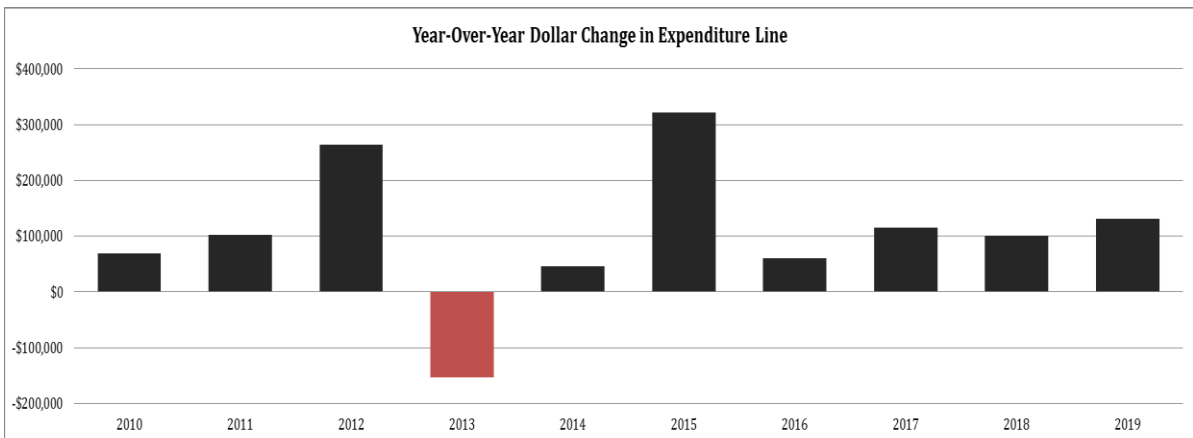
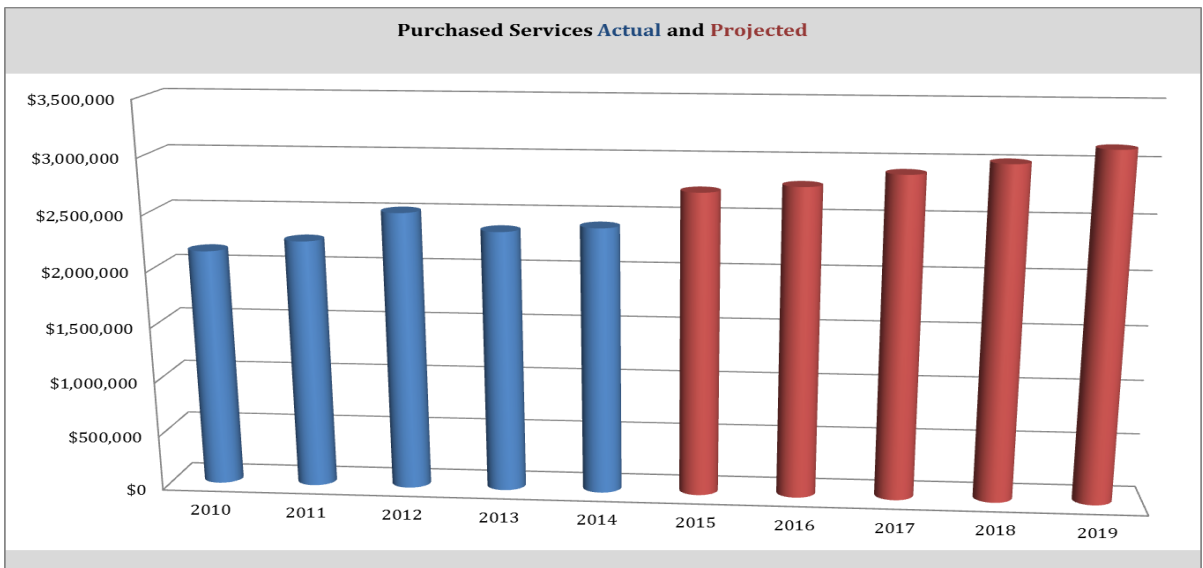
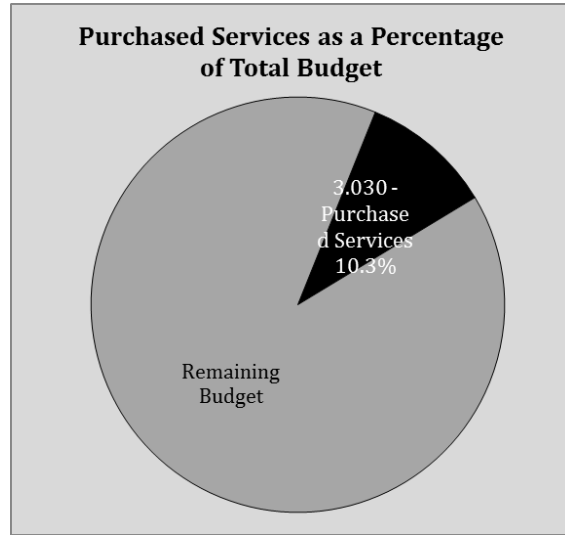


# Purchase Services

Actual FY 2010 to FY 2014

Projected FY 2015 to FY 2019



## PURCHASE SERVICE ASSUMPTIONS

<i>Purchase Service</i>	Act FY 2012	Act FY 2013	Act FY 2014	Est FY 2015	Est FY 2016	Est FY 2017	Est FY 2018	Est FY 2019
411 Dual Credit	17,372	18,268	3,871	48,370	48,854	49,342	49,836	50,334
412 Instructional Improvement	973	250	1,600	9,000	5,000	5,000	5,000	5,000
413 Special Instruction	142,818	82,437	78,026	99,375	100,369	101,372	102,386	103,410
414 Physicals for Transportation Staff	2,418	3,640	2,499	3,360	3,394	3,428	3,462	3,496
415 Management Services	69,752	45,289	45,935	135,743	91,529	92,445	93,369	94,303
416 Record Retention Fees	12,687	17,470	17,855	10,235	10,235	10,235	10,235	10,235
418 Professional Legal Services	11,299	8,195	14,602	15,650	15,000	15,000	15,000	15,000
419 Other Professional Services	16,193	724	7,545	2,500	2,500	2,500	2,500	2,500
423 Repairs and Maintenance Services	58,321	29,381	37,943	40,884	41,293	41,706	42,123	42,544
424 Property Insurance	82,850	81,866	74,174	76,151	76,913	77,682	78,458	79,243
425 Rentals	1,260	-	299	-	-	-	-	-
439 Travel/Mileage	23,521	25,166	16,872	25,000	25,500	26,010	26,530	27,061
443 Postage	20,616	20,494	16,418	21,420	21,848	22,285	22,731	23,186
446 Advertising	371	107	71	250	250	250	250	250
447 Internet Service*	92,012	84,383	90,910	106,599	107,665	108,741	109,829	110,927
461 Printing and Binding	19,548	17,044	9,192	15,150	15,302	15,455	15,609	15,765
471 Court Placed Student Cost	15,380	19,036	17,613	17,500	17,500	17,500	17,500	17,500
475 Court Placed Student Special Ed Cost	16,457	18,939	16,377	16,500	16,500	16,500	16,500	16,500
474 Excess Cost	135,547	161,965	243,763	329,759	349,545	370,517	392,748	416,313
477 Open Enrollment	275,432	283,581	328,048	319,000	347,710	379,004	413,114	450,295
478 Community School Tuition	467,677	494,661	409,734	437,186	466,478	497,732	531,080	566,662
479 Other Tuition Payments	97,027	112,428	89,713	110,000	110,000	110,000	110,000	110,000
483 Parental Transportation in Lieu of	25,500	28,975	27,077	28,025	28,165	28,306	28,447	28,590
425 Printer Agreement	86,567	104,043	94,188	95,000	95,000	95,000	95,000	95,950
490 Other Purchased Services	22,986	46,040	98,184	61,557	64,877	67,148	69,159	71,257
<i>Total</i>	<u>\$ 1,714,584</u>	<u>\$ 1,704,382</u>	<u>\$ 1,742,509</u>	<u>\$ 2,024,214</u>	<u>\$ 2,061,424</u>	<u>\$ 2,153,157</u>	<u>\$ 2,250,867</u>	<u>\$ 2,356,320</u>
<i>Utilities#</i>								
451 Electric	390,925	432,425	448,780	437,313	450,432	463,945	477,864	492,200
441 Telephone	92,819	74,299	61,497	65,990	67,970	70,009	72,109	74,272
452 Water & Sewer	42,269	21,328	19,791	25,137	25,388	25,642	25,899	26,158
453 Natural Gas	262,782	117,393	124,905	125,230	128,987	132,857	115,006	118,456
459+ Sanitation	11,139	11,084	9,476	10,345	10,655	10,975	11,304	11,643
<i>Total Utilities</i>	<u>\$ 799,934</u>	<u>\$ 656,529</u>	<u>\$ 664,449</u>	<u>\$ 664,015</u>	<u>\$ 683,433</u>	<u>\$ 703,428</u>	<u>\$ 702,182</u>	<u>\$ 722,729</u>
<b><i>Total Purchase Services</i></b>	<b>\$ 2,514,518</b>	<b>\$ 2,360,911</b>	<b>\$ 2,406,958</b>	<b>\$ 2,688,229</b>	<b>\$ 2,744,857</b>	<b>\$ 2,856,585</b>	<b>\$ 2,953,049</b>	<b>\$ 3,079,050</b>

\*=Internet access was paid for through affiliation days prior to fiscal year 2012

Louisville CitySchools  
Purchased Services  
Fiscal Years 2012-2014  
Estimate for Fiscal Year 2015

<b>By Function</b>	<b>EST</b>			
	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2013</b>	<b>FY 2012</b>
<i>1100 Regular Instruction</i>				
Instruction Services	44,420	3,871	18,268	17,372
Repairs and Maintenance Services	3,500	8,255	47,389	73,163
Rentals	71,885	65,384	-	-
Travel/Mileage	2,625	1,650	994	1,071
Internet Access	16,464	16,736	-	-
Printing and Binding	-	-	10,697	8,946
Tuition Paid In State	17,500	17,613	19,036	15,380
Excess Costs	329,759	243,763	161,965	135,547
Special Education Payments	16,500	16,377	18,939	16,457
Open Enrollment Payments	319,000	328,048	283,581	275,432
Community School Tuition	437,186	409,734	494,661	467,677
Other Tuition Payments	110,000	89,713	112,428	97,027
Other Purchased Services	-	2,828	6,908	375
<i>Total Regular Instruction</i>	<u>1,368,839</u>	<u>1,203,972</u>	<u>1,174,866</u>	<u>1,108,447</u>
<i>1200 Special Education</i>				
Health Services	98,322	78,026	82,437	136,640
Travel/Mileage	700	481	363	2,060
Postage	200	159	-	-
Other Purchased Services	-	43,498	6,838	1,362
<i>Total Special Education</i>	<u>99,222</u>	<u>122,164</u>	<u>89,638</u>	<u>140,062</u>
<i>2100 Support Services-Pupil</i>				
Health Services	1,053	-	-	6,178
Travel/Mileage	600	113	411	2,219
Postage	-	-	200	151
Other Purchased Services	29,332	772	1,003	1,126
<i>Total Support Services-Pupil</i>	<u>30,985</u>	<u>885</u>	<u>1,614</u>	<u>9,674</u>
<i>2200 Support Services-Inst Staff</i>				
Instruction Services	9,000	1,600	250	973
Management Services	119,533	25,708	-	-
Repairs and Maintenance Services	-	620	1,725	3,393
Rentals	2,357	1,702	-	-
Travel/Mileage	6,000	2,375	6,818	2,393
Postage	50	13	41	23
Internet Access	74,191	59,963	84,383	92,012
Printing and Binding	500	528	228	806
Other Purchased Services	275	-	19	24
<i>Total Support Services-Instr Staff</i>	<u>211,906</u>	<u>92,509</u>	<u>93,464</u>	<u>99,624</u>

	<b>EST</b>			
	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2013</b>	<b>FY 2012</b>
<i>2300 Support Services-Brd of Ed</i>				
Legal Services	15,650	14,602	8,195	11,299
Travel/Mileage	3,850	3,977	6,139	7,993
Other Purchased Services	-	-	4,000	855
<i>Total Support Services-Brd of Ed</i>	<u>19,500</u>	<u>18,579</u>	<u>18,334</u>	<u>20,147</u>
<i>2400 Support Services-Admin</i>				
Management Services	-	7,545	4,364	2,418
Repairs and Maintenance Services	-	-	10,808	4,460
Rentals	17,455	17,511	31,401	14,029
Travel/Mileage	6,725	5,006	5,947	5,450
Postage	400	60	41	98
Printing and Binding	4,000	3,137	2,569	3,938
Other Purchased Services	2,396	18,035	5,245	4,299
<i>Total Support Services-Admin</i>	<u>30,976</u>	<u>51,294</u>	<u>60,375</u>	<u>34,692</u>
<i>2500 Fiscal Services</i>				
Management Services	10,235	14,538	39,807	60,958
Data Services	10,235	17,855	17,470	12,687
Rentals	3,303	2,111	-	-
Travel/Mileage	3,900	2,967	4,079	1,960
Postage	20,770	16,186	20,212	20,344
Advertising	250	71	107	371
Printing and Binding	10,650	5,527	14,247	13,881
Other Purchased Services	33,114	32,864	14,415	16,944
<i>Total Fiscal Services</i>	<u>92,457</u>	<u>92,119</u>	<u>110,337</u>	<u>127,145</u>
<i>2700 Operations &amp; Maintenance</i>				
Repairs and Maintenance Services	28,234	26,188	20,247	37,001
Insurance	48,059	58,604	57,512	51,927
Rentals	-	-	-	448
Travel/Mileage	100	85	85	-
Other Purchased Services	2,300	1,792	16,130	4,818
<i>Total Operations &amp; Maintenance</i>	<u>78,693</u>	<u>86,669</u>	<u>93,974</u>	<u>94,194</u>
<i>2800 Support Services-Pupil Trans</i>				
Management Services	5,975	6,022	5,836	6,376
Repairs and Maintenance Services	1,750	725	2,599	1,781
Insurance	28,092	15,570	24,354	30,923
Travel/Mileage	500	218	327	375
Purchased Transportation	28,025	27,077	28,975	25,500
<i>Total Support Services-Pupil Trans</i>	<u>64,342</u>	<u>49,612</u>	<u>62,091</u>	<u>64,955</u>

	<b>EST</b>			
	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2013</b>	<b>FY 2012</b>
<i>2900 Support Services Central</i>				
Instruction Services	3,950	2,499	-	-
Repairs and Maintenance Services	7,400	8,030	-	-
Internet Access	15,944	14,211	-	-
<i>Total Support Services Central</i>	<u>27,294</u>	<u>24,740</u>	<u>-</u>	<u>-</u>
 <i>4100 Academic Oriented Activities</i>				
Rentals	-	299	40	812
<i>Total Academic Oriented Activities</i>	<u>-</u>	<u>299</u>	<u>40</u>	<u>812</u>
 <i>5300 Architecture &amp; Engineering</i>				
Other Purchased Services	-	-	-	14,832
<i>Total Architecture &amp; Engineering</i>	<u>-</u>	<u>-</u>	<u>-</u>	<u>14,832</u>
 <b>Grand Total by Function</b>	 <b>2,024,214</b>	 <b>1,742,842</b>	 <b>1,704,733</b>	 <b>1,714,584</b>

**By Object**

Instruction Services	57,370	7,970	18,518	18,345
Health Services	99,375	78,026	82,437	142,818
Management Services	135,743	53,813	50,007	69,752
Data Services	10,235	17,855	17,470	12,687
Legal Services	15,650	14,602	8,195	11,299
Repairs and Maintenance Services	40,884	43,818	82,768	119,798
Insurance	76,151	74,174	81,866	82,850
Rentals	95,000	87,007	31,441	15,289
Travel/Mileage	25,000	16,872	25,163	23,521
Postage	21,420	16,418	20,494	20,616
Advertising	250	71	107	371
Internet Access	106,599	90,910	84,383	92,012
Printing and Binding	15,150	9,192	27,741	27,571
Tuition Paid In State	17,500	17,613	19,036	15,380
Excess Costs	329,759	243,763	161,965	135,547
Special Education Payments	16,500	16,377	18,939	16,457
Open Enrollment Payments	319,000	328,048	283,581	275,432
Community School Tuition	437,186	409,734	494,661	467,677
Other Tuition Payments	110,000	89,713	112,428	97,027
Purchased Transportation	28,025	27,077	28,975	25,500
Other Purchased Services	67,417	99,789	54,558	44,635
<b>Total By Object</b>	<b>2,024,214</b>	<b>1,742,842</b>	<b>1,704,733</b>	<b>1,714,584</b>

	<b>EST</b>			
	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2013</b>	<b>FY 2012</b>
<i>General Fund Utilities</i>				
Electric	437,313	448,781	432,426	390,925
Telephone	65,990	61,497	74,299	92,819
Water & Sewer	25,137	19,792	21,328	42,269
Natural Gas	125,230	124,905	117,393	262,782
Sanitation	10,345	9,143	10,730	11,139
<i>Total General Fund Utilities</i>	<i>664,015</i>	<i>664,118</i>	<i>656,176</i>	<i>799,934</i>
<b><i>Total Purchased Services</i></b>	<b><i>2,688,229</i></b>	<b><i>2,406,960</i></b>	<b><i>2,360,909</i></b>	<b><i>2,514,518</i></b>