



Pulaski County Public Schools
 FY 2017-2018 Budget Process
 Instruction - Curriculum & Instruction

Account Code	Account Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual On 12/31/2016	Comments
Curriculum & Instruction							
	SALARIES & WAGES	\$ 290,072	\$ 292,270	\$ 296,654	\$ 302,586	\$ 141,718	1 Director, 2.5 Coordinators, .25 Exec. Office Assistant
061310-2100-200-100	FICA	\$ 21,613	\$ 21,852	\$ 22,234	\$ 23,148	\$ 10,625	
061310-2210-200-100	VRS RETIREMENT	\$ 33,823	\$ 42,379	\$ 41,710	\$ 44,359	\$ 19,801	
061310-2300-200-100	HEALTH INSURANCE	\$ 11,651	\$ 13,118	\$ 13,913	\$ 15,109	\$ 11,719	
061310-2400-200-100	VRS GROUP LIFE	\$ 3,452	\$ 3,478	\$ 3,530	\$ 3,571	\$ 1,769	
061310-2700-200-100	WORKER'S COMPENSATION		\$ 1,495	\$ 1,444	\$ 1,364	\$ 1,364	
061310-2750-200-100	VRS HEALTH CARE CREDIT	\$ 3,220	\$ 3,098	\$ 3,145	\$ 3,359	\$ 1,499	
031310-2830-200-100	CAFETERIA PLAN	\$ 57	\$ 80	\$ 59	\$ -	\$ 9	
061310-3141-200-100	OTHER PROFESSIONAL SERVICES			\$ 5,200	\$ 13,500	\$ 400	
061310-3141-300-100	OTHER PROFESSIONAL SERVICES		\$ 6,000				
061310-3160-200-100	IN-SERVICE	\$ 5,618	\$ 5,544	\$ 4,394	\$ 4,200	\$ 400	
061310-3320-200-100	MAINTENANCE SERVICE CONTRACT	\$ 99,796	\$ 98,128	\$ 72,981	\$ 107,904	\$ 67,219	
061310-3500-200-100	PRINTING AND BINDING						
061310-3810-200-100	TUITION PAID - IN STATE		\$ 1,400				
061310-5210-200-100	POSTAGE		\$ 22		\$ -	\$ 5	
061310-5510-200-100	LOCAL MILEAGE	\$ 4,764	\$ 2,619	\$ 4,124	\$ 4,200	\$ 1,062	
061310-5540-200-100	CONVENTION & EDUCATION	\$ 17,304	\$ 13,882	\$ 15,246	\$ 15,000	\$ 7,396	
061310-5810-200-100	DUES & ASSOCIATION MEMBERSHI						
061310-6001-200-100	OFFICE SUPPLIES	\$ 144	\$ 338	\$ 255	\$ 300	\$ 81	
061310-6002-200-100	FOOD SUPPLIES	\$ 1,109	\$ 604	\$ 750	\$ 750	\$ 869	
061310-6012-200-100	BOOKS & SUSCRIPTIONS	\$ 1,813	\$ 1,314	\$ 666	\$ 700	\$ 2,391	
061310-6013-200-100	EDUCATIONAL & RECREATIONAL S	\$ 24,242	\$ 22,300	\$ 23,919	\$ 40,000	\$ 9,985	
061310-6013-300-100	EDUCATIONAL & RECREATIONAL S	\$ 3,224					
061310-6013-300-101	EDUCATIONAL & RECREATIONAL S	\$ 8,783	\$ 17,248	\$ 17,985	\$ 18,007	\$ 13,874	
061310-6014-200-100	OTHER OPERATING SUPPLIES						
061310-6020-200-100	TEXTBOOKS						
061310-6020-300-100	TEXTBOOKS						
061310-6021-200-100	REMEDIAL TEXTBOOKS	\$ -	\$ -				
061310-6023-200-100	TESTING MATERIALS	\$ 11,560	\$ 11,842	\$ 7,330	\$ 8,000	\$ 2,804	
061310-6023-300-100	TESTING MATERIALS						
GRAND TOTAL		\$ 542,245	\$ 559,011	\$ 535,537	\$ 606,057	\$ 294,990	



Pulaski County Public Schools
 FY 2017-2018 Budget Process
 Instruction - Gifted

Account Code	Account Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual On 12/31/2016	Comments
Gifted							
061310-1156-200-400	SALARIES & WAGES	\$ 10,200	\$ 10,200	\$ 10,353	\$ 10,560	\$ 5,280	.25 Exec. Office Assistant
061310-2100-200-400	FICA	\$ 632	\$ 726	\$ 738	\$ 808	\$ 321	
061310-2210-200-400	VRS RETIREMENT	\$ 1,189	\$ 1,479	\$ 1,456	\$ 1,548	\$ 774	
061310-2300-200-400	HMP	\$ 2,030	\$ 3,083	\$ 3,238	\$ 3,373	\$ 1,887	
061310-2400-200-400	VRS GROUP LIFE	\$ 121	\$ 121	\$ 123	\$ 125	\$ 69	
061310-2750-200-400	VRS HEALTH CARE CREDIT	\$ 113	\$ 108	\$ 110	\$ 117	\$ 59	
061310-2830-200-400	CAFETERIA PLAN				\$ -	\$ 5	
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	\$ 92,400	(Gov. School tuition)
061310-4000-200-400	INTERNAL SERVICES	\$ -	\$ -				
061310-5210-200-400	POSTAGE	\$ -	\$ -				
061310-5510-200-400	LOCAL MILEAGE	\$ 227	\$ 10	\$ 59	\$ 75	\$ 95	
061310-5520-200-400	FARES	\$ -	\$ -				
061310-5540-200-400	CONVENTION & EDUCATION	\$ 30	\$ 87	\$ 197	\$ 500	\$ 128	
061310-5810-200-400	DUES & ASSOCIATION MEMBERSHI						
061310-6001-200-400	OFFICE SUPPLIES						
061310-6012-200-400	BOOKS & SUSCRIPTIONS	\$ -	\$ -				
061310-6013-200-400	EDUCATIONAL & RECREATIONAL S	\$ 4,791	\$ 4,995	\$ 3,966	\$ 3,076	\$ -	
061310-6014-200-400	OTHER OPERATING SUPPLIES	\$ -	\$ -				
061310-6023-200-400	TESTING MATERIALS	\$ 856	\$ 964	\$ 2,255	\$ 2,900	\$ 2,855	
GRAND TOTAL		\$ 143,414	\$ 114,173	\$ 114,894	\$ 115,482	\$ 103,872	