



Pulaski County Public Schools
 FY 2016-2017 Budget Process
 Information Technology

Account Code	Account Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2016 Actual On 12/31/2015	Comments
Information Technology - Instructional Support							
	SALARIES & WAGES	\$ 575,060	\$ 596,039	\$ 572,993	\$ 560,362	\$ 277,218	1 Director, 2 Network Engineers, 1 Database Administrator, 2 Student Data Specialists, 6 Technicians
068200-2100-950-100	FICA	\$ 41,338	\$ 44,163	\$ 42,762	\$ 42,867	\$ 20,803	
068200-2210-950-100	VRS RETIREMENT	\$ 66,578	\$ 69,498	\$ 77,965	\$ 69,501	\$ 33,948	
068200-2220-950-100	VRS HYBRID PLAN			\$ 4,347	\$ 9,342	\$ 4,667	
068200-2300-950-100	HEALTH INSURANCE	\$ 47,183	\$ 83,511	\$ 91,729	\$ 83,106	\$ 45,836	
068200-2400-950-100	VRS GROUP LIFE	\$ 6,795	\$ 7,092	\$ 6,755	\$ 6,668	\$ 3,269	
068200-2520-950-100	DISABILITY INSURANCE HYBRID			\$ 81		\$ 90	
068200-2700-950-100	WORKERS COMPENSATION			\$ 1,475	\$ 1,425	\$ 1,425	
068200-2750-950-100	VRS HEALTH CARE CREDIT	\$ 6,338	\$ 6,616	\$ 6,017	\$ 5,939	\$ 2,911	
068200-3310-950-100	REPAIRS & MAINTENANCE						
068200-3320-950-100	MAINTENANCE SERVICE CONTRACT	\$ 165,610	\$ 191,623	\$ 231,294	\$ 228,700	\$ 40,607	
068200-3500-950-100	PRINTING & BINDING						
068200-5001-950-100	TELECOMMUNICATIONS	\$ 41,088	\$ 113,079	\$ 115,150	\$ 110,000	\$ 58,605	
068200-5002-950-100	TELECOM NETWORK	\$ 220,090	\$ 185,141	\$ 143,906	\$ 212,080	\$ 68,226	
068200-5230-950-100	TELEPHONE						
068200-5510-950-100	LOCAL MILEAGE	\$ 5,257	\$ 2,801	\$ 960	\$ 4,500	\$ 304	
068200-5540-950-100	CONVENTION & EDUCATION	\$ -	\$ 1,877	\$ 399	\$ 2,000		
068200-5800-950-100	MISCELLANEOUS	\$ -					
068200-5810-950-100	DUES & ASSOCIATION MEMBERSHI						
068200-6001-950-100	OFFICE SUPPLIES	\$ 2,728	\$ 1,610	\$ 2,119	\$ 2,500	\$ 179	
068200-6007-950-100	REPAIR & MAINTENANCE SUPPLIE	\$ 6,343	\$ 2,772	\$ 12,082	\$ 12,000	\$ 1,960	
068200-6013-950-100	EDUCATIONAL & RECREATIONAL S						
068200-6014-950-100	OTHER OPERATING SUPPLIES	\$ 44,718	\$ 47,452	\$ 47,710	\$ 47,796	\$ 17,257	
068200-6023-950-100	TESTING MATERIALS						
068200-6040-950-100	TECHNOLOGY - SOFTWARE	\$ 29,789	\$ 8,159	\$ 29,548	\$ 30,000	\$ 1,725	
068200-6050-950-100	NON-CAPITALIZED TECHNOLOGY H	\$ 154,133	\$ 46,953	\$ 20,415	\$ 51,600	\$ 22,121	
068200-8103-950-100	REPLACEMENT - COMMUNICATION	\$ 44,563					
068200-8201-950-100	ADDITIONS MACHINERY & EQUIP.	\$ 2,753					
GRAND TOTAL		\$ 1,460,364	\$ 1,408,386	\$ 1,407,707	\$ 1,480,386	\$ 601,151	