



Pulaski County Public Schools
 FY 2016-2017 Budget Process
 Pupil Transportation - Management and Direction

Account Code	Account Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2016 Actual On 12/31/2015	Comments
Transportation Management							
	SALARIES AND WAGES			\$ 80,986	\$ 81,152	\$ 40,310	1 Transportation Supv., 1 Routing assistant
063100-2100-900	FICA			\$ 5,950	\$ 6,210	\$ 2,963	
063100-2210-900	VRS RETIREMENT			\$ 6,619	\$ 6,719	\$ 3,359	
063100-2300-900	HEALTH INSURANCE			\$ 14,058	\$ 14,609	\$ 7,727	
063100-2400-900	VRS GROUP LIFE			\$ 875	\$ 888	\$ 444	
063100-2700-900	WORKERS COMPENSATION						
063100-3141-900	OTHER PROFESSIONAL SERVICES				\$ 500	\$ -	
063100-5510-900	LOCAL MILEAGE						
063100-5520-900	FARES						
063100-5530-900	SUBSISTENCE & LODGING						
063100-5540-900	CONVENTION & EDUCATION	\$ 1,011	\$ 90	\$ 152	\$ 2,500		
063100-5800-900	MISC.						
063100-5810-900	DUES & ASSOCIATION MEMBERSHI	\$ 105		\$ 255	\$ 500		
063100-6001-900	OFFICE SUPPLIES						
063100-6012-900	BOOKS & SUSCRIPTIONS						
063100-6014-900	OTHER OPERATING SUPPLIES						
063100-8101-900	REPLACEMENT - MACHINERY & EQ						
063100-8102-900	REPLACEMENT - FURNITURE AND						
063100-8107-900	REPLACEMENT - EDP EQUIPMENT						
063100-8201-900	ADDITIONS TO MACHINERY & EQU						
063100-8202-900	ADD. TO FURNITURE & FIXTURES						
063100-8207-900	ADD. TO EDP EQUIPMENT						
GRAND TOTAL		\$ 1,116	\$ 90	\$ 108,895	\$ 113,078	\$ 54,803	



Pulaski County Public Schools
 FY 2016-2017 Budget Process
 Pupil Transportation - Vehicle Operation Services

Account Code	Account Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2016 Actual On 12/31/2015	Comments
Transportation - Buses							
063200-1181-900	SALARIES & WAGES BUS DRIVERS	\$ 885,006	\$ 836,488	\$ 846,211	\$ 861,121	\$ 427,829	49 Regular bus drivers, 5 Special Needs, 5 Pre-K, 1 Minnick, 2 Endeavor
063200-1351-900	SALARIES & WAGES P/T AIDE	\$ 128,431	\$ 116,098	\$ 120,338	\$ 131,040	\$ 63,251	13 Para-Educators
063200-1581-900	SALARIES & WAGES SUB DRIVER	\$ 262,178	\$ 277,967	\$ 60,338	\$ 60,000	\$ 20,308	
063200-1621-900	SUPPLEMENTS			\$ 272,955	\$ 275,000	\$ 135,574	
063200-2100-900	FICA	\$ 97,285	\$ 93,833	\$ 98,963	\$ 101,528	\$ 49,394	
063200-2700-900	WORKER'S COMPENSATION		\$ 33,853	\$ 41,953	\$ 43,412	\$ 43,412	
063200-3110-900	MED., DENTAL & HOSPITAL SERV	\$ 8,885	\$ 10,537	\$ 10,441	\$ 10,000	\$ 7,294	
063200-3141-900	OTHER PROFESSIONAL SERVICES	\$ 84	\$ 300		\$ 534	\$ 257	
063200-3160-900	IN-SERVICE						
063200-3310-900	REPAIRS & MAINTENANCE	\$ 2,119	\$ 7,613	\$ 1,143	\$ 3,500		
063200-3320-900	MAINTENANCE SERVICE CONTRACT	\$ 8,386	\$ 8,638	\$ 9,508	\$ 11,500	\$ 2,085	
063200-3420-900	PRIVATE CARRIER				\$ 7,500	\$ -	
063200-3500-900	PRINTING & BINDING			\$ 3,200			
063200-3850-900	PURCHASE OF SERVICES - OTHER GOV	\$ 40					
063200-5305-900	MOTOR VEHICLE INSURANCE		\$ 32,254	\$ 33,440	\$ 33,440	\$ 33,440	
063200-5430-900	BUS RENTAL						
063200-5510-900	LOCAL TRAVEL	\$ 1,939					
063200-5540-900	CONVENTION & EDUCATION	\$ 4,694	\$ 3,288	\$ 3,657	\$ 4,500	\$ 1,818	
063200-5800-900	MISCELLANEOUS						
063200-6001-900	OFFICE SUPPLIES	\$ 1,069	\$ 1,093	\$ 2,221	\$ 3,000	\$ 1,542	
063200-6008-900	VEHICLE & POWERED EQUIP. FUEL	\$ 473,506	\$ 442,711	\$ 304,988	\$ 450,701	\$ 116,572	
063200-6009-900	VEHICLE & POWERED EQUIP. SUPPLIES	\$ 138,413	\$ 136,365	\$ 141,182	\$ 120,000	\$ 63,236	
063200-6014-900	OTHER OPERATING SUPPLIES	\$ 1,358	\$ 4,725	\$ 3,406	\$ 3,500	\$ 3,095	
063200-8105-900	REPLACEMENT - MOTOR VEHICLES		\$ 30,591	\$ 11,800			
063200-8101-900	ADDITIONS MACHINERY & EQUIP	\$ 2,753				\$ 22,950	
063200-8205-900	ADDITIONS MOTOR VEHICLES & EQUIP						
GRAND TOTAL		\$ 2,016,146	\$ 2,036,354	\$ 1,965,744	\$ 2,120,276	\$ 992,057	



Pulaski County Public Schools
 FY 2016-2017 Budget Process
 Pupil Transportation - Vehicle Maintenance Services

Account Code	Account Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2016 Actual On 12/31/2015	Comments
Vehicle Maintenance Services							
063400-1175-900	SALARIES & WAGES MECHANICS	\$ 166,065	\$ 168,016	\$ 104,115	\$ 88,164	\$ 44,279	1 Garage supervisor, 1 Mechanic
063400-1176-900	OVERTIME - MECHANICS	\$ 8,987	\$ 12,389	\$ 9,496	\$ 10,000	\$ 2,713	
063400-2100-900	FICA	\$ 12,471	\$ 13,462	\$ 8,349	\$ 7,510	\$ 3,419	
063400-2210-900	VRS RETIREMENT	\$ 16,051	\$ 16,487	\$ 8,906	\$ 7,935	\$ 3,967	
063400-2230-900	DIRECT PAYMENT OF LEAVE			\$ 7,240			
063400-2300-900	HEALTH INSURANCE	\$ 15,166	\$ 24,401	\$ 18,050	\$ 18,786	\$ 10,638	
063400-2400-900	VRS GROUP LIFE	\$ 1,922	\$ 1,978	\$ 1,178	\$ 1,049	\$ 525	
063400-2700-900	WORKERS COMPENSATION			\$ 3,720	\$ 3,445	\$ 3,445	
063400-3160-900	INSERVICE						
063400-3141-900	OTHER PROFESSIONAL SERVICES						
063400-3160-900	INSERVICE						
063400-3310-900	REPAIRS & MAINTENANCE				\$ 5,000		
063400-3700-900	LAUNDRY AND DRY CLEANING	\$ 1,713	\$ 1,636	\$ 1,091	\$ 1,500	\$ 461	
063400-5540-900	CONVENTION & EDUCATION						
063400-8105-900	REPLACEMENT - MOTOR VEHICLES						
GRAND TOTAL		\$ 222,375	\$ 238,369	\$ 162,145	\$ 143,389	\$ 69,447	



Pulaski County Public Schools
 FY 2016-2017 Budget Process
 Operations and Maintenance - Management and Direction

Account Code	Account Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2016 Actual On 12/31/2015	Comments
Operations Management							1 Director, 1 Executive Assistant, 1 Maintenance Supervisor, 1 Maintenance Secretary
	SALARIES & WAGES	\$ 214,220	\$ 217,933	\$ 209,852	\$ 221,639	\$ 110,673	
064100-2100-900	FICA	\$ 16,353	\$ 15,887	\$ 15,484	\$ 16,955	\$ 8,184	
064100-2210-900	VRS RETIREMENT	\$ 23,506	\$ 23,976	\$ 25,741	\$ 27,022	\$ 13,005	
064100-2300-900	HEALTH INSURANCE	\$ 1,545	\$ 25,107	\$ 31,333	\$ 33,170	\$ 18,185	
064100-2400-900	VRS GROUP LIFE	\$ 1,980	\$ 2,591	\$ 2,478	\$ 2,637	\$ 1,277	
064100-2700-900	WORKERS COMPENSATION			\$ 4,050	\$ 3,756	\$ 3,756	
064100-2750-900	VRS HEALTH CARE CREDIT	\$ 2,049	\$ 1,519	\$ 1,350	\$ 1,479	\$ 702	
064100-5510-900	LOCAL MILEAGE						
064100-5308-900	GENERAL LIABILITY INSURANCE						
064100-5510-900	LOCAL MILEAGE						
064100-5520-900	FARES						
064100-5530-900	SUBSISTENCE & LODGING						
064100-5540-900	CONVENTION & EDUCATION	\$ 150	\$ 480	\$ 130	\$ 1,000		
064100-5800-900	MISCELLANEOUS						
064100-6001-900	OFFICE SUPPLIES						
064100-6012-900	BOOKS & SUSCRIPTIONS						
064100-6014-900	OTHER OPERATING SUPPLIES						
GRAND TOTAL		\$ 259,803	\$ 287,493	\$ 290,418	\$ 307,658	\$ 155,782	



Pulaski County Public Schools
 FY 2016-2017 Budget Process
 Operations and Maintenance - Building Services

Account Code	Account Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2016 Actual On 12/31/2015	Comments
Operations, Buildings							
064200-1160-900	SALARIES & WAGES MAINTENANCE	\$ 279,990	\$ 273,539	\$ 282,085	\$ 296,369	\$ 134,058	8 Maintenance
064200-1161-900	OVERTIME MAINTENANCE	\$ 12,107	\$ 21,030	\$ 8,935	\$ 15,000	\$ 7,914	
064200-1191-900	SALARIES & WAGES CUSTODIANS	\$ 1,027,706	\$ 1,055,988	\$ 1,027,702	\$ 1,051,957	\$ 488,353	38 Custodians
064200-1192-900	OVERTIME CUSTODIANS	\$ 19,038	\$ 20,078	\$ 31,812	\$ 25,000	\$ 37,032	
064200-1195-900	SALARIES & WAGES COURIER			\$ 28,624	\$ 29,053	\$ 14,651	1 Courier
064200-1591-900	SALARIES & WAGES SUB CUSTODIAN	\$ 27,186	\$ 999	\$ 1,809		\$ 453	
064200-2100-900	FICA	\$ 97,016	\$ 100,910	\$ 101,307	\$ 108,430	\$ 50,447	
064200-2210-900	VRS RETIREMENT	\$ 128,639	\$ 130,603	\$ 119,198	\$ 122,236	\$ 53,254	
064200-2220-900	VRS RETIREMENT HYRBRID PLAN			\$ 851	\$ 1,728	\$ 3,184	
064200-2230-900	DIRECT PAYMENT OF LEAVE						
064200-2300-900	HEALTH INSURANCE	\$ 114,094	\$ 255,151	\$ 278,948	\$ 327,828	\$ 156,309	
064200-2400-900	VRS GROUP LIFE	\$ 14,883	\$ 14,657	\$ 14,672	\$ 16,391	\$ 6,724	
064200-2520-900	DISABILITY INSURANCE HYBRID			\$ 56		\$ 208	
064200-2700-900	WORKERS COMPENSATION			\$ 29,748	\$ 27,551	\$ 27,551	
064200-3140-900	ENGINEERING AND ARCHITECTURA	\$ 20,947	\$ 3,750	\$ 36,279	\$ 6,000	\$ 1,196	
064200-3141-900	OTHER PROFESSIONAL SERVICES	\$ 585	\$ 581	\$ 443	\$ 700	\$ 378	
064200-3160-900	INSERVICE						
064200-3170-900	EXTERMINATION SERVICES						
064200-3171-900	RADON TESTING				\$ 1,500		
064200-3172-900	ASBESTOS REMOVAL	\$ 23,947	\$ 15,157	\$ 4,095	\$ 20,000	\$ 8,721	
064200-3310-900	REPAIRS & MAINTENANCE	\$ 100,898	\$ 49,518	\$ 56,211	\$ 28,276	\$ 19,219	
064200-3320-900	MAINTENANCE SERVICE CONTRACT	\$ 276,702	\$ 270,930	\$ 303,687	\$ 262,000	\$ 157,098	
064200-3500-900	PRINTING AND BINDING	\$ 525		\$ 826	\$ 1,000		
064200-3600-900	ADVERTISING	\$ 1,326	\$ 3,074	\$ 2,213	\$ 1,000	\$ 354	
064200-3700-900	LAUNDRY AND DRY CLEANING	\$ 10,632	\$ 11,534	\$ 10,639	\$ 10,000	\$ 4,822	
064200-5110-900	ELECTRICITY	\$ 939,199	\$ 994,904	\$ 1,034,211	\$ 1,010,000	\$ 442,925	
064200-5120-900	HEATING OIL	\$ 209,996	\$ 23,801	\$ 37,982	\$ 25,000		
064200-5121-900	NATURAL GAS	\$ 44,231	\$ 243,909	\$ 241,695	\$ 250,000	\$ 28,350	
064200-5122-900	COAL						
064200-5130-900	WATER & SEWER	\$ 197,599	\$ 153,276	\$ 177,205	\$ 150,000	\$ 88,936	
064200-5210-900	POSTAGE			\$ 11			
064200-5220-900	PRIVATE MAIL DELIVERY						
064200-5230-900	TELEPHONE	\$ 3,110					
064200-5301-900	BOILER INSURANCE		\$ 7,446	\$ 7,365	\$ 8,258	\$ 8,258	

064200-5303-900	FLOOD INSURANCE		\$ 4,790	\$ 5,982	\$ 5,982	\$ 6,718	
064200-5304-900	OTHER PROPERTY INSURANCE	\$ 4,450	\$ 58,518	\$ 56,773	\$ 60,012	\$ 60,012	
064200-5305-900	MOTOR VEHICLE INSURANCE						
064200-5308-900	GENERAL LIABILITY INSURANCE				\$ 42,000	\$ 41,906	
064200-5420-900	LEASE/RENTAL OF BUILDING	\$ 43,000	\$ 38,042	\$ 41,500	\$ 43,000	\$ 20,750	
064200-5510-900	LOCAL MILEAGE			\$ 99			
064200-5540-900	CONVENTION & EDUCATION	\$ 1,082	\$ 893	\$ 1,025	\$ 300	\$ 561	
064200-5800-900	MISCELLANEOUS						
064200-6001-900	OFFICE SUPPLIES	\$ 7,728	\$ 5,108	\$ 4,777	\$ 5,248	\$ 1,423	
064200-6005-900	LAUNDRY HOUSEKEEPING JANITOR	\$ 96,935	\$ 64,714	\$ 95,326	\$ 100,000	\$ 61,044	
064200-6007-900	REPAIR & MAINTENANCE SUPPLIE	\$ 476,985	\$ 366,768	\$ 367,460	\$ 462,674	\$ 239,567	
064200-6008-900	VEHICLE & POWERED EQUIPMENT				\$ 15,000		
064200-6014-900	OTHER OPERATING SUPPLIES	\$ 12,726	\$ 6,223	\$ 6,244	\$ 5,000	\$ 2,181	
064200-6040-900	TECHNOLOGY SOFTWARE				\$ 1,000		
064200-8101-900	REPLACEMENT - MACHINERY & EQ						
064200-8102-900	REPLACEMENT - FURNITURE AND						
064200-8105-900	REPLACEMENT MOTOR VEHICLES &						
064200-8201-900	ADDITIONS TO MACHINERY & EQU						
064200-8202-900	ADDITIONS FURNITURE & FIXTUR						
GRAND TOTAL		\$ 4,193,262	\$ 4,195,891	\$ 4,417,795	\$ 4,535,493	\$ 2,174,557	



Pulaski County Public Schools
 FY 2016-2017 Budget Process
 Operations and Maintenance - Grounds Services

Account Code	Account Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2016 Actual On 12/31/2015	Comments
Grounds Services							
064300-1160-900	SALARIES & WAGES GROUNDS	\$ 190,578	\$ 206,269	\$ 119,617	\$ 121,481	\$ 54,830	4 Grounds Workers
064300-1161-900	OVERTIME GROUNDS SERVICES		\$ 16,608	\$ 9,949	\$ 15,000	\$ 4,696	
064300-2100-900	FICA	\$ 13,731	\$ 15,656	\$ 9,037	\$ 10,441	\$ 4,332	
064300-2210-900	VRS RETIREMENT	\$ 17,368	\$ 20,159	\$ 10,994	\$ 10,933	\$ 4,761	
064300-2300-900	HEALTH INSURANCE	\$ 11,509	\$ 34,448	\$ 24,487	\$ 26,402	\$ 14,846	
064300-2400-900	VRS GROUP LIFE	\$ 1,666	\$ 1,992	\$ 1,202	\$ 1,446	\$ 630	
064300-2700-900	WORKERS COMPENSATION			\$ 4,654	\$ 4,310	\$ 4,310	
064300-3310-900	REPAIRS & MAINTENANCE	\$ 150					
064300-3700-900	LAUNDRY & DRY CLEANING	\$ 736	\$ 552		\$ 1,200		
064300-5301-900	BOILER INSURANCE						
064300-6007-900	REPAIR & MAINTENANCE SUPPLIES	\$ 30,852	\$ 20,379	\$ 23,842	\$ 21,300	\$ 4,358	
064300-3009-900	VEHICLE & POWERED EQUIP SUPPLIES			\$ 1,750			
064300-8101-900	REPLACEMENT - MACHINERY & EQ						
GRAND TOTAL		\$ 266,590	\$ 316,063	\$ 205,532	\$ 212,513	\$ 92,763	



Pulaski County Public Schools
 FY 2016-2017 Budget Process
 Operations and Maintenance - Vehicle Services

Account Code	Account Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2016 Actual On 12/31/2015	Comments
Vehicle Services							
064500-1175-900	SALARIES & WAGES MECHANIC	\$ 37,981	\$ 35,976	\$ 36,608	\$ 36,187	\$ 18,232	1 Mechanic
064500-1176-900	OVERTIME MAINTENANCE	\$ 3,189	\$ 2,727	\$ 6,709	\$ 6,000	\$ 2,561	
064500-2100-900	FICA	\$ 2,924	\$ 2,598	\$ 2,952	\$ 3,227	\$ 1,410	
064500-2210-900	VRS RETIREMENT	\$ 3,467	\$ 3,537	\$ 3,209	\$ 3,257	\$ 1,628	
064500-2300-900	HEALTH INSURANCE	\$ 4,298	\$ 10,190	\$ 10,592	\$ 11,197	\$ 6,421	
064500-2400-900	VRS GROUP LIFE	\$ 416	\$ 424	\$ 424	\$ 431	\$ 215	
064500-2700-900	WORKERS COMPENSATION			\$ 798	\$ 739	\$ 739	
064500-3700-900	LAUNDRY AND DRY CLEANING						
064500-5305-900	MOTER VEHICLE INSURANCE						
064500-5510-900	LOCAL MILEAGE						
064500-6008-900	VEHICLE & POWERED EQUIP. FUE						
064500-6009-900	VEHICLE POWERED EQUIP. SUPPL	\$ 2,417	\$ 4,127	\$ 2,452	\$ 10,000	\$ 1,259	
064500-8105-900	REPLACEMENT - MOTOR VEHICLES						
GRAND TOTAL		\$ 54,692	\$ 59,579	\$ 63,744	\$ 71,038	\$ 32,465	