



Pulaski County Public Schools  
 FY 2016-2017 Budget Process  
 School Nutrition

Account Code	Account Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2016 Actual On 12/31/2015	Comments
	SALARIES & WAGES ADMIN.	\$ 117,014	\$ 119,439	\$ 119,469	\$ 121,261	\$ 60,608	1 Director, 1 Asst. Supv., 1 Office Asst.
065100-1193-900	SALARIES & WAGES FOOD SERVICES	\$ 702,834	\$ 685,726	\$ 695,971	\$ 729,670	\$ 352,216	51 Cafeteria staff (Dec 2015)
065100-1593-900	SALARIES & WAGES FOOD SERV SUBST	\$ 70,489	\$ 80,123	\$ 92,346	\$ 70,490	\$ 44,602	1-long term sub- 2 part time
065100-1621-900	SUPPLEMENTS	\$ 11,105	\$ 13,725	\$ 12,400	\$ 8,250	\$ 8,100	uniform allowance - 54 (\$150/person)
065100-2100-900	FICA	\$ 68,401	\$ 67,908	\$ 69,985	\$ 70,488	\$ 34,911	
065100-2210-900	VRS RETIREMENT	\$ 80,080	\$ 81,805	\$ 78,141	\$ 79,907	\$ 30,099	
065100-2220-900	VRS RETIREMENT HYBRID PLAN			\$ 2,752	\$ 2,813	\$ 3,748	
065100-2230-900	DIRECT PAYMENT OF LEAVE				\$ 1,500		
065100-2300-900	HEALTH INSURANCE	\$ 4,273	\$ 10,609	\$ 25,105	\$ 91,428	\$ 50,964	
065100-2400-900	VRS - GROUP LIFE	\$ 9,231	\$ 9,483	\$ 9,727	\$ 10,126	\$ 4,013	
065100-2520-900	DISABILITY INSURANCE HYBRID			\$ 180		\$ 246	
065100-2600-900	UNEMPLOYMENT INSURANCE				\$ 1,500		
065100-2700-900	WORKER'S COMPENSATION			\$ 15,287	\$ 13,949	\$ 13,949	
065100-2750-900	VRS HEALTH CARE CREDIT	\$ 1,300	\$ 1,326	\$ 1,266	\$ 1,285	\$ 634	
065100-3110-900	PROFESSIONAL SERVS. MEDICAL	\$ 300	\$ 550	\$ -	\$ 750	\$ 450	
065100-3141-900	OTHER PROFESSIONAL SERVICES	\$ -	\$ 720	\$ -	\$ -	\$ -	
065100-3142-900	USDA TRANSPORATION CHARGES	\$ 4,518	\$ 1,333	\$ -	\$ 3,300	\$ -	
065100-3160-900	INSERVICE	\$ -		\$ -	\$ 500	\$ -	
065100-3170-900	EXTERMINATING SERVICES	\$ 2,064	\$ 2,064	\$ 2,064	\$ 3,096	\$ 1,032	
065100-3310-900	REPAIRS AND MAINTENANCE	\$ 12,397	\$ 15,671	\$ 17,056	\$ 16,000	\$ 4,421	
065100-3320-900	MAINTENANCE SERVICE CONTRACT	\$ 12,223	\$ 4,407	\$ 3,386	\$ 11,000	\$ 12,273	
065100-3700-900	UNIFORMS					\$ 519	
065100-5510-900	TRAVEL (MILEAGE)	\$ 2,380	\$ 1,900	\$ 1,306	\$ 1,200	\$ 246	
065100-5540-900	CONVENTION & EDUCATION	\$ 1,959	\$ 2,817	\$ 225	\$ 2,500	\$ 643	
065100-5800-900	MISCELLANEOUS	\$ 5,165			\$ -	\$ -	
065100-5810-900	DUES & ASSOCIATION MEMBERSHIPS	\$ 390	\$ 418	\$ 388	\$ 800	\$ 306	
065100-6001-900	OFFICE SUPPLIES	\$ 6,354	\$ 5,211	\$ 5,268	\$ 5,500	\$ 2,310	
065100-6002-900	FOOD SUPPLIES & FOOD SERVICES	\$ 1,184,478	\$ 1,168,720	\$ 1,242,459	\$ 1,250,831	\$ 518,897	
065100-6011-900	UNIFORMS & WEARING APPAREL	\$ 3,739	\$ 68	\$ 112		\$ 283	
065100-6013-900	EDUCATIONAL & RECREATIONAL SUP	\$ 132	\$ 759	\$ 723	\$ 800	\$ 100	
065100-6014-900	OTHER OPERATING SUPPLIES	\$ 29,270	\$ 15,165	\$ 12,613	\$ 5,000	\$ 2,695	
065100-8101-900	REPLACEMENT MACHINERY & EQUIP	\$ 40,490	\$ 7,490	\$ 22,803	\$ 35,000	\$ -	
065100-8102-900	REPLACEMENT FURNITURE & FIXTURES	\$ -		\$ 2,916	\$ -	\$ -	
<b>GRAND TOTAL</b>		<b>\$ 2,370,586</b>	<b>\$ 2,297,437</b>	<b>\$ 2,433,948</b>	<b>\$ 2,538,944</b>	<b>\$ 1,148,265</b>	