

**Trends in School Corporation Expenditures By Object**  
**Biannual Financial Report Data**  
**New Albany-Floyd Co Con Sch (2400)**

New Albany-Floyd Co Con Sch (2400)	FY 2011	FY 2012	FY 2013	FY 2014	4 Year Compound Annual Growth Rate	Increase from Previous Year
<b>Student Academic Achievement</b>						
Certified Salaries (110)	\$37,890,406	\$37,016,570	\$34,038,617	\$34,652,277	-2%	2%
Group Health Insurance (222)	\$8,214,924	\$7,514,513	\$7,131,493	\$6,903,611	-4%	-3%
Noncertified Salaries (120)	\$4,851,403	\$4,716,101	\$4,563,702	\$4,914,781	0%	8%
Teacher Retirement Fund, After 7-1-95 (216)	\$2,431,648	\$2,450,140	\$2,490,978	\$2,611,101	2%	5%
Social Security-Certified Employee Retirement (212)	\$2,782,818	\$2,704,650	\$2,491,762	\$2,535,941	-2%	2%
Other Purchased Services (593)	\$1,500,656	\$1,508,209	\$1,458,663	\$1,457,109	-1%	0%
Operational Supplies (611)	\$934,332	\$1,105,062	\$1,302,315	\$1,198,784	6%	-8%
are, Application Systems, or Productivity Applications Needed in the Operation of a School (747)	\$589,482	\$792,364	\$487,186	\$846,119	9%	74%
Pre-2008 object code - temporary salaries (header) (130)	\$906,776	\$885,064	\$700,734	\$694,954	-6%	-1%
Other Purchased Professional and Technical Services (319)	\$899,481	\$903,599	\$955,115	\$692,647	-6%	-27%
Severance/Early Retirement Pay (213)	\$731,860	\$471,034	\$682,177	\$670,042	-2%	-2%
Textbooks (630)	\$790,613	\$2,501,682	\$1,257,452	\$660,142	-4%	-48%
Computer Hardware (741)	\$486,146	\$900,410	\$515,526	\$601,373	5%	17%
Purchased Professional and Technnical Staff Services (314)	\$89,449	\$245,133	\$600,019	\$538,026	57%	-10%
Purchased Property Services; Repairs and Maintenance Services (430)	\$339,442	\$542,076	\$326,638	\$517,017	11%	58%
Purchased Professional and Technnical Instruction Services (311)	\$421,855	\$425,518	\$448,589	\$480,856	3%	7%
Social Security-Noncertified Employee Retirement (211)	\$366,296	\$358,050	\$349,677	\$385,136	1%	10%
Equipment (730)	\$596,016	\$508,246	\$425,816	\$381,039	-11%	-11%
Public Employees Retirement Fund (214)	\$331,691	\$358,196	\$319,857	\$327,690	0%	2%
Teacher Retirement Fund, Prior to 7-1-95 (215)	\$484,745	\$514,465	\$355,766	\$325,785	-9%	-8%
Other Group Insurance - dental, vision, accident, long term disability (224)	\$273,997	\$251,556	\$223,789	\$190,119	-9%	-15%
Licensed Employees Temporary Salaries (135)	\$211,967	\$179,675	\$183,456	\$164,397	-6%	-10%
Buildings (720)	\$158,304	\$158,590	\$144,864	\$153,317	-1%	6%
Other Employee Benefits (241 to 290)	\$68,250	\$136,500	\$136,500	\$136,500	19%	0%
Other General Supplies (615, 660 to 689)	\$85,462	\$32,780	\$14,129	\$114,322	8%	> 500%
Travel (580)	\$77,697	\$206,274	\$98,507	\$111,668	9%	13%
Purchased Professional and Technnical Instructional Programs Improvement Services (312)	\$87,270	\$87,788	\$97,318	\$110,662	6%	14%
Connectivity (744)	\$476,814	\$600,350	\$646,615	\$85,674	-35%	-87%
Group Life Insurance (221)	\$66,045	\$79,766	\$79,541	\$79,614	5%	0%
Library Books (640)	\$62,381	\$69,944	\$64,263	\$62,624	0%	-3%
Purchased Professional and Technnical Pupil Services (313)	\$58,177	\$52,192	\$33,011	\$25,954	-18%	-21%
Technology Related Professional Development (748)	\$2,207	\$29,919	\$26,663	\$20,049	74%	-25%
Periodicals (650)	\$12,347	\$15,144	\$9,003	\$12,596	1%	40%
Terminal Leave (125)	\$0	\$0	\$45,820	\$10,860	N/A	-76%
Postage and Postage Machine Rental (532)	\$10,000	\$5,020	\$4,500	\$9,023	-3%	101%

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New Albany-Floyd Co Con Sch (2400)	FY 2011	FY 2012	FY 2013	FY 2014	4 Year Compound Annual Growth Rate	Increase from Previous Year
Miscellaneous Objects (876 to 899)	\$0	\$0	\$12,451	\$6,760	N/A	-46%
Improvements Other Than Buildings (715)	\$0	\$0	\$0	\$6,600	N/A	N/A
Dues and Fees (810)	\$2,770	\$7,567	\$5,436	\$6,421	23%	18%
Gasoline and Lubricants (613)	\$2,761	\$4,346	\$4,329	\$3,138	3%	-28%
Other Technology Hardware (746)	\$0	\$61	\$0	\$0	N/A	N/A
Wireless Equipment (743)	\$551	\$0	\$0	\$0	-100%	N/A
Nonlicensed Employees Temporary Salaries (136)	\$7,872	\$0	\$0	\$0	-100%	N/A
Printing and Binding (550)	\$26,605	\$0	\$0	\$0	-100%	N/A
<b>Student Academic Achievement Total</b>	<b>\$67,331,513</b>	<b>\$68,338,554</b>	<b>\$62,732,277</b>	<b>\$62,704,729</b>	<b>-2%</b>	<b>0%</b>
<b>Student Instructional Support</b>						
Certified Salaries (110)	\$6,132,891	\$6,211,453	\$5,641,033	\$6,063,422	0%	7%
Group Health Insurance (222)	\$1,518,989	\$1,502,944	\$1,545,368	\$1,515,478	0%	-2%
Noncertified Salaries (120)	\$1,659,594	\$1,651,099	\$1,451,770	\$1,489,334	-3%	3%
Social Security-Certified Employee Retirement (212)	\$450,811	\$456,389	\$413,752	\$443,944	0%	7%
Teacher Retirement Fund, After 7-1-95 (216)	\$349,946	\$363,932	\$356,398	\$388,921	3%	9%
Public Employees Retirement Fund (214)	\$202,461	\$218,868	\$201,068	\$223,882	3%	11%
Licensed Employees Temporary Salaries (135)	\$243,720	\$250,010	\$255,118	\$217,302	-3%	-15%
Other Purchased Professional and Technical Services (319)	\$139,303	\$121,709	\$203,933	\$168,803	5%	-17%
Severance/Early Retirement Pay (213)	\$79,900	\$97,393	\$117,265	\$126,861	12%	8%
Social Security-Noncertified Employee Retirement (211)	\$136,398	\$136,235	\$121,731	\$121,704	-3%	0%
Purchased Professional and Technnical Pupil Services (313)	\$69,014	\$88,762	\$97,593	\$103,201	11%	6%
Operational Supplies (611)	\$67,506	\$51,461	\$63,450	\$102,832	11%	62%
Travel (580)	\$29,359	\$38,967	\$97,732	\$86,856	31%	-11%
Teacher Retirement Fund, Prior to 7-1-95 (215)	\$86,811	\$91,134	\$61,610	\$84,061	-1%	36%
Other Group Insurance - dental, vision, accident, long term disability (224)	\$53,747	\$49,969	\$45,289	\$39,343	-8%	-13%
Group Life Insurance (221)	\$26,988	\$26,215	\$25,793	\$22,399	-5%	-13%
Equipment (730)	\$37,437	\$36,791	\$47,026	\$20,165	-14%	-57%
Dues and Fees (810)	\$24,921	\$33,410	\$36,880	\$17,875	-8%	-52%
Purchased Professional and Technnical Instructional Programs Improvement Services (312)	\$6,018	\$4,184	\$11,434	\$10,897	16%	-5%
Terminal Leave (125)	\$0	\$0	\$759	\$8,590	N/A	> 500%
Pre-2008 object code - temporary salaries (header) (130)	\$11,194	\$3,830	\$5,362	\$5,087	-18%	-5%
Purchased Professional and Technnical Staff Services (314)	\$0	\$3,160	\$6,222	\$4,698	N/A	-24%
Printing and Binding (550)	-\$103	\$0	\$0	\$3,459	N/A	N/A
Other General Supplies (615, 660 to 689)	\$1,000	\$0	\$0	\$0	-100%	N/A
<b>Student Instructional Support Total</b>	<b>\$11,327,905</b>	<b>\$11,437,913</b>	<b>\$10,806,585</b>	<b>\$11,269,116</b>	<b>0%</b>	<b>4%</b>

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<b>Overhead and Operational</b>						
Noncertified Salaries (120)	\$9,259,020	\$8,892,541	\$7,454,617	\$7,477,369	-5%	0%
Purchased Professional and Technnical Staff Services (314)	\$4,712	\$1,067,305	\$2,227,156	\$2,792,475	393%	25%
Food Purchases (614)	\$2,489,422	\$2,579,627	\$2,530,861	\$2,367,395	-1%	-6%
Heating and Cooling for Buildings - Electricity (621)	\$1,899,628	\$1,914,733	\$1,970,820	\$2,212,403	4%	12%
Group Health Insurance (222)	\$2,413,159	\$1,991,873	\$1,782,716	\$1,793,752	-7%	1%
Gasoline and Lubricants (613)	\$916,652	\$1,033,470	\$1,042,415	\$1,017,241	3%	-2%
Operational Supplies (611)	\$996,206	\$964,441	\$888,970	\$957,583	-1%	8%
Public Employees Retirement Fund (214)	\$933,237	\$941,706	\$861,258	\$918,143	0%	7%
Purchased Property Services; Repairs and Maintenance Services (430)	\$1,001,800	\$903,110	\$888,675	\$896,207	-3%	1%
Property Insurance, Liability Insurance, and Transporation Insurance (520)	\$578,796	\$751,287	\$764,208	\$827,650	9%	8%
Vehicles (731)	\$1,631,624	\$793,819	\$1,259,189	\$769,957	-17%	-39%
Gas - Other than Heating and Cooling (626)	\$438,167	\$375,868	\$300,486	\$574,527	7%	91%
Social Security-Noncertified Employee Retirement (211)	\$708,974	\$654,256	\$560,409	\$558,248	-6%	0%
Certified Salaries (110)	\$534,058	\$568,110	\$556,084	\$511,618	-1%	-8%
Utility Services Water and Sewage (411)	\$393,647	\$403,923	\$439,483	\$448,715	3%	2%
Computer Hardware (741)	\$340,933	\$220,790	\$158,672	\$261,808	-6%	65%
Other Purchased Professional and Technical Services (319)	\$290,635	\$140,371	\$489,762	\$261,458	-3%	-47%
Equipment (730)	\$183,729	\$215,302	\$179,885	\$250,279	8%	39%
Pre-2008 object code - temporary salaries (header) (130)	\$560,712	\$384,649	\$243,106	\$243,536	-19%	0%
Telephone (531)	\$150,299	\$398,937	\$156,485	\$224,820	11%	44%
Purchased Property Services; Cleaning Services (420)	\$120	\$57,460	\$140,147	\$170,843	> 500%	22%
Workers Compensation Insurance (225)	\$290,115	\$104,384	\$186,312	\$157,183	-14%	-16%
Purchased Professional and Technnical Board of Education Services (318)	\$79,694	\$69,700	\$99,023	\$130,679	13%	32%
Heating and Cooling for Buildings - Gas (622)	\$24,207	\$14,263	\$155,583	\$115,245	48%	-26%
are, Application Systems, or Productivity Applications Needed in the Operation of a School (747)	\$115,614	\$238,542	\$198,351	\$97,514	-4%	-51%
Utility Services Removal of Refuse and Garbage (412)	\$87,701	\$72,635	\$76,024	\$92,216	1%	21%
Other General Supplies (615, 660 to 689)	\$86,905	\$88,916	\$85,263	\$89,402	1%	5%
Tires and Repairs (612)	\$24,608	\$49,210	\$54,207	\$81,418	35%	50%
Postage and Postage Machine Rental (532)	\$76,924	\$60,513	\$73,594	\$74,448	-1%	1%
Printing and Binding (550)	\$88,808	\$56,130	\$86,182	\$70,593	-6%	-18%
Miscellaneous Objects (876 to 899)	\$10,447	\$10,529	\$1,668,705	\$54,790	51%	-97%
Travel (580)	\$35,527	\$46,101	\$50,662	\$50,725	9%	0%
Terminal Leave (125)	\$0	\$0	\$20,087	\$49,121	N/A	145%
Other Group Insurance - dental, vision, accident, long term disabilty (224)	\$66,251	\$56,113	\$51,951	\$46,613	-8%	-10%

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Severance/Early Retirement Pay (213)	\$62,422	\$17,395	\$26,275	\$43,856	-8%	67%
Purchased Property Services; Construction Services (450)	\$59,623	\$112,721	\$114,392	\$41,240	-9%	-64%
Social Security-Certified Employee Retirement (212)	\$33,446	\$36,471	\$33,935	\$33,249	0%	-2%
Group Life Insurance (221)	\$31,562	\$29,821	\$29,442	\$29,964	-1%	2%
Teacher Retirement Fund, After 7-1-95 (216)	\$17,706	\$19,814	\$20,663	\$20,093	3%	-3%
Unemployment compensation (230)	\$185,042	\$168,145	\$60,091	\$19,504	-43%	-68%
Board Members Compensation (115)	\$20,100	\$20,050	\$19,050	\$18,250	-2%	-4%
Teacher Retirement Fund, Prior to 7-1-95 (215)	\$11,116	\$11,598	\$10,807	\$9,529	-4%	-12%
Purchased Property Services; Rentals (440)	\$8,286	\$9,594	\$10,518	\$9,528	4%	-9%
Purchased Services; Student Transportation Services (510)	\$12,726	\$5,539	\$16,609	\$8,628	-9%	-48%
Advertising (540)	\$4,709	\$5,543	\$4,861	\$7,420	12%	53%
Official Bond Premiums (525)	\$0	\$3,400	\$5,325	\$3,777	N/A	-29%
Bank Service Charges (871)	\$6,005	\$8,007	\$5,218	\$2,584	-19%	-50%
Other Public or Private Utility Services (419)	\$1,000	\$624	\$661	\$414	-20%	-37%
Purchased Professional and Technical Instructional Programs Improvement Services (312)	\$14,227	\$14,606	\$0	\$0	-100%	N/A
Other Purchased Services (593)	\$1,300	\$700	\$0	\$0	-100%	N/A
Other Employee Benefits (241 to 290)	\$9,814	\$7,659	\$0	\$0	-100%	N/A
Subawards/Subgrants < \$25,000 - To Non Governmental Units (940)	\$20,000	\$0	\$0	\$0	-100%	N/A
Other Communication Services (533 to 539)	\$17,022	\$0	\$0	\$0	-100%	N/A
Dues and Fees (810)	\$8,841	\$2,722	\$0	\$0	-100%	N/A
<b>Overhead and Operational Total</b>	<b>\$27,237,279</b>	<b>\$26,595,023</b>	<b>\$28,059,195</b>	<b>\$26,894,008</b>	<b>0%</b>	<b>-4%</b>
<b>Nonoperational</b>						
Redemption of Principal (831)	\$10,770,000	\$11,580,256	\$14,061,863	\$13,078,681	5%	-7%
Interest on Bonds or Notes (832)	\$7,965,548	\$7,475,421	\$6,000,032	\$5,253,054	-10%	-12%
Buildings (720)	\$1,031,843	\$660,893	\$1,098,644	\$2,339,646	23%	113%
Equipment (730)	\$756,498	\$796,814	\$610,275	\$1,070,670	9%	75%
Certified Salaries (110)	\$872,763	\$902,991	\$896,068	\$969,370	3%	8%
Improvements Other Than Buildings (715)	\$372,917	\$206,998	\$156,339	\$908,948	25%	481%
Telecommunications Equipment (745)	\$0	\$0	\$0	\$504,730	N/A	N/A
Connectivity (744)	\$0	\$0	\$2,404,517	\$322,920	N/A	-87%
Other Purchased Professional and Technical Services (319)	\$670,469	\$494,116	\$276,580	\$294,857	-19%	7%
Noncertified Salaries (120)	\$241,245	\$275,640	\$197,061	\$214,814	-3%	9%
Purchased Property Services; Rentals (440)	\$227,438	\$126,328	\$174,859	\$211,036	-2%	21%
Other Technology Hardware (746)	\$0	\$0	\$0	\$200,636	N/A	N/A
Wireless Equipment (743)	\$0	\$0	\$0	\$146,832	N/A	N/A

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Purchased Property Services; Construction Services (450)	\$4,149,715	\$222,469	\$359,671	\$132,469	-58%	-63%
Transfer Tuition to Other School Corporations Within the State (561)	\$166,638	\$167,579	\$161,907	\$116,985	-8%	-28%
Social Security-Certified Employee Retirement (212)	\$66,542	\$66,303	\$70,810	\$73,921	3%	4%
Teacher Retirement Fund, Prior to 7-1-95 (215)	\$17,130	\$15,201	\$43,090	\$51,588	32%	20%
Group Health Insurance (222)	\$10,431	\$27,432	\$23,317	\$26,395	26%	13%
Operational Supplies (611)	\$25,585	\$23,418	\$20,660	\$20,046	-6%	-3%
Social Security-Noncertified Employee Retirement (211)	\$8,490	\$19,298	\$14,711	\$15,983	17%	9%
Public Employees Retirement Fund (214)	\$8,045	\$14,760	\$9,518	\$10,491	7%	10%
Purchased Professional and Technical Pupil Services (313)	\$100	\$19,652	\$29,289	\$7,500	194%	-74%
Purchased Services; Student Transportation Services (510)	\$6,798	\$10,030	\$9,568	\$5,567	-5%	-42%
Teacher Retirement Fund, After 7-1-95 (216)	\$42,962	\$46,411	\$10,315	\$5,152	-41%	-50%
Bank Service Charges (871)	\$0	\$6,950	\$20,595	\$4,000	N/A	-81%
Travel (580)	\$2,196	\$2,097	\$897	\$2,901	7%	223%
Other General Supplies (615, 660 to 689)	\$3,467	\$2,248	\$4,614	\$2,702	-6%	-41%
Awards (875)	\$0	\$0	\$1,000	\$1,900	N/A	90%
Printing and Binding (550)	\$4,057	\$587	\$0	\$905	-31%	N/A
Other Group Insurance - dental, vision, accident, long term disability (224)	\$397	\$461	\$2,453	\$582	10%	-76%
Severance/Early Retirement Pay (213)	\$171	-\$153	\$922	\$435	26%	-53%
Group Life Insurance (221)	\$63	-\$51	\$679	\$246	41%	-64%
Purchased Professional and Technical Instruction Services (311)	\$400	\$0	\$0	\$0	-100%	N/A
<b>Nonoperational Total</b>	<b>\$27,421,907</b>	<b>\$23,164,149</b>	<b>\$26,660,255</b>	<b>\$25,995,961</b>	<b>-1%</b>	<b>-2%</b>
<b>Grand Total</b>	<b>\$133,318,604</b>	<b>\$129,535,638</b>	<b>\$128,258,312</b>	<b>\$126,863,815</b>	<b>-1%</b>	<b>-1%</b>