



Pulaski County Public Schools  
 FY 2016-2017 Budget Process  
 Instruction - Special Education

Account Code	Account Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2016 Actual On 12/31/2015	Comments
<b>Improvement of Instruction - Special Education</b>							I Director, 1 Coordinator, 2 Office Assistants
	SALARIES & WAGES	\$ 245,232	\$ 235,716	\$ 245,476	\$ 249,158	\$ 124,579	
061310-2100-300-200	FICA	\$ 18,221	\$ 16,964	\$ 17,257	\$ 19,061	\$ 8,888	
061310-2210-300-200	VRS RETIREMENT	\$ 28,594	\$ 27,543	\$ 36,644	\$ 35,057	\$ 18,048	
061310-2300-300-200	HEALTH INSURANCE	\$ 7,404	\$ 18,421	\$ 24,532	\$ 26,402	\$ 14,801	
061310-2400-300-200	VRS GROUP LIFE	\$ 2,454	\$ 2,142	\$ 1,872	\$ 2,965	\$ 950	
061310-2750-300-200	VRS HEALTH CARE CREDIT	\$ 3,186	\$ 2,564	\$ 2,602	\$ 2,641	\$ 1,320	
061310-3110-300-200	MED., DENTAL, & HOSPITAL SER						
061310-3141-300-200	OTHER PROFESSIONAL SERVICES						
061310-3150-300-200	LEGAL SERVICES						
061310-3160-300-200	IN-SERVICE						
061310-3310-300-200	REPAIRS AND MAINTENANCE						
061310-3320-300-200	MAINTENANCE SERVICE CONTRACT						
061310-3500-300-200	PRINTING AND BINDING						
061310-3830-300-200	PRIVATE TUITION						
061310-5001-300-200	TELECOMMUNICATIONS						
061310-5210-300-200	POSTAGE						
061310-5220-300-200	PRIVATE MAIL DELIVERY						
061310-5510-300-200	LOCAL MILEAGE	\$ 331	\$ 3,282	\$ 3,283	\$ 3,000	\$ 2,326	
061310-5520-300-200	FARES						
061310-5530-300-200	SUBSISTENCE & LODGING						
061310-5540-300-200	CONVENTION & EDUCATION	\$ 1,502	\$ 3,231	\$ 3,777	\$ 3,600	\$ 3,176	
061310-5810-300-200	DUES & ASSOCIATION MEMBERSHI			\$ 45			
061310-6001-300-200	OFFICE SUPPLIES	\$ 635	\$ 187				
061310-6002-300-200	FOOD SUPPLIES						
061310-6012-300-200	BOOKS & SUBSCRIPTIONS		\$ 123				
061310-6013-300-200	EDUCATIONAL & RECREATIONAL S	\$ 1,048	\$ 1,941				
061310-6014-300-200	OTHER OPERATING SUPPLIES	\$ 31	\$ 100				
061310-6023-300-200	TESTING MATERIALS	\$ 3,792	\$ 1,636				
<b>GRAND TOTAL</b>		<b>\$ 312,430</b>	<b>\$ 313,850</b>	<b>\$ 335,488</b>	<b>\$ 341,884</b>	<b>\$ 174,088</b>	



Pulaski County Public Schools  
 FY 2016-2017 Budget Process  
 Instruction - Speech, Hearing, Vision

Account Code	Account Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2016 Actual On 12/31/2015	Comments
<b>Classroom Instruction - Speech, Hearing, Vision</b>							
061100-1139-200-200	SALARIES & WAGES	\$ 428,784	\$ 408,625	\$ 369,442	\$ 324,877	\$ 160,014	1 Hearing Teacher, 5 SLP's
061100-1151-200-200	SALARIES & WAGES AIDES			\$ 2,310			
061100-1158-200-200	SALARIES & WAGES INTERPRETER				\$ 107,399	\$ 49,283	2 Interpreters
061100-2100-200-200	FICA	\$ 31,187	\$ 30,558	\$ 28,174	\$ 33,069	\$ 15,686	
061110-2210-200-200	VRS RETIREMENT	\$ 50,900	\$ 47,073	\$ 49,800	\$ 45,710	\$ 17,634	
061110-2300-200-200	HEALTH INSURANCE	\$ 20,509	\$ 25,089	\$ 24,893	\$ 29,218	\$ 18,255	
061110-2400-200-200	VRS GROUP LIFE	\$ 5,195	\$ 4,804	\$ 4,087	\$ 3,866	\$ 1,492	
06110-2700-200-200	WORKER'S COMPENSATION			\$ 6,184	\$ 5,487	\$ 5,487	
061110-2750-200-200	VRS HEALTH CARE CREDIT	\$ 4,845	\$ 4,481	\$ 3,641	\$ 3,444	\$ 1,329	
061100-2830-200-200	CAFETERIA PLAN					\$ 19	
061100-1139-200-200	PROF SERVS MEDICAL, DENTAL						
061100-3141-200-200	OTHER PROFESSIONAL SERVICES	\$ 1,223		\$ 568		\$ 270	
061100-3150-200-200	LEGAL SERVICES						
061100-3310-200-200	REPAIRS & MAINTENANCE	\$ 615					
061100-3830-200-200	TUITION PAID PRIVATE SOURCE						
061100-5001-200-200	TELECOMMUNICATIONS						
061100-5210-200-200	POSTAGE	\$ 106	\$ 180				
061100-5220-200-200	PRIVATE MAIL DELIVERY						
061100-5510-200-200	LOCAL MILEAGE	\$ 19,084	\$ 13,033	\$ 32			
061100-5530-200-200	SUBSISTENCE & LODGING						
061100-5540-200-200	CONVENTION & EDUCATION	\$ 3,672	\$ 2,361				
061100-5800-200-200	MISCELLANEOUS						
061100-5810-200-200	DUES & ASSOCIATION MEMBERSHIPS						
061100-6001-200-200	OFFICE SUPPLIES	\$ 21,687	\$ 3,140				
061100-6002-200-200	FOOD SUPPLIES						
061100-6012-200-200	BOOKS & SUBSCRIPTIONS						
061100-6013-200-200	EDUCATIONAL & RECREATIONAL S						
061100-6014-200-200	OTHER OPERATING SUPPLIES	\$ 14,418	\$ 16,280	\$ 1,518			
061100-6023-200-200	TESTING MATERIALS	\$ 2,259	\$ 1,322				
061100-6050-200-200	NON-CAPITALIZED TECH HARDWARE			\$ 312			
<b>GRAND TOTAL</b>		<b>\$ 604,484</b>	<b>\$ 556,946</b>	<b>\$ 490,961</b>	<b>\$ 553,070</b>	<b>\$ 269,469</b>	



Pulaski County Public Schools  
 FY 2016-2017 Budget Process  
 Administration, Attendance & Health - Psychological 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
<b>Psychological Services</b>							
062230-1132-900	SALARIES & WAGES	\$ 120,360	\$ 122,768	\$ 122,768	\$ 125,223	\$ 62,612	2 School Psychologists
062230-2100-900	FICA	\$ 9,242	\$ 9,410	\$ 9,399	\$ 9,580	\$ 4,794	
062230-2210-900	VRS RETIREMENT	\$ 14,034	\$ 14,315	\$ 17,801	\$ 17,619	\$ 8,803	
062230-2300-900	HEALTH INSURANCE	\$ 2,204	\$ 10,212	\$ 13,497	\$ 13,673	\$ 7,259	
062230-2400-900	VRS GROUP LIFE	\$ 1,432	\$ 1,461	\$ 1,461	\$ 1,490	\$ 745	
062230-2700-900	WORKERS COMPENSATION			\$ 304	\$ 294	\$ 294	
062230-2750-900	VRS HEALTH CARE CREDIT	\$ 1,336	\$ 1,363	\$ 1,301	\$ 1,327	\$ 664	
062230-3110-900	MED., DENTAL, & HOSPITAL SER						
062230-3141-900	OTHER PROFESSIONAL SERVICES						
062230-3150-900	LEGAL SERVICES						
062230-3160-900	IN-SERVICE						
062230-3310-900	REPAIRS AND MAINTENANCE						
062230-3320-900	MAINTENANCE SERVICE CONTRACT						
062230-3500-900	PRINTING AND BINDING						
062230-5210-900	POSTAGE						
062230-5220-900	PRIVATE MAIL DELIVERY						
062230-5510-900	LOCAL MILEAGE	\$ 1,715	\$ 2,089	\$ 3,449	\$ 2,000	\$ 361	
062230-5520-900	FARES						
062230-5530-900	SUBSISTENCE & LODGING						
062230-5540-900	CONVENTION & EDUCATION	\$ 820	\$ 1,478	\$ 1,657	\$ 1,500	\$ 633	
062230-5810-900	DUES & ASSOCIATION MEMBERSHI						
062230-6001-900	OFFICE SUPPLIES						
062230-6012-900	BOOKS & SUBSCRIPTIONS						
062230-6013-900	EDUCATIONAL & RECREATIONAL S						
062230-6014-900	OTHER OPERATING SUPPLIES						
062230-6023-900	TESTING MATERIALS						
<b>GRAND TOTAL</b>		<b>\$ 151,143</b>	<b>\$ 163,096</b>	<b>\$ 171,637</b>	<b>\$ 172,706</b>	<b>\$ 86,165</b>	



Pulaski County Public Schools  
 FY 2016-2017 Budget Process  
 Administration, Attendance & Health - Related Services

Account Code	Account Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2016 Actual On 12/2015	Comments
<b>Related Services</b>							1 OT, 1 COTA
062240-1142-900	SALARIES & WAGES OT/PT	\$ 119,583	\$ 103,534	\$ 115,255	\$ 118,557	\$ 59,082	
062240-1158-900	SALARIES & WAGES INTERPRETER	\$ 86,566	\$ 63,267	\$ 95,084			
062240-2100-900	FICA	\$ 15,211	\$ 12,476	\$ 15,686	\$ 9,070	\$ 4,319	
062240-2210-900	VRS RETIREMENT	\$ 14,018	\$ 8,877	\$ 11,040	\$ 10,873	\$ 4,939	
062240-2220-900	VRS HYBRID PLAN		\$ 2,371	\$ 5,897	\$ 5,808	\$ 2,322	
062240-2300-900	HEALTH INSURANCE	\$ 8,239	\$ 11,171	\$ 14,665	\$ 22,198	\$ 7,772	
062240-2400-900	VRS GROUP LIFE	\$ 1,431	\$ 1,148	\$ 1,390	\$ 1,411	\$ 614	
062240-2520-900	DISABILITY INSURANCE HYBRID		\$ 55	\$ 110		\$ 45	
062240-2700-900	WORKERS COMPENSATION			\$ 409	\$ 395	\$ 395	
062240-2750-900	VRS HEALTH CARE CREDIT	\$ 1,335	\$ 1,071	\$ 1,238	\$ 1,257	\$ 547	
062240-3141-900	OTHER PROFESSIONAL SERVICES	\$ 18,355	\$ 20,622	\$ 782			
062240-3830-900	TUITION PAID PRIVATE SOURCE						
062240-5001-900	TELECOMMUNICATIONS						
062240-5210-900	POSTAGE						
062240-5220-900	PRIVATE MAIL DELIVERY						
062240-5510-900	LOCAL MILEAGE	\$ 1,430	\$ 63	\$ 3,787	\$ 2,700	\$ 2,039	
062240-5530-900	SUBSISTENCE & LODGING						
062240-5540-900	CONVENTION & EDUCATION	\$ 690		\$ 958	\$ 1,000	\$ 2,051	
062240-5800-900	MISCELLANEOUS						
062240-6001-900	OFFICE SUPPLIES	\$ 61					
062240-6002-900	FOOD SUPPLIES						
062240-6014-900	OTHER OPERATING SUPPLIES						
062240-6023-900	TESTING MATERIALS						
<b>GRAND TOTAL</b>		<b>\$ 266,919</b>	<b>\$ 224,655</b>	<b>\$ 266,301</b>	<b>\$ 173,269</b>	<b>\$ 84,125</b>	