

ALLEGHANY COUNTY PUBLIC SCHOOLS
 FD-FUNC---- EXPENDITURE BUDGET COMPARISON
 Executed By: krice

Page: 1
 Date: 06/14/17
 Time: 10:55:45

ACCOUNT CODE	DESCRIPTION	2017 ADOPTED BUDGET	2018 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE

FD 01 SCHOOL OPERATING					
01-1100-200-1121-100-000	ELEMENTARY TEACHER/REGULAR	\$ 3,019,571.00	\$ 3,710,651.00	\$ 691,080.00	22.89
01-1100-200-1121-100-401	ELEMENTARY TEACHER/TITLE I-A	\$ 287,875.00	\$ 293,021.00	\$ 5,146.00	1.79
01-1100-200-1121-100-404	ELEMENTARY TEACHER/TITLE II-A	\$ 61,233.00	\$ 59,941.00	\$ 1,292.00-	-2.11
01-1100-200-1121-101-000	ELEMENTARY TEACHER/ART	\$ 118,777.00	\$ 0.00	\$ 118,777.00-	-100.00
01-1100-200-1121-102-000	ELEMENTARY TEACHER/ENGLISH	\$ 88,118.00	\$ 0.00	\$ 88,118.00-	-100.00
01-1100-200-1121-105-207	ELEMENTARY TEACHER/REMEDATION	\$ 52,555.00	\$ 0.00	\$ 52,555.00-	-100.00
01-1100-200-1121-106-000	ELEMENTARY TEACHER/HEALTH	\$ 207,251.00	\$ 0.00	\$ 207,251.00-	-100.00
01-1100-200-1121-110-000	ELEMENTARY TEACHER/MUSIC	\$ 171,912.00	\$ 0.00	\$ 171,912.00-	-100.00
01-1100-200-1121-200-000	ELEMENTARY TEACHER/SPECIAL EDUCATION	\$ 661,080.00	\$ 711,971.00	\$ 50,891.00	7.70
01-1100-200-1121-200-415	ELEMENTARY TEACHER/SPED VI-B	\$ 139,330.00	\$ 160,988.00	\$ 21,658.00	15.54
01-1100-200-1121-300-000	ELEMENTARY TEACHER/VOCATIONAL	\$ 0.00	\$ 58,427.00	\$ 58,427.00	100.00
01-1100-200-1121-380-000	ELEMENTARY TEACHER/VOCATIONAL TRADES	\$ 58,233.00	\$ 0.00	\$ 58,233.00-	-100.00
01-1100-200-1121-400-000	ELEMENTARY TEACHER/GIFTED	\$ 94,040.00	\$ 94,807.00	\$ 767.00	0.82
01-1100-200-1141-100-000	ELEMENTARY TEACHER ASST/REGULAR	\$ 233,309.00	\$ 244,683.00	\$ 11,374.00	4.88
01-1100-200-1141-105-000	ELEMENTARY TEACHER ASST/REMEDATION	\$ 16,721.00	\$ 0.00	\$ 16,721.00-	-100.00
01-1100-200-1141-200-000	ELEMENTARY TEACHER ASST/SPECIAL ED	\$ 291,191.00	\$ 260,373.00	\$ 30,818.00-	-10.58
01-1100-200-1200-100-000	OVERTIME/ELEMENTARY/REGULAR	\$ 500.00	\$ 500.00	\$ 0.00	0.00
01-1100-200-1200-200-000	OVERTIME/ELEMENTARY/SPECIAL ED	\$ 500.00	\$ 500.00	\$ 0.00	0.00
01-1100-200-1321-100-206	ELEMENTARY TEACHER/PART-TIME/REMEDATION	\$ 8,461.00	\$ 15,000.00	\$ 6,539.00	77.28
01-1100-200-1321-800-000	ELEMENTARY TEACHER/PART-TIME/ALT ED	\$ 0.00	\$ 1,000.00	\$ 1,000.00	100.00
01-1100-200-1521-000-000	ELEMENTARY SUBSTITUTE TEACHER/SOL TEST	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00
01-1100-200-1521-100-000	ELEMENTARY SUBSTITUTE TEACHER/REGULAR	\$ 112,300.00	\$ 112,300.00	\$ 0.00	0.00
01-1100-200-1521-200-000	ELEMENTARY SUBSTITUTE TEACHER/SPED	\$ 18,850.00	\$ 18,850.00	\$ 0.00	0.00
01-1100-200-1541-100-000	ELEMENTARY SUBSTITUTE TCHR ASST/REGULAR	\$ 7,400.00	\$ 7,400.00	\$ 0.00	0.00
01-1100-200-1541-200-000	ELEMENTARY SUBSTITUTE TCHR ASST/SPED	\$ 10,800.00	\$ 10,800.00	\$ 0.00	0.00
01-1100-200-1620-100-000	ELEM ONE-TIME EDUCATION SUPPLEMENT/REG	\$ 7,500.00	\$ 3,000.00	\$ 4,500.00-	-60.00
01-1100-200-1622-510-101	ELEMENTARY EXTRA-CURRICULAR SUPPLEMENT	\$ 8,275.00	\$ 8,662.00	\$ 387.00	4.68
01-1100-200-1630-511-113	ELEM EXTRA-CURR SUPPLEMENT/SCHOOL PAID	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00
01-1100-200-1650-100-000	ELEM NATIONAL BOARD CERT SUPPLEMENT	\$ 7,500.00	\$ 7,500.00	\$ 0.00	0.00
01-1100-200-2100-000-000	FICA/ELEM SUBSTITUTE TEACHER/SOL TEST	\$ 230.00	\$ 230.00	\$ 0.00	0.00
01-1100-200-2100-100-000	FICA/ELEM TCHR & TCHR ASST/REGULAR	\$ 259,188.00	\$ 312,582.00	\$ 53,394.00	20.60
01-1100-200-2100-100-206	FICA/ELEMENTARY PART-TIME/REMEDATION	\$ 662.00	\$ 1,148.00	\$ 486.00	73.41
01-1100-200-2100-100-401	FICA/ELEM TCHR & TCHR ASST/TITLE I-A	\$ 22,022.00	\$ 22,416.00	\$ 394.00	1.79
01-1100-200-2100-100-404	FICA/ELEM TCHR & TCHR ASST/TITLE II-A	\$ 4,684.00	\$ 4,585.00	\$ 99.00-	-2.11
01-1100-200-2100-101-000	FICA/ELEM TCHR & TCHR ASST/ART	\$ 9,086.00	\$ 0.00	\$ 9,086.00-	-100.00
01-1100-200-2100-102-000	FICA/ELEM TCHR & TCHR ASST/ENGLISH	\$ 6,741.00	\$ 0.00	\$ 6,741.00-	-100.00
01-1100-200-2100-105-000	FICA/ELEM TCHR & TCHR ASST/REMEDATION	\$ 1,279.00	\$ 0.00	\$ 1,279.00-	-100.00
01-1100-200-2100-105-207	FICA/ELEM TCHR & TCHR ASST/REMEDATION	\$ 4,020.00	\$ 0.00	\$ 4,020.00-	-100.00
01-1100-200-2100-106-000	FICA/ELEM TCHR & TCHR ASST/HEALTH	\$ 15,855.00	\$ 0.00	\$ 15,855.00-	-100.00
01-1100-200-2100-110-000	FICA/ELEM TCHR & TCHR ASST/MUSIC	\$ 13,151.00	\$ 0.00	\$ 13,151.00-	-100.00
01-1100-200-2100-200-000	FICA/ELEM TCHR & TCHR ASST/SPECIAL ED	\$ 75,652.00	\$ 76,690.00	\$ 1,038.00	1.37

ALLEGHANY COUNTY PUBLIC SCHOOLS
 FD-FUNC---- EXPENDITURE BUDGET COMPARISON
 Executed By: krice

Page: 2
 Date: 06/14/17
 Time: 10:55:45

ACCOUNT CODE	DESCRIPTION	2017 ADOPTED BUDGET	2018 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-1100-200-2100-200-415	FICA/ELEM TCHR & TCHR ASST/SPED VI-B	\$ 10,659.00	\$ 12,316.00	\$ 1,657.00	15.55
01-1100-200-2100-300-000	FICA/ELEM TCHR & TCHR ASST/VOCATIONAL	\$ 0.00	\$ 4,470.00	\$ 4,470.00	100.00
01-1100-200-2100-380-000	FICA/ELEM TCHR & TCHR ASST/INDUSTRIAL ED	\$ 4,455.00	\$ 0.00	\$ 4,455.00-	-100.00
01-1100-200-2100-400-000	FICA/ELEM TCHR & TCHR ASST/GIFTED	\$ 7,194.00	\$ 7,253.00	\$ 59.00	0.82
01-1100-200-2100-510-101	FICA/ELEMENTARY EXTRA-CURRICULAR	\$ 633.00	\$ 663.00	\$ 30.00	4.74
01-1100-200-2100-511-113	FICA/ELEM EXTRA-CURR/SCHOOL PAID	\$ 153.00	\$ 249.00	\$ 96.00	62.75
01-1100-200-2100-800-000	FICA/ELEMENTARY TCHR & TCHR ASST/ALT ED	\$ 0.00	\$ 421.00	\$ 421.00	100.00
01-1100-200-2210-100-000	VRS/ELEM TCHR & TCHR ASST/REGULAR	\$ 454,891.00	\$ 593,850.00	\$ 138,959.00	30.55
01-1100-200-2210-100-401	VRS/ELEM TCHR & TCHR ASST/TITLE I-A	\$ 40,473.00	\$ 38,500.00	\$ 1,973.00-	-4.87
01-1100-200-2210-100-404	VRS/ELEM TCHR & TCHR ASST/TITLE II-A	\$ 8,537.00	\$ 9,293.00	\$ 756.00	8.86
01-1100-200-2210-101-000	VRS/ELEM TCHR & TCHR ASST/ART	\$ 16,973.00	\$ 0.00	\$ 16,973.00-	-100.00
01-1100-200-2210-102-000	VRS/ELEM TCHR & TCHR ASST/ENGLISH	\$ 12,478.00	\$ 0.00	\$ 12,478.00-	-100.00
01-1100-200-2210-105-000	VRS/ELEM TCHR & TCHR ASST/REMEDATION	\$ 2,451.00	\$ 0.00	\$ 2,451.00-	-100.00
01-1100-200-2210-105-207	VRS/ELEMENTARY REMEDIATION TEACHER	\$ 7,265.00	\$ 0.00	\$ 7,265.00-	-100.00
01-1100-200-2210-106-000	VRS/ELEM TCHR & TCHR ASST/HEALTH	\$ 29,393.00	\$ 0.00	\$ 29,393.00-	-100.00
01-1100-200-2210-110-000	VRS/ELEM TCHR & TCHR ASST/MUSIC	\$ 17,887.00	\$ 0.00	\$ 17,887.00-	-100.00
01-1100-200-2210-200-000	VRS/ELEM TCHR & TCHR ASST/SPECIAL ED	\$ 133,393.00	\$ 135,818.00	\$ 2,425.00	1.82
01-1100-200-2210-200-415	VRS/ELEM TCHR & TCHR ASST/SPED VI-B	\$ 19,054.00	\$ 23,932.00	\$ 4,878.00	25.60
01-1100-200-2210-300-000	VRS/ELEM TCHR & TCHR ASST/VOCATIONAL	\$ 0.00	\$ 9,535.00	\$ 9,535.00	100.00
01-1100-200-2210-380-000	VRS/ELEM TCHR & TCHR ASST/INDUSTRIAL ED	\$ 8,537.00	\$ 0.00	\$ 8,537.00-	-100.00
01-1100-200-2210-400-000	VRS/ELEM TCHR & TCHR ASST/GIFTED	\$ 12,907.00	\$ 14,493.00	\$ 1,586.00	12.29
01-1100-200-2220-100-000	VRS HYBRID/ELEM TCHR & TCHR ASST/REGULAR	\$ 5,635.00	\$ 30,731.00	\$ 25,096.00	445.36
01-1100-200-2220-100-401	VRS HYBRID/ELEM TCHR & TCHR ASST/I-A	\$ 0.00	\$ 7,395.00	\$ 7,395.00	100.00
01-1100-200-2220-110-000	VRS HYBRID/ELEM TCHR & TCHR ASST/MUSIC	\$ 6,875.00	\$ 0.00	\$ 6,875.00-	-100.00
01-1100-200-2220-200-000	VRS HYBRID/ELEM TCHR & TCHR ASST/SPED	\$ 2,003.00	\$ 16,653.00	\$ 14,650.00	731.40
01-1100-200-2300-100-000	MEDICAL/ELEM TCHR & TCHR ASST/REGULAR	\$ 380,490.00	\$ 481,482.00	\$ 100,992.00	26.54
01-1100-200-2300-100-401	MEDICAL/ELEM TCHR & TCHR ASST/TITLE I-A	\$ 36,533.00	\$ 26,174.00	\$ 10,359.00-	-28.36
01-1100-200-2300-100-404	MEDICAL/ELEM TCHR & TCHR ASST/TITLE II-A	\$ 8,316.00	\$ 6,888.00	\$ 1,428.00-	-17.17
01-1100-200-2300-101-000	MEDICAL/ELEM TCHR & TCHR ASST/ART	\$ 12,363.00	\$ 0.00	\$ 12,363.00-	-100.00
01-1100-200-2300-102-000	MEDICAL/ELEM TCHR & TCHR ASST/ENGLISH	\$ 10,860.00	\$ 0.00	\$ 10,860.00-	-100.00
01-1100-200-2300-105-207	MEDICAL/ELEM TCHR & TCHR ASST/REMED	\$ 7,634.00	\$ 0.00	\$ 7,634.00-	-100.00
01-1100-200-2300-106-000	MEDICAL/ELEM TCHR & TCHR ASST/HEALTH	\$ 13,164.00	\$ 0.00	\$ 13,164.00-	-100.00
01-1100-200-2300-110-000	MEDICAL/ELEM TCHR & TCHR ASST/MUSIC	\$ 15,557.00	\$ 0.00	\$ 15,557.00-	-100.00
01-1100-200-2300-200-000	MEDICAL/ELEM TCHR & TCHR ASST/SPED	\$ 185,011.00	\$ 178,748.00	\$ 6,263.00-	-3.39
01-1100-200-2300-200-415	MEDICAL/ELEM TCHR & TCHR ASST/SPED VI-B	\$ 14,178.00	\$ 19,632.00	\$ 5,454.00	38.47
01-1100-200-2300-300-000	MEDICAL/ELEM TCHR & TCHR ASST/VOC	\$ 0.00	\$ 6,888.00	\$ 6,888.00	100.00
01-1100-200-2300-380-000	MEDICAL/ELEM TCHR & TCHR ASST/INDUST ED	\$ 6,756.00	\$ 0.00	\$ 6,756.00-	-100.00
01-1100-200-2300-400-000	MEDICAL/ELEM TCHR & TCHR ASST/GIFTED	\$ 6,408.00	\$ 6,888.00	\$ 480.00	7.49
01-1100-200-2410-100-000	GRP LIFE/ELEM TCHR & TCHR ASST/REGULAR	\$ 37,068.00	\$ 50,135.00	\$ 13,067.00	35.25
01-1100-200-2410-100-401	GRP LIFE/ELEM TCHR & TCHR ASST/TITLE I-A	\$ 3,258.00	\$ 3,684.00	\$ 426.00	13.08
01-1100-200-2410-100-404	GRP LIFE/ELEM TCHR & TCHR ASST/II-A	\$ 687.00	\$ 746.00	\$ 59.00	8.59
01-1100-200-2410-101-000	GRP LIFE/ELEM TCHR & TCHR ASST/ART	\$ 1,366.00	\$ 0.00	\$ 1,366.00-	-100.00
01-1100-200-2410-102-000	GRP LIFE/ELEM TCHR & TCHR ASST/ENGLISH	\$ 1,004.00	\$ 0.00	\$ 1,004.00-	-100.00
01-1100-200-2410-105-000	GRP LIFE/ELEM TCHR & TCHR ASST/REMED	\$ 197.00	\$ 0.00	\$ 197.00-	-100.00

ALLEGHANY COUNTY PUBLIC SCHOOLS
 FD-FUNC---- EXPENDITURE BUDGET COMPARISON
 Executed By: krice

Page: 3
 Date: 06/14/17
 Time: 10:55:45

ACCOUNT CODE	DESCRIPTION	2017 ADOPTED BUDGET	2018 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-1100-200-2410-105-207	GRP LIFE/ELEM TCHR & TCHR ASST/REMED	\$ 585.00	\$ 0.00	\$ 585.00-	-100.00
01-1100-200-2410-106-000	GRP LIFE/ELEM TCHR & TCHR ASST/HEALTH	\$ 2,366.00	\$ 0.00	\$ 2,366.00-	-100.00
01-1100-200-2410-110-000	GRP LIFE/ELEM TCHR & TCHR ASST/MUSIC	\$ 1,993.00	\$ 0.00	\$ 1,993.00-	-100.00
01-1100-200-2410-200-000	GRP LIFE/ELEM TCHR & TCHR ASST/SPED	\$ 10,898.00	\$ 12,239.00	\$ 1,341.00	12.31
01-1100-200-2410-200-415	GRP LIFE/ELEM TCHR & TCHR ASST/SPED VI-B	\$ 1,533.00	\$ 1,921.00	\$ 388.00	25.31
01-1100-200-2410-300-000	GRP LIFE/ELEM TCHR & TCHR ASST/VOC	\$ 0.00	\$ 765.00	\$ 765.00	100.00
01-1100-200-2410-380-000	GRP LIFE/ELEM TCHR & TCHR ASST/INDUST ED	\$ 687.00	\$ 0.00	\$ 687.00-	-100.00
01-1100-200-2410-400-000	GRP LIFE/ELEM TCHR & TCHR ASST/GIFTED	\$ 1,039.00	\$ 1,163.00	\$ 124.00	11.93
01-1100-200-2510-100-000	DIS INS HYB/ELEM TCHR & TCHR ASST/REG	\$ 104.00	\$ 508.00	\$ 404.00	388.46
01-1100-200-2510-100-401	DIS INS HYB/ELEM TCHR & TCHR ASST/I-A	\$ 0.00	\$ 122.00	\$ 122.00	100.00
01-1100-200-2510-110-000	DIS INS HYB/ELEM TCHR & TCHR ASST/MUSIC	\$ 127.00	\$ 0.00	\$ 127.00-	-100.00
01-1100-200-2510-200-000	DIS INS HYB/ELEM TCHR & TCHR ASST/SPED	\$ 37.00	\$ 276.00	\$ 239.00	645.95
01-1100-200-2750-100-000	VRS HLTH CR/ELEM TCHR & TCHR ASST/REG	\$ 34,869.00	\$ 47,073.00	\$ 12,204.00	35.00
01-1100-200-2750-100-401	VRS HLTH CR/ELEM TCHR & TCHR ASST/I-A	\$ 3,064.00	\$ 3,459.00	\$ 395.00	12.89
01-1100-200-2750-100-404	VRS HLTH CR/ELEM TCHR & TCHR ASST/II-A	\$ 646.00	\$ 700.00	\$ 54.00	8.36
01-1100-200-2750-101-000	VRS HLTH CR/ELEM TCHR & TCHR ASST/ART	\$ 1,285.00	\$ 0.00	\$ 1,285.00-	-100.00
01-1100-200-2750-110-000	VRS HLTH CR/ELEM TCHR & TCHR ASST/ENGL	\$ 945.00	\$ 0.00	\$ 945.00-	-100.00
01-1100-200-2750-105-000	VRS HLTH CR/ELEM TCHR & TCHR ASST/REMED	\$ 186.00	\$ 0.00	\$ 186.00-	-100.00
01-1100-200-2750-105-207	VRS HLTH CR/ELEM TCHR & TCHR ASST/REMED	\$ 550.00	\$ 0.00	\$ 550.00-	-100.00
01-1100-200-2750-106-000	VRS HLTH CR/ELEM TCHR & TCHR ASST/HEAL	\$ 2,226.00	\$ 0.00	\$ 2,226.00-	-100.00
01-1100-200-2750-110-000	VRS HLTH CR/ELEM TCHR & TCHR ASST/MUSIC	\$ 1,875.00	\$ 0.00	\$ 1,875.00-	-100.00
01-1100-200-2750-200-000	VRS HLTH CR/ELEM TCHR & TCHR ASST/SPED	\$ 10,252.00	\$ 11,491.00	\$ 1,239.00	12.09
01-1100-200-2750-200-415	VRS HLTH CR/ELEM TCHR & TCHR ASST/VI-B	\$ 1,442.00	\$ 1,804.00	\$ 362.00	25.10
01-1100-200-2750-300-000	VRS HLTH CR/ELEM TCHR & TCHR ASST/VOC	\$ 0.00	\$ 719.00	\$ 719.00	100.00
01-1100-200-2750-380-000	VRS HLTH CR/ELEM TCHR & TCHR ASST/IND ED	\$ 646.00	\$ 0.00	\$ 646.00-	-100.00
01-1100-200-2750-400-000	VRS HLTH CR/ELEM TCHR & TCHR ASST/GIFTED	\$ 977.00	\$ 1,092.00	\$ 115.00	11.77
01-1100-200-3000-100-401	PURCHASED SERVICES/TITLE I-A	\$ 11,198.00	\$ 11,198.00	\$ 0.00	0.00
01-1100-200-3000-100-404	PURCHASED SERVICES/TITLE II-A	\$ 25,607.00	\$ 7,806.00	\$ 17,801.00-	-69.52
01-1100-200-3000-200-000	PURCHASED SERVICES/ELEM/SPED	\$ 25,023.00	\$ 25,023.00	\$ 0.00	0.00
01-1100-200-3320-100-000	PURCHASED SVCS/ELEM/SERVICE CONTRACT	\$ 38,100.00	\$ 47,090.00	\$ 8,990.00	23.60
01-1100-200-3320-100-380	PURCHASED SERVICES/ESL/SERVICE CONTRACT	\$ 0.00	\$ 745.00	\$ 745.00	100.00
01-1100-200-3320-100-401	PURCHASED SVCS/TITLE I/SERVICE CONTRACT	\$ 10,000.00	\$ 10,000.00	\$ 0.00	0.00
01-1100-200-3320-200-000	PURCHASED SVCS/SPED/SERVICE CONTRACT	\$ 16,925.00	\$ 16,097.00	\$ 828.00-	-4.89
01-1100-200-5500-100-401	TRAVEL/TITLE I-A	\$ 1,133.00	\$ 1,133.00	\$ 0.00	0.00
01-1100-200-5500-100-402	TRAVEL/TITLE I-D	\$ 530.00	\$ 0.00	\$ 530.00-	-100.00
01-1100-200-5500-200-000	TRAVEL/ELEMENTARY SPECIAL ED	\$ 700.00	\$ 700.00	\$ 0.00	0.00
01-1100-200-5500-400-000	TRAVEL/ELEMENTARY GIFTED	\$ 250.00	\$ 250.00	\$ 0.00	0.00
01-1100-200-5800-100-000	MISCELLANEOUS/INSTRUCTION	\$ 2,000.00	\$ 0.00	\$ 2,000.00-	-100.00
01-1100-200-5800-200-420	MISCELLANEOUS/SPED PRESCHOOL	\$ 19,772.00	\$ 19,772.00	\$ 0.00	0.00
01-1100-200-6013-100-000	INSTRUCTION SUPPLIES/ELEM/REGULAR	\$ 25,843.00	\$ 27,843.00	\$ 2,000.00	7.74
01-1100-200-6013-100-380	INSTRUCTIONAL SUPPLIES/ELEM/ESL	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00
01-1100-200-6013-100-401	INSTRUCTIONAL SUPPLIES/TITLE I-A	\$ 16,745.00	\$ 45,371.00	\$ 28,626.00	170.95
01-1100-200-6013-100-402	INSTRUCTIONAL SUPPLIES/TITLE I-D	\$ 7,870.00	\$ 0.00	\$ 7,870.00-	-100.00
01-1100-200-6013-100-411	INSTRUCTIONAL SUPPLIES/TITLE III-A	\$ 0.00	\$ 454.00	\$ 454.00	100.00

ALLEGHANY COUNTY PUBLIC SCHOOLS
 FD-FUNC---- EXPENDITURE BUDGET COMPARISON
 Executed By: krice

Page: 4
 Date: 06/14/17
 Time: 10:55:45

ACCOUNT CODE	DESCRIPTION	2017 ADOPTED BUDGET	2018 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-1100-200-6013-200-000	INSTRUCTION SUPPLIES/ELEM/SPED	\$ 7,500.00	\$ 7,500.00	\$ 0.00	0.00
01-1100-200-6013-400-000	INSTRUCT SUPPLIES/ELEM/GIFTED	\$ 3,200.00	\$ 3,200.00	\$ 0.00	0.00
01-1100-200-6020-100-000	TEXTBOOKS/ELEMENTARY	\$ 115,269.00	\$ 115,269.00	\$ 0.00	0.00
01-1100-202-5201-000-000	POSTAL SERVICES/CALLAGHAN	\$ 743.00	\$ 743.00	\$ 0.00	0.00
01-1100-202-5500-100-000	INSTRUCTIONAL TRAVEL/CALLAGHAN	\$ 1,520.00	\$ 1,520.00	\$ 0.00	0.00
01-1100-202-6004-100-140	MEDICAL SUPPLIES/CALLAGHAN	\$ 437.00	\$ 437.00	\$ 0.00	0.00
01-1100-202-6013-100-000	INSTRUCTIONAL SUPPLIES/CALLAGHAN	\$ 11,151.00	\$ 11,151.00	\$ 0.00	0.00
01-1100-202-9000-100-000	CONSUMABLE ALLOCATIONS/CALLAGHAN	\$ 3,120.00	\$ 3,120.00	\$ 0.00	0.00
01-1100-203-5201-000-000	POSTAL SERVICES/MT. VIEW	\$ 1,749.00	\$ 1,749.00	\$ 0.00	0.00
01-1100-203-5500-100-000	INSTRUCTIONAL TRAVEL/MT. VIEW	\$ 3,582.00	\$ 3,582.00	\$ 0.00	0.00
01-1100-203-6004-100-140	MEDICAL SUPPLIES/MT.VIEW	\$ 1,029.00	\$ 1,029.00	\$ 0.00	0.00
01-1100-203-6013-100-000	INSTRUCTIONAL SUPPLIES/MT. VIEW	\$ 26,698.00	\$ 26,698.00	\$ 0.00	0.00
01-1100-203-9000-100-000	CONSUMABLE ALLOCATIONS/MT. VIEW	\$ 7,470.00	\$ 7,470.00	\$ 0.00	0.00
01-1100-206-5201-000-000	POSTAL SERVICES/SHARON	\$ 625.00	\$ 625.00	\$ 0.00	0.00
01-1100-206-5500-100-000	INSTRUCTIONAL TRAVEL/SHARON	\$ 1,279.00	\$ 1,279.00	\$ 0.00	0.00
01-1100-206-6004-100-140	MEDICAL SUPPLIES/SHARON	\$ 368.00	\$ 368.00	\$ 0.00	0.00
01-1100-206-6013-100-000	INSTRUCTIONAL SUPPLIES/SHARON	\$ 9,757.00	\$ 9,757.00	\$ 0.00	0.00
01-1100-206-9000-100-000	CONSUMABLE ALLOCATIONS/SHARON	\$ 2,730.00	\$ 2,730.00	\$ 0.00	0.00
01-1100-300-1121-100-000	SECONDARY TEACHER/REGULAR	\$ 0.00	\$ 2,128,453.00	\$ 2,128,453.00	100.00
01-1100-300-1121-101-000	SECONDARY TEACHER/ART	\$ 51,085.00	\$ 0.00	\$ 51,085.00-	-100.00
01-1100-300-1121-102-000	SECONDARY TEACHER/ENGLISH	\$ 496,806.00	\$ 0.00	\$ 496,806.00-	-100.00
01-1100-300-1121-103-000	SECONDARY TEACHER/MATH	\$ 651,903.00	\$ 0.00	\$ 651,903.00-	-100.00
01-1100-300-1121-105-207	SECONDARY TEACHER/REMEDIATION	\$ 90,421.00	\$ 0.00	\$ 90,421.00-	-100.00
01-1100-300-1121-106-000	SECONDARY TEACHER/HEALTH	\$ 185,202.00	\$ 0.00	\$ 185,202.00-	-100.00
01-1100-300-1121-109-000	SECONDARY TEACHER/SOCIAL SCIENCES	\$ 357,228.00	\$ 0.00	\$ 357,228.00-	-100.00
01-1100-300-1121-110-000	SECONDARY TEACHER/MUSIC	\$ 59,815.00	\$ 0.00	\$ 59,815.00-	-100.00
01-1100-300-1121-111-000	SECONDARY TEACHER/FOREIGN LANGUAGE	\$ 206,434.00	\$ 0.00	\$ 206,434.00-	-100.00
01-1100-300-1121-114-000	SECONDARY TEACHER/SCIENCE	\$ 437,656.00	\$ 0.00	\$ 437,656.00-	-100.00
01-1100-300-1121-200-000	SECONDARY TEACHER/SPECIAL EDUCATION	\$ 168,772.00	\$ 137,391.00	\$ 31,381.00-	-18.59
01-1100-300-1121-200-415	SECONDARY TEACHER/SPED VI-B	\$ 258,415.00	\$ 185,285.00	\$ 73,130.00-	-28.30
01-1100-300-1121-300-000	SECONDARY TEACHER/VOCATIONAL	\$ 0.00	\$ 211,840.00	\$ 211,840.00	100.00
01-1100-300-1121-310-000	SECONDARY TEACHER/AGRICULTURE	\$ 41,441.00	\$ 0.00	\$ 41,441.00-	-100.00
01-1100-300-1121-340-000	SECONDARY TEACHER/HOME ECONOMICS	\$ 38,441.00	\$ 0.00	\$ 38,441.00-	-100.00
01-1100-300-1121-360-000	SECONDARY TEACHER/BUSINESS EDUCATION	\$ 79,008.00	\$ 0.00	\$ 79,008.00-	-100.00
01-1100-300-1121-380-000	SECONDARY TEACHER/VOCATIONAL TRADES	\$ 52,074.00	\$ 0.00	\$ 52,074.00-	-100.00
01-1100-300-1121-520-000	SECONDARY ATHLETIC TRAINER	\$ 45,793.00	\$ 34,763.00	\$ 11,030.00-	-24.09
01-1100-300-1121-800-000	SECONDARY TEACHER/ALTERNATIVE EDUCATION	\$ 0.00	\$ 105,133.00	\$ 105,133.00	100.00
01-1100-300-1141-100-000	SECONDARY TEACHER ASST/REGULAR	\$ 72,337.00	\$ 67,387.00	\$ 4,950.00-	-6.84
01-1100-300-1141-200-000	SECONDARY TEACHER ASST/SPECIAL ED	\$ 78,201.00	\$ 78,815.00	\$ 614.00	0.79
01-1100-300-1141-200-205	SECONDARY TRANS EMPLOYMENT SPECIALIST	\$ 31,458.00	\$ 31,898.00	\$ 440.00	1.40
01-1100-300-1141-800-000	SECONDARY TEACHER ASST/ALTERNATIVE ED	\$ 0.00	\$ 16,598.00	\$ 16,598.00	100.00
01-1100-300-1200-100-000	OVERTIME/SECONDARY/REGULAR	\$ 500.00	\$ 500.00	\$ 0.00	0.00
01-1100-300-1200-200-000	OVERTIME/SECONDARY/SPECIAL ED	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00
01-1100-300-1321-100-000	SECONDARY TEACHER/PART-TIME/REGULAR	\$ 0.00	\$ 29,138.00	\$ 29,138.00	100.00

ALLEGHANY COUNTY PUBLIC SCHOOLS
 FD-FUNC---- EXPENDITURE BUDGET COMPARISON
 Executed By: krice

Page: 5
 Date: 06/14/17
 Time: 10:55:45

ACCOUNT CODE	DESCRIPTION	2017 ADOPTED BUDGET	2018 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-1100-300-1321-100-206	SECONDARY TEACHER/PART-TIME/REMEDATION	\$ 16,961.00	\$ 15,000.00	\$ 1,961.00-	-11.56
01-1100-300-1321-100-402	SECONDARY TEACHER/PART-TIME/TITLE I-D	\$ 34,855.00	\$ 0.00	\$ 34,855.00-	-100.00
01-1100-300-1321-800-000	SECONDARY TEACHER/PART-TIME/ALT ED	\$ 7,300.00	\$ 15,000.00	\$ 7,700.00	105.48
01-1100-300-1321-801-000	SECONDARY TCHR/PT/AFTER SCHOOL DETENT	\$ 0.00	\$ 9,000.00	\$ 9,000.00	100.00
01-1100-300-1341-800-000	SECONDARY TCHR ASST/PART-TIME/ALT ED	\$ 0.00	\$ 4,500.00	\$ 4,500.00	100.00
01-1100-300-1343-100-000	SECONDARY TEACHER/PART-TIME/DRIVER ED	\$ 20,100.00	\$ 20,100.00	\$ 0.00	0.00
01-1100-300-1521-100-000	SECONDARY SUBSTITUTE TEACHER/REGULAR	\$ 83,700.00	\$ 83,700.00	\$ 0.00	0.00
01-1100-300-1521-200-000	SECONDARY SUBSTITUTE TEACHER/SPED	\$ 9,000.00	\$ 9,000.00	\$ 0.00	0.00
01-1100-300-1541-100-000	SECONDARY SUBSTITUTE TCHR ASST/REGULAR	\$ 3,060.00	\$ 3,060.00	\$ 0.00	0.00
01-1100-300-1541-200-000	SECONDARY SUBSTITUTE TCHR ASST/SPED	\$ 4,900.00	\$ 4,900.00	\$ 0.00	0.00
01-1100-300-1620-100-000	SECON D ONE-TIME EDUCATION SUPPLEMENT/REG	\$ 16,000.00	\$ 20,000.00	\$ 4,000.00	25.00
01-1100-300-1621-520-102	COACHING SUPPLEMENT/SECONDARY	\$ 167,200.00	\$ 176,535.00	\$ 9,335.00	5.58
01-1100-300-1622-510-101	SECONDARY EXTRA-CURRICULAR SUPPLEMENT	\$ 37,950.00	\$ 38,611.00	\$ 661.00	1.74
01-1100-300-1630-511-113	SECON D EXTRA-CURR SUPPLEMENT/SCHOOL PAID	\$ 1,250.00	\$ 1,250.00	\$ 0.00	0.00
01-1100-300-1650-100-000	SECON D NATIONAL BOARD CERT SUPPLEMENT	\$ 7,500.00	\$ 7,500.00	\$ 0.00	0.00
01-1100-300-2100-100-000	FICA/SECOND TCHR & TCHR ASST/REGULAR	\$ 15,545.00	\$ 180,528.00	\$ 164,983.00	1061.33
01-1100-300-2100-100-206	FICA/SECONDARY PART-TIME/REMEDATION	\$ 1,312.00	\$ 1,148.00	\$ 164.00-	-12.50
01-1100-300-2100-100-402	FICA/SECOND TCHR & TCHR ASST/TITLE I-D	\$ 2,666.00	\$ 0.00	\$ 2,666.00-	-100.00
01-1100-300-2100-101-000	FICA/SECOND TCHR & TCHR ASST/ART	\$ 3,908.00	\$ 0.00	\$ 3,908.00-	-100.00
01-1100-300-2100-102-000	FICA/SECOND TCHR & TCHR ASST/ENGLISH	\$ 38,006.00	\$ 0.00	\$ 38,006.00-	-100.00
01-1100-300-2100-103-000	FICA/SECOND TCHR & TCHR ASST/MATH	\$ 49,871.00	\$ 0.00	\$ 49,871.00-	-100.00
01-1100-300-2100-105-207	FICA/SECOND TCHR & TCHR ASST/REMEDI	\$ 6,917.00	\$ 0.00	\$ 6,917.00-	-100.00
01-1100-300-2100-106-000	FICA/SECOND TCHR & TCHR ASST/HEALTH	\$ 14,168.00	\$ 0.00	\$ 14,168.00-	-100.00
01-1100-300-2100-109-000	FICA/SECOND TCHR & TCHR ASST/HISTORY	\$ 27,328.00	\$ 0.00	\$ 27,328.00-	-100.00
01-1100-300-2100-110-000	FICA/SECOND TCHR & TCHR ASST/MUSIC	\$ 4,576.00	\$ 0.00	\$ 4,576.00-	-100.00
01-1100-300-2100-111-000	FICA/SECOND TCHR & TCHR ASST/FOR LANG	\$ 15,792.00	\$ 0.00	\$ 15,792.00-	-100.00
01-1100-300-2100-114-000	FICA/SECOND TCHR & TCHR ASST/SCIENCE	\$ 33,481.00	\$ 0.00	\$ 33,481.00-	-100.00
01-1100-300-2100-200-000	FICA/SECOND TCHR & TCHR ASST/SPED	\$ 19,995.00	\$ 17,680.00	\$ 2,315.00-	-11.58
01-1100-300-2100-200-205	FICA/SECOND TCHR & TCHR ASST/TRANS EMPL	\$ 2,407.00	\$ 2,440.00	\$ 33.00	1.37
01-1100-300-2100-200-415	FICA/SECOND TCHR & TCHR ASST/SPED VI-B	\$ 19,768.00	\$ 14,174.00	\$ 5,594.00-	-28.30
01-1100-300-2100-300-000	FICA/SECOND TCHR & TCHR ASST/VOC	\$ 0.00	\$ 16,206.00	\$ 16,206.00	100.00
01-1100-300-2100-310-000	FICA/SECOND TCHR & TCHR ASST/AGRICULT	\$ 3,170.00	\$ 0.00	\$ 3,170.00-	-100.00
01-1100-300-2100-340-000	FICA/SECOND TCHR & TCHR ASST/HOME EC	\$ 2,941.00	\$ 0.00	\$ 2,941.00-	-100.00
01-1100-300-2100-360-000	FICA/SECOND TCHR & TCHR ASST/BUSINESS ED	\$ 6,044.00	\$ 0.00	\$ 6,044.00-	-100.00
01-1100-300-2100-380-000	FICA/SECOND TCHR & TCHR ASST/IND ED	\$ 3,984.00	\$ 0.00	\$ 3,984.00-	-100.00
01-1100-300-2100-510-101	FICA/SECONDARY EXTRA-CURRICULAR	\$ 2,869.00	\$ 2,954.00	\$ 85.00	2.96
01-1100-300-2100-511-113	FICA/SECOND EXTRA-CURR/SCHOOL PAID	\$ 96.00	\$ 96.00	\$ 0.00	0.00
01-1100-300-2100-520-000	FICA/ATHLETICS	\$ 16,294.00	\$ 2,659.00	\$ 13,635.00-	-83.68
01-1100-300-2100-520-102	FICA/COACHING SUPPLEMENT	\$ 0.00	\$ 13,503.00	\$ 13,503.00	100.00
01-1100-300-2100-800-000	FICA/SECOND TCHR & TCHR ASST/ALT ED	\$ 558.00	\$ 9,695.00	\$ 9,137.00	1637.46
01-1100-300-2100-801-000	FICA/SEC TCHR PT/AFTER SCHOOL DETENTION	\$ 0.00	\$ 689.00	\$ 689.00	100.00
01-1100-300-2210-100-000	VRS/SECOND TCHR & TCHR ASST/REGULAR	\$ 8,412.00	\$ 233,952.00	\$ 225,540.00	2681.17
01-1100-300-2210-101-000	VRS/SECOND TCHR & TCHR ASST/ART	\$ 7,049.00	\$ 0.00	\$ 7,049.00-	-100.00
01-1100-300-2210-102-000	VRS/SECOND TCHR & TCHR ASST/ENGLISH	\$ 54,377.00	\$ 0.00	\$ 54,377.00-	-100.00

ALLEGHANY COUNTY PUBLIC SCHOOLS
 FD-FUNC---- EXPENDITURE BUDGET COMPARISON
 Executed By: krice

Page: 6
 Date: 06/14/17
 Time: 10:55:45

ACCOUNT CODE	DESCRIPTION	2017 ADOPTED BUDGET	2018 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-1100-300-2210-103-000	VRS/SECOND TCHR & TCHR ASST/MATH	\$ 81,064.00	\$ 0.00	\$ 81,064.00-	-100.00
01-1100-300-2210-105-207	VRS/SECOND TCHR & TCHR ASST/REMED	\$ 12,376.00	\$ 0.00	\$ 12,376.00-	-100.00
01-1100-300-2210-106-000	VRS/SECOND TCHR & TCHR ASST/HEALTH	\$ 26,381.00	\$ 0.00	\$ 26,381.00-	-100.00
01-1100-300-2210-109-000	VRS/SECOND TCHR & TCHR ASST/HISTORY	\$ 40,219.00	\$ 0.00	\$ 40,219.00-	-100.00
01-1100-300-2210-110-000	VRS/SECOND TCHR & TCHR ASST/MUSIC	\$ 3,810.00	\$ 0.00	\$ 3,810.00-	-100.00
01-1100-300-2210-111-000	VRS/SECOND TCHR & TCHR ASST/FOR LANG	\$ 15,185.00	\$ 0.00	\$ 15,185.00-	-100.00
01-1100-300-2210-114-000	VRS/SECOND TCHR & TCHR ASST/SCIENCE	\$ 60,642.00	\$ 0.00	\$ 60,642.00-	-100.00
01-1100-300-2210-200-000	VRS/SECOND TCHR & TCHR ASST/SPED	\$ 32,898.00	\$ 25,823.00	\$ 7,075.00-	-21.51
01-1100-300-2210-200-205	VRS/SECOND TCHR & TCHR ASST/TRANS EMPL	\$ 4,612.00	\$ 5,206.00	\$ 594.00	12.88
01-1100-300-2210-200-415	VRS/SECOND TCHR & TCHR ASST/SPED VI-B	\$ 36,470.00	\$ 28,826.00	\$ 7,644.00-	-20.96
01-1100-300-2210-300-000	VRS/SECOND TCHR & TCHR ASST/VOCATIONAL	\$ 0.00	\$ 21,915.00	\$ 21,915.00	100.00
01-1100-300-2210-310-000	VRS/SECOND TCHR & TCHR ASST/AGRICULT	\$ 5,635.00	\$ 0.00	\$ 5,635.00-	-100.00
01-1100-300-2210-360-000	VRS/SECOND TCHR & TCHR ASST/BUSINESS ED	\$ 11,583.00	\$ 0.00	\$ 11,583.00-	-100.00
01-1100-300-2210-380-000	VRS/SECOND TCHR & TCHR ASST/INDUST ED	\$ 7,634.00	\$ 0.00	\$ 7,634.00-	-100.00
01-1100-300-2210-520-000	VRS/ATHLETICS	\$ 6,713.00	\$ 5,673.00	\$ 1,040.00-	-15.49
01-1100-300-2210-800-000	VRS/SECOND TCHR & TCHR ASST/ALT ED	\$ 0.00	\$ 19,377.00	\$ 19,377.00	100.00
01-1100-300-2220-100-000	VRS HYBRID/SECOND TCHR & TCHR ASST/REG	\$ 1,973.00	\$ 107,113.00	\$ 105,140.00	5328.94
01-1100-300-2220-102-000	VRS HYBRID/SECOND TCHR & TCHR ASST/ENGL	\$ 17,062.00	\$ 0.00	\$ 17,062.00-	-100.00
01-1100-300-2220-103-000	VRS HYBRID/SECOND TCHR & TCHR ASST/MATH	\$ 11,427.00	\$ 0.00	\$ 11,427.00-	-100.00
01-1100-300-2220-109-000	VRS HYBRID/SECOND TCHR & TCHR ASST/HIST	\$ 11,271.00	\$ 0.00	\$ 11,271.00-	-100.00
01-1100-300-2220-110-000	VRS HYBRID/SECOND TCHR & TCHR ASST/MUSIC	\$ 4,959.00	\$ 0.00	\$ 4,959.00-	-100.00
01-1100-300-2220-111-000	VRS HYBRID/SEC TCHR & TCHR ASST/FOR LANG	\$ 6,746.00	\$ 0.00	\$ 6,746.00-	-100.00
01-1100-300-2220-200-000	VRS HYBRID/SECOND TCHR & TCHR ASST/SPED	\$ 2,093.00	\$ 8,007.00	\$ 5,914.00	282.56
01-1100-300-2220-300-000	VRS HYBRID/SECOND TCHR & TCHR ASST/VOC	\$ 0.00	\$ 12,657.00	\$ 12,657.00	100.00
01-1100-300-2220-340-000	VRS HYBRID PLAN/HOME ECON	\$ 5,635.00	\$ 0.00	\$ 5,635.00-	-100.00
01-1100-300-2300-100-000	MEDICAL/SECOND TCHR & TCHR ASST/REGULAR	\$ 16,256.00	\$ 318,582.00	\$ 302,326.00	1859.78
01-1100-300-2300-101-000	MEDICAL/SECOND TCHR & TCHR ASST/ART	\$ 7,905.00	\$ 0.00	\$ 7,905.00-	-100.00
01-1100-300-2300-102-000	MEDICAL/SECOND TCHR & TCHR ASST/ENGLISH	\$ 61,560.00	\$ 0.00	\$ 61,560.00-	-100.00
01-1100-300-2300-103-000	MEDICAL/SECOND TCHR & TCHR ASST/MATH	\$ 100,341.00	\$ 0.00	\$ 100,341.00-	-100.00
01-1100-300-2300-105-207	MEDICAL/SECOND TCHR & TCHR ASST/REMED	\$ 13,985.00	\$ 0.00	\$ 13,985.00-	-100.00
01-1100-300-2300-106-000	MEDICAL/SECOND TCHR & TCHR ASST/HEALTH	\$ 35,340.00	\$ 0.00	\$ 35,340.00-	-100.00
01-1100-300-2300-109-000	MEDICAL/SECOND TCHR & TCHR ASST/HISTORY	\$ 36,012.00	\$ 0.00	\$ 36,012.00-	-100.00
01-1100-300-2300-110-000	MEDICAL/SECOND TCHR & TCHR ASST/MUSIC	\$ 4,015.00	\$ 0.00	\$ 4,015.00-	-100.00
01-1100-300-2300-111-000	MEDICAL/SECOND TCHR & TCHR ASST/FOR LANG	\$ 26,952.00	\$ 0.00	\$ 26,952.00-	-100.00
01-1100-300-2300-114-000	MEDICAL/SECOND TCHR & TCHR ASST/SCIENCE	\$ 52,452.00	\$ 0.00	\$ 52,452.00-	-100.00
01-1100-300-2300-200-000	MEDICAL/SECOND TCHR & TCHR ASST/SPED	\$ 65,729.00	\$ 56,140.00	\$ 9,589.00-	-14.59
01-1100-300-2300-200-205	MEDICAL/SECOND TCHR & TCHR ASST/TRANS EM	\$ 6,756.00	\$ 6,888.00	\$ 132.00	1.95
01-1100-300-2300-200-415	MEDICAL/SEC TCHR & TCHR ASST/SPED VI-B	\$ 31,854.00	\$ 12,744.00	\$ 19,110.00-	-59.99
01-1100-300-2300-300-000	MEDICAL/SECOND TCHR & TCHR ASST/VOC	\$ 0.00	\$ 32,376.00	\$ 32,376.00	100.00
01-1100-300-2300-310-000	MEDICAL/SECOND TCHR & TCHR ASST/AGRICULT	\$ 10,860.00	\$ 0.00	\$ 10,860.00-	-100.00
01-1100-300-2300-340-000	MEDICAL/SECOND TCHR & TCHR ASST/HOME EC	\$ 6,756.00	\$ 0.00	\$ 6,756.00-	-100.00
01-1100-300-2300-380-000	MEDICAL PLAN/TRADES & INDUSTRIAL ED	\$ 10,860.00	\$ 0.00	\$ 10,860.00-	-100.00
01-1100-300-2300-800-000	MEDICAL/SECOND TCHR & TCHR ASST/ALT ED	\$ 0.00	\$ 6,888.00	\$ 6,888.00	100.00
01-1100-300-2410-100-000	GRP LIFE/SECOND TCHR & TCHR ASST/REGULAR	\$ 836.00	\$ 27,377.00	\$ 26,541.00	3174.76

ALLEGHANY COUNTY PUBLIC SCHOOLS
 FD-FUNC---- EXPENDITURE BUDGET COMPARISON
 Executed By: krice

Page: 7
 Date: 06/14/17
 Time: 10:55:45

ACCOUNT CODE	DESCRIPTION	2017 ADOPTED BUDGET	2018 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-1100-300-2410-101-000	GRP LIFE/SECOND TCHR & TCHR ASST/ART	\$ 567.00	\$ 0.00	\$ 567.00-	-100.00
01-1100-300-2410-102-000	GRP LIFE/SECOND TCHR & TCHR ASST/ENGLISH	\$ 5,750.00	\$ 0.00	\$ 5,750.00-	-100.00
01-1100-300-2410-103-000	GRP LIFE/SECOND TCHR & TCHR ASST/MATH	\$ 7,445.00	\$ 0.00	\$ 7,445.00-	-100.00
01-1100-300-2410-105-207	GRP LIFE/SECOND TCHR & TCHR ASST/REMED	\$ 996.00	\$ 0.00	\$ 996.00-	-100.00
01-1100-300-2410-106-000	GRP LIFE/SECOND TCHR & TCHR ASST/HEALTH	\$ 2,123.00	\$ 0.00	\$ 2,123.00-	-100.00
01-1100-300-2410-109-000	GRP LIFE/SECOND TCHR & TCHR ASST/HISTORY	\$ 4,144.00	\$ 0.00	\$ 4,144.00-	-100.00
01-1100-300-2410-110-000	GRP LIFE/SECOND TCHR & TCHR ASST/MUSIC	\$ 706.00	\$ 0.00	\$ 706.00-	-100.00
01-1100-300-2410-111-000	GRP LIFE/SECOND TCHR & TCHR ASST/FOR LAN	\$ 1,765.00	\$ 0.00	\$ 1,765.00-	-100.00
01-1100-300-2410-114-000	GRP LIFE/SECOND TCHR & TCHR ASST/SCIENCE	\$ 4,881.00	\$ 0.00	\$ 4,881.00-	-100.00
01-1100-300-2410-200-000	GRP LIFE/SECOND TCHR & TCHR ASST/SPED	\$ 2,817.00	\$ 2,716.00	\$ 101.00-	-3.59
01-1100-300-2410-200-205	GRP LIFE/SECOND TCHR & TCHR ASST/TRANS E	\$ 371.00	\$ 418.00	\$ 47.00	12.67
01-1100-300-2410-200-415	GRP LIFE/SEC TCHR & TCHR ASST/SPED VI-B	\$ 2,936.00	\$ 2,314.00	\$ 622.00-	-21.19
01-1100-300-2410-300-000	GRP LIFE/SECOND TCHR & TCHR ASST/VOC	\$ 0.00	\$ 2,775.00	\$ 2,775.00	100.00
01-1100-300-2410-310-000	GRP LIFE/SECOND TCHR & TCHR ASST/AGRICUL	\$ 454.00	\$ 0.00	\$ 454.00-	-100.00
01-1100-300-2410-340-000	GRP LIFE/SECOND TCHR & TCHR ASST/HOME EC	\$ 454.00	\$ 0.00	\$ 454.00-	-100.00
01-1100-300-2410-360-000	GRP LIFE/SECOND TCHR & TCHR ASST/BUS ED	\$ 932.00	\$ 0.00	\$ 932.00-	-100.00
01-1100-300-2410-380-000	GRP LIFE/SECOND TCHR & TCHR ASST/IND ED	\$ 614.00	\$ 0.00	\$ 614.00-	-100.00
01-1100-300-2410-520-000	GRP LIFE/SECOND TCHR & TCHR ASST/ATHLET	\$ 540.00	\$ 455.00	\$ 85.00-	-15.74
01-1100-300-2410-800-000	GRP LIFE/SECOND TCHR & TCHR ASST/ALT ED	\$ 0.00	\$ 1,555.00	\$ 1,555.00	100.00
01-1100-300-2510-100-000	DIS INS HYB/SEC TCHR & TCHR ASST/REGULAR	\$ 36.00	\$ 1,772.00	\$ 1,736.00	4822.22
01-1100-300-2510-102-000	DIS INS HYB/SEC TCHR & TCHR ASST/ENGLISH	\$ 314.00	\$ 0.00	\$ 314.00-	-100.00
01-1100-300-2510-103-000	DIS INS HYB/SEC TCHR & TCHR ASST/MATH	\$ 210.00	\$ 0.00	\$ 210.00-	-100.00
01-1100-300-2510-109-000	DIS INS HYB/SEC TCHR & TCHR ASST/HISTORY	\$ 208.00	\$ 0.00	\$ 208.00-	-100.00
01-1100-300-2510-110-000	DIS INS HYB/SEC TCHR & TCHR ASST/MUSIC	\$ 91.00	\$ 0.00	\$ 91.00-	-100.00
01-1100-300-2510-111-000	DIS INS HYB/SEC TCHR & TCHR ASST/FOR LAN	\$ 124.00	\$ 0.00	\$ 124.00-	-100.00
01-1100-300-2510-200-000	DIS INS HYB/SEC TCHR & TCHR ASST/SPED	\$ 39.00	\$ 132.00	\$ 93.00	238.46
01-1100-300-2510-300-000	DIS INS HYB/SEC TCHR & TCHR ASST/VOC	\$ 0.00	\$ 209.00	\$ 209.00	100.00
01-1100-300-2510-340-000	DIS INS HYB/SEC TCHR & TCHR ASST/HOME EC	\$ 104.00	\$ 0.00	\$ 104.00-	-100.00
01-1100-300-2750-100-000	VRS HLTH CR/SEC TCHR & TCHR ASST/REGULAR	\$ 786.00	\$ 25,705.00	\$ 24,919.00	3170.36
01-1100-300-2750-101-000	VRS HLTH CR/SEC TCHR & TCHR ASST/ART	\$ 534.00	\$ 0.00	\$ 534.00-	-100.00
01-1100-300-2750-102-000	VRS HLTH CR/SEC TCHR & TCHR ASST/ENGLISH	\$ 5,409.00	\$ 0.00	\$ 5,409.00-	-100.00
01-1100-300-2750-103-000	VRS HLTH CR/TCHR & TCHR ASST/MATH	\$ 7,003.00	\$ 0.00	\$ 7,003.00-	-100.00
01-1100-300-2750-105-207	VRS HLTH CR/SEC TCHR & TCHR ASST/REMED	\$ 937.00	\$ 0.00	\$ 937.00-	-100.00
01-1100-300-2750-106-000	VRS HLTH CR/SEC TCHR & TCHR ASST/HEALTH	\$ 1,997.00	\$ 0.00	\$ 1,997.00-	-100.00
01-1100-300-2750-109-000	VRS HLTH CR/SEC TCHR & TCHR ASST/HISTORY	\$ 3,899.00	\$ 0.00	\$ 3,899.00-	-100.00
01-1100-300-2750-110-000	VRS HLTH CR/SEC TCHR & TCHR ASST/MUSIC	\$ 664.00	\$ 0.00	\$ 664.00-	-100.00
01-1100-300-2750-111-000	VRS HLTH CR/SEC TCHR & TCHR ASST/FOR LAN	\$ 1,660.00	\$ 0.00	\$ 1,660.00-	-100.00
01-1100-300-2750-114-000	VRS HLTH CR/SEC TCHR & TCHR ASST/SCIENCE	\$ 4,592.00	\$ 0.00	\$ 4,592.00-	-100.00
01-1100-300-2750-200-000	VRS HLTH CR/SEC TCHR & TCHR ASST/SPED	\$ 2,650.00	\$ 2,550.00	\$ 100.00-	-3.77
01-1100-300-2750-200-205	VRS HLTH CR/SEC TCHR & TCHR ASST/TRANS E	\$ 349.00	\$ 392.00	\$ 43.00	12.32
01-1100-300-2750-200-415	VRS HC/SEC TCHR & TCHR ASST/SPED VI-B	\$ 2,761.00	\$ 2,173.00	\$ 588.00-	-21.30
01-1100-300-2750-300-000	VRS HLTH CR/SEC TCHR & TCHR ASST/VOC	\$ 0.00	\$ 2,606.00	\$ 2,606.00	100.00
01-1100-300-2750-310-000	VRS HLTH CR/SEC TCHR & TCHR ASST/AGRICUL	\$ 427.00	\$ 0.00	\$ 427.00-	-100.00
01-1100-300-2750-340-000	VRS HLTH CR/SEC TCHR & TCHR ASST/HOME EC	\$ 427.00	\$ 0.00	\$ 427.00-	-100.00

ALLEGHANY COUNTY PUBLIC SCHOOLS
 FD-FUNC---- EXPENDITURE BUDGET COMPARISON
 Executed By: krice

Page: 8
 Date: 06/14/17
 Time: 10:55:45

ACCOUNT CODE	DESCRIPTION	2017 ADOPTED BUDGET	2018 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-1100-300-2750-360-000	VRS HLTH CR/SEC TCHR & TCHR ASST/BUS ED	\$ 877.00	\$ 0.00	\$ 877.00-	-100.00
01-1100-300-2750-380-000	VRS HLTH CR/SEC TCHR & TCHR ASST/IND ED	\$ 578.00	\$ 0.00	\$ 578.00-	-100.00
01-1100-300-2750-520-000	VRS HLTH CR/SEC TCHR & TCHR ASST/ATHLET	\$ 508.00	\$ 428.00	\$ 80.00-	-15.75
01-1100-300-2750-800-000	VRS HLTH CR/SEC TCHR & TCHR ASST/ALT ED	\$ 0.00	\$ 1,460.00	\$ 1,460.00	100.00
01-1100-300-3000-100-000	PURCHASED SERVICES/SECOND/REGULAR	\$ 10,000.00	\$ 10,000.00	\$ 0.00	0.00
01-1100-300-3000-100-740	PURCHASED SVCS/SECOND/PROJECT GRADUATION	\$ 0.00	\$ 4,506.00	\$ 4,506.00	100.00
01-1100-300-3000-200-000	PURCHASED SERVICES/SECOND/SPED	\$ 18,459.00	\$ 18,459.00	\$ 0.00	0.00
01-1100-300-3134-410-000	JRGS MEMBERSHIP FEE	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00
01-1100-300-3135-100-000	AHS STUDENT TUITION/DUAL ENROLL	\$ 15,000.00	\$ 0.00	\$ 15,000.00-	-100.00
01-1100-300-3135-100-135	STUDENT TUITION/DUAL ENROLLMENT	\$ 0.00	\$ 15,000.00	\$ 15,000.00	100.00
01-1100-300-3135-410-135	STUDENT TUITION/JRGS	\$ 46,000.00	\$ 73,000.00	\$ 27,000.00	58.70
01-1100-300-3320-100-000	PURCHASED SVCS/SECOND/SERVICE CONTRACT	\$ 12,800.00	\$ 45,581.00	\$ 32,781.00	256.10
01-1100-300-3320-100-000	PURCHASED SVCS/SPED/SERVICE CONTRACT	\$ 18,025.00	\$ 6,000.00	\$ 12,025.00-	-66.71
01-1100-300-3830-200-000	TUITION/SECONDARY PRIVATE SCHOOL	\$ 2,500.00	\$ 2,500.00	\$ 0.00	0.00
01-1100-300-5000-000-000	DISTANCE LEARNING LICENSES	\$ 10,000.00	\$ 0.00	\$ 10,000.00-	-100.00
01-1100-300-5500-200-000	TRAVEL/SECONDARY SPECIAL ED	\$ 250.00	\$ 250.00	\$ 0.00	0.00
01-1100-300-6000-300-100	MATERIALS & SUPPLIES/LOCAL CTE	\$ 12,000.00	\$ 12,000.00	\$ 0.00	0.00
01-1100-300-6000-300-200	MATERIALS & SUPPLIES/STATE CTE	\$ 6,340.00	\$ 6,340.00	\$ 0.00	0.00
01-1100-300-6000-300-403	MATERIALS & SUPPLIES/PERKINS	\$ 25,114.00	\$ 25,114.00	\$ 0.00	0.00
01-1100-300-6013-100-000	INSTRUCTION SUPPLIES/SECOND/REGULAR	\$ 12,878.00	\$ 12,878.00	\$ 0.00	0.00
01-1100-300-6013-100-378	INSTRUCTIONAL SUPPLIES/ALGEBRA READINESS	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00
01-1100-300-6013-200-000	INSTRUCTION SUPPLIES/SECOND/SPED	\$ 6,000.00	\$ 6,000.00	\$ 0.00	0.00
01-1100-300-6013-400-000	INSTRUCTION SUPPLIES/SECOND/GIFTED	\$ 1,200.00	\$ 1,200.00	\$ 0.00	0.00
01-1100-300-6020-100-000	TEXTBOOKS/SECONDARY	\$ 115,269.00	\$ 115,269.00	\$ 0.00	0.00
01-1100-300-7000-300-103	PAYMENT-JOINT OPERATIONS/JRTC	\$ 994,947.00	\$ 994,947.00	\$ 0.00	0.00
01-1100-301-5201-000-000	POSTAL SERVICES/AHS	\$ 2,706.00	\$ 2,706.00	\$ 0.00	0.00
01-1100-301-5500-100-000	INSTRUCTIONAL TRAVEL/AHS	\$ 5,541.00	\$ 5,541.00	\$ 0.00	0.00
01-1100-301-6004-100-140	MEDICAL SUPPLIES/AHS	\$ 1,592.00	\$ 1,592.00	\$ 0.00	0.00
01-1100-301-6013-100-000	INSTRUCTIONAL SUPPLIES/AHS	\$ 40,636.00	\$ 40,636.00	\$ 0.00	0.00
01-1100-301-6013-100-121	SUPPLIES/AHS GRADUATION	\$ 3,000.00	\$ 6,000.00	\$ 3,000.00	100.00
01-1100-301-9000-100-000	CONSUMABLE ALLOCATIONS/AHS	\$ 11,370.00	\$ 11,370.00	\$ 0.00	0.00
01-1100-302-5201-000-000	POSTAL SERVICES/CMS	\$ 1,674.00	\$ 1,674.00	\$ 0.00	0.00
01-1100-302-5500-100-000	INSTRUCTIONAL TRAVEL/CMS	\$ 3,428.00	\$ 3,428.00	\$ 0.00	0.00
01-1100-302-6004-100-140	MEDICAL SUPPLIES/CMS	\$ 985.00	\$ 985.00	\$ 0.00	0.00
01-1100-302-6013-100-000	INSTRUCTIONAL SUPPLIES/CMS	\$ 25,143.00	\$ 25,143.00	\$ 0.00	0.00
01-1100-302-9000-100-000	CONSUMABLE ALLOCATIONS/CMS	\$ 7,035.00	\$ 7,035.00	\$ 0.00	0.00
01-1100-901-1121-200-112	EXTENDED SCHOOL YEAR SPED TEACHER	\$ 0.00	\$ 2,583.00	\$ 2,583.00	100.00
01-1100-901-1121-600-000	REMEDIAL SUMMER SCHOOL TEACHER	\$ 0.00	\$ 30,230.00	\$ 30,230.00	100.00
01-1100-901-1141-600-000	REMEDIAL SUMMER SCHOOL TEACHER ASSISTANT	\$ 0.00	\$ 1,170.00	\$ 1,170.00	100.00
01-1100-901-1143-600-000	REMEDIAL SUMMER SCHOOL	\$ 32,469.00	\$ 0.00	\$ 32,469.00-	-100.00
01-1100-901-1144-800-000	ALTERNATIVE ED.PROGRAM	\$ 26,696.00	\$ 0.00	\$ 26,696.00-	-100.00
01-1100-901-1270-600-000	BUS DRIVERS/SUMMER SCHOOL	\$ 1,100.00	\$ 0.00	\$ 1,100.00-	-100.00
01-1100-901-1320-720-000	TEACHER/ADULT ED/PART-TIME	\$ 8,831.00	\$ 8,831.00	\$ 0.00	0.00
01-1100-901-2100-200-112	FICA/SPED EXTENDED SCHOOL YEAR	\$ 0.00	\$ 198.00	\$ 198.00	100.00

ALLEGHANY COUNTY PUBLIC SCHOOLS
 FD-FUNC---- EXPENDITURE BUDGET COMPARISON
 Executed By: krice

Page: 9
 Date: 06/14/17
 Time: 10:55:45

ACCOUNT CODE	DESCRIPTION	2017 ADOPTED BUDGET	2018 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-1100-901-2100-600-000	FICA/REMEDIAL SUMMER SCHOOL	\$ 2,580.00	\$ 2,402.00	\$ 178.00-	-6.90
01-1100-901-2100-720-000	FICA/ADULT EDUCATION	\$ 676.00	\$ 676.00	\$ 0.00	0.00
01-1100-901-2100-800-000	FICA	\$ 2,054.00	\$ 0.00	\$ 2,054.00-	-100.00
01-1100-901-3000-801-115	VIRGINIA PRESCHOOL INITIATIVE	\$ 0.00	\$ 300,609.00	\$ 300,609.00	100.00
01-1100-901-5401-000-000	LEASE/RENT OF EQUIPMENT	\$ 64,700.00	\$ 70,700.00	\$ 6,000.00	9.27
01-1100-901-6013-105-000	INSTRUCTIONAL SUPPLIES/REMEDICATION	\$ 25,059.00	\$ 19,759.00	\$ 5,300.00-	-21.15
1100	CLASSROOM INSTRUCTION	\$ 14,846,196.00	\$ 14,958,048.00	\$ 111,852.00	0.75
01-1210-200-1123-100-000	ELEMENTARY GUIDANCE COUNSELOR	\$ 166,595.00	\$ 168,770.00	\$ 2,175.00	1.31
01-1210-200-1150-100-000	ELEMENTARY GUIDANCE CLERICAL	\$ 16,037.00	\$ 16,428.00	\$ 391.00	2.44
01-1210-200-2100-100-000	FICA/ELEMENTARY GUIDANCE	\$ 13,971.00	\$ 14,168.00	\$ 197.00	1.41
01-1210-200-2210-100-000	VRS/ELEMENTARY GUIDANCE	\$ 21,914.00	\$ 24,770.00	\$ 2,856.00	13.03
01-1210-200-2220-100-000	VRS HYBRID PLAN/ELEMENTARY GUIDANCE	\$ 4,860.00	\$ 5,455.00	\$ 595.00	12.24
01-1210-200-2300-100-000	MEDICAL PLAN/ELEMENTARY GUIDANCE	\$ 32,074.00	\$ 34,372.00	\$ 2,298.00	7.16
01-1210-200-2410-100-000	GROUP LIFE/ELEMENTARY GUIDANCE	\$ 2,155.00	\$ 2,426.00	\$ 271.00	12.58
01-1210-200-2510-100-000	DIS INS HYB/ELEMENTARY GUIDANCE	\$ 90.00	\$ 90.00	\$ 0.00	0.00
01-1210-200-2750-100-000	VRS HEALTH CREDIT/ELEMENTARY GUIDANCE	\$ 2,027.00	\$ 2,278.00	\$ 251.00	12.38
01-1210-300-1123-100-000	SECONDARY GUIDANCE COUNSELOR	\$ 190,334.00	\$ 192,413.00	\$ 2,079.00	1.09
01-1210-300-1150-100-000	SECONDARY GUIDANCE CLERICAL	\$ 39,914.00	\$ 40,845.00	\$ 931.00	2.33
01-1210-300-2100-100-000	FICA/SECONDARY GUIDANCE	\$ 17,614.00	\$ 17,844.00	\$ 230.00	1.31
01-1210-300-2210-100-000	VRS/SECONDARY GUIDANCE	\$ 32,539.00	\$ 36,704.00	\$ 4,165.00	12.80
01-1210-300-2220-100-000	VRS HYBRID PLAN/SECONDARY GUIDANCE	\$ 1,215.00	\$ 1,364.00	\$ 149.00	12.26
01-1210-300-2300-100-000	MEDICAL PLAN/SECONDARY GUIDANCE	\$ 32,486.00	\$ 33,476.00	\$ 990.00	3.05
01-1210-300-2410-100-000	GROUP LIFE/SECONDARY GUIDANCE	\$ 2,717.00	\$ 3,056.00	\$ 339.00	12.48
01-1210-300-2510-100-000	DIS INS HYB/SECONDARY GUIDANCE	\$ 22.00	\$ 23.00	\$ 1.00	4.55
01-1210-300-2750-100-000	VRS HEALTH CREDIT/SECONDARY GUIDANCE	\$ 2,556.00	\$ 2,869.00	\$ 313.00	12.25
01-1210-300-5500-100-000	TRAVEL/SECONDARY GUIDANCE	\$ 0.00	\$ 600.00	\$ 600.00	100.00
01-1210-300-5808-100-000	MISCELLANEOUS/SECONDARY GUIDANCE	\$ 1,200.00	\$ 0.00	\$ 1,200.00-	-100.00
01-1210-300-6013-100-000	INSTRUCTIONAL SUPPLIES/SECON GUIDANCE	\$ 0.00	\$ 600.00	\$ 600.00	100.00
1210	GUIDANCE SERVICES	\$ 580,320.00	\$ 598,551.00	\$ 18,231.00	3.14
01-1222-200-1134-200-000	ELEMENTARY VISITING TEACHER	\$ 24,729.00	\$ 25,066.00	\$ 337.00	1.36
01-1222-200-2100-200-000	FICA/ELEMENTARY VISITING TEACHER	\$ 1,892.00	\$ 1,918.00	\$ 26.00	1.37
01-1222-200-2210-200-000	VRS/ELEMENTARY VISITING TEACHER	\$ 3,441.00	\$ 3,885.00	\$ 444.00	12.90
01-1222-200-2410-200-000	GROUP LIFE/ELEMENTARY VISITING TEACHER	\$ 277.00	\$ 312.00	\$ 35.00	12.64
01-1222-200-2750-200-000	VRS HEALTH CREDIT/ELEM VISITING TEACHER	\$ 261.00	\$ 293.00	\$ 32.00	12.26
01-1222-300-1134-200-000	SECONDARY VISITING TEACHER	\$ 34,149.00	\$ 34,616.00	\$ 467.00	1.37
01-1222-300-2100-200-000	FICA/SECONDARY VISITING TEACHER	\$ 2,612.00	\$ 2,648.00	\$ 36.00	1.38
01-1222-300-2210-200-000	VRS/SECONDARY VISITING TEACHER	\$ 4,751.00	\$ 5,365.00	\$ 614.00	12.92
01-1222-300-2410-200-000	GROUP LIFE/SECONDARY VISITING TEACHER	\$ 382.00	\$ 431.00	\$ 49.00	12.83
01-1222-300-2750-200-000	VRS HEALTH CREDIT/SECON VISITING TEACHER	\$ 360.00	\$ 404.00	\$ 44.00	12.22

ALLEGHANY COUNTY PUBLIC SCHOOLS
 FD-FUNC---- EXPENDITURE BUDGET COMPARISON
 Executed By: krice

Page: 10
 Date: 06/14/17
 Time: 10:55:45

ACCOUNT CODE	DESCRIPTION	2017 ADOPTED BUDGET	2018 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
1222	SOCIAL WORK SERVICES	\$ 72,854.00	\$ 74,938.00	\$ 2,084.00	2.86
01-1230-200-1322-100-000	ELEM TEACHER/HOMEBOUND/REGULAR	\$ 9,500.00	\$ 9,500.00	\$ 0.00	0.00
01-1230-200-2100-100-000	FICA/ELEM HOMEBOUND/REGULAR	\$ 727.00	\$ 727.00	\$ 0.00	0.00
01-1230-300-1322-100-000	SECOND TEACHER/HOMEBOUND/REGULAR	\$ 24,500.00	\$ 24,500.00	\$ 0.00	0.00
01-1230-300-2100-100-000	FICA/SECOND HOMEBOUND/REGULAR	\$ 1,874.00	\$ 1,874.00	\$ 0.00	0.00
1230	HOMEBOUND INSTRUCTION	\$ 36,601.00	\$ 36,601.00	\$ 0.00	0.00
01-1310-901-3000-801-115	VIRGINIA PRESCHOOL INITIATIVE	\$ 305,250.00	\$ 0.00	\$ 305,250.00-	-100.00
1310	IMPROVEMENT OF INSTR	\$ 305,250.00	\$ 0.00	\$ 305,250.00-	-100.00
01-1312-200-1135-501-401	PARENT COORDINATOR TITLE I-A	\$ 12,967.00	\$ 12,970.00	\$ 3.00	0.02
01-1312-200-1521-100-000	SUBSTITUTE TEACHER	\$ 200.00	\$ 200.00	\$ 0.00	0.00
01-1312-200-2100-100-000	FICA/INSTRUCTION OFFICE/ELEM	\$ 15.00	\$ 15.00	\$ 0.00	0.00
01-1312-200-2100-501-401	FICA/PARENT COORDINATOR	\$ 992.00	\$ 992.00	\$ 0.00	0.00
01-1312-200-2210-501-401	VRS/PARENT COORDINATOR	\$ 1,798.00	\$ 2,002.00	\$ 204.00	11.35
01-1312-200-2300-501-401	MEDICAL PLAN/PARENT COORDINATOR	\$ 1,351.00	\$ 1,378.00	\$ 27.00	2.00
01-1312-200-2410-501-401	GROUP LIFE/PARENT COORDINATOR	\$ 145.00	\$ 161.00	\$ 16.00	11.03
01-1312-200-2750-501-401	VRS HEALTH CREDIT/PARENT COORDINATOR	\$ 136.00	\$ 151.00	\$ 15.00	11.03
01-1312-300-5500-300-000	TRAVEL/GIFTED	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00
01-1312-901-6016-100-401	INSTRUCT SUPPLIES/PARENT COOR/TITLE I-A	\$ 17,820.00	\$ 11,996.00	\$ 5,824.00-	-32.68
1312	INSTR & CURR DEV SERVICES	\$ 36,424.00	\$ 30,865.00	\$ 5,559.00-	-15.26
01-1313-200-3135-100-000	ELEMENTARY TUITION ASSIST-ACPS EMPLOYEES	\$ 6,000.00	\$ 6,000.00	\$ 0.00	0.00
01-1313-200-3136-100-000	TRAINING & STAFF DEVELOPMENT/ELEM	\$ 7,000.00	\$ 7,000.00	\$ 0.00	0.00
01-1313-200-6013-100-000	INSTRUCTIONAL SUPPLIES/ELEMENTARY	\$ 1,700.00	\$ 1,700.00	\$ 0.00	0.00
01-1313-300-3135-100-000	SECONDARY TUITION ASSIST-ACPS EMPLOYEES	\$ 6,000.00	\$ 6,000.00	\$ 0.00	0.00
01-1313-300-3136-100-000	TRAINING & STAFF DEVELOPMENT/SECOND	\$ 9,000.00	\$ 9,000.00	\$ 0.00	0.00
01-1313-300-6013-100-000	INSTRUCTIONAL SUPPLIES/SECONDARY	\$ 1,700.00	\$ 1,700.00	\$ 0.00	0.00
1313	INSTR STAFF TRAINING	\$ 31,400.00	\$ 31,400.00	\$ 0.00	0.00
01-1322-200-1122-100-000	ELEMENTARY LIBRARIAN	\$ 134,554.00	\$ 137,660.00	\$ 3,106.00	2.31
01-1322-200-1521-100-000	SUBSTITUTE TEACHER	\$ 1,330.00	\$ 1,330.00	\$ 0.00	0.00
01-1322-200-2100-100-000	FICA/ELEMENTARY LIBRARIAN	\$ 10,591.00	\$ 10,633.00	\$ 42.00	0.40
01-1322-200-2210-100-000	VRS/ELEMENTARY LIBRARIAN	\$ 18,991.00	\$ 14,700.00	\$ 4,291.00-	-22.59
01-1322-200-2220-100-000	VRS HYBRID/ELEMENTARY LIBRARIAN	\$ 0.00	\$ 6,948.00	\$ 6,948.00	100.00
01-1322-200-2300-100-000	MEDICAL PLAN/ELEMENTARY LIBRARIAN	\$ 11,283.00	\$ 24,247.00	\$ 12,964.00	114.90
01-1322-200-2410-100-000	GROUP LIFE/ELEMENTARY LIBRARIAN	\$ 1,529.00	\$ 1,738.00	\$ 209.00	13.67
01-1322-200-2510-100-000	DIS INS HYB/ELEMENTARY LIBRARIAN	\$ 0.00	\$ 115.00	\$ 115.00	100.00
01-1322-200-2750-100-000	VRS HEALTH CREDIT/ELEMENTARY LIBRARIAN	\$ 1,438.00	\$ 1,632.00	\$ 194.00	13.49

ALLEGHANY COUNTY PUBLIC SCHOOLS
 FD-FUNC---- EXPENDITURE BUDGET COMPARISON
 Executed By: krice

Page: 11
 Date: 06/14/17
 Time: 10:55:45

ACCOUNT CODE	DESCRIPTION	2017 ADOPTED BUDGET	2018 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-1322-202-6012-100-000	BOOKS & SUBSCRIPTIONS/CALLAGHAN	\$ 4,744.00	\$ 4,744.00	\$ 0.00	0.00
01-1322-203-6012-100-000	BOOKS & SUBSCRIPTIONS/MT. VIEW	\$ 11,359.00	\$ 11,359.00	\$ 0.00	0.00
01-1322-206-6012-100-000	BOOKS & SUBSCRIPTIONS/SHARON	\$ 4,151.00	\$ 4,151.00	\$ 0.00	0.00
01-1322-300-1122-100-000	SECONDARY LIBRARIAN	\$ 59,930.00	\$ 59,154.00	\$ 776.00-	-1.29
01-1322-300-2100-100-000	FICA/SECONDARY LIBRARIAN	\$ 4,585.00	\$ 4,525.00	\$ 60.00-	-1.31
01-1322-300-2210-100-000	VRS/SECONDARY LIBRARIAN	\$ 8,128.00	\$ 9,492.00	\$ 1,364.00	16.78
01-1322-300-2300-100-000	MEDICAL PLAN/SECONDARY LIBRARIAN	\$ 2,229.00	\$ 15,017.00	\$ 12,788.00	573.71
01-1322-300-2410-100-000	GROUP LIFE/SECONDARY LIBRARIAN	\$ 654.00	\$ 762.00	\$ 108.00	16.51
01-1322-300-2750-100-000	VRS HEALTH CREDIT/SECONDARY LIBRARIAN	\$ 615.00	\$ 715.00	\$ 100.00	16.26
01-1322-301-6012-100-000	BOOKS & SUBSCRIPTIONS/AHS	\$ 17,290.00	\$ 17,290.00	\$ 0.00	0.00
01-1322-302-6012-100-000	BOOKS & SUBSCRIPTIONS/CMS	\$ 10,698.00	\$ 10,698.00	\$ 0.00	0.00
1322	SCHOOL LIBRARY SERVICES	\$ 304,099.00	\$ 336,910.00	\$ 32,811.00	10.79
01-1410-200-1126-100-000	ELEMENTARY PRINCIPAL	\$ 304,306.00	\$ 304,300.00	\$ 6.00-	-0.00
01-1410-200-1127-100-000	ELEMENTARY ASS'T PRINCIPAL	\$ 115,344.00	\$ 124,685.00	\$ 9,341.00	8.10
01-1410-200-1150-100-000	ELEMENTARY OFFICE CLERICAL	\$ 163,351.00	\$ 165,302.00	\$ 1,951.00	1.19
01-1410-200-1200-100-000	OVERTIME/ELEMENTARY PRINCIPAL	\$ 100.00	\$ 0.00	\$ 100.00-	-100.00
01-1410-200-1526-100-000	ELEMENTARY SUBSTITUTE PRINCIPAL	\$ 0.00	\$ 750.00	\$ 750.00	100.00
01-1410-200-1550-100-000	ELEMENTARY SUBSTITUTE CLERICAL	\$ 4,330.00	\$ 4,430.00	\$ 100.00	2.31
01-1410-200-1630-511-113	ELEM EXTRA-CURR SUPPLEMENT/SCHOOL PAID	\$ 698.00	\$ 698.00	\$ 0.00	0.00
01-1410-200-2100-100-000	FICA/ELEMENTARY PRINCIPAL	\$ 46,134.00	\$ 45,859.00	\$ 275.00-	-0.60
01-1410-200-2100-511-113	FICA/ELEM EXTRA-CURR/SCHOOL PAID	\$ 0.00	\$ 53.00	\$ 53.00	100.00
01-1410-200-2210-100-000	VRS/ELEMENTARY PRINCIPAL	\$ 81,902.00	\$ 92,970.00	\$ 11,068.00	13.51
01-1410-200-2220-100-000	VRS HYBRID PLAN/ELEMENTARY PRINCIPAL	\$ 3,066.00	\$ 3,462.00	\$ 396.00	12.92
01-1410-200-2300-100-000	MEDICAL PLAN/ELEMENTARY PRINCIPAL	\$ 53,876.00	\$ 68,847.00	\$ 14,971.00	27.79
01-1410-200-2410-100-000	GROUP LIFE/ELEMENTARY PRINCIPAL	\$ 6,840.00	\$ 7,741.00	\$ 901.00	13.17
01-1410-200-2510-100-000	DIS INS HYB/ELEMENTARY PRINCIPAL	\$ 56.00	\$ 57.00	\$ 1.00	1.79
01-1410-200-2750-100-000	VRS HLTH CR/ELEMENTARY PRINCIPAL	\$ 6,434.00	\$ 7,268.00	\$ 834.00	12.96
01-1410-202-5500-100-000	PRINCIPAL TRAVEL/CALLAGHAN	\$ 1,071.00	\$ 1,071.00	\$ 0.00	0.00
01-1410-203-5500-100-000	PRINCIPAL TRAVEL/MT. VIEW	\$ 2,142.00	\$ 2,142.00	\$ 0.00	0.00
01-1410-206-5500-100-000	PRINCIPAL TRAVEL/SHARON	\$ 1,071.00	\$ 1,071.00	\$ 0.00	0.00
01-1410-300-1126-100-000	SECONDARY PRINCIPAL	\$ 116,956.00	\$ 117,543.00	\$ 587.00	0.50
01-1410-300-1127-100-000	SECONDARY ASS'T PRINCIPAL	\$ 235,660.00	\$ 247,166.00	\$ 11,506.00	4.88
01-1410-300-1150-100-000	SECONDARY OFFICE CLERICAL	\$ 116,773.00	\$ 118,284.00	\$ 1,511.00	1.29
01-1410-300-1526-100-000	SECONDARY SUBSTITUTE PRINCIPAL	\$ 0.00	\$ 750.00	\$ 750.00	100.00
01-1410-300-1550-100-000	SECONDARY SUBSTITUTE CLERICAL	\$ 7,640.00	\$ 7,640.00	\$ 0.00	0.00
01-1410-300-1630-511-113	SECOND EXTRA-CURR SUPPLEMENT/SCHOOL PAID	\$ 7,304.00	\$ 7,304.00	\$ 0.00	0.00
01-1410-300-2100-100-000	FICA/SECONDARY PRINCIPAL	\$ 35,909.00	\$ 37,591.00	\$ 1,682.00	4.68
01-1410-300-2100-511-113	FICA/SECOND EXTRA-CURR/SCHOOL PAID	\$ 0.00	\$ 559.00	\$ 559.00	100.00
01-1410-300-2210-100-000	VRS/SECONDARY PRINCIPAL	\$ 68,579.00	\$ 78,564.00	\$ 9,985.00	14.56
01-1410-300-2300-100-000	MEDICAL PLAN/SECONDARY PRINCIPAL	\$ 42,037.00	\$ 42,225.00	\$ 188.00	0.45
01-1410-300-2410-100-000	GROUP LIFE/SECONDARY PRINCIPAL	\$ 5,520.00	\$ 6,306.00	\$ 786.00	14.24
01-1410-300-2750-100-000	VRS HLTH CR/SECONDARY PRINCIPAL	\$ 5,192.00	\$ 5,921.00	\$ 729.00	14.04

ALLEGHANY COUNTY PUBLIC SCHOOLS
 FD-FUNC---- EXPENDITURE BUDGET COMPARISON
 Executed By: krice

Page: 12
 Date: 06/14/17
 Time: 10:55:45

ACCOUNT CODE	DESCRIPTION	2017 ADOPTED BUDGET	2018 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-1410-301-5500-100-000	PRINCIPAL TRAVEL/AHS	\$ 4,284.00	\$ 4,284.00	\$ 0.00	0.00
01-1410-302-5500-100-000	PRINCIPAL TRAVEL/CMS	\$ 3,213.00	\$ 3,213.00	\$ 0.00	0.00
1410	OFFICE OF PRINCIPAL	\$ 1,439,788.00	\$ 1,508,056.00	\$ 68,268.00	4.74
01-2110-901-1111-000-000	SCHOOL BOARD MEMBER	\$ 10,500.00	\$ 10,500.00	\$ 0.00	0.00
01-2110-901-1352-000-000	FISCAL AGENT/TREASURER OF ALLEGHANY CNTY	\$ 1,680.00	\$ 1,680.00	\$ 0.00	0.00
01-2110-901-2100-000-000	FICA/SCHOOL BOARD MEMB/FISCAL AGENT	\$ 932.00	\$ 932.00	\$ 0.00	0.00
01-2110-901-2300-000-000	MEDICAL PLAN/SCHOOL BOARD	\$ 0.00	\$ 16,704.00	\$ 16,704.00	100.00
01-2110-901-2600-000-000	UNEMPLOYMENT INSURANCE	\$ 5,000.00	\$ 5,000.00	\$ 0.00	0.00
01-2110-901-2700-000-000	INSURANCE/WORKERS' COMPENSATION	\$ 65,000.00	\$ 66,673.00	\$ 1,673.00	2.57
01-2110-901-5500-000-000	TRAVEL/SCHOOL BOARD	\$ 2,800.00	\$ 2,800.00	\$ 0.00	0.00
01-2110-901-6018-000-000	PICORI FEES/AFFORDABLE CARE ACT	\$ 0.00	\$ 1,000.00	\$ 1,000.00	100.00
2110	BOARD SERVICES	\$ 85,912.00	\$ 105,289.00	\$ 19,377.00	22.55
01-2121-901-1112-000-000	SUPERINTENDENT	\$ 107,287.00	\$ 108,418.00	\$ 1,131.00	1.05
01-2121-901-1150-000-000	ADMINISTRATIVE ASST TO SUPERINTENDENT	\$ 37,004.00	\$ 41,676.00	\$ 4,672.00	12.63
01-2121-901-1200-000-000	OVERTIME/SUPERINTENDENT	\$ 500.00	\$ 500.00	\$ 0.00	0.00
01-2121-901-1600-000-000	SUPPLEMENT/SCHOOL BOARD CLERK	\$ 4,000.00	\$ 0.00	\$ 4,000.00-	-100.00
01-2121-901-2100-000-000	FICA/SUPERINTENDENT	\$ 11,770.00	\$ 11,520.00	\$ 250.00-	-2.12
01-2121-901-2210-000-000	VRS/SUPERINTENDENT	\$ 21,153.00	\$ 23,843.00	\$ 2,690.00	12.72
01-2121-901-2300-000-000	MEDICAL PLAN/SUPERINTENDENT	\$ 10,800.00	\$ 12,744.00	\$ 1,944.00	18.00
01-2121-901-2410-000-000	GROUP LIFE/SUPERINTENDENT	\$ 1,703.00	\$ 1,914.00	\$ 211.00	12.39
01-2121-901-2750-000-000	VRS HEALTH CREDIT/SUPERINTENT	\$ 1,602.00	\$ 1,797.00	\$ 195.00	12.17
01-2121-901-2800-000-000	OTHER BENEFITS/PAYOUTS	\$ 40,250.00	\$ 34,500.00	\$ 5,750.00-	-14.29
01-2121-901-2801-000-000	OTHER BENEFITS/BOARD PAID ANNUITY	\$ 0.00	\$ 5,000.00	\$ 5,000.00	100.00
01-2121-901-3121-000-000	PROFESSIONAL SERVICES	\$ 13,700.00	\$ 13,700.00	\$ 0.00	0.00
01-2121-901-3123-000-000	LEGAL SERVICES/REGULAR	\$ 16,340.00	\$ 10,000.00	\$ 6,340.00-	-38.80
01-2121-901-3123-200-000	LEGAL SERVICES/SPECIAL EDUCATION	\$ 0.00	\$ 21,781.00	\$ 21,781.00	100.00
01-2121-901-3124-000-000	ADVERTISING	\$ 3,500.00	\$ 3,500.00	\$ 0.00	0.00
01-2121-901-3134-000-000	MEMBERSHIP FEES	\$ 8,100.00	\$ 8,100.00	\$ 0.00	0.00
01-2121-901-3136-000-000	STAFF TRAINING & DEVELOPMENT	\$ 3,800.00	\$ 6,200.00	\$ 2,400.00	63.16
01-2121-901-3320-000-000	PURCHASED SERVICES/SERVICE CONTRACT	\$ 24,500.00	\$ 23,020.00	\$ 1,480.00-	-6.04
01-2121-901-5201-000-000	POSTAL SERVICES	\$ 4,600.00	\$ 4,600.00	\$ 0.00	0.00
01-2121-901-5202-000-000	MESSENGER SERVICES	\$ 500.00	\$ 500.00	\$ 0.00	0.00
01-2121-901-5401-000-000	LEASE/RENT OF EQUIPMENT	\$ 12,000.00	\$ 18,000.00	\$ 6,000.00	50.00
01-2121-901-5500-000-000	TRAVEL	\$ 7,200.00	\$ 7,200.00	\$ 0.00	0.00
01-2121-901-5800-000-000	MISCELLANEOUS	\$ 2,400.00	\$ 0.00	\$ 2,400.00-	-100.00
01-2121-901-5800-115-000	ATHLETIC PROGRAM SUPPLEMENTAL FUNDING	\$ 17,910.00	\$ 0.00	\$ 17,910.00-	-100.00
01-2121-901-6000-000-000	MATERIALS & SUPPLIES	\$ 5,600.00	\$ 5,600.00	\$ 0.00	0.00
01-2121-901-6000-115-000	ATHLETIC PROGRAM SUPPLEMENTAL FUNDING	\$ 0.00	\$ 17,910.00	\$ 17,910.00	100.00
01-2121-901-6001-000-000	OFFICE SUPPLIES	\$ 8,000.00	\$ 8,000.00	\$ 0.00	0.00
01-2121-901-6002-000-000	FOOD SUPPLIES	\$ 5,600.00	\$ 5,600.00	\$ 0.00	0.00

ALLEGHANY COUNTY PUBLIC SCHOOLS
 FD-FUNC---- EXPENDITURE BUDGET COMPARISON
 Executed By: krice

Page: 13
 Date: 06/14/17
 Time: 10:55:45

ACCOUNT CODE	DESCRIPTION	2017 ADOPTED BUDGET	2018 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-2121-901-6012-000-000	BOOKS & SUBSCRIPTIONS	\$ 275.00	\$ 275.00	\$ 0.00	0.00
2121 OFFICE OF SUPT		\$ 370,094.00	\$ 395,898.00	\$ 25,804.00	6.97
01-2122-901-1124-100-000	DIRECTOR OF INSTRUCTION	\$ 79,790.00	\$ 80,454.00	\$ 664.00	0.83
01-2122-901-1124-100-401	DIRECTOR OF INSTRUCTION/TITLE I-A	\$ 8,866.00	\$ 8,939.00	\$ 73.00	0.82
01-2122-901-1124-200-000	DIRECTOR OF SPECIAL EDUCATION	\$ 85,180.00	\$ 85,887.00	\$ 707.00	0.83
01-2122-901-1124-500-000	DIRECTOR OF ASSESSMENT & STUDENT SUCCESS	\$ 88,656.00	\$ 89,393.00	\$ 737.00	0.83
01-2122-901-1150-100-000	INSTRUCTION OFFICE CLERICAL	\$ 33,608.00	\$ 33,722.00	\$ 114.00	0.34
01-2122-901-1150-100-401	INSTRUCTION OFFICE CLERICAL/TITLE I-A	\$ 8,402.00	\$ 8,430.00	\$ 28.00	0.33
01-2122-901-1150-200-000	INSTRUCTION OFFICE CLERICAL/SPED	\$ 37,301.00	\$ 37,850.00	\$ 549.00	1.47
01-2122-901-2100-100-000	FICA/INSTRUCTION	\$ 8,675.00	\$ 8,734.00	\$ 59.00	0.68
01-2122-901-2100-100-401	FICA/INSTRUCTION/TITLE I-A	\$ 1,321.00	\$ 1,329.00	\$ 8.00	0.61
01-2122-901-2100-200-000	FICA/SPECIAL EDUCATION	\$ 9,370.00	\$ 9,466.00	\$ 96.00	1.02
01-2122-901-2100-500-000	FICA/ASSESSMENT & ACCOUNTABILITY	\$ 6,782.00	\$ 6,839.00	\$ 57.00	0.84
01-2122-901-2210-100-000	VRS/INSTRUCTION	\$ 16,624.00	\$ 18,633.00	\$ 2,009.00	12.08
01-2122-901-2210-100-401	VRS/INSTRUCTION/TITLE I-A	\$ 2,531.00	\$ 2,835.00	\$ 304.00	12.01
01-2122-901-2210-200-000	VRS/SPECIAL EDUCATION	\$ 17,956.00	\$ 20,194.00	\$ 2,238.00	12.46
01-2122-901-2210-500-000	VRS/ASSESSMENT & ACCOUNTABILITY	\$ 12,997.00	\$ 14,589.00	\$ 1,592.00	12.25
01-2122-901-2300-100-000	MEDICAL PLAN/INSTRUCTION	\$ 7,484.00	\$ 14,345.00	\$ 6,861.00	91.68
01-2122-901-2300-100-401	MEDICAL PLAN/INSTRUCTION/TITLE I-A	\$ 832.00	\$ 2,359.00	\$ 1,527.00	183.53
01-2122-901-2300-200-000	MEDICAL PLAN/SPECIAL EDUCATION	\$ 13,164.00	\$ 13,776.00	\$ 612.00	4.65
01-2122-901-2300-500-000	MEDICAL PLAN/ASSESSMENT & ACCOUNTABILITY	\$ 6,756.00	\$ 6,888.00	\$ 132.00	1.95
01-2122-901-2410-100-000	GROUP LIFE/INSTRUCTION	\$ 1,338.00	\$ 1,496.00	\$ 158.00	11.81
01-2122-901-2410-100-401	GROUP LIFE/INSTRUCTION/TITLE I-A	\$ 204.00	\$ 228.00	\$ 24.00	11.76
01-2122-901-2410-200-000	GROUP LIFE/SPECIAL EDUCATION	\$ 1,445.00	\$ 1,621.00	\$ 176.00	12.18
01-2122-901-2410-500-000	GROUP LIFE/ASSESSMENT & ACCOUNTABILITY	\$ 1,046.00	\$ 1,171.00	\$ 125.00	11.95
01-2122-901-2750-100-000	VRS HLTH CR/INSTRUCTION	\$ 1,259.00	\$ 1,404.00	\$ 145.00	11.52
01-2122-901-2750-100-401	VRS HLTH CR/INSTRUCTION/TITLE I-A	\$ 192.00	\$ 214.00	\$ 22.00	11.46
01-2122-901-2750-200-000	VRS HLTH CR/SPECIAL EDUCATION	\$ 1,360.00	\$ 1,522.00	\$ 162.00	11.91
01-2122-901-2750-500-000	VRS HLTH CR/ASSESSMENT & ACCOUNTABILITY	\$ 984.00	\$ 1,100.00	\$ 116.00	11.79
01-2122-901-5500-100-000	TRAVEL/INSTRUCTION	\$ 3,500.00	\$ 3,500.00	\$ 0.00	0.00
01-2122-901-5500-200-000	TRAVEL/SPECIAL EDUCATION	\$ 3,100.00	\$ 3,100.00	\$ 0.00	0.00
01-2122-901-5500-500-000	TRAVEL/ASSESSMENT & ACCOUNTABILITY	\$ 2,700.00	\$ 2,700.00	\$ 0.00	0.00
01-2122-901-6001-100-000	OFFICE SUPPLIES/INSTRUCTION	\$ 2,800.00	\$ 2,800.00	\$ 0.00	0.00
01-2122-901-6001-200-000	OFFICE SUPPLIES/SPECIAL EDUCATION	\$ 2,800.00	\$ 2,800.00	\$ 0.00	0.00
01-2122-901-6001-500-000	OFFICE SUPPLIES/ASSESSMENT & ACCOUNT	\$ 1,400.00	\$ 1,400.00	\$ 0.00	0.00
01-2122-901-6002-100-000	FOOD SUPPLIES/INSTRUCTION	\$ 1,200.00	\$ 1,200.00	\$ 0.00	0.00
01-2122-901-6002-200-000	FOOD SUPPLIES/SPECIAL EDUCATION	\$ 600.00	\$ 600.00	\$ 0.00	0.00
01-2122-901-6002-500-000	FOOD SUPPLIES/ASSESSMENT & ACCOUNT	\$ 1,200.00	\$ 1,200.00	\$ 0.00	0.00
2122 INSTRUCTION OFFICE		\$ 473,423.00	\$ 492,718.00	\$ 19,295.00	4.08
01-2140-901-1114-000-000	HUMAN RESOURCES DIRECTOR	\$ 88,656.00	\$ 89,393.00	\$ 737.00	0.83

ALLEGHANY COUNTY PUBLIC SCHOOLS
 FD-FUNC---- EXPENDITURE BUDGET COMPARISON
 Executed By: krice

Page: 14
 Date: 06/14/17
 Time: 10:55:45

ACCOUNT CODE	DESCRIPTION	2017 ADOPTED BUDGET	2018 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-2140-901-1150-000-000	HUMAN RESOURCES OFFICE CLERICAL	\$ 42,010.00	\$ 42,152.00	\$ 142.00	0.34
01-2140-901-1550-000-000	SUBSTITUTE CLERICAL	\$ 300.00	\$ 300.00	\$ 0.00	0.00
01-2140-901-2100-000-000	FICA/HUMAN RESOURCES	\$ 10,019.00	\$ 10,063.00	\$ 44.00	0.44
01-2140-901-2210-000-000	VRS/HUMAN RESOURCES	\$ 19,156.00	\$ 21,468.00	\$ 2,312.00	12.07
01-2140-901-2300-000-000	MEDICAL/HUMAN RESOURCES	\$ 6,756.00	\$ 0.00	\$ 6,756.00-	-100.00
01-2140-901-2410-000-000	GROUP LIFE/HUMAN RESOURCES	\$ 1,542.00	\$ 1,723.00	\$ 181.00	11.74
01-2140-901-2750-000-000	VRS HEALTH CREDIT/HUMAN RESOURCES	\$ 1,450.00	\$ 1,618.00	\$ 168.00	11.59
01-2140-901-3000-000-000	PURCHASED SERVICES	\$ 3,100.00	\$ 5,000.00	\$ 1,900.00	61.29
01-2140-901-3124-000-000	ADVERTISING	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00
01-2140-901-3320-000-000	PURCHASED SERVICES/SERVICE CONTRACT	\$ 14,850.00	\$ 15,000.00	\$ 150.00	1.01
01-2140-901-5500-000-000	TRAVEL	\$ 5,000.00	\$ 3,000.00	\$ 2,000.00-	-40.00
01-2140-901-6000-000-000	SUPPLIES/HR/MISCELLANEOUS	\$ 3,220.00	\$ 7,000.00	\$ 3,780.00	117.39
01-2140-901-6001-000-000	OFFICE SUPPLIES	\$ 2,800.00	\$ 2,800.00	\$ 0.00	0.00
01-2140-901-6002-000-000	FOOD SUPPLIES	\$ 1,500.00	\$ 3,000.00	\$ 1,500.00	100.00
2140	PERSONNEL SERVICES	\$ 201,859.00	\$ 204,017.00	\$ 2,158.00	1.07
01-2160-901-1114-000-000	FINANCE DIRECTOR	\$ 87,497.00	\$ 88,224.00	\$ 727.00	0.83
01-2160-901-1150-000-000	FINANCE OFFICE CLERICAL	\$ 76,558.00	\$ 102,229.00	\$ 25,671.00	33.53
01-2160-901-2100-000-000	FICA/FINANCE	\$ 12,550.00	\$ 14,570.00	\$ 2,020.00	16.10
01-2160-901-2210-000-000	VRS/FINANCE	\$ 24,050.00	\$ 27,190.00	\$ 3,140.00	13.06
01-2160-901-2220-000-000	VRS HYBRID PLAN/FINANCE	\$ 0.00	\$ 3,892.00	\$ 3,892.00	100.00
01-2160-901-2300-000-000	MEDICAL PLAN/FINANCE	\$ 21,828.00	\$ 26,520.00	\$ 4,692.00	21.50
01-2160-901-2410-000-000	GROUP LIFE/FINANCE	\$ 1,936.00	\$ 2,495.00	\$ 559.00	28.87
01-2160-901-2510-000-000	DISABILITY INS HYBRID/FINANCE	\$ 0.00	\$ 64.00	\$ 64.00	100.00
01-2160-901-2750-000-000	VRS HEALTH CREDIT/FINANCE	\$ 1,821.00	\$ 2,343.00	\$ 522.00	28.67
01-2160-901-3120-000-000	AUDITING SERVICES	\$ 7,500.00	\$ 7,790.00	\$ 290.00	3.87
01-2160-901-3121-000-000	PROFESSIONAL SERVICES	\$ 3,500.00	\$ 14,312.00	\$ 10,812.00	308.91
01-2160-901-3320-000-000	PURCHASED SERVICES/SERVICE CONTRACT	\$ 46,400.00	\$ 36,900.00	\$ 9,500.00-	-20.47
01-2160-901-5500-000-000	TRAVEL	\$ 750.00	\$ 750.00	\$ 0.00	0.00
01-2160-901-6001-000-000	OFFICE SUPPLIES	\$ 4,200.00	\$ 4,200.00	\$ 0.00	0.00
2160	FINANCE OFFICE	\$ 288,590.00	\$ 331,479.00	\$ 42,889.00	14.86
01-2220-902-1131-100-140	NURSES/MEDICAID	\$ 20,556.00	\$ 0.00	\$ 20,556.00-	-100.00
01-2220-902-1131-600-000	REMEDIAL SUMMER SCHOOL NURSE	\$ 0.00	\$ 1,080.00	\$ 1,080.00	100.00
01-2220-902-1338-200-000	OCCUPATIONAL THERAPIST	\$ 109,704.00	\$ 110,547.00	\$ 843.00	0.77
01-2220-902-1339-200-000	PHYSICAL THERAPIST	\$ 32,731.00	\$ 32,852.00	\$ 121.00	0.37
01-2220-902-1350-100-140	NURSE CLERICAL/MEDICAID	\$ 4,753.00	\$ 0.00	\$ 4,753.00-	-100.00
01-2220-902-2100-100-140	FICA/MEDICAID	\$ 1,936.00	\$ 0.00	\$ 1,936.00-	-100.00
01-2220-902-2100-200-000	FICA/OT & PT THERAPIST	\$ 10,896.00	\$ 10,970.00	\$ 74.00	0.68
01-2220-902-2100-600-000	FICA/REMEDIAL SUMMER SCHOOL NURSE	\$ 0.00	\$ 83.00	\$ 83.00	100.00
01-2220-902-2210-100-140	VRS/NURSE MEDICAID	\$ 17,854.00	\$ 0.00	\$ 17,854.00-	-100.00
01-2220-902-2210-200-000	VRS/OT & PT THERAPIST	\$ 16,083.00	\$ 18,041.00	\$ 1,958.00	12.17

ALLEGHANY COUNTY PUBLIC SCHOOLS
 FD-FUNC---- EXPENDITURE BUDGET COMPARISON
 Executed By: krice

Page: 15
 Date: 06/14/17
 Time: 10:55:45

ACCOUNT CODE	DESCRIPTION	2017 ADOPTED BUDGET	2018 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-2220-902-2300-100-140	MEDICAL PLAN/NURSE MEDICAID	\$ 8,316.00	\$ 0.00	\$ 8,316.00-	-100.00
01-2220-902-2300-200-000	MEDICAL PLAN/OT & PT THERAPIST	\$ 8,316.00	\$ 9,816.00	\$ 1,500.00	18.04
01-2220-902-2410-100-140	GROUP LIFE/NURSE MEDICAID	\$ 1,437.00	\$ 0.00	\$ 1,437.00-	-100.00
01-2220-902-2410-200-000	GROUP LIFE/OT & PT THERAPIST	\$ 1,295.00	\$ 1,448.00	\$ 153.00	11.81
01-2220-902-2750-100-140	VRS HEALTH CREDIT/NURSE MEDICAID	\$ 1,352.00	\$ 0.00	\$ 1,352.00-	-100.00
01-2220-902-2750-200-000	VRS HEALTH CREDIT/OT & PT THERAPIST	\$ 1,218.00	\$ 1,360.00	\$ 142.00	11.66
01-2220-902-3000-100-140	PURCHASED SERVICES/MEDICAID	\$ 1,170.00	\$ 1,170.00	\$ 0.00	0.00
01-2220-902-3010-401-116	NURSE GRANT PARTICIPANT SHARE PAYMENT	\$ 96,000.00	\$ 140,731.00	\$ 44,731.00	46.59
01-2220-902-3320-100-140	PURCHASED SERVICES/SERVICE CONTRACT	\$ 3,720.00	\$ 3,720.00	\$ 0.00	0.00
01-2220-902-5500-100-140	TRAVEL/NURSE MEDICAID	\$ 750.00	\$ 750.00	\$ 0.00	0.00
01-2220-902-5500-200-000	TRAVEL/OT & PT THERAPIST	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00
01-2220-902-6004-100-140	SUPPLIES/NURSE MEDICAID	\$ 6,900.00	\$ 6,900.00	\$ 0.00	0.00
01-2220-902-6013-200-000	SUPPLIES/OT & PT THERAPIST	\$ 2,500.00	\$ 2,500.00	\$ 0.00	0.00
2220	HEALTH SERVICES	\$ 349,487.00	\$ 343,968.00	\$ 5,519.00-	-1.58
01-2222-901-3126-200-000	MEDICAL/DENTAL/EYE EXAMS	\$ 1,200.00	\$ 1,200.00	\$ 0.00	0.00
2222	MEDICAL SERVICES	\$ 1,200.00	\$ 1,200.00	\$ 0.00	0.00
01-2225-200-3110-222-000	VISION IMPAIRMENT SERVICES/ELEMENTARY	\$ 16,180.00	\$ 14,024.00	\$ 2,156.00-	-13.33
2225	OTHER HEALTH SERVICES	\$ 16,180.00	\$ 14,024.00	\$ 2,156.00-	-13.33
01-2230-902-1132-200-000	SCHOOL PSYCHOLOGIST	\$ 49,130.00	\$ 64,455.00	\$ 15,325.00	31.19
01-2230-902-1332-200-000	SCHOOL PSYCHOLOGIST/PART-TIME	\$ 0.00	\$ 5,500.00	\$ 5,500.00	100.00
01-2230-902-2100-200-000	FICA/SCHOOL PSYCHOLOGIST	\$ 3,758.00	\$ 5,352.00	\$ 1,594.00	42.42
01-2230-902-2220-200-000	VRS HYBRID/SCHOOL PSYCHOLOGIST	\$ 7,202.00	\$ 10,519.00	\$ 3,317.00	46.06
01-2230-902-2300-200-000	MEDICAL PLAN/SCHOOL PSHYCHOLOGIST	\$ 0.00	\$ 6,888.00	\$ 6,888.00	100.00
01-2230-902-2410-200-000	GROUP LIFE/SCHOOL PSYCHOLOGIST	\$ 580.00	\$ 844.00	\$ 264.00	45.52
01-2230-902-2510-200-000	DIS INS HYB/SCHOOL PSYCHOLOGIST	\$ 133.00	\$ 174.00	\$ 41.00	30.83
01-2230-902-2750-200-000	VRS HLTH CR/SCHOOL PSYCHOLOGIST	\$ 545.00	\$ 793.00	\$ 248.00	45.50
01-2230-902-3125-200-000	CONTRACTED PSYCHOLOGICAL SERVICES	\$ 5,500.00	\$ 0.00	\$ 5,500.00-	-100.00
01-2230-902-6013-200-000	SUPPLIES/SCHOOL PSYCHOLOGIST	\$ 10,400.00	\$ 8,247.00	\$ 2,153.00-	-20.70
2230	PSYCHOLOGICAL SERVICES	\$ 77,248.00	\$ 102,772.00	\$ 25,524.00	33.04
01-2232-901-3000-000-000	PURCHASED SVCS/PSYCHOLOGICAL TESTING	\$ 0.00	\$ 500.00	\$ 500.00	100.00
01-2232-901-5800-000-000	MISCELLANEOUS/PSYCHOLOGICAL SERVICES	\$ 890.00	\$ 0.00	\$ 890.00-	-100.00
01-2232-901-6004-000-000	SUPPLIES/PSYCHOLOGICAL TESTING	\$ 0.00	\$ 500.00	\$ 500.00	100.00
2232	PSYCHOLOGICAL TESTING	\$ 890.00	\$ 1,000.00	\$ 110.00	12.36
01-2233-901-1133-100-000	MENTAL HEALTH COUNSELOR	\$ 0.00	\$ 43,423.00	\$ 43,423.00	100.00

ALLEGHANY COUNTY PUBLIC SCHOOLS
 FD-FUNC---- EXPENDITURE BUDGET COMPARISON
 Executed By: krice

Page: 16
 Date: 06/14/17
 Time: 10:55:45

ACCOUNT CODE	DESCRIPTION	2017 ADOPTED BUDGET	2018 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-2233-901-2100-100-000	FICA/MENTAL HEALTH COUNSELOR	\$ 0.00	\$ 3,322.00	\$ 3,322.00	100.00
01-2233-901-2210-100-000	VRS/MENTAL HEALTH COUNSELOR	\$ 0.00	\$ 7,087.00	\$ 7,087.00	100.00
01-2233-901-2300-100-000	MEDICAL PLAN/MENTAL HEALTH COUNSELOR	\$ 0.00	\$ 13,776.00	\$ 13,776.00	100.00
01-2233-901-2410-100-000	GROUP LIFE/MENTAL HEALTH COUNSELOR	\$ 0.00	\$ 569.00	\$ 569.00	100.00
01-2233-901-2750-100-000	VRS HLTH CR/MENTAL HEALTH COUNSELOR	\$ 0.00	\$ 534.00	\$ 534.00	100.00
01-2233-901-5500-100-000	TRAVEL	\$ 0.00	\$ 500.00	\$ 500.00	100.00
01-2233-901-6001-100-000	OFFICE SUPPLIES	\$ 0.00	\$ 200.00	\$ 200.00	100.00
2233	PSYCHOLOGICAL COUNSELING	\$ 0.00	\$ 69,411.00	\$ 69,411.00	100.00
01-2240-902-3127-200-000	AUDIOLOGICAL EVALUATIONS	\$ 1,324.00	\$ 1,324.00	\$ 0.00	0.00
2240	SPEECH/AUDIOLOGY SERVICES	\$ 1,324.00	\$ 1,324.00	\$ 0.00	0.00
01-3100-903-1115-000-000	MAINTENANCE & TRANSPORTATION SUPERVISOR	\$ 37,085.00	\$ 37,393.00	\$ 308.00	0.83
01-3100-903-1150-000-000	TRANSPORTATION DISPATCHER	\$ 0.00	\$ 30,865.00	\$ 30,865.00	100.00
01-3100-903-1200-000-000	OVERTIME/TRANSPORTATION	\$ 0.00	\$ 3,486.00	\$ 3,486.00	100.00
01-3100-903-2100-000-000	FICA/TRANSPORTATION	\$ 2,837.00	\$ 5,489.00	\$ 2,652.00	93.48
01-3100-903-2210-000-000	VRS/TRANSPORTATION	\$ 5,437.00	\$ 11,058.00	\$ 5,621.00	103.38
01-3100-903-2300-000-000	MEDICAL PLAN/TRANSPORTATION	\$ 0.00	\$ 6,888.00	\$ 6,888.00	100.00
01-3100-903-2410-000-000	GROUP LIFE/TRANSPORTATION	\$ 438.00	\$ 888.00	\$ 450.00	102.74
01-3100-903-2750-000-000	VRS HEALTH CREDIT/TRANSPORTATION	\$ 412.00	\$ 833.00	\$ 421.00	102.18
01-3100-903-6001-000-000	OFFICE SUPPLIES	\$ 0.00	\$ 600.00	\$ 600.00	100.00
01-3100-904-1150-000-000	ADMINISTRATIVE SERVICES CLERICAL	\$ 15,275.00	\$ 0.00	\$ 15,275.00-	-100.00
01-3100-904-1200-000-000	OVERTIME/ADMINISTRATIVE SERVICES	\$ 2,000.00	\$ 0.00	\$ 2,000.00-	-100.00
01-3100-904-2100-000-000	FICA/ADMINISTRATIVE SERVICES	\$ 1,322.00	\$ 0.00	\$ 1,322.00-	-100.00
01-3100-904-2210-000-000	VRS/ADMINISTRATIVE SERVICES	\$ 2,203.00	\$ 0.00	\$ 2,203.00-	-100.00
01-3100-904-2300-000-000	MEDICAL PLAN/ADMINISTRATIVE SVCS	\$ 3,378.00	\$ 0.00	\$ 3,378.00-	-100.00
01-3100-904-2410-000-000	GROUP LIFE/ADMINISTRATIVE SERVICES	\$ 177.00	\$ 0.00	\$ 177.00-	-100.00
01-3100-904-2750-000-000	VRS HEALTH CREDIT/ADMINISTRATIVE SVCS	\$ 167.00	\$ 0.00	\$ 167.00-	-100.00
01-3100-904-6001-000-000	OFFICE SUPPLIES	\$ 600.00	\$ 0.00	\$ 600.00-	-100.00
3100	MANAGEMENT & DIRECTION	\$ 71,331.00	\$ 97,500.00	\$ 26,169.00	36.69
01-3200-903-1170-000-000	BUS DRIVER	\$ 741,780.00	\$ 749,619.00	\$ 7,839.00	1.06
01-3200-903-1170-200-112	EXTENDED SCHOOL YEAR SPED BUS DRIVER	\$ 0.00	\$ 3,172.00	\$ 3,172.00	100.00
01-3200-903-1170-600-000	REMEDIAL SUMMER SCHOOL BUS DRIVER	\$ 0.00	\$ 7,015.00	\$ 7,015.00	100.00
01-3200-903-1200-000-000	OVERTIME/BUS DRIVER	\$ 2,000.00	\$ 0.00	\$ 2,000.00-	-100.00
01-3200-903-1200-100-000	OVERTIME/BUS DRIVER	\$ 0.00	\$ 2,000.00	\$ 2,000.00	100.00
01-3200-903-1341-200-000	BUS AIDE/PART-TIME/SPED	\$ 24,390.00	\$ 24,616.00	\$ 226.00	0.93
01-3200-903-1370-000-000	ACTIVITY RUNS/FIELD TRIPS/SHUTTLES	\$ 50,530.00	\$ 64,464.00	\$ 13,934.00	27.58
01-3200-903-1520-000-000	BUS DRIVER SUBSTITUTES	\$ 27,800.00	\$ 27,800.00	\$ 0.00	0.00
01-3200-903-2100-000-000	FICA/BUS DRIVER	\$ 62,768.00	\$ 64,557.00	\$ 1,789.00	2.85
01-3200-903-2100-200-000	FICA/BUS AIDE/SPED	\$ 1,866.00	\$ 1,883.00	\$ 17.00	0.91

ALLEGHANY COUNTY PUBLIC SCHOOLS
 FD-FUNC---- EXPENDITURE BUDGET COMPARISON
 Executed By: krice

Page: 17
 Date: 06/14/17
 Time: 10:55:45

ACCOUNT CODE	DESCRIPTION	2017 ADOPTED BUDGET	2018 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-3200-903-2100-200-112	FICA/SPED EXTENDED SCHOOL YEAR	\$ 0.00	\$ 243.00	\$ 243.00	100.00
01-3200-903-2100-600-000	FICA/REMEDIAL SUMMER SCHOOL	\$ 0.00	\$ 537.00	\$ 537.00	100.00
01-3200-903-2210-000-000	VRS/BUS DRIVER	\$ 38,410.00	\$ 36,347.00	\$ 2,063.00-	-5.37
01-3200-903-2220-000-000	VRS HYBRID/BUS DRIVER	\$ 6,961.00	\$ 9,380.00	\$ 2,419.00	34.75
01-3200-903-2300-000-000	MEDICAL PLAN/BUS DRIVER	\$ 229,188.00	\$ 239,880.00	\$ 10,692.00	4.67
01-3200-903-2410-000-000	GROUP LIFE/BUS DRIVER	\$ 8,753.00	\$ 9,820.00	\$ 1,067.00	12.19
01-3200-903-2510-000-000	DIS INS HYB/BUS DRIVER	\$ 673.00	\$ 907.00	\$ 234.00	34.77
01-3200-903-2750-000-000	VRS HEALTH CREDIT/BUS DRIVER	\$ 0.00	\$ 4,573.00	\$ 4,573.00	100.00
01-3200-903-3111-000-000	PURCHASED SVCS/DRIVER PHYSICALS	\$ 3,730.00	\$ 4,000.00	\$ 270.00	7.24
01-3200-903-3112-000-000	PURCHASED SVCS/ALCOHOL & DRUG TESTING	\$ 4,000.00	\$ 4,000.00	\$ 0.00	0.00
01-3200-903-3320-000-000	PURCHASED SVCS/SERVICE CONTRACT	\$ 6,745.00	\$ 9,460.00	\$ 2,715.00	40.25
01-3200-903-3420-000-000	PAY TO PARENTS FOR STUDENT TRANSPORT	\$ 5,300.00	\$ 0.00	\$ 5,300.00-	-100.00
01-3200-903-3420-200-000	STUDENT TRANSPORT BY PARENTS/SPED	\$ 0.00	\$ 5,300.00	\$ 5,300.00	100.00
01-3200-903-5305-000-000	INSURANCE/AUTOMOBILE	\$ 29,400.00	\$ 26,418.00	\$ 2,982.00-	-10.14
01-3200-903-5401-000-000	LEASE/RENT OF EQUIPMENT	\$ 400.00	\$ 400.00	\$ 0.00	0.00
01-3200-903-5800-000-000	VEHICLE OPERATION/MISCELLANEOUS	\$ 4,000.00	\$ 0.00	\$ 4,000.00-	-100.00
01-3200-903-6008-000-000	FUEL/SCHOOL BUSES	\$ 249,285.00	\$ 249,285.00	\$ 0.00	0.00
01-3200-903-6009-000-000	SUPPLIES/VEHICLE OPERATION	\$ 4,400.00	\$ 8,600.00	\$ 4,200.00	95.45
3200	VEHICLE OPERATIONS SERVICES	\$ 1,502,379.00	\$ 1,554,276.00	\$ 51,897.00	3.45
01-3400-903-1165-000-000	VEHICLE MAINTENANCE TECHNICIAN	\$ 103,065.00	\$ 105,183.00	\$ 2,118.00	2.06
01-3400-903-1200-000-000	OVERTIME/VEHICLE MAINTENANCE	\$ 200.00	\$ 200.00	\$ 0.00	0.00
01-3400-903-2100-000-000	FICA/VEHICLE MAINTENANCE	\$ 7,899.00	\$ 8,062.00	\$ 163.00	2.06
01-3400-903-2210-000-000	VRS/VEHICLE MAINTENANCE	\$ 6,256.00	\$ 6,312.00	\$ 56.00	0.90
01-3400-903-2300-000-000	MEDICAL PLAN/VEHICLE MAINTENANCE	\$ 12,714.00	\$ 13,260.00	\$ 546.00	4.29
01-3400-903-2410-000-000	GROUP LIFE/VEHICLE MAINTENANCE	\$ 1,210.00	\$ 1,356.00	\$ 146.00	12.07
01-3400-903-2750-000-000	VRS HLTH CR/VEHICLE MAINTENANCE	\$ 0.00	\$ 631.00	\$ 631.00	100.00
01-3400-903-3000-000-000	PURCHASED SVCS/MISCELLANEOUS	\$ 675.00	\$ 675.00	\$ 0.00	0.00
01-3400-903-3300-000-000	PURCHASED SVCS/MAINTENANCE & REPAIR	\$ 32,200.00	\$ 32,200.00	\$ 0.00	0.00
01-3400-903-3320-000-000	PURCHASED SVCS/SERVICE CONTRACT	\$ 2,000.00	\$ 1,500.00	\$ 500.00-	-25.00
01-3400-903-5500-000-000	TRAVEL	\$ 115.00	\$ 115.00	\$ 0.00	0.00
01-3400-903-5800-000-000	MISCELLANEOUS/VEHICLE MAINTENANCE	\$ 320.00	\$ 0.00	\$ 320.00-	-100.00
01-3400-903-6007-000-000	SUPPLIES/MAINTENANCE & REPAIR	\$ 69,400.00	\$ 69,720.00	\$ 320.00	0.46
01-3400-903-8101-000-000	CAPITAL OUTLAY/REPLACEMENT	\$ 7,000.00	\$ 7,000.00	\$ 0.00	0.00
3400	VEHICLE MAINTENANCE SERVICES	\$ 243,054.00	\$ 246,214.00	\$ 3,160.00	1.30
01-3500-903-8105-000-000	CAPITAL OUTLAY/SCHOOL BUS PURCHASE	\$ 133,623.00	\$ 174,806.00	\$ 41,183.00	30.82
3500	SCHOOL BUS PURCHASES	\$ 133,623.00	\$ 174,806.00	\$ 41,183.00	30.82
01-4100-901-5306-000-000	INSURANCE/CRIME & DISHONESTY	\$ 2,240.00	\$ 2,240.00	\$ 0.00	0.00
01-4100-901-5307-000-000	INSURANCE/SCHOOL LEADERS	\$ 4,561.00	\$ 4,680.00	\$ 119.00	2.61

ALLEGHANY COUNTY PUBLIC SCHOOLS
 FD-FUNC---- EXPENDITURE BUDGET COMPARISON
 Executed By: krice

Page: 18
 Date: 06/14/17
 Time: 10:55:45

ACCOUNT CODE	DESCRIPTION	2017 ADOPTED BUDGET	2018 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-4100-901-5308-000-000	INSURANCE/GENERAL & EXCESS LIABILITY	\$ 9,180.00	\$ 9,180.00	\$ 0.00	0.00
01-4100-904-1115-000-000	MAINTENANCE & TRANSPORTATION SUPERVISOR	\$ 37,085.00	\$ 37,393.00	\$ 308.00	0.83
01-4100-904-1150-000-000	FACILITIES MANAGEMENT CLERICAL	\$ 15,275.00	\$ 0.00	\$ 15,275.00-	-100.00
01-4100-904-1200-000-000	OVERTIME/FACILITIES MANAGEMENT	\$ 2,000.00	\$ 0.00	\$ 2,000.00-	-100.00
01-4100-904-2100-000-000	FICA/FACILITIES MANAGEMENT	\$ 4,159.00	\$ 2,861.00	\$ 1,298.00-	-31.21
01-4100-904-2210-000-000	VRS/FACILITIES MANAGEMENT	\$ 7,639.00	\$ 6,103.00	\$ 1,536.00-	-20.11
01-4100-904-2300-000-000	MEDICAL PLAN/FACILITIES MANAGEMENT	\$ 3,378.00	\$ 0.00	\$ 3,378.00-	-100.00
01-4100-904-2410-000-000	GROUP LIFE/FACILITIES MANAGEMENT	\$ 615.00	\$ 490.00	\$ 125.00-	-20.33
01-4100-904-2750-000-000	VRS HLTH CR/FACILITIES MANAGEMENT	\$ 578.00	\$ 460.00	\$ 118.00-	-20.42
01-4100-904-3136-000-000	TRAINING AND DEVELOPMENT	\$ 500.00	\$ 500.00	\$ 0.00	0.00
01-4100-904-5500-000-000	BUILDINGS AND GROUNDS TRAVEL	\$ 150.00	\$ 150.00	\$ 0.00	0.00
01-4100-904-6001-000-000	OFFICE SUPPLIES	\$ 600.00	\$ 600.00	\$ 0.00	0.00
4100	MANAGEMENT & DIRECTION	\$ 87,960.00	\$ 64,657.00	\$ 23,303.00-	-26.49
01-4200-904-1160-000-000	BUILDING MAINTENANCE TECHNICIAN	\$ 242,851.00	\$ 244,194.00	\$ 1,343.00	0.55
01-4200-904-1191-000-000	CUSTODIAN	\$ 629,789.00	\$ 638,151.00	\$ 8,362.00	1.33
01-4200-904-1200-000-000	OVERTIME/BUILDING SERVICES	\$ 700.00	\$ 2,700.00	\$ 2,000.00	285.71
01-4200-904-1364-000-000	PAINTERS/SEASONAL	\$ 20,000.00	\$ 20,000.00	\$ 0.00	0.00
01-4200-904-1591-000-000	SUBSTITUTE CUSTODIAN	\$ 2,812.00	\$ 2,812.00	\$ 0.00	0.00
01-4200-904-2100-000-000	FICA/BUILDING SERVICES	\$ 68,019.00	\$ 69,679.00	\$ 1,660.00	2.44
01-4200-904-2210-000-000	VRS/BUILDING SERVICES	\$ 47,593.00	\$ 45,000.00	\$ 2,593.00-	-5.45
01-4200-904-2220-000-000	VRS HYBRID/BUILDING SERVICES	\$ 3,317.00	\$ 6,184.00	\$ 2,867.00	86.43
01-4200-904-2300-000-000	MEDICAL PLAN/BUILDING SERVICES	\$ 205,494.00	\$ 218,700.00	\$ 13,206.00	6.43
01-4200-904-2410-000-000	GROUP LIFE/BUILDING SERVICES	\$ 9,848.00	\$ 10,992.00	\$ 1,144.00	11.62
01-4200-904-2510-000-000	DIS INS HYB/BUILDING SERVICES	\$ 321.00	\$ 694.00	\$ 373.00	116.20
01-4200-904-2750-000-000	VRS HEALTH CREDIT/BUILDING SERVICES	\$ 0.00	\$ 5,118.00	\$ 5,118.00	100.00
01-4200-904-3300-000-000	PURCHASED SVCS/MAINTENANCE & REPAIR	\$ 45,800.00	\$ 45,800.00	\$ 0.00	0.00
01-4200-904-3320-000-000	PURCHASED SERVICES/SERVICE CONTRACT	\$ 33,540.00	\$ 29,773.00	\$ 3,767.00-	-11.23
01-4200-904-5101-000-000	ELECTRICAL SERVICES	\$ 452,000.00	\$ 480,212.00	\$ 28,212.00	6.24
01-4200-904-5102-000-000	HEATING SERVICES	\$ 207,700.00	\$ 207,700.00	\$ 0.00	0.00
01-4200-904-5103-000-000	WATER/SEWER/DISPOSAL SERVICE	\$ 80,000.00	\$ 90,000.00	\$ 10,000.00	12.50
01-4200-904-5203-000-000	TELECOMMUNICATION SERVICES	\$ 212,500.00	\$ 214,750.00	\$ 2,250.00	1.06
01-4200-904-5301-000-000	INSURANCE/BOILER	\$ 4,240.00	\$ 4,240.00	\$ 0.00	0.00
01-4200-904-5302-000-000	INSURANCE/PROPERTY & CASUALTY	\$ 44,100.00	\$ 50,440.00	\$ 6,340.00	14.38
01-4200-904-5303-000-000	INSURANCE/FLOOD	\$ 12,978.00	\$ 0.00	\$ 12,978.00-	-100.00
01-4200-904-5401-000-000	LEASE/RENT OF EQUIPMENT	\$ 660.00	\$ 660.00	\$ 0.00	0.00
01-4200-904-5500-000-000	TRAVEL	\$ 50.00	\$ 50.00	\$ 0.00	0.00
01-4200-904-5800-000-000	MISCELLANEOUS/BUILDING SERVICES	\$ 900.00	\$ 0.00	\$ 900.00-	-100.00
01-4200-904-6005-000-000	SUPPLIES/CUSTODIAL	\$ 54,300.00	\$ 60,000.00	\$ 5,700.00	10.50
01-4200-904-6007-000-000	SUPPLIES/MAINTENANCE & REPAIR	\$ 41,200.00	\$ 50,000.00	\$ 8,800.00	21.36
4200	BUILDING SERVICES	\$ 2,420,712.00	\$ 2,497,849.00	\$ 77,137.00	3.19

ALLEGHANY COUNTY PUBLIC SCHOOLS
 FD-FUNC---- EXPENDITURE BUDGET COMPARISON
 Executed By: krice

Page: 19
 Date: 06/14/17
 Time: 10:55:46

ACCOUNT CODE	DESCRIPTION	2017 ADOPTED BUDGET	2018 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-4300-904-3300-000-000	PURCHASED SVCS/MAINTENANCE & REPAIR	\$ 17,700.00	\$ 17,700.00	\$ 0.00	0.00
01-4300-904-3320-000-000	PURCHASED SVCS/SERVICE CONTRACT	\$ 7,230.00	\$ 7,500.00	\$ 270.00	3.73
01-4300-904-5401-000-000	LEASE/RENT OF EQUIPMENT	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00
01-4300-904-6007-000-000	SUPPLIES/GROUNDS MAINTENANCE & REPAIR	\$ 12,000.00	\$ 12,000.00	\$ 0.00	0.00
4300	GROUNDS SERVICES	\$ 37,930.00	\$ 38,200.00	\$ 270.00	0.71
01-4400-904-3300-000-000	PURCHASED SVCS/MAINTENANCE & REPAIR	\$ 2,700.00	\$ 2,700.00	\$ 0.00	0.00
01-4400-904-3320-000-000	PURCHASED SVCS/SERVICE CONTRACT	\$ 6,900.00	\$ 3,400.00	\$ 3,500.00-	-50.72
01-4400-904-6007-000-000	SUPPLIES/MAINTENANCE & REPAIR	\$ 47,300.00	\$ 47,300.00	\$ 0.00	0.00
01-4400-904-8101-000-000	CAPITAL OUTLAY/REPLACEMENT	\$ 6,000.00	\$ 6,000.00	\$ 0.00	0.00
01-4400-904-8201-000-000	CAPITAL OUTLAY/ADDITIONS	\$ 15,000.00	\$ 15,000.00	\$ 0.00	0.00
4400	EQUIPMENT SERVICES	\$ 77,900.00	\$ 74,400.00	\$ 3,500.00-	-4.49
01-4500-904-3300-000-000	PURCHASED SVCS/MAINTENANCE & REPAIR	\$ 1,900.00	\$ 1,900.00	\$ 0.00	0.00
01-4500-904-6007-000-000	SUPPLIES/MAINTENANCE & REPAIR	\$ 10,800.00	\$ 0.00	\$ 10,800.00-	-100.00
01-4500-904-6008-000-000	FUEL/PASSENGER VEHICLES	\$ 46,000.00	\$ 46,000.00	\$ 0.00	0.00
01-4500-904-6009-000-000	SUPPLIES/MAINTENANCE & REPAIR	\$ 1,050.00	\$ 11,850.00	\$ 10,800.00	1028.57
4500	OTHER VEHICLE SERVICES	\$ 59,750.00	\$ 59,750.00	\$ 0.00	0.00
01-4600-904-3129-000-000	SCHOOL RESOURCE OFFICERS (SR0)	\$ 84,000.00	\$ 84,000.00	\$ 0.00	0.00
4600	SECURITY SERVICES	\$ 84,000.00	\$ 84,000.00	\$ 0.00	0.00
01-5100-905-1116-000-000	DIVISION CAFETERIA MANAGER	\$ 45,993.00	\$ 45,993.00	\$ 0.00	0.00
01-5100-905-1193-000-000	CAFETERIA SITE MANAGERS & WORKERS	\$ 260,169.00	\$ 260,169.00	\$ 0.00	0.00
01-5100-905-2100-000-000	FICA/CAFETERIA	\$ 23,421.00	\$ 23,421.00	\$ 0.00	0.00
01-5100-905-2210-000-000	VRS/CAFETERIA	\$ 22,337.00	\$ 22,337.00	\$ 0.00	0.00
01-5100-905-2300-000-000	MEDICAL PLAN/CAFETERIA	\$ 67,716.00	\$ 67,716.00	\$ 0.00	0.00
01-5100-905-2410-000-000	GROUP LIFE/CAFETERIA	\$ 2,586.00	\$ 2,586.00	\$ 0.00	0.00
01-5100-905-2510-000-000	DIS INS HYB/CAFETERIA	\$ 0.00	\$ 156.00	\$ 156.00	100.00
01-5100-905-2750-000-000	VRS HEALTH CREDIT/CAFETERIA	\$ 511.00	\$ 511.00	\$ 0.00	0.00
01-5100-905-5800-000-000	SCHOOL FOOD SERVICE MISCELLANEOUS	\$ 739.00	\$ 0.00	\$ 739.00-	-100.00
01-5100-905-5850-000-214	STATE FOOD SUBSIDIES	\$ 11,601.00	\$ 14,576.00	\$ 2,975.00	25.64
01-5100-905-5851-000-414	FEDERAL FOOD SUBSIDIES	\$ 567,450.00	\$ 567,450.00	\$ 0.00	0.00
5100	SCHOOL FOOD SERVICES	\$ 1,002,523.00	\$ 1,004,915.00	\$ 2,392.00	0.24
01-6000-904-8101-000-000	CAPITAL OUTLAY REPLACEMENT/REPAIR	\$ 410,000.00	\$ 410,000.00	\$ 0.00	0.00
6000	FACILITIES	\$ 410,000.00	\$ 410,000.00	\$ 0.00	0.00

ALLEGHANY COUNTY PUBLIC SCHOOLS
 FD-FUNC---- EXPENDITURE BUDGET COMPARISON
 Executed By: krice

Page: 20
 Date: 06/14/17
 Time: 10:55:46

ACCOUNT CODE	DESCRIPTION	2017 ADOPTED BUDGET	2018 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-7300-300-9720-410-000	JRGS STATE AID & VPSA TRANSFER	\$ 97,344.00	\$ 97,280.00	\$ 64.00-	-0.07
01-7300-300-9730-300-201	JRTC STATE CTE, ISAEP, VPSA TRANSFER	\$ 66,034.00	\$ 68,862.00	\$ 2,828.00	4.28
01-7300-300-9730-300-403	JRTC PERKINS ALLOTMENT TRANSFER	\$ 14,040.00	\$ 14,040.00	\$ 0.00	0.00
7300	INTER-AGENCY FUND TRANSFERS	\$ 177,418.00	\$ 180,182.00	\$ 2,764.00	1.56
01-8100-200-1121-500-000	ELEMENTARY TEACHER/TTRT	\$ 42,504.00	\$ 111,586.00	\$ 69,082.00	162.53
01-8100-200-2100-500-000	FICA/ELEM TCHR & TCHR ASST/TTRT	\$ 3,252.00	\$ 8,536.00	\$ 5,284.00	162.48
01-8100-200-2210-500-000	VRS/ELEM TCHR & TCHR ASST/TTRT	\$ 5,791.00	\$ 4,374.00	\$ 1,417.00-	-24.47
01-8100-200-2220-500-000	VRS HYBRID/ELEM TCHR & TCHR ASST/TTRT	\$ 0.00	\$ 12,857.00	\$ 12,857.00	100.00
01-8100-200-2300-500-000	MEDICAL/ELEM TCHR & TCHR ASST/TTRT	\$ 6,756.00	\$ 13,776.00	\$ 7,020.00	103.91
01-8100-200-2410-500-000	GRP LIFE/ELEM TCHR & TCHR ASST/TTRT	\$ 466.00	\$ 1,383.00	\$ 917.00	196.78
01-8100-200-2510-500-000	DIS INS HYB/ELEM TCHR & TCHR ASST/TTRT	\$ 0.00	\$ 213.00	\$ 213.00	100.00
01-8100-200-2750-500-000	VRS HLTH CR/ELEM TCHR & TCHR ASST/TTRT	\$ 438.00	\$ 1,299.00	\$ 861.00	196.58
01-8100-200-3320-370-141	TECHNOLOGY/ELEMENTARY/SERVICE CONTRACT	\$ 28,250.00	\$ 44,667.00	\$ 16,417.00	58.11
01-8100-200-6000-100-000	TECHNOLOGY SUPPLIES/ELEMENTARY	\$ 12,500.00	\$ 12,500.00	\$ 0.00	0.00
01-8100-200-6040-370-141	TECHNOLOGY SOFTWARE/LOCAL/ELEM	\$ 12,500.00	\$ 12,500.00	\$ 0.00	0.00
01-8100-200-6050-370-142	NON-CAPITAL TECH HARDWARE/STATE/ELEM	\$ 115,000.00	\$ 115,000.00	\$ 0.00	0.00
01-8100-300-1121-500-000	SECONDARY TEACHER/TTRT	\$ 100,737.00	\$ 62,954.00	\$ 37,783.00-	-37.51
01-8100-300-2100-500-000	FICA/SECOND TCHR & TCHR ASST/ITRT	\$ 7,706.00	\$ 4,816.00	\$ 2,890.00-	-37.50
01-8100-300-2210-500-000	VRS/SECOND TCHR & TCHR ASST/TTRT	\$ 14,328.00	\$ 10,274.00	\$ 4,054.00-	-28.29
01-8100-300-2300-500-000	MEDICAL/SECOND TCHR & TCHR ASST/TTRT	\$ 13,512.00	\$ 6,888.00	\$ 6,624.00-	-49.02
01-8100-300-2410-500-000	GRP LIFE/SECOND TCHR & TCHR ASST/TTRT	\$ 1,153.00	\$ 825.00	\$ 328.00-	-28.45
01-8100-300-2750-500-000	VRS HLTH CR/SECOND TCHR & TCHR ASST/TTRT	\$ 1,085.00	\$ 774.00	\$ 311.00-	-28.66
01-8100-300-3320-370-141	TECHNOLOGY/SECONDARY/SERVICE CONTRACT	\$ 45,250.00	\$ 28,795.00	\$ 16,455.00-	-36.36
01-8100-300-6000-100-000	TECHNOLOGY SUPPLIES/SECONDARY	\$ 12,500.00	\$ 12,500.00	\$ 0.00	0.00
01-8100-300-6040-370-141	TECHNOLOGY SOFTWARE/LOCAL/SECOND	\$ 12,500.00	\$ 12,500.00	\$ 0.00	0.00
01-8100-300-6050-370-142	NON-CAPITAL TECH HARDWARE/STATE/SECOND	\$ 115,000.00	\$ 115,000.00	\$ 0.00	0.00
01-8100-901-1115-370-000	SUPERVISOR OF TECHNOLOGY	\$ 70,115.00	\$ 74,786.00	\$ 4,671.00	6.66
01-8100-901-1129-370-000	COMPUTER NETWORK SPECIALIST	\$ 47,405.00	\$ 46,535.00	\$ 870.00-	-1.84
01-8100-901-1130-370-000	TECHNOLOGY SUPPORT SPECIALIST	\$ 28,002.00	\$ 27,199.00	\$ 803.00-	-2.87
01-8100-901-2100-370-000	FICA/TECHNOLOGY	\$ 11,132.00	\$ 11,362.00	\$ 230.00	2.07
01-8100-901-2210-370-000	VRS/TECHNOLOGY	\$ 21,334.00	\$ 12,205.00	\$ 9,129.00-	-42.79
01-8100-901-2220-370-000	VRS HYBRID/TECHNOLOGY	\$ 0.00	\$ 12,033.00	\$ 12,033.00	100.00
01-8100-901-2300-370-000	MEDICAL PLAN/TECHNOLOGY	\$ 20,268.00	\$ 16,704.00	\$ 3,564.00-	-17.58
01-8100-901-2410-370-000	GROUP LIFE/TECHNOLOGY	\$ 1,717.00	\$ 1,946.00	\$ 229.00	13.34
01-8100-901-2510-370-000	DIS INS HYB/TECHNOLOGY	\$ 0.00	\$ 199.00	\$ 199.00	100.00
01-8100-901-2750-370-000	VRS HEALTH CREDIT/TECHNOLOGY	\$ 1,615.00	\$ 1,827.00	\$ 212.00	13.13
01-8100-901-3320-370-141	TECHNOLOGY/SERVICE CONTRACT	\$ 0.00	\$ 2,330.00	\$ 2,330.00	100.00
01-8100-901-6000-100-000	SUPPLIES/TECHNOLOGY	\$ 0.00	\$ 4,000.00	\$ 4,000.00	100.00
8100	TECHNOLOGY	\$ 752,816.00	\$ 805,143.00	\$ 52,327.00	6.95

ALLEGHANY COUNTY PUBLIC SCHOOLS

Executed By: krice

Page: 21

Date: 06/14/17

Time: 10:55:46

ACCOUNT CODE	DESCRIPTION	0	0	DIFFERENCE	PERCENT INCREASE
01	SCHOOL OPERATING	\$ 26,580,535.00	\$ 26,930,361.00	\$ 349,826.00	1.32
GRAND TOTAL		\$ 26,580,535.00	\$ 26,930,361.00	\$ 349,826.00	1.32