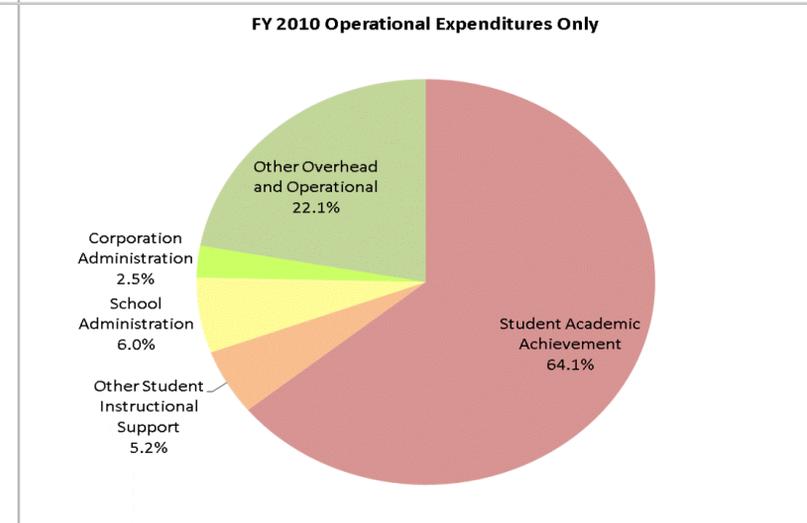
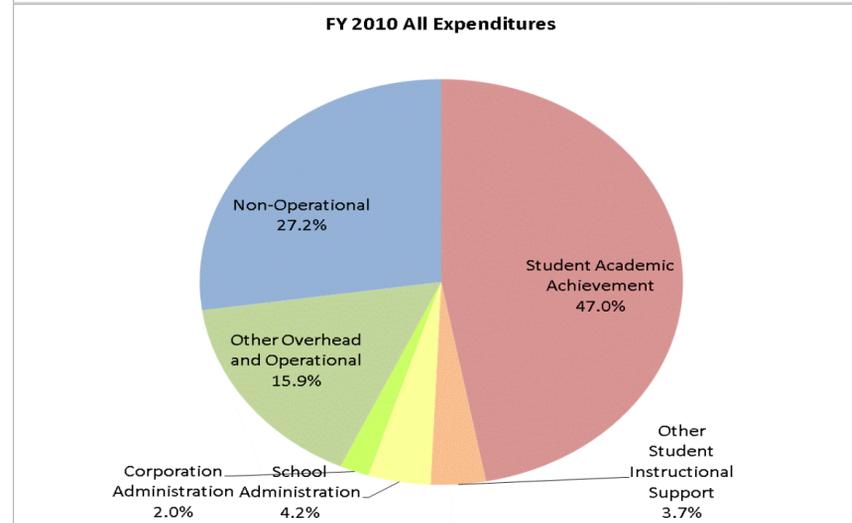
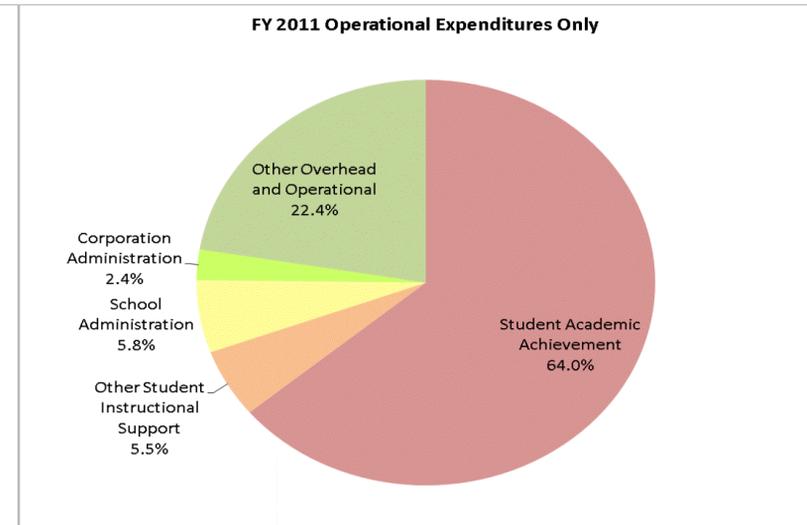
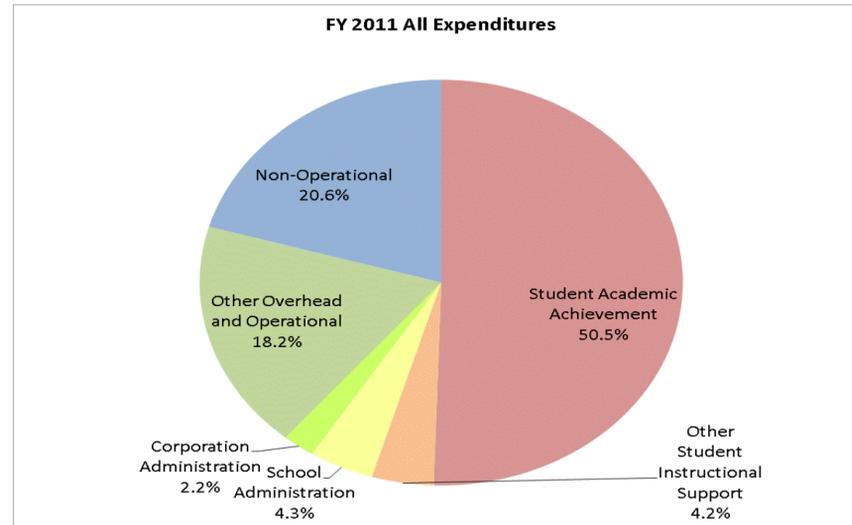


**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
New Albany-Floyd Co Con Sch (2400)**

New Albany-Floyd Co Con Sch (2400)

Student Instructional Category	FY01 % of Total		FY06 % of Total		FY10 % of Total		FY11 % of Total	
	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Exp
Student Academic Achievement	\$51,086,095	41.7%	\$62,202,558	49.3%	\$70,185,120	47.0%	\$67,331,513	50.5%
Student Instructional Support	\$7,551,407	6.2%	\$9,573,516	7.6%	\$11,740,695	7.9%	\$11,327,905	8.5%
Overhead and Operational	\$25,518,155	20.8%	\$25,419,824	20.1%	\$26,689,395	17.9%	\$27,237,279	20.4%
Nonoperational	\$38,442,110	31.4%	\$29,032,777	23.0%	\$40,626,437	27.2%	\$27,421,907	20.6%
Grand Total	\$122,597,767		\$126,228,676		\$149,241,647		\$133,318,604	

	FY 2001	FY 2006	FY 2010	FY 2011
Student Instructional Expenditures (Academic Achievement plus Support)	47.8%	56.9%	54.9%	59.0%



**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
New Albany-Floyd Co Con Sch (2400)**

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten		\$254,138	\$2,253,165	\$2,259,735		> 500%	0%
	11100 Regular Programs; Elementary	\$13,601,839	\$13,381,105	\$18,233,511	\$18,278,501	34%	37%	0%
	11200 Regular Programs; Middle/Junior High	\$5,326,017	\$7,420,018	\$9,257,496	\$9,858,401	85%	33%	6%
	11300 Regular Programs; High School	\$5,862,903	\$6,623,666	\$10,575,916	\$10,942,990	87%	65%	3%
	11420 Vocational Education; Agriculture B	\$113,364	\$81,920	\$97,402	\$6,276	-94%	-92%	-94%
	11450 Vocational Education; Consumer and Homemaking	\$225,587	\$307,902	\$377,711	\$359,876	60%	17%	-5%
	11480 Vocational Education; Industrial Education A	\$2,065,311	\$2,419,255			-100%	-100%	
	11490 Vocational Education; Industrial Education B	\$1,754	\$1,027	\$1,050	\$1,036	-41%	1%	-1%
	11510 Vocational Education; Cooperative Education	\$281,072	\$338,671	\$3,895,188	\$3,651,407	> 500%	> 500%	-6%
	11520 Vocational Education; Area School Participation	\$1,300,271	\$1,692,151			-100%	-100%	
	11590 Other Vocational Education Programs	\$613,739	\$703,352	\$923,388	\$664,969	8%	-5%	-28%
	11610 Regular Programs; Alternative Education Programs; Elementary			\$97,673	\$11,685			-88%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$3,960		\$105,352	\$78,239	> 500%		-26%
	11630 Regular Programs; Alternative Education Programs; High School	\$2,925	\$21,006	\$915,008	\$323,656	> 500%	> 500%	-65%
	11910 Other Regular Programs; Competency Testing			\$113,079	\$30,215			-73%
	12110 Gifted And Talented; Gifted and Talented	\$96,066	\$165,900	\$382,489	\$302,336	215%	82%	-21%
	12150 Gifted And Talented; High Ability Student Programs		\$383,180				-100%	
	12210 Mental Disabilities; Mild Mental Disabilities	\$794,943	\$1,137,675	\$1,538,065	\$993,161	25%	-13%	-35%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$381,361	\$527,790	\$799,682	\$1,240,524	225%	135%	55%
	12310 Physical Impairment; Orthopedic Impairment	\$244,726	\$219,703	\$169,300	\$187,532	-23%	-15%	11%
	12320 Physical Impairment; Multiple Disabilities	\$462,057	\$426,812	\$675,562	\$533,670	15%	25%	-21%
	12330 Physical Impairment; Visual Impairment	\$45,717	\$58,366	\$103,801	\$102,389	124%	75%	-1%
	12340 Physical Impairment; Hearing Impairment	\$163,291	\$188,697	\$397,805	\$390,016	139%	107%	-2%
	12350 Physical Impairment; Homebound	\$151,628	\$91,678	\$290,004	\$291,146	92%	218%	0%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$826,189	\$821,981	\$1,447,025	\$1,343,099	63%	63%	-7%
	12510 Culturally Different; Communication Disorders		\$92,078	\$383,964	\$417,779		354%	9%
	12520 Culturally Different; Compensatory			\$5,511				-100%
	12610 Learning Disability	\$2,068,336	\$2,794,900	\$4,201,216	\$4,211,106	104%	51%	0%
	12710 Equal Opportunity At Risk	\$909,773	\$1,597,170	\$448,868	\$147,436	-84%	-91%	-67%
	12810 Special Education Preschool	\$415,985	\$575,687	\$558,386	\$574,777	38%	0%	3%
	12900 Other Special Programs	\$233,226	\$311,812	\$819,044	\$573,888	146%	84%	-30%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$385,937	\$395,237	\$503,547	\$534,759	39%	35%	6%
	13300 Adult/Continuing Education Programs; Occupational Programs	\$29,784		\$7,924	\$88,268	196%		> 500%
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$1,055				-100%		
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$73,177	\$58,079	\$30,814	\$28,527	-61%	-51%	-7%
	14100 Summer School Programs; Elementary	\$124,485	\$174,991	\$81,953		-100%	-100%	-100%
	14200 Summer School Programs; Middle/Junior High School	\$57,476	\$36,216	\$70,864		-100%	-100%	-100%
	14300 Summer School Programs; High School	\$207,170	\$298,004	\$237,138	\$114,442	-45%	-62%	-52%
	15100 Enrichment Programs; Non-Credit	\$31,897	\$26,105	\$222,269	\$188,932	492%	> 500%	-15%
	16100 Remediation Testing	\$207,851	\$319,406	\$203,636	\$151,416	-27%	-53%	-26%
	16200 Preventive Remediation	\$484,814	\$338,671	\$256,673	\$47,698	-90%	-86%	-81%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$17,481	\$32,968			-100%	-100%	
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)			\$1,689,276	\$1,499,744			-11%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education		\$6,855				-100%	
	22110 Improvement of Instruction; Service Area Direction	\$694,411	\$873,637	\$1,415,430	\$1,254,703	81%	44%	-11%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$169,741	\$303,653	\$203,876	\$145,895	-14%	-52%	-28%
	22130 Improvement of Instruction; Instructional Staff Training	\$120,207	\$281,478	\$162,965	\$81,508	-32%	-71%	-50%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$79				-100%		
	22210 Library/Media Services; Service Area Direction	\$129,143	\$69,197	\$7,071	\$6,478	-95%	-91%	-8%
	22220 Library/Media Services; School Library	\$320,083	\$380,005	\$789,241	\$819,836	156%	116%	4%
	22230 Library/Media Services; Audiovisual	\$289,373	\$310,194	\$33,431	\$41,875	-86%	-87%	25%
	22240 Library/Media Services; Educational Television	\$3,998	\$2,431	\$362,677	\$253,116	> 500%	> 500%	-30%
	22250 Library/Media Services; Computer Assisted Instruction Services		\$1,814				-100%	
	22290 Library/Media Services; Other Educational Media Services			\$1,048				-100%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$5,192	\$12,702	\$248,841	\$254,310	> 500%	> 500%	2%
	22340 Instruction, Related Technology; Systems Application Development			\$509,924	\$489,525			-4%
	22360 Instruction, Related Technology; Network Support	\$172,245	\$610,150	\$250,447	\$476,814	177%	-22%	90%
	22370 Instruction, Related Technology; Hardware Maintenance and Support			\$2,463,755	\$1,985,203			-19%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
New Albany-Floyd Co Con Sch (2400)

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
	22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology Personnel			\$15,713	\$2,583			-84%
	22900 Other Support Service, Instructional Staff			\$79,197	\$35,651			-55%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$112,797	\$495,000	\$1,114,175	\$790,613	> 500%	60%	-29%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$2,473	\$2,128	\$3,203	\$203	-92%	-90%	-94%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks		\$21,167				-100%	
	25570 Textbooks for Rent or Resale; Materials and Supplies			\$153,372	\$263,569			72%
	26497 2007 Account Code - Teachers Retirement Fund	\$1,975,461	\$2,648,103					
Student Academic Achievement Total		\$41,808,370	\$50,335,832	\$70,185,120	\$67,331,513	61%	34%	-4%
Student Instructional Support								
	21110 Attendance and Social Work Services; Service Area Direction	\$131,722	\$44,977	\$3,800	\$38,497	-71%	-14%	> 500%
	21120 Attendance and Social Work Services; Attendance Services			\$42,006	\$43,508			4%
	21130 Attendance and Social Work Services; Social Work Services			\$81,264	\$82,535			2%
	21220 Guidance Services; Counseling Services	\$783,795	\$1,234,810	\$2,431,650	\$2,420,792	209%	96%	0%
	21230 Guidance Services; Appraisal Services			\$14,420				-100%
	21250 Guidance Services; Records Maintenance			\$0	\$0			
	21290 Guidance Services; Other Guidance Services		\$15,901				-100%	
	21310 Health Services; Service Area Direction	\$33,742				-100%		
	21320 Health Services; Medical Services		\$10,000	\$371,591	\$374,261		> 500%	1%
	21340 Health Services; Nurse Services	\$335,289	\$314,549	\$245,751	\$261,343	-22%	-17%	6%
	21390 Health Services; Other Health Services	\$2,269	\$1,007			-100%	-100%	
	21420 Psychological Testing	\$378,070	\$420,356	\$561,010	\$563,914	49%	34%	1%
	21430 Psychological Counseling		\$4,038	\$26,882	\$27,576		> 500%	3%
	21510 Speech Pathology and Audiology Services; Service Area Direction	\$4,573	\$5,908	\$27,872	\$32,720	> 500%	454%	17%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$379,967	\$494,720	\$1,103,668	\$1,053,360	177%	113%	-5%
	21620 Occupational Therapy, Related Services; Occupational Therapy Services			\$1,346	\$44,614			> 500%
	21810 Special Education Administration; Service Area Direction	\$227,283	\$239,600	\$398,212	\$415,705	83%	73%	4%
	21890 Special Education Administration; Other Special Education Administration	\$4,000	\$151,183	\$15,980		-100%	-100%	-100%
	21910 Other Support Services, Students; Service Area Direction			\$74,311	\$60,250			-19%
	21990 Other Support Services, Students; Other Student Services		\$23,015	\$94,533	\$116,500		406%	23%
	24100 Office of The Principal	\$3,745,221	\$4,527,020	\$6,004,375	\$5,553,318	48%	23%	-8%
	24900 Other Support Services, School Administration			\$242,024	\$239,012			-1%
Student Instructional Support Total		\$6,025,932	\$7,487,083	\$11,740,695	\$11,327,905	88%	51%	-4%
Overhead and Operational								
	23110 Board of Education; Service Area Direction			\$74,030	\$83,351			13%
	23120 Board of Education; Service Area Assistants	\$29,279	\$39,096			-100%	-100%	
	23150 Board of Education; Legal Services	\$35,253	\$97,438	\$63,000	\$79,694	126%	-18%	26%
	23160 Board of Education; Promotion Expenses	\$8,885	\$12,313	\$12,149	\$17,035	92%	38%	40%
	23190 Board of Education; Other Governing Body Services	\$71,913	\$112,928	\$125,450	\$86,919	21%	-23%	-31%
	23210 Executive Administration; Office of The Superintendent	\$317,604	\$660,403	\$453,143	\$461,568	45%	-30%	2%
	23220 Executive Administration; Community Relations	\$1,789	\$23,176	\$19,659	\$37,022	> 500%	60%	88%
	23230 Executive Administration; Staff Relations and Negotiations	\$361,399	\$340,060	\$210,788	\$207,830	-42%	-39%	-1%
	25110 Fiscal Services; Office of The Business Manager	\$216,632	\$151,576	\$136,175	\$152,201	-30%	0%	12%
	25120 Fiscal Services; Service Area Direction			\$86,090	\$70,919			-18%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$149,568	\$208,771	\$233,293	\$212,457	42%	2%	-9%
	25150 Fiscal Services; Payroll Services	\$150,117	\$154,283	\$256,589	\$207,102	38%	34%	-19%
	25160 Fiscal Services; Financial Accounting			\$64,633	\$64,764			0%
	25170 Fiscal Services; Internal Auditing	\$5,644	\$5,697			-100%	-100%	
	25191 Other Fiscal Services; Refund of Revenue	\$96,976	\$25,671	\$15,435	\$8,837	-91%	-66%	-43%
	25192 Other Fiscal Services; Petty Cash	\$2,086	\$3,901	\$2,689	\$2,591	24%	-34%	-4%
	25193 Other Fiscal Services; Printed Forms		\$3,903				-100%	
	25195 Other Fiscal Services; Bank Account Service Charge	\$2,245	\$1,785	\$7,470	\$6,005	167%	236%	-20%
	25199 Other Fiscal Services; Other	\$44,405		\$2,148	\$2,466	-94%		15%
	25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing	\$97,146	\$177,457	\$225,481	\$266,519	174%	50%	18%
	25300 Printing, Publishing, and Duplicating Services	\$80,800	\$106,081	\$62,193	\$88,808	10%	-16%	43%
	25400 Planning, Research, Development and Evaluation		\$46,983				-100%	
	25600 Public Information Services			\$124,768	\$9,282			-93%
	25710 Personnel Services; Supervision of Personnel Services			\$126,942	\$124,416			-2%
	25730 Personnel Services; Personnel Services			\$242,587	\$241,161			-1%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
New Albany-Floyd Co Con Sch (2400)

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
	25750 Personnel Services; Health Services	\$19,806	\$9,873	\$97,439	\$19,419	-2%	97%	-80%
	25840 Administrative Technology Services; Systems Operations			\$62,909	\$115,614			84%
	25860 Administrative Technology Services; Hardware Maintenance And Support			\$246,352	\$340,933			38%
	25920 Ditch Assessments	\$249				-100%		
	25990 Other Support Services, Central	\$114,138	\$2,272			-100%	-100%	
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$317,013	\$325,361	\$458,797	\$378,561	19%	16%	-17%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$5,115,333	\$6,804,386	\$9,236,194	\$8,704,660	70%	28%	-6%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$22,480				-100%		
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$1,543,206	\$2,441,844	\$1,306,049	\$1,213,240	-21%	-50%	-7%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$8,936	\$3,575					
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$10,669	\$21,841	\$143,520	\$83,586	> 500%	283%	-42%
	26600 Operation and Maintenance of Plant Services; Security Services		\$57,855	\$157,307	\$235,201		307%	50%
	26700 Operation and Maintenance of Plant Services; Insurance	\$300,940	\$864,912	\$976,971	\$1,063,768	253%	23%	9%
	27010 Student Transportation; Service Area Direction	\$227,030	\$295,780	\$369,073	\$392,582	73%	33%	6%
	27100 Student Transportation; Vehicle Operation	\$1,421,268	\$2,046,810	\$3,479,686	\$3,565,628	151%	74%	2%
	27200 Student Transportation; Monitoring Services	\$165,757	\$296,595	\$538,336	\$386,118	133%	30%	-28%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$775,220	\$1,052,192	\$1,246,314	\$1,415,336	83%	35%	14%
	27400 Student Transportation; Purchase of School Buses	\$973,160	\$1,719,756	\$333,560	\$1,617,497	66%	-6%	385%
	27500 Student Transportation; Insurance on Buses	\$95,474	\$82,585	\$20,132		-100%	-100%	-100%
	27700 Student Transportation; Contracted Transportation Services	\$124,225	\$9,820	\$13,230	\$12,726	-90%	30%	-4%
	27900 Student Transportation; Other Student Transportation Services	\$7,009	\$840			-100%	-100%	
	31100 Food Services Operations; Service Area Direction	\$136,664	\$246,015	\$142,994	\$136,888	0%	-44%	-4%
	31200 Food Services Operations; Food Preparation and Dispensing	\$1,170,473	\$1,388,967	\$2,081,415	\$1,951,165	67%	40%	-6%
	31300 Food Services Operations; Food Delivery			\$49,317	\$52,261			6%
	31400 Food Services Operations; Food Purchases	\$1,525,882	\$1,997,189	\$2,660,896	\$2,643,105	73%	32%	-1%
	31900 Other Food Services	\$145,431	\$200,358	\$524,193	\$478,044	229%	139%	-9%
Overhead and Operational Total		\$15,892,102	\$22,040,346	\$26,689,395	\$27,237,279	71%	24%	2%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$92,368	\$123,721	\$195,829	\$255,326	176%	106%	30%
	33200 Community Recreation	\$27,097	\$23,411			-100%	-100%	
	33300 Civic Services	\$40,377	\$10,975	\$29,684	\$16,682	-59%	52%	-44%
	33400 Athletic Coaches	\$502,215	\$842,627	\$1,248,082	\$1,104,679	120%	31%	-11%
	33600 Nonpublic School Pupil Services	\$15,012		\$5,850	\$112,042	> 500%		> 500%
	33940 Child Care Services		\$26,653	\$41,875	\$30,434		14%	-27%
	33990 Other Community Services; Other		\$2,260				-100%	
	40100 Facilities Acquisition and Construction; Service Area Direction		\$3,536				-100%	
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$1,398,911	\$139,460	\$275,478	\$372,917	-73%	167%	35%
	43000 Facilities Acquisition and Construction; Professional Services	\$1,458,705	\$1,767,646	\$29,821	\$105,116	-93%	-94%	252%
	45100 Building Acquisition, Construction and Improvements	\$20,656,527	\$4,831,198	\$17,996,793	\$4,753,140	-77%	-2%	-74%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$1,038,314	\$3,024,748			-100%	-100%	
	45400 Building Acquisition, Construction and Improvement; Sports Facilities			\$5,000				-100%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$1,007,097	\$507,650	\$513,615	\$600,701	-40%	18%	17%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment		\$35,584				-100%	
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$2,354,312	\$2,048,333	\$753,680	\$895,757	-62%	-56%	19%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$491,521	\$355,251	\$116,217	\$439,565	-11%	24%	278%
	51100 Debt Services; Principal on Debt; Bonds	\$895,000	\$1,645,000	\$2,130,000	\$2,240,000	150%	36%	5%
	52100 Debt Services; Interest on Debt; Bonds	\$273,738	\$562,613	\$378,438	\$286,016	4%	-49%	-24%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$194,067	\$170,508	\$242,719	\$34,032	-82%	-80%	-86%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$7,858,104	\$12,686,200	\$8,705,000	\$8,530,000	9%	-33%	-2%
	53150 Debt Services; Lease Rental; Buildings ; Interest			\$7,912,850	\$7,645,500			-3%
	53200 Debt Services; Lease Rental; Equipment ; Principal			\$42,293				-100%
	53250 Debt Services; Lease Rental; Equipment ; Interest			\$2,713				-100%
	59100 Other Debt Services Obligations; Registrars Fee	\$10,358	\$6,000			-100%	-100%	
	60700 Nonprogramed Charges; Scholarships	\$2,891	\$281	\$500		-100%	-100%	-100%
Nonoperational Total		\$38,316,612	\$28,813,652	\$40,626,437	\$27,421,907	-28%	-5%	-33%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$1,175,169	\$1,272,283					
	26492 2007 Account Code - Social Security	\$3,732,582	\$4,347,634					

**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
New Albany-Floyd Co Con Sch (2400)**

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
	26493 2007 Account Code - Workmen's Compensation	\$202,350	\$153,509					
	26494 2007 Account Code - Group Insurance	\$14,429,239	\$10,641,933					
	26496 2007 Account Code - Unemployment Compensation	\$15,539	\$38,060					
	26498 2007 Account Code - Severance / Early Retirement Pay	\$999,872	\$1,098,344					
Prorated By Fund Total		\$20,554,751	\$17,551,763					