



Pulaski County Public Schools
 FY 2016-2017 Budget Process
 Instruction - Curriculum & Instruction

Account Code	Account Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2016 Actual On 12/31/2015	Comments
Curriculum & Instruction							
	SALARIES & WAGES	\$ 277,109	\$ 290,072	\$ 292,270	\$ 296,474	\$ 148,327	1 Director, 2.5 Coordinators, .25 Exec. Office Assistant
061310-2100-200-100	FICA	\$ 20,654	\$ 21,613	\$ 21,852	\$ 22,694	\$ 11,109	
061310-2210-200-100	VRS RETIREMENT	\$ 32,262	\$ 33,823	\$ 42,379	\$ 41,739	\$ 20,855	
061310-2300-200-100	HEALTH INSURANCE	\$ 7,041	\$ 11,651	\$ 13,118	\$ 26,989	\$ 7,123	
061310-2400-200-100	VRS GROUP LIFE	\$ 3,293	\$ 3,452	\$ 3,478	\$ 3,530	\$ 1,765	
061310-2700-200-100	WORKER'S COMPENSATION			\$ 1,495	\$ 1,444	\$ 1,444	
061310-2750-200-100	VRS HEALTH CARE CREDIT	\$ 3,071	\$ 3,220	\$ 3,098	\$ 3,145	\$ 1,572	
031310-2830-200-100	CAFETERIA PLAN	\$ 57	\$ 57	\$ 80		\$ 30	
061310-3141-200-100	OTHER PROFESSIONAL SERVICES				\$ 13,500	\$ 3,750	
061310-3141-300-100	OTHER PROFESSIONAL SERVICES			\$ 6,000			
061310-3160-200-100	IN-SERVICE	\$ 9,521	\$ 5,618	\$ 5,544	\$ 5,500	\$ 3,119	
061310-3320-200-100	MAINTENANCE SERVICE CONTRACT	\$ 112,572	\$ 99,796	\$ 98,128	\$ 115,500	\$ 35,436	
061310-3500-200-100	PRINTING AND BINDING	\$ 2,775			\$ -	\$ -	
061310-3810-200-100	TUITION PAID - IN STATE			\$ 1,400			
061310-5210-200-100	POSTAGE	\$ 20		\$ 22	\$ -	\$ -	
061310-5510-200-100	LOCAL MILEAGE	\$ 3,520	\$ 4,764	\$ 2,619	\$ 2,700	\$ 1,624	
061310-5540-200-100	CONVENTION & EDUCATION	\$ 23,623	\$ 17,304	\$ 13,882	\$ 15,000	\$ 5,361	
061310-5810-200-100	DUES & ASSOCIATION MEMBERSHI	\$ 89			\$ -	\$ -	
061310-6001-200-100	OFFICE SUPPLIES	\$ 811	\$ 144	\$ 338	\$ 500	\$ 154	
061310-6002-200-100	FOOD SUPPLIES	\$ 299	\$ 1,109	\$ 604	\$ 600	\$ 750	
061310-6012-200-100	BOOKS & SUSCRIPTIONS	\$ 2,376	\$ 1,813	\$ 1,314	\$ 700	\$ 666	
061310-6013-200-100	EDUCATIONAL & RECREATIONAL S	\$ 50,857	\$ 24,242	\$ 22,300	\$ 21,750	\$ 16,701	
061310-6013-300-100	EDUCATIONAL & RECREATIONAL S		\$ 3,224				
061310-6013-300-101	EDUCATIONAL & RECREATIONAL S	\$ 15,937	\$ 8,783	\$ 17,248	\$ 18,036	\$ 14,141	
061310-6014-200-100	OTHER OPERATING SUPPLIES	\$ 1,392			\$ -	\$ -	
061310-6020-200-100	TEXTBOOKS	\$ 3,661			\$ -	\$ -	
061310-6020-300-100	TEXTBOOKS	\$ 119,097			\$ -	\$ -	
061310-6021-200-100	REMEDIAL TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ -	
061310-6023-200-100	TESTING MATERIALS	\$ 6,588	\$ 11,560	\$ 11,842	\$ 12,000	\$ 4,429	
061310-6023-300-100	TESTING MATERIALS	\$ 4,527			\$ -	\$ -	
GRAND TOTAL		\$ 701,152	\$ 542,245	\$ 559,011	\$ 601,801	\$ 278,356	



Pulaski County Public Schools
 FY 2016-2017 Budget Process
 Instruction - Gifted

Account Code	Account Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2016 Actual On 12/31/2015	Comments
Gifted							
061310-1156-200-400	SALARIES & WAGES	\$ 9,765	\$ 10,200	\$ 10,200	\$ 10,353	\$ 5,177	.25 Exec. Office Assistant
061310-2100-200-400	FICA	\$ 666	\$ 632	\$ 726	\$ 792	\$ 369	
061310-2210-200-400	VRS RETIREMENT	\$ 1,069	\$ 1,189	\$ 1,479	\$ 1,457	\$ 728	
061310-2300-200-400	HMP	\$ 1,033	\$ 2,030	\$ 3,083		\$ 1,813	
061310-2400-200-400	VRS GROUP LIFE	\$ 109	\$ 121	\$ 121	\$ 123	\$ 62	
061310-2750-200-400	VRS HEALTH CARE CREDIT	\$ 102	\$ 113	\$ 108	\$ 110	\$ 55	
061310-3141-200-400	OTHER PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
061310-3160-200-400	IN-SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	
061310-3310-200-400	REPAIRS & MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	
061310-3320-200-400	MAINTENANCE SERVICE CONTRACT	\$ -	\$ -	\$ -	\$ -	\$ -	
061310-3500-200-400	PRINTING AND BINDING	\$ -	\$ -	\$ -	\$ -	\$ -	
061310-3810-300-400	TUITION PAID - IN STATE	\$ -	\$ 123,225	\$ 92,400	\$ 92,400	\$ 92,400	(Gov. School tuition)
061310-4000-200-400	INTERNAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
061310-5210-200-400	POSTAGE	\$ -	\$ -	\$ -	\$ -	\$ -	
061310-5510-200-400	LOCAL MILEAGE	\$ 395	\$ 227	\$ 10	\$ 600		
061310-5520-200-400	FARES	\$ -	\$ -	\$ -	\$ -		
061310-5540-200-400	CONVENTION & EDUCATION	\$ 1,046	\$ 30	\$ 87	\$ 550	\$ 148	
061310-5810-200-400	DUES & ASSOCIATION MEMBERSHI	\$ 60			\$ -		
061310-6001-200-400	OFFICE SUPPLIES	\$ 199			\$ -		
061310-6012-200-400	BOOKS & SUSCRPTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	
061310-6013-200-400	EDUCATIONAL & RECREATIONAL S	\$ 2,544	\$ 4,791	\$ 4,995	\$ 4,401	\$ 1,912	
061310-6014-200-400	OTHER OPERATING SUPPLIES	\$ -	\$ -	\$ -	\$ -		
061310-6023-200-400	TESTING MATERIALS	\$ 1,812	\$ 856	\$ 964	\$ 1,000	\$ 981	
GRAND TOTAL		\$ 18,800	\$ 143,414	\$ 114,173	\$ 111,786	\$ 103,645	