



Pulaski County Public Schools
 FY 2017-2018 Budget Process
 Administration, Attendance & Health - Human Resources

Account Code	Account Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual On 12/31/2016	Comments
Personnel							
	SALARIES & WAGES	\$ 186,475	\$ 186,744	\$ 189,546	\$ 193,337	\$ 96,668	1 Director, 1 Benefits Mgr., 1 Office Assistant
062140-2100-900	FICA	\$ 13,457	\$ 13,410	\$ 13,848	\$ 14,790	\$ 7,059	
062140-2210-900	VRS RETIREMENT	\$ 21,743	\$ 27,078	\$ 26,650	\$ 28,343	\$ 14,172	
062140-2300-900	HEALTH INSURANCE	\$ 23,028	\$ 23,970	\$ 25,454	\$ 27,652	\$ 14,077	
062140-2400-900	VRS GROUP LIFE	\$ 2,219	\$ 2,222	\$ 2,256	\$ 2,281	\$ 1,266	
062140-2700-900	WORKER'S COMP		\$ 462	\$ 446	\$ 421	\$ 421	
062140-2750-900	VRS HEALTH CARE CREDIT	\$ 2,070	\$ 1,980	\$ 2,009	\$ 2,146	\$ 1,073	
062140-3110-900	MED, DENTAL & HOSPITAL SERVICES	\$ 3,374	\$ 10,291	\$ 22,213	\$ 3,500	\$ 5,235	
062140-3111-900	EAP	\$ 8,928	\$ 8,928	\$ 8,928	\$ 9,000	\$ 3,400	
062140-3130-900	CONSULTING SERVICES						
062140-3141-900	OTHER PROFESSIONAL SERVICES	\$ 8,281	\$ 9,070	\$ 6,942	\$ 8,400	\$ 6,817	
062140-3150-900	LEGAL SERVICES						
062140-3200-900	TEMPORARY HELP SERVICES						
062140-3410-900	PUBLIC CARRIERS						
062140-3420-900	PRIVATE CARRIERS						
062140-3500-900	PRINTING AND BINDING			\$ 327	\$ 500	\$ -	
062140-3600-900	ADVERTISING	\$ 595	\$ 595	\$ 595	\$ 2,000	\$ -	
062140-3840-900	DATA PROCESSING						
062140-3850-900	PURCHASE OF SERVICES - OTHER GOVT.	\$ 9,081	\$ 10,479	\$ 9,305	\$ 10,000	\$ 5,626	
062140-5510-900	LOCAL MILEAGE		\$ 332	\$ 334	\$ 600	\$ 143	
062140-5520-900	FARES						
062140-5530-900	SUBSISTENCE & LODGING						
062140-5540-900	CONVENTION & EDUCATION	\$ 1,356	\$ 1,189	\$ 2,083	\$ 2,000	\$ 716	
062140-5560-900	RECRUITING FEE/TRAVEL	\$ 966	\$ 535	\$ -	\$ 1,200	\$ -	
062140-5800-900	MISCELLANEOUS	\$ 30					
062140-5810-900	DUES & ASSOCIATION MEMBERSHI						
062140-6001-900	OFFICE SUPPLIES	\$ 924	\$ 1,906	\$ 1,696	\$ 2,500	\$ 1,359	
062140-6012-900	BOOKS AND SUBSCRIPTIONS	\$ 509		\$ 800	\$ 900	\$ -	
062140-6014-900	OTHER OPERATING SUPPLIES	\$ 325	\$ 13,781				
GRAND TOTAL		\$ 283,361	\$ 312,972	\$ 313,432	\$ 309,570	\$ 158,031	