



Pulaski County Public Schools
 FY 2017-2018 Budget Process
 Pupil Transportation - Management and Direction

Account Code	Account Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual On 12/31/2016	Comments
Transportation Management							1 Transportation Supv., 1 Routing assistant
	SALARIES AND WAGES		\$ 80,986	\$ 81,671	\$ 82,645	\$ 40,577	
063100-2100-900	FICA		\$ 5,950	\$ 6,007	\$ 6,322	\$ 3,002	
063100-2210-900	VRS RETIREMENT		\$ 6,619	\$ 6,719	\$ 5,475	\$ 2,737	
063100-2300-900	HEALTH INSURANCE		\$ 14,058	\$ 14,699	\$ 15,644	\$ 8,240	
063100-2400-900	VRS GROUP LIFE		\$ 875	\$ 888	\$ 998	\$ 499	
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	\$ 90	\$ 152	\$ -	\$ 2,500	\$ -	
063100-5800-900	MISC.						
063100-5810-900	DUES & ASSOCIATION MEMBERSHI		\$ 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		\$ 90	\$ 108,895	\$ 109,984	\$ 114,584	\$ 55,055	



Pulaski County Public Schools
 FY 2017-2018 Budget Process
 Pupil Transportation - Vehicle Operation Services

Account Code	Account Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual On 12/31/2016	Comments
Transportation - Buses							
063200-1151-900	SALARIES & WAGES AIDES	\$ 8,024	\$ 9,881	\$ 10,056	\$ -	\$ 1,680	49 Regular bus drivers, 5 Special Needs, 5 Pre-K, 1 Minnick, 2 Endeavor
063200-1181-900	SALARIES & WAGES BUS DRIVERS	\$ 836,488	\$ 846,211	\$ 842,655	\$ 896,366	\$ 434,223	
063200-1351-900	SALARIES & WAGES P/T AIDE	\$ 116,098	\$ 120,338	\$ 128,227	\$ 143,957	\$ 67,475	
063200-1581-900	SALARIES & WAGES SUB DRIVER	\$ 277,967	\$ 60,338	\$ 55,490	\$ 60,000	\$ 26,367	13 Para-Educators
063200-1621-900	SUPPLEMENTS		\$ 272,955	\$ 286,764	\$ 275,000	\$ 150,646	
063200-2100-900	FICA	\$ 93,833	\$ 98,963	\$ 100,203	\$ 105,213	\$ 51,923	
063200-2700-900	WORKER'S COMPENSATION	\$ 33,853	\$ 41,953	\$ 43,412	\$ 44,906	\$ 44,906	
063200-3110-900	MED., DENTAL & HOSPITAL SERV	\$ 10,537	\$ 10,441	\$ 11,162	\$ 10,000	\$ 5,278	
063200-3141-900	OTHER PROFESSIONAL SERVICES	\$ 300		\$ 257	\$ 534	\$ 634	
063200-3160-900	IN-SERVICE						
063200-3310-900	REPAIRS & MAINTENANCE	\$ 7,613	\$ 1,143	\$ 381			
063200-3320-900	MAINTENANCE SERVICE CONTRACT	\$ 8,638	\$ 9,508	\$ 11,338	\$ 11,500	\$ -	
063200-3420-900	PRIVATE CARRIER				\$ 7,500	\$ -	
063200-3500-900	PRINTING & BINDING		\$ 3,200				
063200-3850-900	PURCHASE OF SERVICES - OTHER GOV				\$ -	\$ 678	
063200-5305-900	MOTOR VEHICLE INSURANCE	\$ 32,254	\$ 33,440	\$ 33,440	\$ 35,378	\$ 35,378	
063200-5430-900	BUS RENTAL						
063200-5510-900	LOCAL TRAVEL						
063200-5540-900	CONVENTION & EDUCATION	\$ 3,288	\$ 3,657	\$ 2,562	\$ 4,500	\$ 403	
063200-5800-900	MISCELLANEOUS						
063200-6001-900	OFFICE SUPPLIES	\$ 1,093	\$ 2,221	\$ 3,701	\$ 3,000	\$ 1,158	
063200-6008-900	VEHICLE & POWERED EQUIP. FUEL	\$ 442,711	\$ 304,988	\$ 238,298	\$ 450,701	\$ 44,174	
063200-6009-900	VEHICLE & POWERED EQUIP. SUPPLIES	\$ 136,365	\$ 141,182	\$ 113,721	\$ -	\$ 997	
063200-6014-900	OTHER OPERATING SUPPLIES	\$ 4,725	\$ 3,406	\$ 3,225	\$ 3,500	\$ 585	
063200-8105-900	REPLACEMENT - MOTOR VEHICLES	\$ 30,591	\$ 11,800				
063200-8101-900	ADDITIONS MACHINERY & EQUIP			\$ 22,950			
063200-8205-900	ADDITIONS MOTOR VEHICLES & EQUIP						
GRAND TOTAL		\$ 2,036,354	\$ 1,965,744	\$ 1,897,785	\$ 2,052,055	\$ 866,504	



Pulaski County Public Schools
 FY 2017-2018 Budget Process
 Pupil Transportation - Vehicle Maintenance Services

Account Code	Account Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual On 12/31/2016	Comments
Vehicle Maintenance Services							
063400-1175-900	SALARIES & WAGES MECHANICS	\$ 168,016	\$ 104,115	\$ 81,529			
063400-1176-900	OVERTIME - MECHANICS	\$ 12,389	\$ 9,496	\$ 6,350			
063400-2100-900	FICA	\$ 13,462	\$ 8,349	\$ 6,430			
063400-2210-900	VRS RETIREMENT	\$ 16,487	\$ 8,906	\$ 6,612			
063400-2230-900	DIRECT PAYMENT OF LEAVE		\$ 7,240				
063400-2300-900	HEALTH INSURANCE	\$ 24,401	\$ 18,050	\$ 16,070			
063400-2400-900	VRS GROUP LIFE	\$ 1,978	\$ 1,178	\$ 874			
063400-2700-900	WORKERS COMPENSATION		\$ 3,720	\$ 3,445			
063400-3160-900	INSERVICE						
063400-3141-900	OTHER PROFESSIONAL SERVICES						
063400-3160-900	INSERVICE						
063400-3310-900	REPAIRS & MAINTENANCE						
063400-3700-900	LAUNDRY AND DRY CLEANING	\$ 1,636	\$ 1,091	\$ 886			
063400-3850-900	PURCHASE OF SERVICES - OT				\$ 290,000	\$ 90,435	
063400-5540-900	CONVENTION & EDUCATION						
063400-8105-900	REPLACEMENT - MOTOR VEHICLES						
GRAND TOTAL		\$ 238,369	\$ 162,145	\$ 122,197	\$ 290,000	\$ 90,435	



Pulaski County Public Schools
 FY 2017-2018 Budget Process
 Operations and Maintenance - Management and Direction

Account Code	Account Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual On 12/31/2016	Comments
Operations Management							1 Director, 1 Executive Assistant, 1 Maintenance Supervisor, 1 Maintenance Secretary
	SALARIES & WAGES	\$ 217,933	\$ 209,852	\$ 221,492	\$ 226,071	\$ 113,405	
064100-2100-900	FICA	\$ 15,887	\$ 15,484	\$ 16,454	\$ 17,294	\$ 8,505	
064100-2210-900	VRS RETIREMENT	\$ 23,976	\$ 25,741	\$ 26,509	\$ 26,887	\$ 13,444	
064100-2300-900	HEALTH INSURANCE	\$ 25,107	\$ 31,333	\$ 31,479	\$ 30,228	\$ 16,350	
064100-2400-900	VRS GROUP LIFE	\$ 2,591	\$ 2,478	\$ 2,595	\$ 2,776	\$ 1,481	
064100-2700-900	WORKERS COMPENSATION		\$ 4,050	\$ 3,756	\$ 3,823	\$ 3,823	
064100-2750-900	VRS HEALTH CARE CREDIT	\$ 1,519	\$ 1,350	\$ 1,441	\$ 1,580	\$ 790	
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	\$ 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		\$ 287,493	\$ 290,418	\$ 303,727	\$ 309,659	\$ 157,798	



Pulaski County Public Schools
 FY 2017-2018 Budget Process
 Operations and Maintenance - Building Services

Account Code	Account Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual On 12/31/2016	Comments
Operations, Buildings							
064200-1160-900	SALARIES & WAGES MAINTENANCE	\$ 273,539	\$ 282,085	\$ 268,123	\$ 302,296	\$ 152,580	8 Maintenance
064200-1161-900	OVERTIME MAINTENANCE	\$ 21,030	\$ 8,935	\$ 14,594	\$ 15,000	\$ 7,408	
064200-1191-900	SALARIES & WAGES CUSTODIANS	\$ 1,055,988	\$ 1,027,702	\$ 962,623	\$ 1,051,957	\$ 479,973	38 Custodians
064200-1192-900	OVERTIME CUSTODIANS	\$ 20,078	\$ 31,812	\$ 58,058	\$ 25,000	\$ 21,735	
064200-1195-900	SALARIES & WAGES COURIER		\$ 28,624	\$ 29,178	\$ 29,634	\$ 14,939	1 Courier
064200-1591-900	SALARIES & WAGES SUB CUSTODIAN	\$ 999	\$ 1,809	\$ 453			
064200-2100-900	FICA	\$ 100,910	\$ 101,307	\$ 98,017	\$ 108,430	\$ 49,449	
064200-2210-900	VRS RETIREMENT	\$ 130,603	\$ 119,198	\$ 102,198	\$ 81,247	\$ 39,145	
064200-2220-900	VRS RETIREMENT HYRBRID PLAN		\$ 851	\$ 9,321	\$ 12,780	\$ 6,827	
064200-2230-900	DIRECT PAYMENT OF LEAVE						
064200-2300-900	HEALTH INSURANCE	\$ 255,151	\$ 278,948	\$ 301,243	\$ 378,508	\$ 185,251	
064200-2400-900	VRS GROUP LIFE	\$ 14,657	\$ 14,672	\$ 13,270	\$ 17,131	\$ 7,512	
064200-2520-900	DISABILITY INSURANCE HYBRID		\$ 56	\$ 610	\$ -	\$ 560	
064200-2700-900	WORKERS COMPENSATION		\$ 29,748	\$ 27,551	\$ 28,093	\$ 28,093	
064200-3140-900	ENGINEERING AND ARCHITECTURA	\$ 3,750	\$ 36,279	\$ 2,646	\$ 6,000	\$ -	
064200-3141-900	OTHER PROFESSIONAL SERVICES	\$ 581	\$ 443	\$ 517	\$ 700	\$ 1,080	
064200-3160-900	INSERVICE						
064200-3170-900	EXTERMINATION SERVICES						
064200-3171-900	RADON TESTING				\$ 1,500	\$ -	
064200-3172-900	ASBESTOS REMOVAL	\$ 15,157	\$ 4,095	\$ 12,039	\$ 20,000	\$ 650	
064200-3310-900	REPAIRS & MAINTENANCE	\$ 49,518	\$ 56,211	\$ 35,318	\$ 28,276	\$ 21,834	
064200-3320-900	MAINTENANCE SERVICE CONTRACT	\$ 270,930	\$ 303,687	\$ 301,139	\$ 262,000	\$ 161,860	
064200-3500-900	PRINTING AND BINDING		\$ 826	\$ 863	\$ 1,000	\$ 1,351	
064200-3600-900	ADVERTISING	\$ 3,074	\$ 2,213	\$ 643	\$ 1,000	\$ 716	
064200-3700-900	LAUNDRY AND DRY CLEANING	\$ 11,534	\$ 10,639	\$ 11,035	\$ 10,000	\$ 4,175	
064200-5110-900	ELECTRICITY	\$ 994,904	\$ 1,034,211	\$ 962,823	\$ 1,010,000	\$ 441,998	
064200-5120-900	HEATING OIL	\$ 23,801	\$ 37,982	\$ 8,638	\$ 25,000	\$ -	
064200-5121-900	NATURAL GAS	\$ 243,909	\$ 241,695	\$ 140,654	\$ 250,000	\$ 33,992	
064200-5122-900	COAL						
064200-5130-900	WATER & SEWER	\$ 153,276	\$ 177,205	\$ 178,261	\$ 150,000	\$ 85,370	
064200-5210-900	POSTAGE		\$ 11				
064200-5220-900	PRIVATE MAIL DELIVERY						
064200-5230-900	TELEPHONE						
064200-5301-900	BOILER INSURANCE	\$ 7,446	\$ 7,365	\$ 8,258	\$ 8,258	\$ 8,258	

064200-5303-900	FLOOD INSURANCE	\$ 4,790	\$ 5,982	\$ 6,718	\$ 7,500	\$ 8,333	
064200-5304-900	OTHER PROPERTY INSURANCE	\$ 58,518	\$ 56,773	\$ 60,012	\$ 60,966	\$ 60,966	
064200-5305-900	MOTOR VEHICLE INSURANCE						
064200-5308-900	GENERAL LIABILITY INSURANCE			\$ 41,906	\$ 56,960	\$ 56,960	
064200-5420-900	LEASE/RENTAL OF BUILDING	\$ 38,042	\$ 41,500	\$ 41,500	\$ 43,000	\$ 20,750	
064200-5510-900	LOCAL MILEAGE		\$ 99	\$ 16			
064200-5540-900	CONVENTION & EDUCATION	\$ 893	\$ 1,025	\$ 561	\$ 300	\$ 1,380	
064200-5800-900	MISCELLANEOUS						
064200-6001-900	OFFICE SUPPLIES	\$ 5,108	\$ 4,777	\$ 2,736	\$ 5,248	\$ 1,187	
064200-6005-900	LAUNDRY HOUSEKEEPING JANITOR	\$ 64,714	\$ 95,326	\$ 115,759	\$ 100,000	\$ 42,938	
064200-6007-900	REPAIR & MAINTENANCE SUPPLIE	\$ 366,768	\$ 367,460	\$ 476,304	\$ 462,674	\$ 341,712	
064200-6008-900	VEHICLE & POWERED EQUIPMENT				\$ 15,000	\$ -	
064200-6014-900	OTHER OPERATING SUPPLIES	\$ 6,223	\$ 6,244	\$ 4,341	\$ 5,000	\$ 2,185	
064200-6040-900	TECHNOLOGY SOFTWARE				\$ 1,000	\$ 1,070	
064200-8101-900	REPLACEMENT - MACHINERY & EQ						
064200-8102-900	REPLACEMENT - FURNITURE AND						
064200-8105-900	REPLACEMENT MOTOR VEHICLES &			\$ 53,980			
064200-8201-900	ADDITIONS TO MACHINERY & EQU						
064200-8202-900	ADDITIONS FURNITURE & FIXTUR						
GRAND TOTAL		\$ 4,195,891	\$ 4,417,795	\$ 4,351,906	\$ 4,581,458	\$ 2,292,237	



Pulaski County Public Schools
 FY 2017-2018 Budget Process
 Operations and Maintenance - Grounds Services

Account Code	Account Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual On 12/31/2016	Comments
Grounds Services							
064300-1160-900	SALARIES & WAGES GROUNDS	\$ 206,269	\$ 119,617	\$ 103,920	\$ 123,220	\$ 50,010	4 Grounds Workers
064300-1161-900	OVERTIME GROUNDS SERVICES	\$ 16,608	\$ 9,949	\$ 8,426	\$ 15,000	\$ 3,798	
064300-2100-900	FICA	\$ 15,656	\$ 9,037	\$ 8,155	\$ 10,575	\$ 3,861	
064300-2210-900	VRS RETIREMENT	\$ 20,159	\$ 10,994	\$ 9,169	\$ 8,860	\$ 3,592	
064300-2300-900	HEALTH INSURANCE	\$ 34,448	\$ 24,487	\$ 26,640	\$ 36,988	\$ 16,220	
064300-2400-900	VRS GROUP LIFE	\$ 1,992	\$ 1,202	\$ 1,213	\$ 1,614	\$ 654	
064300-2700-900	WORKERS COMPENSATION		\$ 4,654	\$ 4,310	\$ 4,397	\$ 4,397	
064300-3310-900	REPAIRS & MAINTENANCE						
064300-3700-900	LAUNDRY & DRY CLEANING	\$ 552					
064300-5301-900	BOILER INSURANCE						
064300-6007-900	REPAIR & MAINTENANCE SUPPLIES	\$ 20,379	\$ 23,842	\$ 12,814	\$ 21,300	\$ 783	
064300-3009-900	VEHICLE & POWERED EQUIP SUPPLIES		\$ 1,750				
064300-8101-900	REPLACEMENT - MACHINERY & EQ						
064300-8105-900	REPLACEMENT MOTOR VEHICLE			\$ 9,931			
GRAND TOTAL		\$ 316,063	\$ 205,532	\$ 184,577	\$ 221,954	\$ 83,316	



Pulaski County Public Schools
 FY 2017-2018 Budget Process
 Operations and Maintenance - Vehicle Services

Account Code	Account Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual On 12/31/2016	Comments
Vehicle Services							
064500-1175-900	SALARIES & WAGES MECHANIC	\$ 35,976	\$ 36,608	\$ 37,025			
064500-1176-900	OVERTIME MAINTENANCE	\$ 2,727	\$ 6,709	\$ 9,758			
064500-2100-900	FICA	\$ 2,598	\$ 2,952	\$ 3,274			
064500-2210-900	VRS RETIREMENT	\$ 3,537	\$ 3,209	\$ 3,196			
064500-2300-900	HEALTH INSURANCE	\$ 10,190	\$ 10,592	\$ 10,974			
064500-2400-900	VRS GROUP LIFE	\$ 424	\$ 424	\$ 423			
064500-2700-900	WORKERS COMPENSATION		\$ 798	\$ 739			
064500-3700-900	LAUNDRY AND DRY CLEANING						
064500-3850-900	PURCHASE OF SERVICES - OT				\$ 10,000	\$ 10,936	
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	\$ 4,127	\$ 2,452	\$ 5,500			
064500-8105-900	REPLACEMENT - MOTOR VEHICLES						
GRAND TOTAL		\$ 59,579	\$ 63,744	\$ 70,887	\$ 10,000	\$ 10,936	