



Pulaski County Public Schools  
 FY 2017-2018 Budget Process  
 Instruction - Special Education

Account Code	Account Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual On 12/31/2016	Comments
<b>Improvement of Instruction - Special Education</b>							1 Director, 1 Coordinator, 2 Office Assistants
	SALARIES & WAGES	\$ 235,716	\$ 245,476	\$ 249,158	\$ 254,141	\$ 127,800	
061310-2100-300-200	FICA	\$ 16,964	\$ 17,257	\$ 17,709	\$ 19,442	\$ 9,211	
061310-2210-300-200	VRS RETIREMENT	\$ 27,543	\$ 36,644	\$ 36,097	\$ 37,257	\$ 19,227	
061310-2300-300-200	HEALTH INSURANCE	\$ 18,421	\$ 24,532	\$ 26,640	\$ 29,240	\$ 16,220	
061310-2400-300-200	VRS GROUP LIFE	\$ 2,142	\$ 1,872	\$ 1,900	\$ 2,999	\$ 1,067	
061310-2750-300-200	VRS HEALTH CARE CREDIT	\$ 2,564	\$ 2,602	\$ 2,641	\$ 2,821	\$ 1,410	
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	\$ 3,282	\$ 3,283	\$ 7,266	\$ 3,000	\$ 1,681	
061310-5520-300-200	FARES						
061310-5530-300-200	SUBSISTENCE & LODGING						
061310-5540-300-200	CONVENTION & EDUCATION	\$ 3,231	\$ 3,777	\$ 5,178	\$ 3,600	\$ 3,395	
061310-5810-300-200	DUES & ASSOCIATION MEMBERSHI		\$ 45				
061310-6001-300-200	OFFICE SUPPLIES	\$ 187					
061310-6002-300-200	FOOD SUPPLIES						
061310-6012-300-200	BOOKS & SUBSCRIPTIONS	\$ 123					
061310-6013-300-200	EDUCATIONAL & RECREATIONAL S	\$ 1,941					
061310-6014-300-200	OTHER OPERATING SUPPLIES	\$ 100					
061310-6023-300-200	TESTING MATERIALS	\$ 1,636					
<b>GRAND TOTAL</b>		<b>\$ 313,850</b>	<b>\$ 335,488</b>	<b>\$ 346,589</b>	<b>\$ 352,500</b>	<b>\$ 180,011</b>	



Pulaski County Public Schools  
 FY 2017-2018 Budget Process  
 Instruction - Speech, Hearing, Vision

Account Code	Account Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual On 12/31/2016	Comments
<b>Classroom Instruction - Speech, Hearing, Vision</b>							
061100-1139-200-200	SALARIES & WAGES	\$ 408,625	\$ 369,442	\$ 311,218	\$ 319,812	\$ 158,132	1 Hearing Teacher, 5 SLP's
061100-1151-200-200	SALARIES & WAGES AIDES		\$ 2,310	\$ -			
061100-1158-200-200	SALARIES & WAGES INTERPRETER			\$ 90,661	\$ 85,076	\$ 42,154	2 Interpreters
061100-2100-200-200	FICA	\$ 30,558	\$ 28,174	\$ 29,860	\$ 30,974	\$ 14,852	
061110-2210-200-200	VRS RETIREMENT	\$ 47,073	\$ 49,800	\$ 44,084	\$ 46,884	\$ 18,754	
061110-2300-200-200	HEALTH INSURANCE	\$ 25,089	\$ 24,893	\$ 33,710	\$ 34,800	\$ 18,600	
061110-2400-200-200	VRS GROUP LIFE	\$ 4,804	\$ 4,087	\$ 3,731	\$ 3,774	\$ 1,676	
06110-2700-200-200	WORKER'S COMPENSATION		\$ 6,184	\$ 5,487	\$ 5,184	\$ 5,184	
061110-2750-200-200	VRS HEALTH CARE CREDIT	\$ 4,481	\$ 3,641	\$ 3,323	\$ 3,550	\$ 1,420	
061100-2830-200-200	CAFETERIA PLAN			\$ 48	\$ -	\$ 29	
061100-1139-200-200	PROF SERV MEDICAL, DENTAL						
061100-3141-200-200	OTHER PROFESSIONAL SERVICES		\$ 568	\$ 1,199	\$ -	\$ 716	
061100-3150-200-200	LEGAL SERVICES						
061100-3310-200-200	REPAIRS & MAINTENANCE						
061100-3830-200-200	TUITION PAID PRIVATE SOURCE						
061100-5001-200-200	TELECOMMUNICATIONS						
061100-5210-200-200	POSTAGE	\$ 180					
061100-5220-200-200	PRIVATE MAIL DELIVERY						
061100-5510-200-200	LOCAL MILEAGE	\$ 13,033	\$ 32				
061100-5530-200-200	SUBSISTENCE & LODGING						
061100-5540-200-200	CONVENTION & EDUCATION	\$ 2,361					
061100-5800-200-200	MISCELLANEOUS						
061100-5810-200-200	DUES & ASSOCIATION MEMBERSHIPS						
061100-6001-200-200	OFFICE SUPPLIES	\$ 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	\$ 16,280	\$ 1,518				
061100-6023-200-200	TESTING MATERIALS	\$ 1,322					
061100-6050-200-200	NON-CAPITALIZED TECH HARDWARE		\$ 312				
<b>GRAND TOTAL</b>		<b>\$ 556,946</b>	<b>\$ 490,961</b>	<b>\$ 523,321</b>	<b>\$ 530,054</b>	<b>\$ 261,516</b>	



Pulaski County Public Schools  
 FY 2017-2018 Budget Process  
 Administration, Attendance & Health - Psychological Services

Account Code	Account Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual On 12/31/2016	Comments
<b>Psychological Services</b>							
062230-1132-900	SALARIES & WAGES	\$ 122,768	\$ 122,768	\$ 125,224	\$ 140,953	\$ 70,476	2 School Psychologists
062230-2100-900	FICA	\$ 9,410	\$ 9,399	\$ 9,301	\$ 10,657	\$ 5,142	
062230-2210-900	VRS RETIREMENT	\$ 14,315	\$ 17,801	\$ 17,607	\$ 20,422	\$ 10,332	
062230-2300-900	HEALTH INSURANCE	\$ 10,212	\$ 13,497	\$ 15,714	\$ 19,836	\$ 11,154	
062230-2400-900	VRS GROUP LIFE	\$ 1,461	\$ 1,461	\$ 1,490	\$ 1,644	\$ 923	
062230-2700-900	WORKERS COMPENSATION		\$ 304	\$ 294	\$ 277	\$ 277	
062230-2750-900	VRS HEALTH CARE CREDIT	\$ 1,363	\$ 1,301	\$ 1,327	\$ 1,546	\$ 782	
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	\$ 2,089	\$ 3,449	\$ 596	\$ 2,000	\$ 188	
062230-5520-900	FARES						
062230-5530-900	SUBSISTENCE & LODGING						
062230-5540-900	CONVENTION & EDUCATION	\$ 1,478	\$ 1,657	\$ 669	\$ 1,500	\$ 1,015	
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>\$ 163,096</b>	<b>\$ 171,637</b>	<b>\$ 172,222</b>	<b>\$ 198,835</b>	<b>\$ 100,289</b>	



Pulaski County Public Schools  
 FY 2017-2018 Budget Process  
 Administration, Attendance & Health - Related Services

Account Code	Account Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual On 12/31/2016	Comments
<b>Related Services</b>							1 OT, 1 COTA
	SALARIES & WAGES	\$ 166,801	\$ 210,339	\$ 118,360	\$ 122,108	\$ 60,855	
062240-2100-900	FICA	\$ 12,476	\$ 15,686	\$ 8,657	\$ 9,251	\$ 4,472	
062240-2210-900	VRS RETIREMENT	\$ 8,877	\$ 11,040	\$ 10,865	\$ 11,555	\$ 5,358	
062240-2220-900	VRS HYBRID PLAN	\$ 2,371	\$ 5,897	\$ 5,804	\$ 6,173	\$ 2,469	
062240-2300-900	HEALTH INSURANCE	\$ 11,171	\$ 14,665	\$ 14,744	\$ 15,644	\$ 8,240	
062240-2400-900	VRS GROUP LIFE	\$ 1,148	\$ 1,390	\$ 1,411	\$ 1,427	\$ 699	
062240-2520-900	DISABILITY INSURANCE HYBRID	\$ 55	\$ 110	\$ 112	\$ -	\$ 45	
062240-2700-900	WORKERS COMPENSATION		\$ 409	\$ 395	\$ 373	\$ 373	
062240-2750-900	VRS HEALTH CARE CREDIT	\$ 1,071	\$ 1,238	\$ 1,257	\$ 1,342	\$ 593	
062240-3141-900	OTHER PROFESSIONAL SERVICES	\$ 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	\$ 63	\$ 3,787	\$ 5,154	\$ 2,700	\$ 2,165	
062240-5530-900	SUBSISTENCE & LODGING						
062240-5540-900	CONVENTION & EDUCATION		\$ 958	\$ 2,956	\$ 1,000	\$ 2,061	
062240-5800-900	MISCELLANEOUS						
062240-5810-900	DUES & ASSOCIATION MEMBER			\$ 555			
062240-6001-900	OFFICE SUPPLIES						
062240-6002-900	FOOD SUPPLIES						
062240-6014-900	OTHER OPERATING SUPPLIES						
062240-6023-900	TESTING MATERIALS						
<b>GRAND TOTAL</b>		<b>\$ 224,655</b>	<b>\$ 266,301</b>	<b>\$ 170,270</b>	<b>\$ 171,573</b>	<b>\$ 87,331</b>	