



Pulaski County Public Schools
 FY 2017-2018 Budget Process
 Information Technology

Account Code	Account Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual On 12/31/2016	Comments
Information Technology - Instructional Support							1 Director, 2 Network Engineers, 1 Database Administrator, 2 Student Data Specialists, 6 Technicians
	SALARIES & WAGES	\$ 596,039	\$ 572,993	\$ 556,904	\$ 571,571	\$ 281,794	
068200-2100-950-100	FICA	\$ 44,163	\$ 42,762	\$ 41,821	\$ 43,725	\$ 21,208	
068200-2210-950-100	VRS RETIREMENT	\$ 69,498	\$ 77,965	\$ 68,675	\$ 73,865	\$ 35,277	
068200-2220-950-100	VRS HYBRID PLAN		\$ 4,347	\$ 9,335	\$ 9,928	\$ 5,377	
068200-2300-950-100	HEALTH INSURANCE	\$ 83,511	\$ 91,729	\$ 82,872	\$ 86,592	\$ 46,976	
068200-2400-950-100	VRS GROUP LIFE	\$ 7,092	\$ 6,755	\$ 6,603	\$ 6,744	\$ 3,633	
068200-2520-950-100	DISABILITY INSURANCE HYBRID		\$ 81	\$ 179	\$ -	\$ 99	
068200-2700-950-100	WORKERS COMPENSATION		\$ 1,475	\$ 1,425	\$ 1,346	\$ 1,346	
068200-2750-950-100	VRS HEALTH CARE CREDIT	\$ 6,616	\$ 6,017	\$ 5,881	\$ 6,344	\$ 3,078	
068200-3310-950-100	REPAIRS & MAINTENANCE						
068200-3320-950-100	MAINTENANCE SERVICE CONTRACT	\$ 191,623	\$ 231,294	\$ 207,908	\$ 228,700	\$ 135,730	
068200-3500-950-100	PRINTING & BINDING						
068200-5001-950-100	TELECOMMUNICATIONS	\$ 113,079	\$ 115,150	\$ 108,411	\$ 110,000	\$ 49,474	
068200-5002-950-100	TELECOM NETWORK	\$ 185,141	\$ 143,906	\$ 142,779	\$ 177,080	\$ 66,701	
068200-5230-950-100	TELEPHONE						
068200-5510-950-100	LOCAL MILEAGE	\$ 2,801	\$ 960	\$ 1,011	\$ 2,500	\$ 628	
068200-5540-950-100	CONVENTION & EDUCATION	\$ 1,877	\$ 399	\$ 75	\$ 1,000	\$ -	
068200-5800-950-100	MISCELLANEOUS						
068200-5810-950-100	DUES & ASSOCIATION MEMBERSHI						
068200-6001-950-100	OFFICE SUPPLIES	\$ 1,610	\$ 2,119	\$ 430	\$ 2,500	\$ 558	
068200-6007-950-100	REPAIR & MAINTENANCE SUPPLIE	\$ 2,772	\$ 12,082	\$ 10,225	\$ 12,000	\$ 214	
068200-6013-950-100	EDUCATIONAL & RECREATIONAL S						
068200-6014-950-100	OTHER OPERATING SUPPLIES	\$ 47,452	\$ 47,710	\$ 77,018	\$ 85,796	\$ 14,924	
068200-6023-950-100	TESTING MATERIALS						
068200-6040-950-100	TECHNOLOGY - SOFTWARE	\$ 8,159	\$ 29,548	\$ 21,356	\$ 30,000	\$ 3,988	
068200-6050-950-100	NON-CAPITALIZED TECHNOLOGY H	\$ 46,953	\$ 20,415	\$ 51,122	\$ 51,600	\$ 922	
068200-8103-950-100	REPLACEMENT - COMMUNICATION						
068200-8201-950-100	ADDITIONS MACHINERY & EQUIP.						
GRAND TOTAL		\$ 1,408,386	\$ 1,407,707	\$ 1,394,029	\$ 1,501,291	\$ 671,927	