-110	high school	\$7,000,000	\$7,000,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11300-120	hs aides	\$50,000	\$50,000
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	11300-142	stipends hs	\$100,000	\$100,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11355-110	honors hs	\$1,800,000	\$1,800,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11415-110	arts, tech, comm	\$127,000	\$127,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11420-110	stem hs	\$258,000	\$258,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11425-110	manufacturing hs	\$10,000	\$10,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11430-110	bus, mrkt, admin hs	\$210,000	\$210,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11435-110	archit & constr hs	\$43,000	\$43,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11440-110	educ & train hs	\$26,000	\$26,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11445-110	health science hs	\$66,000	\$66,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11450-110	human services hs	\$50,000	\$50,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11455-110	hospitality & tourism hs	\$40,000	\$40,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11485-110	IT hs	\$54,000	\$54,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11590-110	pcc sal	\$220,000	\$220,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11620-120	ms sal	\$92,000	\$92,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11620-142	alt. ed. stipend	\$500	\$500

3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11630-120	hs sal	\$63,000	\$63,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11630-142	stipends class	\$500	\$500
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	\$700,000	\$700,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11100-200	elementary benefits	\$3,200,000	\$3,200,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11200-200	middle benefits	\$3,300,000	\$3,300,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11300-200	hs benefits	\$2,500,000	\$2,500,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11355-200	honors benefits	\$570,000	\$570,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11415-200	arts, tech, comm benefits	\$37,000	\$37,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11420-200	stem benefits	\$86,000	\$86,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11425-200	manufacturing benefits	\$4,000	\$4,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11430-200	bus, mrkt, admin benefits	\$63,500	\$63,500
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11435-200	archit & constr hs	\$17,500	\$17,500
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11440-200	educ & train benefits	\$5,000	\$5,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11445-200	health science benefits	\$17,500	\$17,500
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11450-200	human services benefits	\$24,000	\$24,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11455-200	hospitality & tourism benefits	\$7,500	\$7,500
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11485-200	IT benefits	\$13,000	\$13,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11590-200	pcc benefits	\$65,000	\$65,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11620-200	alt. ed. benefits	\$34,000	\$34,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11630-200	hs alt. ed. benefits	\$14,000	\$14,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11910-200	competency testing benefits	\$750	\$750
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	\$150,000	\$150,000
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	\$30,000	\$30,000
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	\$450,000	\$450,000
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Professional Services	11300-311	high school subs	\$250,000	\$250,000
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	\$400,000	\$400,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12110-142	gt stipend	\$1,000	\$1,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12220-110	moderate sp ed	\$650,000	\$650,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12220-120	moderate sp ed aides	\$450,000	\$450,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12220-142	moderate stipends	\$6,000	\$6,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12230-110	severe	\$200,000	\$200,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12230-120	severe aides	\$100,000	\$100,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12330-110	visual impairment	\$51,000	\$51,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12330-120	visual impairment aides	\$41,000	\$41,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12330-142	stipends	\$1,000	\$1,000
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	\$240,000	\$240,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12340-142	hearing impairment stipend	\$6,000	\$6,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12340-200	hearing impairment benefits	\$135,000	\$135,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12350-142	homebound	\$205,000	\$205,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12410-110	emotional	\$385,000	\$385,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12410-120	emotional aide	\$40,000	\$40,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12510-110	ell	\$340,000	\$340,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12510-120	ell aides	\$115,000	\$115,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12510-142	stipends	\$1,500	\$1,500
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12610-110	learning disability	\$3,000,000	\$3,000,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12610-120	learning disability aides	\$875,000	\$875,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12610-121	ld facilitators	\$420,000	\$420,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12610-142	ld stipends	\$6,000	\$6,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12710-120	at-risk	\$210,000	\$210,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12710-142	class stipend	\$500	\$500



3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12810-110	sp ed preschool	\$165,000	\$165,000
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	12810-120	sped preschool aides	\$100,000	\$100,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12810-121	sped preschool	\$100,000	\$100,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12810-142	sp ed preschool stipend	\$1,000	\$1,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12900-110	proportionate share	\$110,000	\$110,000
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	\$135,000	\$135,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12220-200	mod sp ed benefits	\$250,000	\$250,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12230-200	severe benefits	\$75,000	\$75,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12330-200	visual impairment benefits	\$40,000	\$40,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12350-200	homebound benefits	\$30,000	\$30,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12410-200	emotional benefits	\$145,000	\$145,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12510-200	ell benefits	\$185,000	\$185,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12610-200	learning disability benefits	\$1,200,000	\$1,200,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12710-200	at-risk benefits	\$57,000	\$57,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12810-200	sp ed preschool benefits	\$85,000	\$85,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12900-200	proportionate share benefits	\$30,000	\$30,000
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	14100-144	elem summer	\$0	\$0
3101 - EDUCATION	Summer School Programs	PERSONAL SERVICES	Salaries and Wages	14100-147	elem summer aides	\$0	\$0
3101 - EDUCATION	Summer School Programs	PERSONAL SERVICES	Salaries and Wages	14300-144	hs summer	\$75,000	\$75,000
3101 - EDUCATION	Summer School Programs	PERSONAL SERVICES	Salaries and Wages	14300-147	hs summer aides	\$10,000	\$10,000
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	\$15,000	\$15,000
3101 - EDUCATION	Summer School Programs	SUPPLIES	Operating Supplies	14100-611	summer sch materials	\$0	\$0
3101 - EDUCATION	Enrichment Programs	PERSONAL SERVICES	Salaries and Wages	15100-144	drivers ed	\$50,000	\$50,000
3101 - EDUCATION	Enrichment Programs	PERSONAL SERVICES	Employee Benefits	15100-200	driver ed benefits	\$10,000	\$10,000
3101 - EDUCATION	Enrichment Programs	SUPPLIES	Office Supplies	15100-611	warehouse materials	\$2,000,000	\$2,000,000
3101 - EDUCATION	Enrichment Programs	SUPPLIES	Operating Supplies	15100-613	driver ed fuel	\$5,000	\$5,000
3101 - EDUCATION	Enrichment Programs	SERVICES AND CHARGES	Professional Services	15100-311	driver ed online	\$10,000	\$10,000
3101 - EDUCATION	Enrichment Programs	SERVICES AND CHARGES	Repairs and Maintenance	15100-431	driver ed repairs	\$10,000	\$10,000
3101 - EDUCATION	Payments to Other Governmental Units within the State	SERVICES AND CHARGES	Other Services and Charges	17100-561	transfer tuition	\$75,000	\$75,000
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	\$20,000	\$20,000
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21120-142	attendance stipend	\$500	\$500
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21130-120	social worker	\$40,000	\$40,000
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21220-110	counseling	\$1,975,000	\$1,975,000
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21220-131	counseling stipend	\$10,000	\$10,000
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21320-120	licensed nursing	\$460,000	\$460,000
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21320-130	nursing sub	\$10,000	\$10,000
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21320-142	nursing stipend	\$3,000	\$3,000
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21340-120	health aides	\$260,000	\$260,000
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21420-110	psychologist	\$295,000	\$295,000
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21520-120	licensed speech	\$60,000	\$60,000
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21520-121	speech	\$775,000	\$775,000
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21520-142	speech stipend	\$1,500	\$1,500
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21810-110	sp ed admin	\$135,000	\$135,000
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21810-120	sp ed classified	\$115,000	\$115,000
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21120-200	attendance benefits	\$7,500	\$7,500
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21123-200	social worker benefits	\$15,000	\$15,000
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21220-200	counseling benefits	\$650,000	\$650,000
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21320-200	nursing benefits	\$165,000	\$165,000
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21340-200	health aide benefits	\$70,000	\$70,000
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21420-200	psychologist benefits	\$75,000	\$75,000
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21520-200	speech benefits	\$265,000	\$265,000
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21810-200	sp ed benefits	\$80,000	\$80,000
3101 - EDUCATION	Support Services-Students	SUPPLIES	Operating Supplies	21320-611	nursing materials	\$20,000	\$20,000

3101 - EDUCATION	Support Services-Students	SUPPLIES	Operating Supplies	21420-611	psych materials	\$5,000	\$5,000
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	21320-314	athletic contracted	\$100,000	\$100,000
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	22110-110	curriculum admin	\$545,000	\$545,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22110-120	curriculum classified	\$130,000	\$130,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22120-142	curriculum development	\$40,000	\$40,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22130-120	pd salary	\$70,000	\$70,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22130-142	pd salary	\$20,000	\$20,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22220-110	library	\$150,000	\$150,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22220-120	library aides	\$150,000	\$150,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22220-142	library stipend	\$1,500	\$1,500
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22240-120	TV aides	\$25,000	\$25,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22310-120	tech office	\$135,000	\$135,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22330-120	tech salary	\$46,500	\$46,500
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22350-110	tech cert salary	\$95,000	\$95,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22350-120	tech salary	\$50,000	\$50,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22350-142	tech stipend	\$1,000	\$1,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22360-120	tech salary	\$32,000	\$32,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22370-120	tech salary	\$96,000	\$96,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22370-142	tech stipend	\$500	\$500
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22110-200	curriculum benefits	\$175,000	\$175,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22120-200	curriculum dev. benefits	\$10,000	\$10,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22130-200	pd benefits	\$30,000	\$30,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22220-200	library benefits	\$85,000	\$85,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22240-200	TV benefits	\$8,000	\$8,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22310-200	tech office benefits	\$43,000	\$43,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22330-200	tech benefits	\$19,000	\$19,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22350-200	tech benefits	\$37,000	\$37,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22360-200	tech benefits	\$12,500	\$12,500
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22370-200	tech benefits	\$40,000	\$40,000
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	\$1,750,000	\$1,750,000
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Other Supplies	22220-656	library software	\$40,000	\$40,000
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	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-School Administration	PERSONAL SERVICES	Salaries and Wages	24100-110	principals	\$3,900,000	\$3,900,000
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Salaries and Wages	24100-120	principal office	\$1,500,000	\$1,500,000
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Salaries and Wages	24100-142	stipends	\$10,000	\$10,000
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Salaries and Wages	24900-110	diversity coordinator	\$100,000	\$100,000
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Employee Benefits	24100-200	principal benefits	\$1,720,000	\$1,720,000
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Employee Benefits	24900-200	diversity benefits	\$30,000	\$30,000
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	\$1,000	\$1,000
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	\$500,000	\$500,000
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	\$150,000	\$150,000
<b>3101 - EDUCATION Total</b>						<b>\$81,492,250</b>	<b>\$81,492,250</b>
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	17300-561	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	\$55,000	\$55,000
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Salaries and Wages	23210-121	superintendent	\$220,000	\$220,000
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Salaries and Wages	23210-150	stipend	\$5,000	\$5,000
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Salaries and Wages	23230-120	asst superintendent classified	\$45,000	\$45,000
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Salaries and Wages	23230-121	asst superintendent	\$160,000	\$160,000
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Employee Benefits	23110-200	school board benefits	\$45,000	\$45,000
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Employee Benefits	23210-200	superintendent benefits	\$60,000	\$60,000
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Employee Benefits	23230-200	asst superintendent benefits	\$52,000	\$52,000
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	\$11,200	\$11,200
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	\$150,000	\$150,000
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	\$10,000	\$10,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25110-121	business manager	\$140,000	\$140,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25120-120	business classified	\$95,000	\$95,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25140-120	receiving & distributing	\$95,000	\$95,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25150-120	payroll	\$186,000	\$186,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25160-120	accounting	\$67,000	\$67,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25170-120	internal audit	\$26,000	\$26,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25230-120	warehouse & mail	\$43,000	\$43,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25710-110	hr salary	\$135,000	\$135,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25730-120	personnel classified	\$240,000	\$240,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25730-130	temp hr	\$5,000	\$5,000

3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25810-120	tech salary	\$131,000	\$131,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25820-120	tech salary	\$30,000	\$30,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25840-120	tech salary	\$32,000	\$32,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25850-120	tech salary	\$54,000	\$54,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25860-120	tech salary	\$123,000	\$123,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25110-200	business benefits	\$42,000	\$42,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25120-200	business classified benefits	\$39,000	\$39,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25140-200	rec & dist benefits	\$35,000	\$35,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25150-200	payroll benefits	\$68,000	\$68,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25160-200	accounting benefits	\$21,000	\$21,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25170-200	internal audit benefits	\$5,750	\$5,750
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25230-200	warehouse & mail benefits	\$21,000	\$21,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25710-200	hr benefits	\$31,000	\$31,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25730-200	personnel benefits	\$75,000	\$75,000
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	\$43,000	\$43,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25820-200	tech benefits	\$12,500	\$12,500
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25840-200	tech benefits	\$12,000	\$12,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25850-200	tech benefits	\$20,000	\$20,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25860-200	tech benefits	\$50,000	\$50,000
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	Improvements Other Than Building	25860-450	tech improvements	\$1,000,000	\$1,000,000
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	\$431,000	\$431,000
3300 - OPERATIONS	Service Area Direction	PERSONAL SERVICES	Employee Benefits	26100-200	facility benefits	\$149,000	\$149,000
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	\$1,120,000	\$1,120,000
3300 - OPERATIONS	Maintenance of Buildings	PERSONAL SERVICES	Salaries and Wages	26200-130	custodian subs	\$30,000	\$30,000
3300 - OPERATIONS	Maintenance of Buildings	PERSONAL SERVICES	Employee Benefits	26200-200	custodian benefits	\$415,000	\$415,000
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	\$350,000	\$350,000
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	\$30,000	\$30,000

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	\$350,000	\$350,000
3300 - OPERATIONS	Maintenance of Grounds	PERSONAL SERVICES	Salaries and Wages	26300-130	grounds subs	\$20,000	\$20,000
3300 - OPERATIONS	Maintenance of Grounds	PERSONAL SERVICES	Salaries and Wages	26300-200	grounds benefits	\$120,000	\$120,000
3300 - OPERATIONS	Maintenance of Grounds	CAPITAL OUTLAYS	Improvements Other Than Building	26300-715	grounds improvements	\$50,000	\$50,000
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	\$250,000	\$250,000
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	\$250,000	\$250,000
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	\$600,000	\$600,000
3300 - OPERATIONS	Security Services	SERVICES AND CHARGES	Communication and Transportation	26600-319	travel	\$10,000	\$10,000
3300 - OPERATIONS	Insurance	PERSONAL SERVICES	Employee Benefits	26700-225	workmans comp	\$200,000	\$200,000
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	\$402,000	\$402,000
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Salaries and Wages	27100-120	bus driver salaries	\$3,310,000	\$3,310,000
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	\$200,000	\$200,000
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	\$250,000	\$250,000
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Employee Benefits	27010-200	operational benefits	\$175,000	\$175,000
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Employee Benefits	27100-200	driver benefits	\$1,550,000	\$1,550,000
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Employee Benefits	27200-200	monitor benefits	\$100,000	\$100,000
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Employee Benefits	27300-200	mechanic benefits	\$85,000	\$85,000
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	\$75,000	\$75,000
3300 - OPERATIONS	Student Transportation	SUPPLIES	Other Supplies	27300-613	fuel	\$1,500,000	\$1,500,000
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	\$250,000	\$250,000
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	\$840,000	\$840,000
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	\$7,000,000	\$7,000,000
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	\$1,400,000	\$1,400,000
3300 - OPERATIONS Total						\$41,591,450	\$41,591,450

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## Budget Form 2 - Estimate of Miscellaneous Revenue

Year: 2023 County: Floyd Unit: 2400 - New Albany-Floyd County Consolidated Schools

Fund	Revenue Code	Revenue Name	July 1 - December 31, 2022	January 1 - December 31, 2023
0061 - RAINY DAY	6600	Other	\$0	\$0
		<b>RAINY DAY</b>	<b>\$0</b>	<b>\$0</b>
0180 - DEBT SERVICE	1211	License Excise Tax	\$587,971	\$1,175,941
0180 - DEBT SERVICE	1212	Commercial Vehicle Excise Tax	\$21,252	\$42,505
0180 - DEBT SERVICE	1231	Financial Institutions Tax	\$39,783	\$79,567
		<b>DEBT SERVICE</b>	<b>\$649,006</b>	<b>\$1,298,013</b>
0287 - REFERENDUM DEBT FUND - EXEMPT CAPITAL - POST 2009	1211	License Excise Tax	\$275,123	\$550,247
0287 - REFERENDUM DEBT FUND - EXEMPT CAPITAL - POST 2009	1212	Commercial Vehicle Excise Tax	\$9,944	\$19,889
0287 - REFERENDUM DEBT FUND - EXEMPT CAPITAL - POST 2009	1231	Financial Institutions Tax	\$18,615	\$37,231
		<b>REFERENDUM DEBT FUND - EXEMPT CAPITAL - POST 2009</b>	<b>\$303,682</b>	<b>\$607,367</b>
3101 - EDUCATION	1510	Interest on Investments	\$90,000	\$250,000
3101 - EDUCATION	1741	Student and Adult Fees	\$150,000	\$200,000
3101 - EDUCATION	1742	Other Fees	\$15,000	\$25,000
3101 - EDUCATION	1994	Other Overpayments and Reimbursements	\$100,000	\$200,000
3101 - EDUCATION	1999	Other Revenue from Local Sources	\$75,000	\$150,000
3101 - EDUCATION	3111	Basic Grant	\$43,633,422	\$87,285,986
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
		<b>EDUCATION</b>	<b>\$44,113,422</b>	<b>\$88,185,986</b>
3300 - OPERATIONS	1130	Local Income Tax School Distribution	\$1,069,505	\$2,170,333
3300 - OPERATIONS	1211	License Excise Tax	\$944,280	\$1,888,560
3300 - OPERATIONS	1212	Commercial Vehicle Excise Tax	\$34,131	\$68,262
3300 - OPERATIONS	1231	Financial Institutions Tax	\$63,892	\$127,784
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	\$4,600,000	\$10,000,000
3300 - OPERATIONS	5320	Disposal of Personal Property	\$0	\$100,000
3300 - OPERATIONS	6600	Other	\$0	\$0
		<b>OPERATIONS</b>	<b>\$6,741,808</b>	<b>\$14,429,939</b>
		<b>2400 - NEW ALBANY-FLOYD COUNTY CONSOLIDATED SCHOOLS Total</b>	<b>\$51,807,918</b>	<b>\$104,521,305</b>



## NOTICE TO TAXPAYERS

The Notice to Taxpayers is available online at [www.budgetnotices.in.gov](http://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 **2023** 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 12, 2022	Adoption Meeting Date	Monday, October 17, 2022
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	\$21,486,661		
Property Tax Cap Credit Estimate	\$1,915,270		

Special Notes: Assessed Valuation of Floyd County is unknown at this time at the time of this posting.

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	\$19,340,433	\$19,627,917	\$0	\$12,740,871	54.05%
0287-REFERENDUM DEBT FUND - EXEMPT CAPITAL - POST 2009	\$6,619,000	\$6,098,365	\$0	\$5,997,450	1.68%
3101-EDUCATION	\$81,492,250	\$0	\$0	\$0	
3300-OPERATIONS	\$41,591,450	\$22,000,000	\$0	\$20,461,832	7.52%
Totals	\$151,043,133	\$47,726,282	\$0	\$39,200,153	



# 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  
Generated 9/3/2022 5:40:06 PM

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, **2023** 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	10/17/2022

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	\$19,340,433	\$19,627,917	0.5948
0287	REFERENDUM DEBT FUND - EXEMPT CAPITAL - POST 2009	\$6,619,000	\$6,098,365	0.1718
3101	EDUCATION	\$81,492,250	\$0	0.0000
3300	OPERATIONS	\$41,591,450	\$22,000,000	0.6667
		<b>\$151,043,133</b>	<b>\$47,726,282</b>	<b>1.4333</b>

# 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: 2023

<b>July to December - 2022</b>	
<b>Cash Balance and Revenues</b>	
1. June 30th Cash Balance	\$7,569,615
2. Property Taxes To be Collected	\$0
3. Miscellaneous Revenue	\$0
<b>4. Total Cash and Revenues</b>	<b>\$7,569,615</b>
<b>Expenses</b>	
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
<b>8. Total Expenses required</b>	<b>\$2,000,000</b>
<b>9. Estimated December 31st 2022 Cash Balance (Line 4 - 8)</b>	<b>\$5,569,615</b>

<b>Budget Year - 2023</b>		
<b>Revenues</b>	<b>Advertised Amount</b>	<b>Adopted Amount</b>
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$0	\$0
12. Property Tax Cap Impact	\$0	\$0
13. Miscellaneous	\$0	\$0
<b>14. Budget Year Total Revenues</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenses</b>	<b>Advertised Amount</b>	<b>Adopted Amount</b>
15. 2023 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
<b>17. Total 2023 Expenses</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>18. Operating Balance - Estimated December 31st 2023 Cash Balance (Line 9 + 14 - 17)</b>	<b>\$3,569,615</b>	<b>\$3,569,615</b>

	<b>Advertised Amount</b>	<b>Adopted Amount</b>
Net Assessed Value	\$3,300,000	\$3,300,000
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:** 2023

<b>July to December - 2022</b>	
<b>Cash Balance and Revenues</b>	
1. June 30th Cash Balance	\$6,283,994
2. Property Taxes To be Collected	\$5,134,478
3. Miscellaneous Revenue	\$649,006
<b>4. Total Cash and Revenues</b>	<b>\$12,067,478</b>
<b>Expenses</b>	
5. Necessary Expenditures	\$7,852,975
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
<b>8. Total Expenses required</b>	<b>\$7,852,975</b>
<b>9. Estimated December 31st 2022 Cash Balance (Line 4 - 8)</b>	<b>\$4,214,503</b>

<b>Budget Year - 2023</b>		
<b>Revenues</b>	<b>Advertised Amount</b>	<b>Adopted Amount</b>
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$19,627,917	\$19,627,917
12. Property Tax Cap Impact	\$0	\$0
13. Miscellaneous	\$1,298,013	\$1,298,013
<b>14. Budget Year Total Revenues</b>	<b>\$20,925,930</b>	<b>\$20,925,930</b>
<b>Expenses</b>	<b>Advertised Amount</b>	<b>Adopted Amount</b>
15. 2023 Budget Estimate	\$19,340,433	\$19,340,433
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
<b>17. Total 2023 Expenses</b>	<b>\$19,340,433</b>	<b>\$19,340,433</b>
<b>18. Operating Balance - Estimated December 31st 2023</b>		
<b>Cash Balance (Line 9 + 14 - 17)</b>	<b>\$5,800,000</b>	<b>\$5,800,000</b>

	<b>Advertised Amount</b>	<b>Adopted Amount</b>
<b>Net Assessed Value</b>	<b>\$3,300,000,000</b>	<b>\$3,300,000,000</b>
<b>Property Tax Rate</b>	<b>0.5948</b>	<b>0.5948</b>

**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:** 2023

<b>July to December - 2022</b>	
<b>Cash Balance and Revenues</b>	
1. June 30th Cash Balance	\$1,607,565
2. Property Taxes To be Collected	\$2,410,521
3. Miscellaneous Revenue	\$303,682
<b>4. Total Cash and Revenues</b>	<b>\$4,321,768</b>
<b>Expenses</b>	
5. Necessary Expenditures	\$3,308,500
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
<b>8. Total Expenses required</b>	<b>\$3,308,500</b>
<b>9. Estimated December 31st 2022 Cash Balance (Line 4 - 8)</b>	<b>\$1,013,268</b>

<b>Budget Year - 2023</b>		
<b>Revenues</b>	<b>Advertised Amount</b>	<b>Adopted Amount</b>
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$6,098,365	\$6,098,365
12. Property Tax Cap Impact	\$0	\$0
13. Miscellaneous	\$607,367	\$607,367
<b>14. Budget Year Total Revenues</b>	<b>\$6,705,732</b>	<b>\$6,705,732</b>
<b>Expenses</b>	<b>Advertised Amount</b>	<b>Adopted Amount</b>
15. 2023 Budget Estimate	\$6,619,000	\$6,619,000
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
<b>17. Total 2023 Expenses</b>	<b>\$6,619,000</b>	<b>\$6,619,000</b>
<b>18. Operating Balance - Estimated December 31st 2023 Cash Balance (Line 9 + 14 - 17)</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>

	<b>Advertised Amount</b>	<b>Adopted Amount</b>
<b>Net Assessed Value</b>	<b>\$3,550,000,000</b>	<b>\$3,550,000,000</b>
<b>Property Tax Rate</b>	<b>0.1718</b>	<b>0.1718</b>

**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: 2023

<b>July to December - 2022</b>	
<b>Cash Balance and Revenues</b>	
1. June 30th Cash Balance	\$15,775,187
2. Property Taxes To be Collected	\$0
3. Miscellaneous Revenue	\$44,113,422
<b>4. Total Cash and Revenues</b>	<b>\$59,888,609</b>
<b>Expenses</b>	
5. Necessary Expenditures	\$41,937,125
6. Additional Appropriations	\$0
7. Outstanding Temporary Loans and Transfers	\$4,600,000
7a). Transfers Out and Outstanding Temporary Loans	\$0
7b). Reserved	\$0
7c). School Transfers	\$4,600,000
<b>8. Total Expenses required</b>	<b>\$46,537,125</b>
<b>9. Estimated December 31st 2022 Cash Balance (Line 4 - 8)</b>	<b>\$13,351,484</b>

<b>Budget Year - 2023</b>		
<b>Revenues</b>	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	\$88,185,986	\$88,185,986
<b>14. Budget Year Total Revenues</b>	<b>\$88,185,986</b>	<b>\$88,185,986</b>
<b>Expenses</b>	Advertised Amount	Adopted Amount
15. 2023 Budget Estimate	\$81,492,250	\$81,492,250
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
<b>17. Total 2023 Expenses</b>	<b>\$91,492,250</b>	<b>\$91,492,250</b>
<b>18. Operating Balance - Estimated December 31st 2023 Cash Balance (Line 9 + 14 - 17)</b>	<b>\$10,045,220</b>	<b>\$10,045,220</b>

	Advertised Amount	Adopted Amount
Net Assessed Value	\$3,300,000,000	\$3,300,000,000
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: 2023

<b>July to December - 2022</b>	
<b>Cash Balance and Revenues</b>	
1. June 30th Cash Balance	\$23,178,805
2. Property Taxes To be Collected	\$7,785,520
3. Miscellaneous Revenue	\$6,741,808
<b>4. Total Cash and Revenues</b>	<b>\$37,706,133</b>
<b>Expenses</b>	
5. Necessary Expenditures	\$30,383,897
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
<b>8. Total Expenses required</b>	<b>\$30,383,897</b>
<b>9. Estimated December 31st 2022 Cash Balance (Line 4 - 8)</b>	<b>\$7,322,236</b>

<b>Budget Year - 2023</b>		
<b>Revenues</b>	<b>Advertised Amount</b>	<b>Adopted Amount</b>
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$22,000,000	\$22,000,000
12. Property Tax Cap Impact	\$1,915,270	\$1,915,270
13. Miscellaneous	\$14,429,939	\$14,429,939
<b>14. Budget Year Total Revenues</b>	<b>\$34,514,669</b>	<b>\$34,514,669</b>
<b>Expenses</b>	<b>Advertised Amount</b>	<b>Adopted Amount</b>
15. 2023 Budget Estimate	\$41,591,450	\$41,591,450
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
<b>17. Total 2023 Expenses</b>	<b>\$41,591,450</b>	<b>\$41,591,450</b>
<b>18. Operating Balance - Estimated December 31st 2023 Cash Balance (Line 9 + 14 - 17)</b>	<b>\$245,455</b>	<b>\$245,455</b>

	<b>Advertised Amount</b>	<b>Adopted Amount</b>
Net Assessed Value	\$3,300,000,000	\$3,300,000,000
Property Tax Rate	0.6667	0.6667

## Form Signature

**NAME**

Christopher Street

**TITLE**

CFO

**SIGNATURE/PIN**

\*\*\*\*

**DATE**

09/03/2022

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 2023**

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 12, 2022
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 17, 2022
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**AYE**

**NAY**

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Attest: \_\_\_\_\_

Secretary of Board of School Trustees

**RESOLUTION TO ADOPT THE CAPITAL PROJECTS FUND PLAN  
Budget Year 2023**

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:	September 12, 2022
Meeting Location:	2801 Grant Line Road, New Albany, IN 47150

THEREFORE, BE IT RESOLVED, by the Board of Trustees that the plan entitled "2023 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:	October 17, 2022
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**AYE**

**NAY**

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Attest: \_\_\_\_\_

Secretary of Board of School Trustees



# *Appendix*

**New Albany-Floyd County Consolidated School Corporation**  
**New Albany, IN**  
**Glossary of Terms**  
**2023 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 1<sup>st</sup> 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.