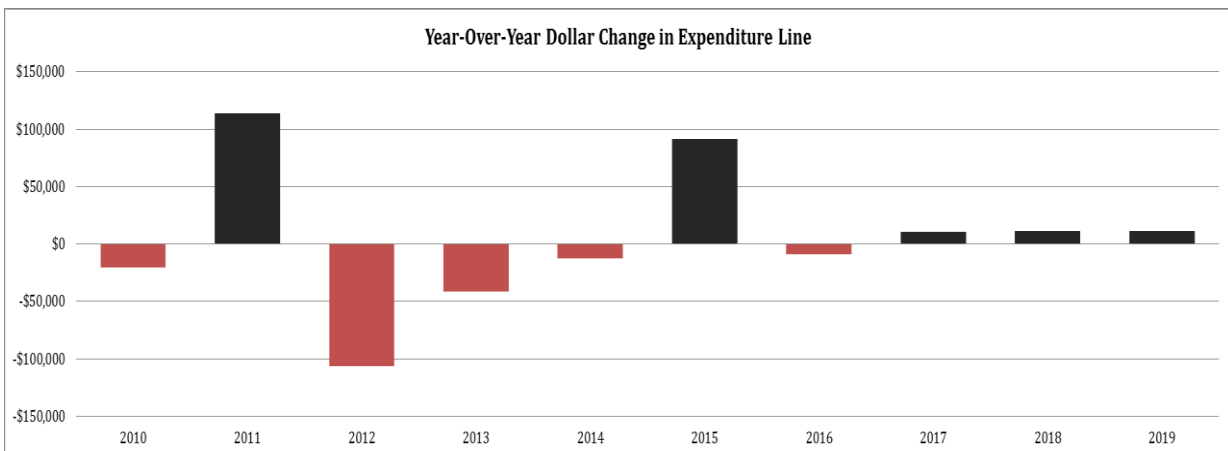
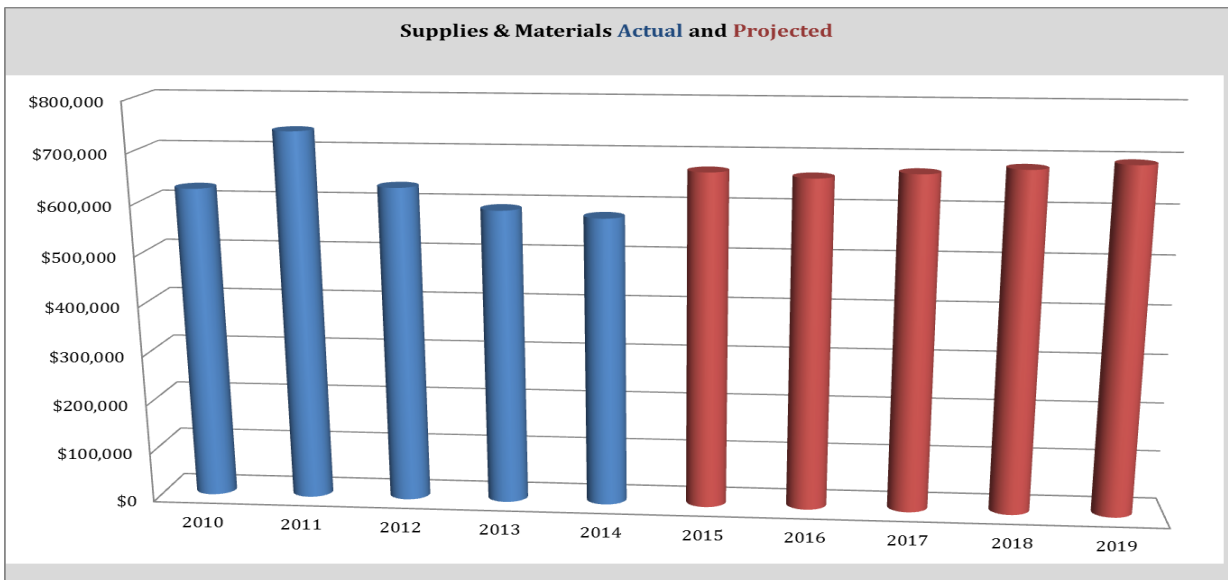
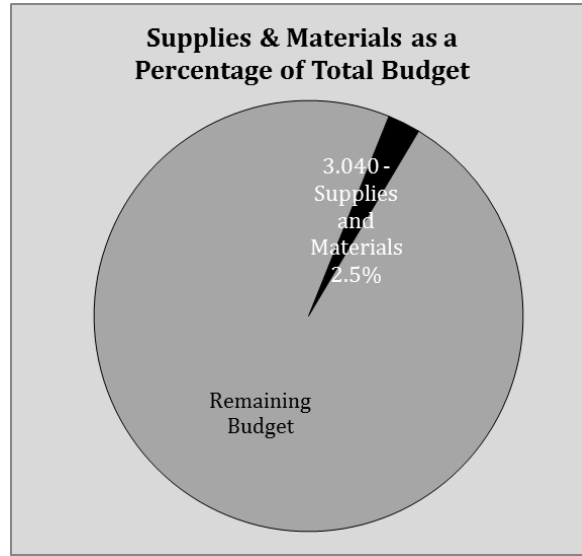


Supply Expenditures

Actual FY 2010 to FY 2014

Projected FY 2015 to FY 2019



SUPPLY ASSUMPTIONS

<i>Supplies</i>	Act FY 2012	Act FY 2013	Est FY 2014	Est FY 2015	Est FY 2016	Est FY 2017	Est FY 2018	Est FY 2019
Supplies for High School	36,482	14,886	28,685	24,812	25,060	25,311	25,564	25,819
Supplies for Middle School	19,970	16,331	14,878	32,506	32,831	33,159	33,491	33,826
Supplies for Fairhope	7,195	-	-	-	-	-	-	-
Supplies for Louisville Elementary	12,246	46,375	33,372	51,890	52,409	52,933	53,462	53,997
Supplies for North Nimishilla	10,825	7,786	9,675	11,063	12,399	12,523	12,648	12,774
Supplies for Pleasant Grove	6,348	-	-	-	-	-	-	-
Supplies for Main Street	9,166	12,942	3,897	37,250	16,750	16,918	17,087	17,258
District Wide Instructional Supplies	117,641	68,935	65,078	75,500	76,255	77,018	77,788	78,566
District Special Education Supplies	4,961	2,240	4,375	5,810	5,868	5,927	5,986	6,046
District Wide Tech Supplies	11,090	10,448	10,551	14,000	14,140	14,281	14,424	14,568
District Wide Maintenance Supplies	125,649	119,626	132,288	125,000	126,250	127,513	128,788	130,076
Vehicle Supplies and Materials	75,158	71,355	77,894	75,000	75,750	76,508	77,273	78,045
Fuel*	185,966	203,075	195,478	201,342	207,383	213,604	220,012	226,613
Tires	12,525	16,980	2,177	15,000	15,075	15,150	15,226	15,302
District Wide Misc Supplies	848	245	411	1,010	1,020	1,030	1,041	1,051
<i>Total Supplies</i>	\$ 636,070	\$ 591,224	\$ 578,759	\$ 670,183	\$ 661,190	\$ 671,874	\$ 682,789	\$ 693,941

Louisville City Schools
 General Fund Supply Cost
 Fiscal Years 2012-2014
 Estimate for Fiscal Year 2015

By Purpose	EST			
	FY 2015	FY 2014	FY 2013	FY 2012
<i>High School</i>				
Classroom Supplies	22,904	24,727	10,257	32,660
Office and Misc Supplies	1,908	1,950	2,708	1,975
Software	-	1,469	1,199	1,512
Library Books	-	488	29	325
Operational and Maintenance	-	51	692	10
<i>Total High School</i>	<u>24,812</u>	<u>28,685</u>	<u>14,885</u>	<u>36,482</u>
<i>Middle School</i>				
Classroom Supplies	19,306	9,331	11,348	11,722
Office and Misc Supplies	3,000	4,041	3,515	5,209
Software	9,500	1,216	1,007	2,256
Library Books	700	290	439	403
Operational and Maintenance	-	-	23	380
<i>Total Middle School</i>	<u>32,506</u>	<u>14,878</u>	<u>16,332</u>	<u>19,970</u>
<i>Fairhope</i>				
Classroom Supplies	-	-	-	5,786
Office and Misc Supplies	-	-	-	249
Software	-	-	-	1,113
Operational and Maintenance	-	-	-	47
<i>Total Fairhope</i>	<u>-</u>	<u>-</u>	<u>-</u>	<u>7,195</u>
<i>Louisville Elementary</i>				
Classroom Supplies	40,540	30,621	42,790	8,763
Office and Misc Supplies	2,000	1,012	1,168	801
Software	9,100	1,591	1,919	828
Library Books	-	-	-	1,221
Operational and Maintenance	250	148	499	633
<i>Total Louisville Elementary</i>	<u>51,890</u>	<u>33,372</u>	<u>46,376</u>	<u>12,246</u>
<i>North Nimishillen</i>				
Classroom Supplies	8,763	5,435	5,668	9,051
Office and Misc Supplies	1,100	2,439	1,439	381
Software	-	716	672	1,275
Library Books	1,000	897	-	95
Operational and Maintenance	200	187	7	23
<i>Total North Nimishillen</i>	<u>11,063</u>	<u>9,674</u>	<u>7,786</u>	<u>10,825</u>

	EST			
	FY 2015	FY 2014	FY 2013	FY 2012
<i>Pleasant Grove</i>				
Classroom Supplies	-	-	-	4,948
Office and Misc Supplies	-	-	-	660
Software	-	-	-	711
Library Books	-	-	-	29
<i>Total Pleasant Grove</i>	-	-	-	<u>6,348</u>
 <i>Main Street</i>				
Classroom Supplies				
Office and Misc Supplies	3,899	3,089	4,551	5,726
Software	33,351	808	8,391	3,440
<i>Total Main Street</i>	<u>37,250</u>	<u>3,897</u>	<u>12,942</u>	<u>9,166</u>
 <i>District Wide Instructional</i>				
Classroom Supplies	18,104	27,350	5,115	73,518
Office and Misc Supplies	16,251	6,333	16,869	15,524
Software	29,774	18,590	22,016	5,142
Library Books	1,225	-	-	-
Text Books	10,146	12,805	24,934	23,457
<i>Total District Wide Instructional</i>	<u>75,500</u>	<u>65,078</u>	<u>68,934</u>	<u>117,641</u>
 <i>District Wide Special Education</i>				
Classroom Supplies	645	600	1,223	1,526
Office and Misc Supplies	5,165	3,776	1,017	3,435
<i>Total District Wide Special Education</i>	<u>5,810</u>	<u>4,376</u>	<u>2,240</u>	<u>4,961</u>
 <i>District Wide Technology</i>				
Classroom Supplies	2,000	1,592	796	814
Office and Misc Supplies	1,200	67	90	2,768
Software	10,800	8,892	9,561	7,508
<i>Total District Wide Technology</i>	<u>14,000</u>	<u>10,551</u>	<u>10,447</u>	<u>11,090</u>
 <i>District Wide Maintenance Supplies</i>				
Operational and Maintenance	125,000	132,289	119,626	125,649
Vehicle Supplies	2,500	2,233	2,567	1,934
Fuel	17,000	17,023	11,458	12,459
<i>Total District Wide Maintenance Supplies</i>	<u>144,500</u>	<u>151,545</u>	<u>133,651</u>	<u>140,042</u>
 <i>Transportation</i>				
Vehicle Supplies	72,500	75,661	68,788	73,224
Fuel	184,342	178,455	191,617	173,507
Tires	15,000	2,177	16,980	12,525
<i>Total Transportation</i>	<u>271,842</u>	<u>256,293</u>	<u>277,385</u>	<u>259,256</u>
 <i>District Wide Misc Supplies</i>				
Office and Misc Supplies	1,010	411	245	848
<i>Total District Wide Supplies</i>	<u>1,010</u>	<u>411</u>	<u>245</u>	<u>848</u>
 Grand Total by Function	 670,183	 578,760	 591,223	 636,070

	EST			
By Object	FY 2015	FY 2014	FY 2013	FY 2012
Classroom Supplies	112,262	99,656	77,197	148,788
Office and Misc Supplies	35,533	23,118	31,602	37,576
Software	92,525	33,282	44,765	23,785
Library Books	2,925	1,675	468	2,073
Operational and Maintenance	125,450	132,675	120,847	126,742
Text Books	10,146	12,805	24,934	23,457
Vehicle Supplies	75,000	77,894	71,355	75,158
Fuel	201,342	195,478	203,075	185,966
Tires	15,000	2,177	16,980	12,525
Total by Object	670,183	578,760	591,223	636,070