

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

Page: 1  
 Date: 07/01/20  
 Time: 14:36:24

ACCOUNT CODE	DESCRIPTION	2020 ADOPTED BUDGET	2021 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
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FD 01 SCHOOL OPERATING					
01-1100-200-1630-511-113	ELEM EXTRA-CURR SUPPLEMENT/SCHOOL PAID	\$ 2,000.00	\$ 0.00	\$ 2,000.00-	-100.00
01-1100-200-2100-511-113	FICA/ELEM EXTRA-CURR/SCHOOL PAID	\$ 153.00	\$ 0.00	\$ 153.00-	-100.00
01-1100-200-2300-100-000	MEDICAL/ELEM TCHR & TCHR ASST/REGULAR	\$ 16,701.00	\$ 23,639.00	\$ 6,938.00	41.54
01-1100-200-6013-100-202	DIVISION INSTR SUPPLIES/REG/CES ALLOC	\$ 5,170.00	\$ 5,170.00	\$ 0.00	0.00
01-1100-200-6013-100-203	DIVISION INSTR SUPPLIES/REG/MVES ALLOC	\$ 11,078.00	\$ 11,078.00	\$ 0.00	0.00
01-1100-200-6013-100-206	DIVISION INSTR SUPPLIES/REG/SES ALLOC	\$ 4,607.00	\$ 4,607.00	\$ 0.00	0.00
01-1100-200-6013-100-208	DIVISION INSTR SUPPLIES/REG/CMS ALLOC	\$ 7,600.00	\$ 7,600.00	\$ 0.00	0.00
01-1100-202-1121-100-000	ELEMENTARY TEACHER/CES/REGULAR	\$ 651,599.00	\$ 637,265.00	\$ 14,334.00-	-2.20
01-1100-202-1121-100-401	ELEMENTARY TEACHER/CES/TITLE I-A	\$ 64,083.00	\$ 64,083.00	\$ 0.00	0.00
01-1100-202-1121-200-000	ELEMENTARY TEACHER/CES/SPED	\$ 21,188.00	\$ 21,188.00	\$ 0.00	0.00
01-1100-202-1121-200-415	ELEMENTARY TEACHER/CES/SPED/VI-B	\$ 51,711.00	\$ 59,427.00	\$ 7,716.00	14.92
01-1100-202-1121-400-000	ELEMENTARY TEACHER/CES/GIFTED	\$ 15,872.00	\$ 15,872.00	\$ 0.00	0.00
01-1100-202-1141-100-000	ELEMENTARY TEACHER ASST/CES/REGULAR	\$ 38,379.00	\$ 37,879.00	\$ 500.00-	-1.30
01-1100-202-1141-100-401	ELEMENTARY TEACHER ASST/CES/TITLE I-A	\$ 0.00	\$ 22,036.00	\$ 22,036.00	100.00
01-1100-202-1141-200-000	ELEMENTARY TEACHER ASST/CES/SPED	\$ 22,036.00	\$ 22,036.00	\$ 0.00	0.00
01-1100-202-1200-100-000	ELEMENTARY OVERTIME/CES/REGULAR	\$ 100.00	\$ 100.00	\$ 0.00	0.00
01-1100-202-1200-200-000	ELEMENTARY OVERTIME/CES/SPED	\$ 100.00	\$ 100.00	\$ 0.00	0.00
01-1100-202-1321-100-207	ELEM TEACHER/PART-TIME/CES/REMEDIATION	\$ 2,762.00	\$ 2,762.00	\$ 0.00	0.00
01-1100-202-1321-800-000	ELEM TEACHER/PART-TIME/CES/ALT ED	\$ 200.00	\$ 200.00	\$ 0.00	0.00
01-1100-202-1521-100-000	ELEM SUBSTITUTE TEACHER/CES/REGULAR	\$ 16,385.00	\$ 16,385.00	\$ 0.00	0.00
01-1100-202-1521-200-000	ELEM SUBSTITUTE TEACHER/CES/SPED	\$ 1,221.00	\$ 1,221.00	\$ 0.00	0.00
01-1100-202-1521-400-000	ELEM SUBSTITUTE TEACHER/CES/GIFTED	\$ 150.00	\$ 150.00	\$ 0.00	0.00
01-1100-202-1541-100-000	ELEM SUBSTITUTE TCHR ASST/CES/REGULAR	\$ 1,387.00	\$ 1,387.00	\$ 0.00	0.00
01-1100-202-1541-200-000	ELEM SUBSTITUTE TCHR ASST/CES/SPED	\$ 719.00	\$ 719.00	\$ 0.00	0.00
01-1100-202-1600-100-000	ELEM ONE-TIME TRAINING SUPPLE/CES/REG	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00
01-1100-202-1600-200-000	ELEM ONE-TIME TRAINING SUPPLE/CES/SPED	\$ 400.00	\$ 400.00	\$ 0.00	0.00
01-1100-202-1620-400-000	ELEM ONE-TIME EDUCATION SUPPLE/CES/REG	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00
01-1100-202-1622-200-000	CHILD STUDY CHAIR SUPPLE/CES/SPED	\$ 2,655.00	\$ 2,655.00	\$ 0.00	0.00
01-1100-202-1650-100-000	ELEM NATIONAL BOARD CERT SUPP/CES	\$ 2,500.00	\$ 2,500.00	\$ 0.00	0.00
01-1100-202-2100-100-000	FICA/TCHR & TCHR ASST/CES/REGULAR	\$ 54,296.00	\$ 53,513.00	\$ 783.00-	-1.44
01-1100-202-2100-100-207	FICA/PART-TIME/CES/REMEDIATION	\$ 101.00	\$ 211.00	\$ 110.00	108.91
01-1100-202-2100-100-401	FICA/TCHR & TCHR ASST/CES/TITLE I-A	\$ 4,902.00	\$ 6,588.00	\$ 1,686.00	34.39
01-1100-202-2100-200-000	FICA/TCHR & TCHR ASST/CES/SPED	\$ 3,666.00	\$ 3,697.00	\$ 31.00	0.85
01-1100-202-2100-200-415	FICA/TCHR & TCHR ASST/CES/SPED/VI-B	\$ 3,956.00	\$ 4,546.00	\$ 590.00	14.91
01-1100-202-2100-400-000	FICA/TCHR & TCHR ASST/CES/GIFTED	\$ 1,226.00	\$ 1,225.00	\$ 1.00-	-0.08
01-1100-202-2100-800-000	FICA/TCHR & TCHR ASST/CES/ALT ED	\$ 84.00	\$ 15.00	\$ 69.00-	-82.14
01-1100-202-2210-100-000	VRS/TCHR & TCHR ASST/CES/REGULAR	\$ 91,195.00	\$ 88,411.00	\$ 2,784.00-	-3.05
01-1100-202-2210-100-401	VRS/TCHR & TCHR ASST/CES/TITLE I-A	\$ 0.00	\$ 3,662.00	\$ 3,662.00	100.00
01-1100-202-2210-200-000	VRS/TCHR & TCHR ASST/CES/SPED	\$ 3,455.00	\$ 3,662.00	\$ 207.00	5.99
01-1100-202-2210-200-415	VRS/TCHR & TCHR ASST/CES/SPED/VI-B	\$ 8,002.00	\$ 9,684.00	\$ 1,682.00	21.02
01-1100-202-2210-400-000	VRS/TCHR & TCHR ASST/CES/GIFTED	\$ 2,489.00	\$ 2,638.00	\$ 149.00	5.99

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Page: 2  
 Date: 07/01/20  
 Time: 14:36:24

ACCOUNT CODE	DESCRIPTION	2020 ADOPTED BUDGET	2021 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-1100-202-2220-100-000	VRS HYB/TCHR & TCHR ASST/CES/REGULAR	\$ 12,666.00	\$ 19,793.00	\$ 7,127.00	56.27
01-1100-202-2220-100-401	VRS HYB/TCHR & TCHR ASST/CES/TITLE I-A	\$ 9,390.00	\$ 9,953.00	\$ 563.00	6.00
01-1100-202-2220-200-000	VRS HYB/TCHR & TCHR ASST/CES/SPED	\$ 2,695.00	\$ 2,857.00	\$ 162.00	6.01
01-1100-202-2300-100-000	MEDICAL/TCHR & TCHR ASST/CES/REGULAR	\$ 75,846.00	\$ 80,442.00	\$ 4,596.00	6.06
01-1100-202-2300-100-401	MEDICAL/TCHR & TCHR ASST/CES/TITLE I-A	\$ 7,380.00	\$ 22,896.00	\$ 15,516.00	210.24
01-1100-202-2300-200-000	MEDICAL/TCHR & TCHR ASST/CES/SPED	\$ 10,169.00	\$ 9,955.00	\$ 214.00-	-2.10
01-1100-202-2300-200-415	MEDICAL/TCHR & TCHR ASST/CES/SPED/VI-B	\$ 13,910.60	\$ 11,802.00	\$ 2,108.60-	-15.16
01-1100-202-2300-400-000	MEDICAL/TCHR & TCHR ASST/CES/GIFTED	\$ 2,213.80	\$ 2,167.00	\$ 46.80-	-2.11
01-1100-202-2410-100-000	GRP LIFE/TCHR & TCHR ASST/CES/REGULAR	\$ 8,677.00	\$ 8,724.00	\$ 47.00	0.54
01-1100-202-2410-100-401	GRP LIFE/TCHR & TCHR ASST/CES/TITLE I-A	\$ 784.00	\$ 1,098.00	\$ 314.00	40.05
01-1100-202-2410-200-000	GRP LIFE/TCHR & TCHR ASST/CES/SPED	\$ 514.00	\$ 526.00	\$ 12.00	2.33
01-1100-202-2410-200-415	GRP LIFE/TCHR & TCHR ASST/CES/SPED/VI-B	\$ 669.00	\$ 781.00	\$ 112.00	16.74
01-1100-202-2410-400-000	GRP LIFE/TCHR & TCHR ASST/CES/GIFTED	\$ 208.00	\$ 213.00	\$ 5.00	2.40
01-1100-202-2510-100-000	DIS INS HYB/TCHR & TCHR ASST/CES/REG	\$ 218.00	\$ 283.00	\$ 65.00	29.82
01-1100-202-2510-100-401	DIS INS HYB/TCHR & TCHR ASST/CES/I-A	\$ 162.00	\$ 143.00	\$ 19.00-	-11.73
01-1100-202-2510-200-000	DIS INS HYB/TCHR & TCHR ASST/CES/SPED	\$ 46.00	\$ 41.00	\$ 5.00-	-10.87
01-1100-202-2750-100-000	VRS HLTH CR/TCHR & TCHR ASST/CES/REG	\$ 7,949.00	\$ 7,878.00	\$ 71.00-	-0.89
01-1100-202-2750-100-401	VRS HLTH CR/TCHR & TCHR ASST/CES/I-A	\$ 719.00	\$ 991.00	\$ 272.00	37.83
01-1100-202-2750-200-000	VRS HLTH CR/TCHR & TCHR ASST/CES/SPED	\$ 471.00	\$ 475.00	\$ 4.00	0.85
01-1100-202-2750-200-415	VRS HLTH CR/TCHR & TCHR ASST/CES/VI-B	\$ 612.00	\$ 705.00	\$ 93.00	15.20
01-1100-202-2750-400-000	VRS HLTH CR/TCHR & TCHR ASST/CES/GIFT	\$ 190.00	\$ 192.00	\$ 2.00	1.05
01-1100-202-3000-100-401	PURCHASED SERVICES/CES/TITLE I-A	\$ 8,030.00	\$ 6,699.00	\$ 1,331.00-	-16.58
01-1100-202-3000-100-412	PURCHASED SERVICES/CES/TITLE IV-A	\$ 0.00	\$ 515.00	\$ 515.00	100.00
01-1100-202-3000-200-000	PURCHASED SERVICES/CES/SPED	\$ 4,647.00	\$ 4,647.00	\$ 0.00	0.00
01-1100-202-3136-100-000	TRAINING & DEVELOPMENT/CES/REGULAR	\$ 619.00	\$ 670.00	\$ 51.00	8.24
01-1100-202-3320-100-000	PURCHASED SVCS/SVC CONTRACT/CES/REGULAR	\$ 8,356.00	\$ 8,356.00	\$ 0.00	0.00
01-1100-202-3320-100-401	PURCHASED SVCS/SVC CONTRACT/CES/I-A	\$ 19,629.00	\$ 16,908.00	\$ 2,721.00-	-13.86
01-1100-202-3320-100-412	PURCHASED SVCS/SVC CONTRACT/CES/TITLE IV	\$ 0.00	\$ 256.00	\$ 256.00	100.00
01-1100-202-3320-200-000	PURCHASED SVCS/SVC CONTRACT/CES/SPED	\$ 886.00	\$ 886.00	\$ 0.00	0.00
01-1100-202-5201-100-000	POSTAL SERVICES/CES	\$ 757.00	\$ 819.00	\$ 62.00	8.19
01-1100-202-5401-100-000	EQUIPMENT LEASE OR RENTAL/CES	\$ 7,332.00	\$ 7,332.00	\$ 0.00	0.00
01-1100-202-5500-100-000	INSTRUCTIONAL TRAVEL/CES	\$ 930.00	\$ 1,006.00	\$ 76.00	8.17
01-1100-202-5500-100-401	TRAVEL/CES/TITLE I-A	\$ 281.00	\$ 312.00	\$ 31.00	11.03
01-1100-202-5500-200-000	TRAVEL/CES/SPED	\$ 125.00	\$ 125.00	\$ 0.00	0.00
01-1100-202-5500-400-000	TRAVEL/CES/GIFTED	\$ 40.00	\$ 40.00	\$ 0.00	0.00
01-1100-202-6004-100-140	MEDICAL SUPPLIES/MEDICAID/CES	\$ 445.00	\$ 481.00	\$ 36.00	8.09
01-1100-202-6013-100-000	INSTRUCTIONAL SUPPLIES/CES	\$ 11,362.00	\$ 12,295.00	\$ 933.00	8.21
01-1100-202-6013-100-207	INSTRUCTION SUPPLIES/CES/REMEDICATION	\$ 2,138.00	\$ 2,138.00	\$ 0.00	0.00
01-1100-202-6013-100-380	INSTRUCTIONAL SUPPLIES/CES/ESL	\$ 186.00	\$ 186.00	\$ 0.00	0.00
01-1100-202-6013-100-401	INSTRUCTIONAL SUPPLIES/CES/TITLE I-A	\$ 16,814.00	\$ 15,570.00	\$ 1,244.00-	-7.40
01-1100-202-6013-100-411	INSTRUCTIONAL SUPPLIES/CES/TITLE III-A	\$ 135.00	\$ 135.00	\$ 0.00	0.00
01-1100-202-6013-100-412	INSTRUCTIONAL SUPPLIES/CES/TITLE IV-A	\$ 4,223.00	\$ 4,007.00	\$ 216.00-	-5.11
01-1100-202-6013-100-419	INSTRUCTIONAL SUPPLIES/CES/TITLE V-B	\$ 3,563.00	\$ 0.00	\$ 3,563.00-	-100.00
01-1100-202-6013-200-000	INSTRUCTIONAL SUPPLIES/CES/SPED	\$ 1,393.00	\$ 1,393.00	\$ 0.00	0.00

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

Page: 3  
 Date: 07/01/20  
 Time: 14:36:24

ACCOUNT CODE	DESCRIPTION	2020 ADOPTED BUDGET	2021 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-1100-202-6013-400-000	INSTRUCT SUPPLIES/CES/GIFTED	\$ 594.00	\$ 594.00	\$ 0.00	0.00
01-1100-202-6014-100-000	CONSUMABLE ALLOCATIONS/CES	\$ 3,179.00	\$ 3,440.00	\$ 261.00	8.21
01-1100-202-6020-100-000	TEXTBOOKS/CES	\$ 17,444.00	\$ 23,200.00	\$ 5,756.00	33.00
01-1100-203-1121-100-000	ELEMENTARY TEACHER/MVES/REGULAR	\$ 1,387,110.00	\$ 1,311,993.00	\$ 75,117.00-	-5.42
01-1100-203-1121-100-401	ELEMENTARY TEACHER/MVES/TITLE I-A	\$ 185,646.00	\$ 185,646.00	\$ 0.00	0.00
01-1100-203-1121-100-404	ELEMENTARY TEACHER/MVES/TITLE II-A	\$ 52,905.00	\$ 52,905.00	\$ 0.00	0.00
01-1100-203-1121-200-000	ELEMENTARY TEACHER/MVES/SPED	\$ 389,021.00	\$ 345,086.00	\$ 43,935.00-	-11.29
01-1100-203-1121-200-415	ELEMENTARY TEACHER/MVES/SPED/VI-B	\$ 13,042.00	\$ 22,062.00	\$ 9,020.00	69.16
01-1100-203-1121-400-000	ELEMENTARY TEACHER/MVES/GIFTED	\$ 51,184.00	\$ 51,184.00	\$ 0.00	0.00
01-1100-203-1141-100-000	ELEMENTARY TEACHER ASST/MVES/REGULAR	\$ 97,326.00	\$ 74,290.00	\$ 23,036.00-	-23.67
01-1100-203-1141-200-000	ELEMENTARY TEACHER ASST/MVES/SPED	\$ 176,415.00	\$ 126,466.00	\$ 49,949.00-	-28.31
01-1100-203-1200-100-000	ELEMENTARY OVERTIME/MVES/REGULAR	\$ 150.00	\$ 150.00	\$ 0.00	0.00
01-1100-203-1200-200-000	ELEMENTARY OVERTIME/MVES/SPED	\$ 150.00	\$ 150.00	\$ 0.00	0.00
01-1100-203-1321-100-207	ELEM TEACHER/PART-TIME/MVES/REMEDICATION	\$ 5,852.00	\$ 5,852.00	\$ 0.00	0.00
01-1100-203-1321-800-000	ELEM TEACHER/PART-TIME/MVES/ALT ED	\$ 300.00	\$ 300.00	\$ 0.00	0.00
01-1100-203-1521-100-000	ELEM SUBSTITUTE TEACHER/MVES/REGULAR	\$ 34,719.00	\$ 34,719.00	\$ 0.00	0.00
01-1100-203-1521-200-000	ELEM SUBSTITUTE TEACHER/MVES/SPED	\$ 5,807.00	\$ 5,807.00	\$ 0.00	0.00
01-1100-203-1521-400-000	ELEM SUBSTITUTE TEACHER/MVES/GIFT	\$ 500.00	\$ 500.00	\$ 0.00	0.00
01-1100-203-1541-100-000	ELEM SUBSTITUTE TCHR ASST/MVES/REGULAR	\$ 3,468.00	\$ 3,468.00	\$ 0.00	0.00
01-1100-203-1541-200-000	ELEM SUBSTITUTE TCHR ASST/MVES/SPED	\$ 6,476.00	\$ 6,476.00	\$ 0.00	0.00
01-1100-203-1600-100-000	ELEM ONE-TIME TRAINING SUPPLE/MVES/REG	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00
01-1100-203-1600-200-000	ELEM ONE-TIME TRAINING SUPPLE/MVES/SPED	\$ 600.00	\$ 600.00	\$ 0.00	0.00
01-1100-203-1600-200-213	ELEM ONE-TIME TRAINING SUPPLE/MVES/VTSS	\$ 0.00	\$ 4,180.00	\$ 4,180.00	100.00
01-1100-203-1620-100-000	ELEM ONE-TIME EDUCATION SUPPLE/MVES/REG	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00
01-1100-203-1622-200-000	CHILD STUDY CHAIR SUPPLE/MVES/SPED	\$ 3,413.00	\$ 3,413.00	\$ 0.00	0.00
01-1100-203-1650-100-000	ELEM NATIONAL BOARD CERT SUPP/MVES	\$ 5,000.00	\$ 5,000.00	\$ 0.00	0.00
01-1100-203-2100-100-000	FICA/TCHR & TCHR ASST/MVES/REGULAR	\$ 116,764.00	\$ 109,672.00	\$ 7,092.00-	-6.07
01-1100-203-2100-100-207	FICA/PART-TIME/MVES/REMEDICATION	\$ 476.00	\$ 448.00	\$ 28.00-	-5.88
01-1100-203-2100-100-401	FICA/TCHR & TCHR ASST/MVES/TITLE I-A	\$ 14,202.00	\$ 14,202.00	\$ 0.00	0.00
01-1100-203-2100-100-404	FICA/TCHR & TCHR ASST/MVES/TITLE II-A	\$ 4,047.00	\$ 4,047.00	\$ 0.00	0.00
01-1100-203-2100-200-000	FICA/TCHR & TCHR ASST/MVES/SPED	\$ 44,469.00	\$ 37,332.00	\$ 7,137.00-	-16.05
01-1100-203-2100-200-213	FICA/TCHR & TCHR ASST/MVES/VTSS GRANT	\$ 0.00	\$ 320.00	\$ 320.00	100.00
01-1100-203-2100-200-415	FICA/TCHR & TCHR ASST/MVES/SPED/VI-B	\$ 998.00	\$ 1,688.00	\$ 690.00	69.14
01-1100-203-2100-400-000	FICA/TCHR & TCHR ASST/MVES/GIFTED	\$ 3,954.00	\$ 3,954.00	\$ 0.00	0.00
01-1100-203-2100-800-000	FICA/TCHR & TCHR ASST/MVES/ALT ED	\$ 127.00	\$ 23.00	\$ 104.00-	-81.89
01-1100-203-2210-100-000	VRS/TCHR & TCHR ASST/MVES/REGULAR	\$ 196,342.00	\$ 160,017.00	\$ 36,325.00-	-18.50
01-1100-203-2210-100-401	VRS/TCHR & TCHR ASST/MVES/TITLE I-A	\$ 23,870.00	\$ 25,301.00	\$ 1,431.00	5.99
01-1100-203-2210-100-404	VRS/TCHR & TCHR ASST/MVES/TITLE II-A	\$ 8,296.00	\$ 8,793.00	\$ 497.00	5.99
01-1100-203-2210-200-000	VRS/TCHR & TCHR ASST/MVES/SPED	\$ 61,189.00	\$ 51,216.00	\$ 9,973.00-	-16.30
01-1100-203-2210-200-415	VRS/TCHR & TCHR ASST/MVES/SPED/VI-B	\$ 1,869.00	\$ 3,380.00	\$ 1,511.00	80.85
01-1100-203-2210-400-000	VRS/TCHR & TCHR ASST/MVES/GIFTED	\$ 7,555.00	\$ 8,008.00	\$ 453.00	6.00
01-1100-203-2220-100-000	VRS HYB/TCHR & TCHR ASST/MVES/REGULAR	\$ 28,119.00	\$ 62,750.00	\$ 34,631.00	123.16
01-1100-203-2220-100-401	VRS HYB/TCHR & TCHR ASST/MVES/TITLE I-A	\$ 4,486.00	\$ 4,755.00	\$ 269.00	6.00
01-1100-203-2220-200-000	VRS HYB/TCHR & TCHR ASST/MVES/SPED	\$ 22,841.00	\$ 22,170.00	\$ 671.00-	-2.94

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Page: 4  
 Date: 07/01/20  
 Time: 14:36:24

ACCOUNT CODE	DESCRIPTION	2020 ADOPTED BUDGET	2021 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-1100-203-2300-100-000	MEDICAL/TCHR & TCHR ASST/MVES/REGULAR	\$ 165,348.00	\$ 158,460.00	\$ 6,888.00-	-4.17
01-1100-203-2300-100-401	MEDICAL/TCHR & TCHR ASST/MVES/TITLE I-A	\$ 14,352.00	\$ 22,476.00	\$ 8,124.00	56.61
01-1100-203-2300-100-404	MEDICAL/TCHR & TCHR ASST/MVES/TITLE II-A	\$ 10,524.00	\$ 10,320.00	\$ 204.00-	-1.94
01-1100-203-2300-200-000	MEDICAL/TCHR & TCHR ASST/MVES/SPED	\$ 129,577.68	\$ 113,484.00	\$ 16,093.68-	-12.42
01-1100-203-2300-200-415	MEDICAL/TCHR & TCHR ASST/MVES/SPED/VI-B	\$ 3,024.00	\$ 2,964.00	\$ 60.00-	-1.98
01-1100-203-2300-400-000	MEDICAL/TCHR & TCHR ASST/MVES/GIFTED	\$ 7,380.00	\$ 7,224.00	\$ 156.00-	-2.11
01-1100-203-2410-100-000	GRP LIFE/TCHR & TCHR ASST/MVES/REGULAR	\$ 18,753.00	\$ 17,961.00	\$ 792.00-	-4.22
01-1100-203-2410-100-401	GRP LIFE/TCHR & TCHR ASST/MVES/TITLE I-A	\$ 2,369.00	\$ 2,423.00	\$ 54.00	2.28
01-1100-203-2410-100-404	GRP LIFE/TCHR & TCHR ASST/MVE/TITLE II-A	\$ 693.00	\$ 709.00	\$ 16.00	2.31
01-1100-203-2410-200-000	GRP LIFE/TCHR & TCHR ASST/MVES/SPED	\$ 7,020.00	\$ 5,917.00	\$ 1,103.00-	-15.71
01-1100-203-2410-200-415	GRP LIFE/TCHR & TCHR ASST/MVES/SPED/VI-B	\$ 156.00	\$ 273.00	\$ 117.00	75.00
01-1100-203-2410-400-000	GRP LIFE/TCHR & TCHR ASST/MVES/GIFTED	\$ 631.00	\$ 646.00	\$ 15.00	2.38
01-1100-203-2510-100-000	DIS INS HYB/TCHR & TCHR ASST/MVES/REG	\$ 484.00	\$ 899.00	\$ 415.00	85.74
01-1100-203-2510-100-401	DIS INS HYB/TCHR & TCHR ASST/MVES/I-A	\$ 77.00	\$ 68.00	\$ 9.00-	-11.69
01-1100-203-2510-200-000	DIS INS HYB/TCHR & TCHR ASST/MVES/SPED	\$ 392.00	\$ 317.00	\$ 75.00-	-19.13
01-1100-203-2750-100-000	VRS HLTH CR/TCHR & TCHR ASST/MVES/REG	\$ 17,178.00	\$ 16,218.00	\$ 960.00-	-5.59
01-1100-203-2750-100-401	VRS HLTH CR/TCHR & TCHR ASST/MVES/I-A	\$ 2,170.00	\$ 2,188.00	\$ 18.00	0.83
01-1100-203-2750-100-404	VRS HLTH CR/TCHR & TCHR ASST/MVES/II-A	\$ 635.00	\$ 640.00	\$ 5.00	0.79
01-1100-203-2750-200-000	VRS HLTH CR/TCHR & TCHR ASST/MVES/SPED	\$ 6,432.00	\$ 5,343.00	\$ 1,089.00-	-16.93
01-1100-203-2750-200-415	VRS HLTH CR/TCHR & TCHR ASST/MVES/VI-B	\$ 143.00	\$ 246.00	\$ 103.00	72.03
01-1100-203-2750-400-000	VRS HLTH CR/TCHR & TCHR ASST/MVES/GIFT	\$ 578.00	\$ 583.00	\$ 5.00	0.87
01-1100-203-3000-100-401	PURCHASED SERVICES/MVES/TITLE I-A	\$ 17,202.00	\$ 14,830.00	\$ 2,372.00-	-13.79
01-1100-203-3000-100-412	PURCHASED SERVICES/MVES/TITLE IV-A	\$ 0.00	\$ 515.00	\$ 515.00	100.00
01-1100-203-3000-200-000	PURCHASED SERVICES/MVES/SPED	\$ 9,956.00	\$ 9,956.00	\$ 0.00	0.00
01-1100-203-3136-100-000	TRAINING & DEVELOPMENT/MVES/REGULAR	\$ 1,421.00	\$ 1,368.00	\$ 53.00-	-3.73
01-1100-203-3320-100-000	PURCHASED SVCS/SVC CONTRACT/MVES/REGULAR	\$ 17,904.00	\$ 17,904.00	\$ 0.00	0.00
01-1100-203-3320-100-380	PURCHASED SVCS/SVC CONTRACT/MVES/ESL	\$ 620.00	\$ 620.00	\$ 0.00	0.00
01-1100-203-3320-100-401	PURCHASED SVCS/SVC CONTRACT/MVES/I-A	\$ 20,843.00	\$ 16,491.00	\$ 4,352.00-	-20.88
01-1100-203-3320-100-412	PURCHASED SVCS/SVC CONTRACT/MVE/TITLE IV	\$ 0.00	\$ 543.00	\$ 543.00	100.00
01-1100-203-3320-200-000	PURCHASED SVCS/SVC CONTRACT/MVES/SPED	\$ 1,897.00	\$ 1,897.00	\$ 0.00	0.00
01-1100-203-5201-100-000	POSTAL SERVICES/MVES	\$ 1,738.00	\$ 1,673.00	\$ 65.00-	-3.74
01-1100-203-5401-100-000	EQUIPMENT LEASE OR RENTAL/MVES	\$ 16,304.00	\$ 16,304.00	\$ 0.00	0.00
01-1100-203-5500-100-000	INSTRUCTIONAL TRAVEL/MVES	\$ 2,134.00	\$ 2,054.00	\$ 80.00-	-3.75
01-1100-203-5500-100-401	TRAVEL/MVES/TITLE I-A	\$ 602.00	\$ 669.00	\$ 67.00	11.13
01-1100-203-5500-200-000	TRAVEL/MVES/SPED	\$ 225.00	\$ 225.00	\$ 0.00	0.00
01-1100-203-5500-200-213	TRAVEL/MVES/VTSS GRANT	\$ 0.00	\$ 4,000.00	\$ 4,000.00	100.00
01-1100-203-5500-400-000	TRAVEL/MVES/GIFTED	\$ 110.00	\$ 110.00	\$ 0.00	0.00
01-1100-203-6000-100-212	MATERIALS & SUPPLIES/MVES/PBIS	\$ 0.00	\$ 2,500.00	\$ 2,500.00	100.00
01-1100-203-6004-100-140	MEDICAL SUPPLIES/MEDICAID/MVES	\$ 1,021.00	\$ 982.00	\$ 39.00-	-3.82
01-1100-203-6013-100-000	INSTRUCTIONAL SUPPLIES/MVES	\$ 27,817.00	\$ 26,639.00	\$ 1,178.00-	-4.23
01-1100-203-6013-100-207	INSTRUCTION SUPPLIES/MVES/REMEDICATION	\$ 4,580.00	\$ 4,580.00	\$ 0.00	0.00
01-1100-203-6013-100-380	INSTRUCTIONAL SUPPLIES/MVES/ESL	\$ 398.00	\$ 398.00	\$ 0.00	0.00
01-1100-203-6013-100-401	INSTRUCTIONAL SUPPLIES/MVES/TITLE I-A	\$ 36,021.00	\$ 34,909.00	\$ 1,112.00-	-3.09
01-1100-203-6013-100-411	INSTRUCTIONAL SUPPLIES/MVES/TITLE III-A	\$ 291.00	\$ 291.00	\$ 0.00	0.00

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

Page: 5  
 Date: 07/01/20  
 Time: 14:36:24

ACCOUNT CODE	DESCRIPTION	2020 ADOPTED BUDGET	2021 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-1100-203-6013-100-412	INSTRUCTIONAL SUPPLIES/MVES/TITLE IV-A	\$ 4,223.00	\$ 3,720.00	\$ 503.00-	-11.91
01-1100-203-6013-100-419	INSTRUCTIONAL SUPPLIES/MVES/TITLE V-B	\$ 9,500.00	\$ 0.00	\$ 9,500.00-	-100.00
01-1100-203-6013-200-000	INSTRUCTIONAL SUPPLIES/MVES/SPED	\$ 2,984.00	\$ 2,984.00	\$ 0.00	0.00
01-1100-203-6013-200-213	INSTRUCTIONAL SUPPLIES/MVES/VTSS GRANT	\$ 0.00	\$ 5,829.00	\$ 5,829.00	100.00
01-1100-203-6013-200-420	INSTRUCTION SUPPLIES/MVES/SPED/PRESCHOOL	\$ 13,715.00	\$ 10,229.00	\$ 3,486.00-	-25.42
01-1100-203-6013-400-000	INSTRUCT SUPPLIES/MVES/GIFTED	\$ 1,273.00	\$ 1,273.00	\$ 0.00	0.00
01-1100-203-6014-100-000	CONSUMABLE ALLOCATIONS/MVES	\$ 7,783.00	\$ 7,453.00	\$ 330.00-	-4.24
01-1100-203-6020-100-000	TEXTBOOKS/MVES	\$ 37,376.00	\$ 47,400.00	\$ 10,024.00	26.82
01-1100-206-1121-100-000	ELEMENTARY TEACHER/SES/REGULAR	\$ 683,825.00	\$ 677,297.00	\$ 6,528.00-	-0.95
01-1100-206-1121-100-401	ELEMENTARY TEACHER/SES/TITLE I-A	\$ 40,809.00	\$ 40,809.00	\$ 0.00	0.00
01-1100-206-1121-200-000	ELEMENTARY TEACHER/SES/SPED	\$ 165,106.00	\$ 121,300.00	\$ 43,806.00-	-26.53
01-1100-206-1121-200-415	ELEMENTARY TEACHER/SES/SPED/VI-B	\$ 5,217.00	\$ 33,581.00	\$ 28,364.00	543.68
01-1100-206-1121-400-000	ELEMENTARY TEACHER/SES/GIFTED	\$ 15,872.00	\$ 15,872.00	\$ 0.00	0.00
01-1100-206-1141-100-000	ELEMENTARY TEACHER ASST/SES/REGULAR	\$ 45,072.00	\$ 44,572.00	\$ 500.00-	-1.11
01-1100-206-1141-200-000	ELEMENTARY TEACHER ASST/SES/SPED	\$ 35,495.00	\$ 35,495.00	\$ 0.00	0.00
01-1100-206-1141-200-415	ELEMENTARY TEACHER ASST/SES/SPED/VI-B	\$ 18,383.00	\$ 18,383.00	\$ 0.00	0.00
01-1100-206-1200-100-000	ELEMENTARY OVERTIME/SES/REGULAR	\$ 100.00	\$ 100.00	\$ 0.00	0.00
01-1100-206-1200-200-000	ELEMENTARY OVERTIME/SES/SPED	\$ 100.00	\$ 100.00	\$ 0.00	0.00
01-1100-206-1321-100-207	ELEM TEACHER/PART-TIME/SES/REMEDATION	\$ 2,688.00	\$ 2,688.00	\$ 0.00	0.00
01-1100-206-1321-800-000	ELEM TEACHER/PART-TIME/SES/ALT ED	\$ 200.00	\$ 200.00	\$ 0.00	0.00
01-1100-206-1521-100-000	ELEM SUBSTITUTE TEACHER/SES/REGULAR	\$ 15,949.00	\$ 15,949.00	\$ 0.00	0.00
01-1100-206-1521-200-000	ELEM SUBSTITUTE TEACHER/SES/SPED	\$ 2,904.00	\$ 2,904.00	\$ 0.00	0.00
01-1100-206-1521-400-000	ELEM SUBSTITUTE TEACHER/SES/GIFT	\$ 150.00	\$ 150.00	\$ 0.00	0.00
01-1100-206-1541-100-000	ELEM SUBSTITUTE TCHR ASST/SES/REGULAR	\$ 1,387.00	\$ 1,387.00	\$ 0.00	0.00
01-1100-206-1541-200-000	ELEM SUBSTITUTE TCHR ASST/SES/SPED	\$ 2,159.00	\$ 2,159.00	\$ 0.00	0.00
01-1100-206-1600-100-000	ELEM ONE-TIME TRAINING SUPPLE/SES/REG	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00
01-1100-206-1600-200-000	ELEM ONE-TIME TRAINING SUPPLE/SES/SPED	\$ 400.00	\$ 400.00	\$ 0.00	0.00
01-1100-206-1620-100-000	ELEM ONE-TIME EDUCATION SUPPLE/SES/REG	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00
01-1100-206-1622-100-000	CHILD STUDY CHAIR SUPPLE/SES/SPED	\$ 2,684.00	\$ 2,684.00	\$ 0.00	0.00
01-1100-206-2100-100-000	FICA/TCHR & TCHR ASST/SES/REGULAR	\$ 57,233.00	\$ 56,863.00	\$ 370.00-	-0.65
01-1100-206-2100-100-207	FICA/PART-TIME/SES/REMEDATION	\$ 238.00	\$ 206.00	\$ 32.00-	-13.45
01-1100-206-2100-100-401	FICA/TCHR & TCHR ASST/SES/TITLE I-A	\$ 3,122.00	\$ 3,122.00	\$ 0.00	0.00
01-1100-206-2100-200-000	FICA/TCHR & TCHR ASST/SES/SPED	\$ 15,947.00	\$ 12,626.00	\$ 3,321.00-	-20.83
01-1100-206-2100-200-415	FICA/TCHR & TCHR ASST/SES/SPED/VI-B	\$ 1,805.00	\$ 3,975.00	\$ 2,170.00	120.22
01-1100-206-2100-400-000	FICA/TCHR & TCHR ASST/SES/GIFTED	\$ 1,226.00	\$ 1,225.00	\$ 1.00-	-0.08
01-1100-206-2100-800-000	FICA/TCHR & TCHR ASST/SES/ALT ED	\$ 83.00	\$ 15.00	\$ 68.00-	-81.93
01-1100-206-2210-100-000	VRS/TCHR & TCHR ASST/SES/REGULAR	\$ 99,022.00	\$ 103,375.00	\$ 4,353.00	4.40
01-1100-206-2210-100-401	VRS/TCHR & TCHR ASST/SES/TITLE I-A	\$ 6,399.00	\$ 6,782.00	\$ 383.00	5.99
01-1100-206-2210-200-000	VRS/TCHR & TCHR ASST/SES/SPED	\$ 18,564.00	\$ 19,677.00	\$ 1,113.00	6.00
01-1100-206-2210-200-415	VRS/TCHR & TCHR ASST/SES/SPED/VI-B	\$ 3,630.00	\$ 8,244.00	\$ 4,614.00	127.11
01-1100-206-2210-400-000	VRS/TCHR & TCHR ASST/SES/GIFTED	\$ 2,489.00	\$ 2,638.00	\$ 149.00	5.99
01-1100-206-2220-100-000	VRS HYB/TCHR & TCHR ASST/SES/REGULAR	\$ 12,666.00	\$ 13,426.00	\$ 760.00	6.00
01-1100-206-2220-200-000	VRS HYB/TCHR & TCHR ASST/SES/SPED	\$ 6,399.00	\$ 0.00	\$ 6,399.00-	-100.00
01-1100-206-2300-100-000	MEDICAL/TCHR & TCHR ASST/SES/REGULAR	\$ 89,994.00	\$ 85,110.00	\$ 4,884.00-	-5.43

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

Page: 6  
 Date: 07/01/20  
 Time: 14:36:24

ACCOUNT CODE	DESCRIPTION	2020 ADOPTED BUDGET	2021 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-1100-206-2300-100-401	MEDICAL/TCHR & TCHR ASST/SES/TITLE I-A	\$ 7,380.00	\$ 7,224.00	\$ 156.00-	-2.11
01-1100-206-2300-200-000	MEDICAL/TCHR & TCHR ASST/SES/SPED	\$ 48,348.00	\$ 40,140.00	\$ 8,208.00-	-16.98
01-1100-206-2300-200-415	MEDICAL/TCHR & TCHR ASST/SES/SPED/VI-B	\$ 11,733.40	\$ 11,802.00	\$ 68.60	0.58
01-1100-206-2300-400-000	MEDICAL/TCHR & TCHR ASST/SES/GIFTED	\$ 2,213.80	\$ 2,167.00	\$ 46.80-	-2.11
01-1100-206-2410-100-000	GRP LIFE/TCHR & TCHR ASST/SES/REGULAR	\$ 9,331.00	\$ 9,417.00	\$ 86.00	0.92
01-1100-206-2410-100-401	GRP LIFE/TCHR & TCHR ASST/SES/TITLE I-A	\$ 535.00	\$ 547.00	\$ 12.00	2.24
01-1100-206-2410-200-000	GRP LIFE/TCHR & TCHR ASST/SES/SPED	\$ 2,086.00	\$ 1,586.00	\$ 500.00-	-23.97
01-1100-206-2410-200-415	GRP LIFE/TCHR & TCHR ASST/SES/SPED/VI-B	\$ 303.00	\$ 665.00	\$ 362.00	119.47
01-1100-206-2410-400-000	GRP LIFE/TCHR & TCHR ASST/SES/GIFTED	\$ 208.00	\$ 213.00	\$ 5.00	2.40
01-1100-206-2510-100-000	DIS INS HYB/TCHR & TCHR ASST/SES/REG	\$ 218.00	\$ 192.00	\$ 26.00-	-11.93
01-1100-206-2510-200-000	DIS INS HYB/TCHR & TCHR ASST/SES/SPED	\$ 110.00	\$ 0.00	\$ 110.00-	-100.00
01-1100-206-2750-100-000	VRS HLTH CR/TCHR & TCHR ASST/SES/REG	\$ 8,548.00	\$ 8,504.00	\$ 44.00-	-0.51
01-1100-206-2750-100-401	VRS HLTH CR/TCHR & TCHR ASST/SES/I-A	\$ 490.00	\$ 494.00	\$ 4.00	0.82
01-1100-206-2750-200-000	VRS HLTH CR/TCHR & TCHR ASST/SES/SPED	\$ 1,910.00	\$ 1,433.00	\$ 477.00-	-24.97
01-1100-206-2750-200-415	VRS HLTH CR/TCHR & TCHR ASST/SES/VI-B	\$ 278.00	\$ 600.00	\$ 322.00	115.83
01-1100-206-2750-400-000	VRS HLTH CR/TCHR & TCHR ASST/SES/GIFT	\$ 190.00	\$ 192.00	\$ 2.00	1.05
01-1100-206-3000-100-401	PURCHASED SERVICES/SES/TITLE I-A	\$ 7,158.00	\$ 5,731.00	\$ 1,427.00-	-19.94
01-1100-206-3000-100-412	PURCHASED SERVICES/SES/TITLE IV-A	\$ 0.00	\$ 515.00	\$ 515.00	100.00
01-1100-206-3000-200-000	PURCHASED SERVICES/SES/SPED	\$ 4,140.00	\$ 4,140.00	\$ 0.00	0.00
01-1100-206-3136-100-000	TRAINING & DEVELOPMENT/SES/REGULAR	\$ 561.00	\$ 537.00	\$ 24.00-	-4.28
01-1100-206-3320-100-000	PURCHASED SVCS/SVC CONTRACT/SES/REGULAR	\$ 7,446.00	\$ 7,446.00	\$ 0.00	0.00
01-1100-206-3320-100-401	PURCHASED SVCS/SVC CONTRACT/SES/I-A	\$ 20,610.00	\$ 18,221.00	\$ 2,389.00-	-11.59
01-1100-206-3320-100-412	PURCHASED SVCS/SVC CONTRACT/SES/TITLE IV	\$ 0.00	\$ 226.00	\$ 226.00	100.00
01-1100-206-3320-200-000	PURCHASED SVCS/SVC CONTRACT/SES/SPED	\$ 790.00	\$ 790.00	\$ 0.00	0.00
01-1100-206-5201-100-000	POSTAL SERVICES/SES	\$ 686.00	\$ 656.00	\$ 30.00-	-4.37
01-1100-206-5401-100-000	EQUIPMENT LEASE OR RENTAL/SES	\$ 7,332.00	\$ 7,332.00	\$ 0.00	0.00
01-1100-206-5500-100-000	INSTRUCTIONAL TRAVEL/SES	\$ 843.00	\$ 806.00	\$ 37.00-	-4.39
01-1100-206-5500-100-401	TRAVEL/SES/TITLE I-A	\$ 250.00	\$ 278.00	\$ 28.00	11.20
01-1100-206-5500-200-000	TRAVEL/SES/SPED	\$ 125.00	\$ 125.00	\$ 0.00	0.00
01-1100-206-5500-400-000	TRAVEL/SES/GIFTED	\$ 40.00	\$ 40.00	\$ 0.00	0.00
01-1100-206-6004-100-140	MEDICAL SUPPLIES/MEDICAID/SES	\$ 403.00	\$ 385.00	\$ 18.00-	-4.47
01-1100-206-6013-100-000	INSTRUCTIONAL SUPPLIES/SES	\$ 11,194.00	\$ 10,701.00	\$ 493.00-	-4.40
01-1100-206-6013-100-207	INSTRUCTION SUPPLIES/SES/REMEDICATION	\$ 1,905.00	\$ 1,905.00	\$ 0.00	0.00
01-1100-206-6013-100-380	INSTRUCTIONAL SUPPLIES/SES/ESL	\$ 165.00	\$ 165.00	\$ 0.00	0.00
01-1100-206-6013-100-401	INSTRUCTIONAL SUPPLIES/SES/TITLE I-A	\$ 14,989.00	\$ 13,653.00	\$ 1,336.00-	-8.91
01-1100-206-6013-100-411	INSTRUCTIONAL SUPPLIES/SES/TITLE III-A	\$ 121.00	\$ 121.00	\$ 0.00	0.00
01-1100-206-6013-100-412	INSTRUCTIONAL SUPPLIES/SES/TITLE IV-A	\$ 4,223.00	\$ 4,037.00	\$ 186.00-	-4.40
01-1100-206-6013-100-419	INSTRUCTIONAL SUPPLIES/SES/TITLE V-B	\$ 4,511.00	\$ 0.00	\$ 4,511.00-	-100.00
01-1100-206-6013-200-000	INSTRUCTIONAL SUPPLIES/SES/SPED	\$ 1,241.00	\$ 1,241.00	\$ 0.00	0.00
01-1100-206-6013-200-420	INSTRUCTION SUPPLIES/SES/SPED/PRESCHOOL	\$ 7,078.00	\$ 5,286.00	\$ 1,792.00-	-25.32
01-1100-206-6013-400-000	INSTRUCT SUPPLIES/SES/GIFTED	\$ 530.00	\$ 530.00	\$ 0.00	0.00
01-1100-206-6014-100-000	CONSUMABLE ALLOCATIONS/SES	\$ 3,132.00	\$ 2,994.00	\$ 138.00-	-4.41
01-1100-206-6020-100-000	TEXTBOOKS/SES	\$ 15,544.00	\$ 18,601.00	\$ 3,057.00	19.67
01-1100-208-1121-100-000	ELEMENTARY TEACHER/CMS/REGULAR	\$ 933,713.00	\$ 906,012.00	\$ 27,701.00-	-2.97

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

Page: 7  
 Date: 07/01/20  
 Time: 14:36:24

ACCOUNT CODE	DESCRIPTION	2020 ADOPTED BUDGET	2021 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-1100-208-1121-200-000	ELEMENTARY TEACHER/CMS/SPED	\$ 92,339.00	\$ 123,701.00	\$ 31,362.00	33.96
01-1100-208-1121-200-415	ELEMENTARY TEACHER/CMS/SPED/VI-B	\$ 113,308.00	\$ 103,433.00	\$ 9,875.00-	-8.72
01-1100-208-1121-300-000	ELEMENTARY TEACHER/CMS/VOCATIONAL	\$ 60,337.00	\$ 66,163.00	\$ 5,826.00	9.66
01-1100-208-1121-400-000	ELEMENTARY TEACHER/CMS/GIFTED	\$ 21,162.00	\$ 21,162.00	\$ 0.00	0.00
01-1100-208-1141-100-000	ELEMENTARY TEACHER ASST/CMS/REGULAR	\$ 30,367.00	\$ 23,652.00	\$ 6,715.00-	-22.11
01-1100-208-1141-200-000	ELEMENTARY TEACHER ASST/CMS/SPED	\$ 37,659.00	\$ 37,357.00	\$ 302.00-	-0.80
01-1100-208-1200-100-000	ELEMENTARY OVERTIME/CMS/REGULAR	\$ 150.00	\$ 150.00	\$ 0.00	0.00
01-1100-208-1200-200-000	ELEMENTARY OVERTIME/CMS/SPED	\$ 150.00	\$ 150.00	\$ 0.00	0.00
01-1100-208-1321-100-207	ELEM TCHR/PART-TIME/CMS/REMEDICATION	\$ 3,698.00	\$ 3,698.00	\$ 0.00	0.00
01-1100-208-1321-800-000	ELEM TEACHER/PART-TIME/CMS/ALT ED	\$ 300.00	\$ 300.00	\$ 0.00	0.00
01-1100-208-1521-100-000	ELEM SUBSTITUTE TEACHER/CMS/REGULAR	\$ 21,947.00	\$ 21,947.00	\$ 0.00	0.00
01-1100-208-1521-200-000	ELEM SUBSTITUTE TEACHER/CMS/SPED	\$ 4,068.00	\$ 4,068.00	\$ 0.00	0.00
01-1100-208-1521-300-000	ELEM SUBSTITUTE TEACHER/CMS/VOCATIONAL	\$ 500.00	\$ 500.00	\$ 0.00	0.00
01-1100-208-1521-400-000	ELEM SUBSTITUTE TEACHER/CMS/GIFTED	\$ 200.00	\$ 200.00	\$ 0.00	0.00
01-1100-208-1541-100-000	ELEM SUBSTITUTE TCHR ASST/CMS/REGULAR	\$ 1,158.00	\$ 1,158.00	\$ 0.00	0.00
01-1100-208-1541-200-000	ELEM SUBSTITUTE TCHR ASST/CMS/SPED	\$ 1,446.00	\$ 1,446.00	\$ 0.00	0.00
01-1100-208-1600-100-000	ELEM ONE-TIME TRAINING SUPPLE/CMS/REG	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00
01-1100-208-1600-200-000	ELEM ONE-TIME TRAINING SUPPLE/CMS/SPED	\$ 400.00	\$ 400.00	\$ 0.00	0.00
01-1100-208-1600-200-213	ELEM ONE-TIME TRAINING SUPPLE/CMS/VTSS	\$ 0.00	\$ 4,180.00	\$ 4,180.00	100.00
01-1100-208-1620-100-000	ELEM ONE-TIME EDUCATION SUPPLE/CMS/REG	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00
01-1100-208-1622-200-000	CHILD STUDY CHAIR SUPPLE/CMS/SPED	\$ 2,465.00	\$ 2,465.00	\$ 0.00	0.00
01-1100-208-2100-100-000	FICA/TCHR & TCHR ASST/CMS/REGULAR	\$ 75,778.00	\$ 73,204.00	\$ 2,574.00-	-3.40
01-1100-208-2100-100-207	FICA/PART-TIME/CMS/REMEDICATION	\$ 333.00	\$ 283.00	\$ 50.00-	-15.02
01-1100-208-2100-200-000	FICA/TCHR & TCHR ASST/CMS/SPED	\$ 10,567.00	\$ 12,973.00	\$ 2,406.00	22.77
01-1100-208-2100-200-213	FICA/TCHR & TCHR ASST/CMS/VTSS GRANT	\$ 0.00	\$ 320.00	\$ 320.00	100.00
01-1100-208-2100-200-415	FICA/TCHR & TCHR ASST/CMS/SPED/VI-B	\$ 8,668.00	\$ 7,913.00	\$ 755.00-	-8.71
01-1100-208-2100-300-000	FICA/TCHR & TCHR ASST/CMS/VOCATIONAL	\$ 4,654.00	\$ 5,099.00	\$ 445.00	9.56
01-1100-208-2100-400-000	FICA/TCHR & TCHR ASST/CMS/GIFTED	\$ 1,634.00	\$ 1,634.00	\$ 0.00	0.00
01-1100-208-2100-800-000	FICA/TCHR & TCHR ASST/CMS/ALT ED	\$ 127.00	\$ 23.00	\$ 104.00-	-81.89
01-1100-208-2210-100-000	VRS/TCHR & TCHR ASST/CMS/REGULAR	\$ 100,674.00	\$ 96,535.00	\$ 4,139.00-	-4.11
01-1100-208-2210-200-000	VRS/TCHR & TCHR ASST/CMS/SPED	\$ 12,251.00	\$ 10,697.00	\$ 1,554.00-	-12.68
01-1100-208-2210-200-415	VRS/TCHR & TCHR ASST/CMS/SPED/VI-B	\$ 12,339.00	\$ 11,702.00	\$ 637.00-	-5.16
01-1100-208-2210-300-000	VRS/TCHR & TCHR ASST/CMS/VOCATIONAL	\$ 6,261.00	\$ 6,637.00	\$ 376.00	6.01
01-1100-208-2210-400-000	VRS/TCHR & TCHR ASST/CMS/GIFTED	\$ 3,318.00	\$ 3,517.00	\$ 199.00	6.00
01-1100-208-2220-100-000	VRS HYB/TCHR & TCHR ASST/CMS/REGULAR	\$ 47,310.00	\$ 54,934.00	\$ 7,624.00	16.11
01-1100-208-2220-200-000	VRS HYB/TCHR & TCHR ASST/CMS/SPED	\$ 6,982.00	\$ 14,183.00	\$ 7,201.00	103.14
01-1100-208-2220-200-415	VRS HYB/TCHR & TCHR ASST/CMS/SPED/VI-B	\$ 4,287.00	\$ 4,360.00	\$ 73.00	1.70
01-1100-208-2220-300-000	VRS HYB/TCHR & TCHR ASST/CMS/VOCATIONAL	\$ 3,199.00	\$ 4,360.00	\$ 1,161.00	36.29
01-1100-208-2300-100-000	MEDICAL/TCHR & TCHR ASST/CMS/REGULAR	\$ 107,533.28	\$ 135,588.00	\$ 28,054.72	26.09
01-1100-208-2300-200-000	MEDICAL/TCHR & TCHR ASST/CMS/SPED	\$ 12,678.84	\$ 12,411.00	\$ 267.84-	-2.11
01-1100-208-2300-200-415	MEDICAL/TCHR & TCHR ASST/CMS/SPED/VI-B	\$ 14,381.20	\$ 13,770.00	\$ 611.20-	-4.25
01-1100-208-2300-300-000	MEDICAL/TCHR & TCHR ASST/CMS/VOCATIONAL	\$ 4,944.92	\$ 4,840.00	\$ 104.92-	-2.12
01-1100-208-2300-400-000	MEDICAL/TCHR & TCHR ASST/CMS/GIFTED	\$ 2,952.40	\$ 2,890.00	\$ 62.40-	-2.11
01-1100-208-2410-100-000	GRP LIFE/TCHR & TCHR ASST/CMS/REGULAR	\$ 12,363.00	\$ 12,212.00	\$ 151.00-	-1.22

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

Page: 8  
 Date: 07/01/20  
 Time: 14:36:24

ACCOUNT CODE	DESCRIPTION	2020 ADOPTED BUDGET	2021 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-1100-208-2410-200-000	GRP LIFE/TCHR & TCHR ASST/CMS/SPED	\$ 1,607.00	\$ 2,006.00	\$ 399.00	24.83
01-1100-208-2410-200-415	GRP LIFE/TCHR & TCHR ASST/CMS/SPED/VI-B	\$ 1,389.00	\$ 1,295.00	\$ 94.00-	-6.77
01-1100-208-2410-300-000	GRP LIFE/TCHR & TCHR ASST/CMS/VOCATIONAL	\$ 790.00	\$ 887.00	\$ 97.00	12.28
01-1100-208-2410-400-000	GRP LIFE/TCHR & TCHR ASST/CMS/GIFTED	\$ 277.00	\$ 284.00	\$ 7.00	2.53
01-1100-208-2510-100-000	DIS INS HYB/TCHR & TCHR ASST/CMS/REGULAR	\$ 815.00	\$ 787.00	\$ 28.00-	-3.44
01-1100-208-2510-200-000	DIS INS HYB/TCHR & TCHR ASST/CMS/SPED	\$ 120.00	\$ 203.00	\$ 83.00	69.17
01-1100-208-2510-200-415	DIS INS HYB/TCHR & TCHR ASST/CMS/VI-B	\$ 74.00	\$ 62.00	\$ 12.00-	-16.22
01-1100-208-2510-300-000	DIS INS HYB/TCHR & TCHR ASST/CMS/VOC	\$ 55.00	\$ 62.00	\$ 7.00	12.73
01-1100-208-2750-100-000	VRS HLTH CR/TCHR & TCHR ASST/CMS/REG	\$ 11,326.00	\$ 11,028.00	\$ 298.00-	-2.63
01-1100-208-2750-200-000	VRS HLTH CR/TCHR & TCHR ASST/CMS/SPED	\$ 1,472.00	\$ 1,811.00	\$ 339.00	23.03
01-1100-208-2750-200-415	VRS HLTH CR/TCHR & TCHR ASST/CMS/VI-B	\$ 1,272.00	\$ 1,169.00	\$ 103.00-	-8.10
01-1100-208-2750-300-000	VRS HLTH CR/TCHR & TCHR ASST/CMS/VOC	\$ 724.00	\$ 801.00	\$ 77.00	10.64
01-1100-208-2750-400-000	VRS HLTH CR/TCHR & TCHR ASST/CMS/GIFT	\$ 254.00	\$ 256.00	\$ 2.00	0.79
01-1100-208-3000-100-412	PURCHASED SERVICES/CMS/TITLE IV-A	\$ 0.00	\$ 1,010.00	\$ 1,010.00	100.00
01-1100-208-3000-200-000	PURCHASED SERVICES/CMS/SPED	\$ 6,830.00	\$ 6,830.00	\$ 0.00	0.00
01-1100-208-3136-100-000	TRAINING & DEVELOPMENT/CMS/REGULAR	\$ 891.00	\$ 889.00	\$ 2.00-	-0.22
01-1100-208-3320-100-000	PURCHASED SVCS/SVC CONTRACT/CMS/REGULAR	\$ 13,617.00	\$ 13,617.00	\$ 0.00	0.00
01-1100-208-3320-100-380	PURCHASED SVCS/SVC CONTRACT/CMS/ESL	\$ 465.00	\$ 465.00	\$ 0.00	0.00
01-1100-208-3320-100-412	PURCHASED SVCS/SVC CONTRACT/CMS/TITLE IV	\$ 0.00	\$ 965.00	\$ 965.00	100.00
01-1100-208-3320-200-000	PURCHASED SVCS/SVC CONTRACT/CMS/SPED	\$ 1,302.00	\$ 1,302.00	\$ 0.00	0.00
01-1100-208-5201-100-000	POSTAL SERVICES/CMS	\$ 1,090.00	\$ 1,088.00	\$ 2.00-	-0.18
01-1100-208-5401-100-000	EQUIPMENT LEASE OR RENTAL/CMS	\$ 10,782.00	\$ 10,782.00	\$ 0.00	0.00
01-1100-208-5500-100-000	INSTRUCTIONAL TRAVEL/CMS	\$ 1,338.00	\$ 1,336.00	\$ 2.00-	-0.15
01-1100-208-5500-200-000	TRAVEL/CMS/SPED	\$ 225.00	\$ 225.00	\$ 0.00	0.00
01-1100-208-5500-200-213	TRAVEL/CMS/VTSS GRANT	\$ 0.00	\$ 4,000.00	\$ 4,000.00	100.00
01-1100-208-5500-400-000	TRAVEL/CMS/GIFTED	\$ 60.00	\$ 60.00	\$ 0.00	0.00
01-1100-208-6000-100-212	MATERIALS & SUPPLIES/CMS/PBIS	\$ 0.00	\$ 2,500.00	\$ 2,500.00	100.00
01-1100-208-6004-100-140	MEDICAL SUPPLIES/MEDICAID/CMS	\$ 640.00	\$ 639.00	\$ 1.00-	-0.16
01-1100-208-6013-100-000	INSTRUCTIONAL SUPPLIES/CMS	\$ 16,350.00	\$ 16,323.00	\$ 27.00-	-0.17
01-1100-208-6013-100-207	INSTRUCTION SUPPLIES/CMS/REMEDICATION	\$ 3,142.00	\$ 3,142.00	\$ 0.00	0.00
01-1100-208-6013-100-380	INSTRUCTIONAL SUPPLIES/CMS ELEM/ESL	\$ 273.00	\$ 273.00	\$ 0.00	0.00
01-1100-208-6013-100-412	INSTRUCTIONAL SUPPLIES/CMS/TITLE IV-A	\$ 8,445.00	\$ 7,561.00	\$ 884.00-	-10.47
01-1100-208-6013-100-419	INSTRUCTIONAL SUPPLIES/CMS/TITLE V-B	\$ 6,886.00	\$ 0.00	\$ 6,886.00-	-100.00
01-1100-208-6013-200-000	INSTRUCTIONAL SUPPLIES/CMS/SPED	\$ 2,047.00	\$ 2,047.00	\$ 0.00	0.00
01-1100-208-6013-200-213	INSTRUCTIONAL SUPPLIES/CMS/VTSS GRANT	\$ 0.00	\$ 5,830.00	\$ 5,830.00	100.00
01-1100-208-6013-400-000	INSTRUCT SUPPLIES/CMS/GIFTED	\$ 873.00	\$ 873.00	\$ 0.00	0.00
01-1100-208-6014-100-000	CONSUMABLE ALLOCATIONS/CMS	\$ 4,575.00	\$ 4,567.00	\$ 8.00-	-0.17
01-1100-208-6020-100-000	TEXTBOOKS/CMS	\$ 25,643.00	\$ 30,840.00	\$ 5,197.00	20.27
01-1100-300-1621-520-102	COACHING SUPPLEMENT/SECONDARY	\$ 178,039.00	\$ 178,039.00	\$ 0.00	0.00
01-1100-300-1622-510-101	SECONDARY EXTRA-CURRICULAR SUPPLEMENT	\$ 27,270.00	\$ 27,270.00	\$ 0.00	0.00
01-1100-300-1630-511-113	SECOND EXTRA-CURR SUPPLEMENT/SCH PAID	\$ 1,250.00	\$ 0.00	\$ 1,250.00-	-100.00
01-1100-300-2100-510-101	FICA/SECONDARY EXTRA-CURRICULAR	\$ 2,086.00	\$ 2,086.00	\$ 0.00	0.00
01-1100-300-2100-511-113	FICA/SECOND EXTRA-CURR/SCHOOL PAID	\$ 96.00	\$ 0.00	\$ 96.00-	-100.00
01-1100-300-2100-520-102	FICA/COACHING SUPPLEMENT	\$ 13,620.00	\$ 13,620.00	\$ 0.00	0.00



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

Page: 9  
 Date: 07/01/20  
 Time: 14:36:24

ACCOUNT CODE	DESCRIPTION	2020 ADOPTED BUDGET	2021 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-1100-300-2300-100-000	MEDICAL/SECOND TCHR & TCHR ASST/REGULAR	\$ 16,701.00	\$ 23,640.00	\$ 6,939.00	41.55
01-1100-300-3134-410-000	MEMBERSHIP FEE/JRGS	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00
01-1100-300-6013-100-301	DIVISION INSTR SUPPLIES/REG/AHS ALLOC	\$ 10,626.00	\$ 10,626.00	\$ 0.00	0.00
01-1100-300-6013-100-308	DIVISION INSTR SUPPLIES/REG/CMS ALLOC	\$ 2,535.00	\$ 2,535.00	\$ 0.00	0.00
01-1100-300-7000-100-103	PAYMENT/JOINT OPERATIONS	\$ 978,939.00	\$ 978,939.00	\$ 0.00	0.00
01-1100-301-1121-100-000	SECONDARY TEACHER/AHS/REGULAR	\$ 1,579,542.00	\$ 1,477,795.00	\$ 101,747.00-	-6.44
01-1100-301-1121-200-000	SECONDARY TEACHER/AHS/SPED	\$ 156,281.00	\$ 195,730.00	\$ 39,449.00	25.24
01-1100-301-1121-200-415	SECONDARY TEACHER/AHS/SPED/VI-B	\$ 150,309.00	\$ 105,208.00	\$ 45,101.00-	-30.01
01-1100-301-1121-300-000	SECONDARY TEACHER/AHS/VOCATIONAL	\$ 192,470.00	\$ 232,906.00	\$ 40,436.00	21.01
01-1100-301-1121-300-412	SECONDARY TEACHER/AHS/VOC/IV-A	\$ 0.00	\$ 9,794.00	\$ 9,794.00	100.00
01-1100-301-1121-520-000	SECONDARY ATHLETIC TRAINER/AHS	\$ 36,584.00	\$ 36,584.00	\$ 0.00	0.00
01-1100-301-1121-800-000	SECONDARY TEACHER/AHS/ALT ED	\$ 115,771.00	\$ 115,771.00	\$ 0.00	0.00
01-1100-301-1141-100-000	SECONDARY TEACHER ASST/AHS/REGULAR	\$ 72,015.00	\$ 68,644.00	\$ 3,371.00-	-4.68
01-1100-301-1141-200-000	SECONDARY TEACHER ASST/AHS/SPED	\$ 69,247.00	\$ 43,273.00	\$ 25,974.00-	-37.51
01-1100-301-1141-200-205	SECOND EMPLOYMENT TRANS SPECIALIST/AHS	\$ 34,253.00	\$ 34,253.00	\$ 0.00	0.00
01-1100-301-1141-800-000	SECONDARY TEACHER ASST/AHS/ALT ED	\$ 17,539.00	\$ 17,539.00	\$ 0.00	0.00
01-1100-301-1200-100-000	SECONDARY OVERTIME/AHS/REGULAR	\$ 300.00	\$ 300.00	\$ 0.00	0.00
01-1100-301-1200-200-000	SECONDARY OVERTIME/AHS/SPED	\$ 600.00	\$ 600.00	\$ 0.00	0.00
01-1100-301-1321-100-000	PART-TIME SECOND TEACHER/AHS/REGULAR	\$ 29,694.00	\$ 29,693.00	\$ 1.00-	-0.00
01-1100-301-1321-100-207	SECOND TCHR/PART-TIME/AHS/REMEDATION	\$ 11,690.00	\$ 11,690.00	\$ 0.00	0.00
01-1100-301-1321-800-000	SECOND TCHR/PART-TIME/AHS/ALT ED	\$ 11,463.00	\$ 11,463.00	\$ 0.00	0.00
01-1100-301-1321-801-000	SECOND TCHR/PART-TIME/AHS/AFTER SCH DET	\$ 6,878.00	\$ 6,878.00	\$ 0.00	0.00
01-1100-301-1341-800-000	SECOND TCHR ASST/PART-TIME/AHS/ALT ED	\$ 3,439.00	\$ 3,439.00	\$ 0.00	0.00
01-1100-301-1343-100-000	SECOND TCHR/PART-TIME/AHS/DRIVER ED	\$ 20,100.00	\$ 20,100.00	\$ 0.00	0.00
01-1100-301-1521-100-000	SECOND SUBSTITUTE TEACHER/AHS/REGULAR	\$ 53,494.00	\$ 53,494.00	\$ 0.00	0.00
01-1100-301-1521-200-000	SECOND SUBSTITUTE TEACHER/AHS/SPED	\$ 7,364.00	\$ 7,364.00	\$ 0.00	0.00
01-1100-301-1521-300-000	SECOND SUBSTITUTE TEACHER/AHS/VOCATIONAL	\$ 4,288.00	\$ 4,288.00	\$ 0.00	0.00
01-1100-301-1521-800-000	SECONDARY SUBSTITUTE TCHR/AHS/ALT ED	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00
01-1100-301-1541-100-000	SECOND SUBSTITUTE TCHR ASST/AHS/REGULAR	\$ 2,297.00	\$ 2,297.00	\$ 0.00	0.00
01-1100-301-1541-200-000	SECOND SUBSTITUTE TCHR ASST/AHS/SPED	\$ 3,172.00	\$ 3,172.00	\$ 0.00	0.00
01-1100-301-1600-100-000	SECOND ONE-TIME TRAINING SUPPLE/AHS/REG	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00
01-1100-301-1600-200-000	SECOND ONE-TIME TRAINING SUPPLE/AHS/SPED	\$ 600.00	\$ 600.00	\$ 0.00	0.00
01-1100-301-1620-100-000	SECOND ONE-TIME EDUCATION SUPPLE/AHS/REG	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00
01-1100-301-1622-200-000	CHILD STUDY CHAIR SUPPLE/AHS/SPED	\$ 3,333.00	\$ 3,333.00	\$ 0.00	0.00
01-1100-301-2100-100-000	FICA/TCHR & TCHR ASST/AHS/REGULAR	\$ 135,614.00	\$ 126,709.00	\$ 8,905.00-	-6.57
01-1100-301-2100-100-207	FICA/PART-TIME/AHS/REMEDATION	\$ 894.00	\$ 894.00	\$ 0.00	0.00
01-1100-301-2100-200-000	FICA/TCHR & TCHR ASST/AHS/SPED	\$ 18,360.00	\$ 19,437.00	\$ 1,077.00	5.87
01-1100-301-2100-200-205	FICA/TCHR & TCHR ASST/AHS/EMP TRANS	\$ 2,620.00	\$ 2,620.00	\$ 0.00	0.00
01-1100-301-2100-200-415	FICA/TCHR & TCHR ASST/AHS/SPED/VI-B	\$ 11,499.00	\$ 8,048.00	\$ 3,451.00-	-30.01
01-1100-301-2100-300-000	FICA/TCHR & TCHR ASST/AHS/VOCATIONAL	\$ 15,052.00	\$ 18,145.00	\$ 3,093.00	20.55
01-1100-301-2100-300-412	FICA/TCHR & TCHR ASST/AHS/VOC/IV-A	\$ 0.00	\$ 749.00	\$ 749.00	100.00
01-1100-301-2100-520-000	FICA/TCHR & TCHR ASST/AHS/ATHLETICS	\$ 2,799.00	\$ 2,799.00	\$ 0.00	0.00
01-1100-301-2100-800-000	FICA/TCHR & TCHR ASST/AHS/ALT ED	\$ 11,567.00	\$ 11,568.00	\$ 1.00	0.01
01-1100-301-2100-801-000	FICA/TCHR & TCHR ASST/AHS/AS DETENTION	\$ 526.00	\$ 526.00	\$ 0.00	0.00

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

Page: 10  
 Date: 07/01/20  
 Time: 14:36:24

ACCOUNT CODE	DESCRIPTION	2020 ADOPTED BUDGET	2021 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-1100-301-2210-100-000	VRS/TCHR & TCHR ASST/AHS/REGULAR	\$ 162,891.00	\$ 137,376.00	\$ 25,515.00-	-15.66
01-1100-301-2210-200-000	VRS/TCHR & TCHR ASST/AHS/SPED	\$ 25,307.00	\$ 25,026.00	\$ 281.00-	-1.11
01-1100-301-2210-200-205	VRS/TCHR & TCHR ASST/AHS/EMP TRANS	\$ 5,371.00	\$ 5,693.00	\$ 322.00	6.00
01-1100-301-2210-200-415	VRS/TCHR & TCHR ASST/AHS/SPED/VI-B	\$ 22,451.00	\$ 16,800.00	\$ 5,651.00-	-25.17
01-1100-301-2210-300-000	VRS/TCHR & TCHR ASST/AHS/VOCATIONAL	\$ 10,575.00	\$ 11,209.00	\$ 634.00	6.00
01-1100-301-2210-520-000	VRS/TCHR & TCHR ASST/AHS/ATHLETICS	\$ 5,736.00	\$ 6,080.00	\$ 344.00	6.00
01-1100-301-2210-800-000	VRS/TCHR & TCHR ASST/AHS/ALT ED	\$ 20,433.00	\$ 21,658.00	\$ 1,225.00	6.00
01-1100-301-2220-100-000	VRS HYB/TCHR & TCHR ASST/AHS/REGULAR	\$ 89,488.00	\$ 113,784.00	\$ 24,296.00	27.15
01-1100-301-2220-200-000	VRS HYB/TCHR & TCHR ASST/AHS/SPED	\$ 9,115.00	\$ 13,699.00	\$ 4,584.00	50.29
01-1100-301-2220-300-000	VRS HYB/TCHR & TCHR ASST/AHS/VOCATIONAL	\$ 19,133.00	\$ 27,001.00	\$ 7,868.00	41.12
01-1100-301-2220-300-412	VRS HYB/TCHR & TCHR ASST/AHS/VOC/IV-A	\$ 0.00	\$ 1,628.00	\$ 1,628.00	100.00
01-1100-301-2300-100-000	MEDICAL/TCHR & TCHR ASST/AHS/REGULAR	\$ 264,753.00	\$ 259,422.00	\$ 5,331.00-	-2.01
01-1100-301-2300-200-000	MEDICAL/TCHR & TCHR ASST/AHS/SPED	\$ 43,146.32	\$ 51,564.00	\$ 8,417.68	19.51
01-1100-301-2300-200-205	MEDICAL/TCHR & TCHR ASST/AHS/EMP TRANS	\$ 7,380.00	\$ 7,224.00	\$ 156.00-	-2.11
01-1100-301-2300-200-415	MEDICAL/TCHR & TCHR ASST/AHS/SPED/VI-B	\$ 20,928.00	\$ 20,508.00	\$ 420.00-	-2.01
01-1100-301-2300-300-000	MEDICAL/TCHR & TCHR ASST/AHS/VOCATIONAL	\$ 21,036.00	\$ 42,482.00	\$ 21,446.00	101.95
01-1100-301-2300-300-412	MEDICAL/TCHR & TCHR ASST/AHS/VOC/IV-A	\$ 0.00	\$ 2,890.00	\$ 2,890.00	100.00
01-1100-301-2300-800-000	MEDICAL/TCHR & TCHR ASST/AHS/ALT ED	\$ 14,760.00	\$ 14,448.00	\$ 312.00-	-2.11
01-1100-301-2410-100-000	GRP LIFE/TCHR & TCHR ASST/AHS/REGULAR	\$ 21,085.00	\$ 20,250.00	\$ 835.00-	-3.96
01-1100-301-2410-200-000	GRP LIFE/TCHR & TCHR ASST/AHS/SPED	\$ 2,876.00	\$ 3,122.00	\$ 246.00	8.55
01-1100-301-2410-200-205	GRP LIFE/TCHR & TCHR ASST/AHS/EMPL TRANS	\$ 449.00	\$ 459.00	\$ 10.00	2.23
01-1100-301-2410-200-415	GRP LIFE/TCHR & TCHR ASST/AHS/SPED/VI-B	\$ 1,876.00	\$ 1,355.00	\$ 521.00-	-27.77
01-1100-301-2410-300-000	GRP LIFE/TCHR & TCHR ASST/AHS/VOCATIONAL	\$ 2,482.00	\$ 3,081.00	\$ 599.00	24.13
01-1100-301-2410-300-412	GRP LIFE/TCHR & TCHR ASST/AHS/VOC/IV-A	\$ 0.00	\$ 131.00	\$ 131.00	100.00
01-1100-301-2410-520-000	GRP LIFE/TCHR & TCHR ASST/AHS/ATHLETICS	\$ 479.00	\$ 490.00	\$ 11.00	2.30
01-1100-301-2410-800-000	GRP LIFE/TCHR & TCHR ASST/AHS/ALT ED	\$ 1,707.00	\$ 1,746.00	\$ 39.00	2.28
01-1100-301-2510-100-000	DIS INS HYB/TCHR & TCHR ASST/AHS/REG	\$ 1,541.00	\$ 1,629.00	\$ 88.00	5.71
01-1100-301-2510-200-000	DIS INS HYB/TCHR & TCHR ASST/AHS/SPED	\$ 157.00	\$ 196.00	\$ 39.00	24.84
01-1100-301-2510-300-000	DIS INS HYB/TCHR & TCHR ASST/AHS/VOC	\$ 329.00	\$ 387.00	\$ 58.00	17.63
01-1100-301-2510-300-412	DIS INS HY/TCHR & TCHR ASST/AHS/VOC/IV-A	\$ 0.00	\$ 23.00	\$ 23.00	100.00
01-1100-301-2750-100-000	VRS HLTH CR/TCHR & TCHR ASST/AHS/REG	\$ 19,315.00	\$ 18,285.00	\$ 1,030.00-	-5.33
01-1100-301-2750-200-000	VRS HLTH CR/TCHR & TCHR ASST/AHS/SPED	\$ 2,634.00	\$ 2,819.00	\$ 185.00	7.02
01-1100-301-2750-200-205	VRS HC/TCHR & TCHR ASST/AHS/EMP TRANS	\$ 411.00	\$ 414.00	\$ 3.00	0.73
01-1100-301-2750-200-415	VRS HLTH CR/TCHR & TCHR ASST/AHS/VI-B	\$ 1,718.00	\$ 1,223.00	\$ 495.00-	-28.81
01-1100-301-2750-300-000	VRS HLTH CR/TCHR & TCHR ASST/AHS/VOC	\$ 2,274.00	\$ 2,782.00	\$ 508.00	22.34
01-1100-301-2750-300-412	VRS HLH CR/TCHR & TCHR ASST/AHS/VOC/IV-A	\$ 0.00	\$ 119.00	\$ 119.00	100.00
01-1100-301-2750-520-000	VRS HLTH CR/TCHR & TCHR ASST/AHS/ATH	\$ 439.00	\$ 443.00	\$ 4.00	0.91
01-1100-301-2750-800-000	VRS HLTH CR/TCHR & TCHR ASST/AHS/ALT ED	\$ 1,564.00	\$ 1,577.00	\$ 13.00	0.83
01-1100-301-3000-100-412	PURCHASED SERVICES/AHS/TITLE IV-A	\$ 0.00	\$ 1,889.00	\$ 1,889.00	100.00
01-1100-301-3000-100-740	PURCHASED SERVICES/AHS/PROJECT GRAD	\$ 4,506.00	\$ 4,506.00	\$ 0.00	0.00
01-1100-301-3000-200-000	PURCHASED SERVICES/AHS/SPED	\$ 15,232.00	\$ 15,232.00	\$ 0.00	0.00
01-1100-301-3135-100-135	STUDENT TUITION/DUAL ENROLLMENT/AHS	\$ 8,850.00	\$ 47,175.00	\$ 38,325.00	433.05
01-1100-301-3135-100-136	STUDENT TUITION/EARLY SCHOLARS/AHS	\$ 6,150.00	\$ 12,000.00	\$ 5,850.00	95.12
01-1100-301-3135-410-135	STUDENT TUITION/JRGS	\$ 73,000.00	\$ 90,000.00	\$ 17,000.00	23.29

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

Page: 11  
 Date: 07/01/20  
 Time: 14:36:24

ACCOUNT CODE	DESCRIPTION	2020 ADOPTED BUDGET	2021 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-1100-301-3136-100-000	TRAINING & DEVELOPMENT/AHS/REGULAR	\$ 1,961.00	\$ 1,870.00	\$ 91.00-	-4.64
01-1100-301-3320-100-000	PURCHASED SVCS/SVC CONTRACT/AHS/REGULAR	\$ 27,934.00	\$ 27,934.00	\$ 0.00	0.00
01-1100-301-3320-100-380	PURCHASED SVCS/SVC CONTRACT/AHS/ESL	\$ 465.00	\$ 465.00	\$ 0.00	0.00
01-1100-301-3320-100-412	PURCHASED SVCS/SVC CONTRACT/AHS/TITLE IV	\$ 0.00	\$ 1,918.00	\$ 1,918.00	100.00
01-1100-301-3320-200-000	PURCHASED SVCS/SVC CONTRACT/AHS/SPED	\$ 7,832.00	\$ 7,832.00	\$ 0.00	0.00
01-1100-301-5201-100-000	POSTAL SERVICES/AHS	\$ 2,398.00	\$ 2,287.00	\$ 111.00-	-4.63
01-1100-301-5401-100-000	EQUIPMENT LEASE OR RENTAL/AHS	\$ 23,640.00	\$ 23,640.00	\$ 0.00	0.00
01-1100-301-5500-100-000	INSTRUCTIONAL TRAVEL/AHS	\$ 2,945.00	\$ 2,806.00	\$ 139.00-	-4.72
01-1100-301-5500-200-000	TRAVEL/AHS/SPED	\$ 150.00	\$ 150.00	\$ 0.00	0.00
01-1100-301-6000-300-100	MATERIALS & SUPPLIES/AHS/LOCAL CTE	\$ 9,689.00	\$ 9,689.00	\$ 0.00	0.00
01-1100-301-6000-300-200	MATERIALS & SUPPLIES/AHS/STATE CTE	\$ 5,119.00	\$ 5,119.00	\$ 0.00	0.00
01-1100-301-6000-300-403	MATERIALS & SUPPLIES/AHS/PERKINS	\$ 20,277.00	\$ 20,277.00	\$ 0.00	0.00
01-1100-301-6004-100-140	MEDICAL SUPPLIES/MEDICAID/AHS	\$ 1,408.00	\$ 1,343.00	\$ 65.00-	-4.62
01-1100-301-6013-100-000	INSTRUCTIONAL SUPPLIES/AHS	\$ 35,989.00	\$ 34,324.00	\$ 1,665.00-	-4.63
01-1100-301-6013-100-121	SUPPLIES/AHS GRADUATION	\$ 6,000.00	\$ 6,000.00	\$ 0.00	0.00
01-1100-301-6013-100-207	INSTRUCTION SUPPLIES/AHS/REMEDICATION	\$ 6,455.00	\$ 6,455.00	\$ 0.00	0.00
01-1100-301-6013-100-378	INSTRUCT SUPPLIES/AHS/ALGEBRA READINESS	\$ 1,238.00	\$ 1,238.00	\$ 0.00	0.00
01-1100-301-6013-100-412	INSTRUCTIONAL SUPPLIES/AHS/TITLE IV-A	\$ 16,889.00	\$ 33,485.00	\$ 16,596.00	98.27
01-1100-301-6013-100-419	INSTRUCTIONAL SUPPLIES/AHS/TITLE V-B	\$ 12,107.00	\$ 0.00	\$ 12,107.00-	-100.00
01-1100-301-6013-200-000	INSTRUCTIONAL SUPPLIES/AHS/SPED	\$ 4,951.00	\$ 4,951.00	\$ 0.00	0.00
01-1100-301-6013-400-000	INSTRUCT SUPPLIES/AHS/GIFTED	\$ 990.00	\$ 990.00	\$ 0.00	0.00
01-1100-301-6014-100-000	CONSUMABLE ALLOCATIONS/AHS	\$ 10,069.00	\$ 9,604.00	\$ 465.00-	-4.62
01-1100-301-6020-100-000	TEXTBOOKS/AHS	\$ 77,517.00	\$ 64,800.00	\$ 12,717.00-	-16.41
01-1100-308-1121-100-000	SECONDARY TEACHER/CMS/REGULAR	\$ 492,589.00	\$ 484,397.00	\$ 8,192.00-	-1.66
01-1100-308-1121-200-000	SECONDARY TEACHER/CMS/SPED	\$ 24,061.00	\$ 39,508.00	\$ 15,447.00	64.20
01-1100-308-1121-200-415	SECONDARY TEACHER/CMS/SPED/VI-B	\$ 42,534.00	\$ 50,750.00	\$ 8,216.00	19.32
01-1100-308-1121-300-000	SECONDARY TEACHER/CMS/VOCATIONAL	\$ 40,073.00	\$ 32,588.00	\$ 7,485.00-	-18.68
01-1100-308-1141-100-000	SECONDARY TEACHER ASST/CMS/REGULAR	\$ 20,693.00	\$ 4,740.00	\$ 15,953.00-	-77.09
01-1100-308-1141-200-000	SECONDARY TEACHER ASST/CMS/SPED	\$ 18,549.00	\$ 18,399.00	\$ 150.00-	-0.81
01-1100-308-1200-100-000	SECONDARY OVERTIME/CMS/REGULAR	\$ 200.00	\$ 200.00	\$ 0.00	0.00
01-1100-308-1200-200-000	SECONDARY OVERTIME/CMS/SPED	\$ 400.00	\$ 400.00	\$ 0.00	0.00
01-1100-308-1321-100-207	SECOND TCHR/PART-TIME/CMS/REMEDICATION	\$ 3,310.00	\$ 3,310.00	\$ 0.00	0.00
01-1100-308-1321-800-000	SECOND TCHR/PART-TIME/CMS/ALT ED	\$ 3,537.00	\$ 3,537.00	\$ 0.00	0.00
01-1100-308-1321-801-000	SECOND TCHR/PART-TIME/CMS/AFTER SCH DET	\$ 2,122.00	\$ 2,122.00	\$ 0.00	0.00
01-1100-308-1341-800-000	SECOND TCHR ASST/PART-TIME/CMS/ALT ED	\$ 1,061.00	\$ 1,061.00	\$ 0.00	0.00
01-1100-308-1521-100-000	SECOND SUBSTITUTE TEACHER/CMS/REGULAR	\$ 16,506.00	\$ 16,506.00	\$ 0.00	0.00
01-1100-308-1521-200-000	SECOND SUBSTITUTE TEACHER/CMS/SPED	\$ 2,086.00	\$ 2,086.00	\$ 0.00	0.00
01-1100-308-1521-300-000	SECOND SUBSTITUTE TEACHER/CMS/VOCATIONAL	\$ 712.00	\$ 712.00	\$ 0.00	0.00
01-1100-308-1541-100-000	SECOND SUBSTITUTE TCHR ASST/CMS/REGULAR	\$ 763.00	\$ 763.00	\$ 0.00	0.00
01-1100-308-1541-200-000	SECOND SUBSTITUTE TCHR ASST/CMS/REGULAR	\$ 628.00	\$ 628.00	\$ 0.00	0.00
01-1100-308-1600-100-000	SECOND ONE-TIME TRAINING SUPPLE/CMS/REG	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00
01-1100-308-1600-200-000	SECOND ONE-TIME TRAINING SUPPLE/CMS/SPED	\$ 100.00	\$ 100.00	\$ 0.00	0.00
01-1100-308-1620-100-000	SECOND ONE-TIME EDUCATION SUPPLE/CMS/REG	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00
01-1100-308-1622-200-000	CHILD STUDY CHAIR SUPPLE/CMS/SPED	\$ 1,232.00	\$ 1,232.00	\$ 0.00	0.00

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

Page: 12  
 Date: 07/01/20  
 Time: 14:36:24

ACCOUNT CODE	DESCRIPTION	2020 ADOPTED BUDGET	2021 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-1100-308-2100-100-000	FICA/TCHR & TCHR ASST/CMS/REGULAR	\$ 40,963.00	\$ 38,985.00	\$ 1,978.00-	-4.83
01-1100-308-2100-100-207	FICA/PART-TIME/CMS/REMEDATION	\$ 254.00	\$ 253.00	\$ 1.00-	-0.39
01-1100-308-2100-200-000	FICA/TCHR & TCHR ASST/CMS/SPED	\$ 3,592.00	\$ 4,430.00	\$ 838.00	23.33
01-1100-308-2100-200-415	FICA/TCHR & TCHR ASST/CMS/SPED/VI-B	\$ 3,254.00	\$ 3,882.00	\$ 628.00	19.30
01-1100-308-2100-300-000	FICA/TCHR & TCHR ASST/CMS/VOCATIONAL	\$ 3,121.00	\$ 2,547.00	\$ 574.00-	-18.39
01-1100-308-2100-800-000	FICA/TCHR & TCHR ASST/CMS/ALT ED	\$ 352.00	\$ 352.00	\$ 0.00	0.00
01-1100-308-2100-801-000	FICA/TCHR & TCHR ASST/CMS/AS DETENTION	\$ 163.00	\$ 162.00	\$ 1.00-	-0.61
01-1100-308-2210-100-000	VRS/TCHR & TCHR ASST/CMS/REGULAR	\$ 33,491.00	\$ 48,977.00	\$ 15,486.00	46.24
01-1100-308-2210-200-000	VRS/TCHR & TCHR ASST/CMS/SPED	\$ 2,883.00	\$ 5,269.00	\$ 2,386.00	82.76
01-1100-308-2210-200-415	VRS/TCHR & TCHR ASST/CMS/SPED/VI-B	\$ 4,111.00	\$ 5,734.00	\$ 1,623.00	39.48
01-1100-308-2210-300-000	VRS/TCHR & TCHR ASST/CMS/VOCATIONAL	\$ 3,084.00	\$ 3,269.00	\$ 185.00	6.00
01-1100-308-2220-100-000	VRS HYB/TCHR & TCHR ASST/CMS/REGULAR	\$ 45,612.00	\$ 30,273.00	\$ 15,339.00-	-33.63
01-1100-308-2220-200-000	VRS HYB/TCHR & TCHR ASST/CMS/SPED	\$ 3,459.00	\$ 3,667.00	\$ 208.00	6.01
01-1100-308-2220-200-415	VRS HYB/TCHR & TCHR ASST/CMS/SPED/VI-B	\$ 2,112.00	\$ 2,147.00	\$ 35.00	1.66
01-1100-308-2220-300-000	VRS HYB/TCHR & TCHR ASST/CMS/VOCATIONAL	\$ 3,199.00	\$ 2,147.00	\$ 1,052.00-	-32.89
01-1100-308-2300-100-000	MEDICAL/TCHR & TCHR ASST/CMS/REGULAR	\$ 61,597.72	\$ 60,558.00	\$ 1,039.72-	-1.69
01-1100-308-2300-200-000	MEDICAL/TCHR & TCHR ASST/CMS/SPED	\$ 6,265.16	\$ 6,133.00	\$ 132.16-	-2.11
01-1100-308-2300-200-415	MEDICAL/TCHR & TCHR ASST/CMS/SPED/VI-B	\$ 3,402.80	\$ 6,738.00	\$ 3,335.20	98.01
01-1100-308-2300-300-000	MEDICAL/TCHR & TCHR ASST/CMS/VOCATIONAL	\$ 2,435.08	\$ 2,384.00	\$ 51.08-	-2.10
01-1100-308-2410-100-000	GRP LIFE/TCHR & TCHR ASST/CMS/REGULAR	\$ 6,608.00	\$ 6,390.00	\$ 218.00-	-3.30
01-1100-308-2410-200-000	GRP LIFE/TCHR & TCHR ASST/CMS/SPED	\$ 530.00	\$ 720.00	\$ 190.00	35.85
01-1100-308-2410-200-415	GRP LIFE/TCHR & TCHR ASST/CMS/SPED/VI-B	\$ 520.00	\$ 635.00	\$ 115.00	22.12
01-1100-308-2410-300-000	GRP LIFE/TCHR & TCHR ASST/CMS/VOCATIONAL	\$ 525.00	\$ 437.00	\$ 88.00-	-16.76
01-1100-308-2510-100-000	DIS INS HYB/TCHR & TCHR ASST/CMS/REG	\$ 785.00	\$ 434.00	\$ 351.00-	-44.71
01-1100-308-2510-200-000	DIS INS HYB/TCHR & TCHR ASST/CMS/SPED	\$ 60.00	\$ 53.00	\$ 7.00-	-11.67
01-1100-308-2510-200-415	DIS INS HYB/TCHR & TCHR ASST/CMS/VI-B	\$ 36.00	\$ 31.00	\$ 5.00-	-13.89
01-1100-308-2510-300-000	DIS INS HYB/TCHR & TCHR ASST/CMS/VOC	\$ 55.00	\$ 31.00	\$ 24.00-	-43.64
01-1100-308-2750-100-000	VRS HLTH CR/TCHR & TCHR ASST/CMS/REG	\$ 6,054.00	\$ 5,770.00	\$ 284.00-	-4.69
01-1100-308-2750-200-000	VRS HLTH CR/TCHR & TCHR ASST/CMS/SPED	\$ 485.00	\$ 651.00	\$ 166.00	34.23
01-1100-308-2750-200-415	VRS HLTH CR/TCHR & TCHR ASST/CMS/VI-B	\$ 476.00	\$ 574.00	\$ 98.00	20.59
01-1100-308-2750-300-000	VRS HLTH CR/TCHR & TCHR ASST/CMS/VOC	\$ 481.00	\$ 394.00	\$ 87.00-	-18.09
01-1100-308-3000-100-412	PURCHASED SERVICES/CMS/TITLE IV-A	\$ 0.00	\$ 522.00	\$ 522.00	100.00
01-1100-308-3000-200-000	PURCHASED SERVICES/CMS/SPED	\$ 3,633.00	\$ 3,633.00	\$ 0.00	0.00
01-1100-308-3136-100-000	TRAINING & DEVELOPMENT/CMS/REGULAR	\$ 439.00	\$ 438.00	\$ 1.00-	-0.23
01-1100-308-3320-100-000	PURCHASED SVCS/SVC CONTRACT/CMS/REGULAR	\$ 7,330.00	\$ 7,330.00	\$ 0.00	0.00
01-1100-308-3320-100-412	PURCHASED SVCS/SVC CONTRACT/CMS/TITLE IV	\$ 0.00	\$ 483.00	\$ 483.00	100.00
01-1100-308-3320-200-000	PURCHASED SVCS/SVC CONTRACT/CMS/SPED	\$ 1,868.00	\$ 1,868.00	\$ 0.00	0.00
01-1100-308-5201-100-000	POSTAL SERVICES/CMS	\$ 537.00	\$ 536.00	\$ 1.00-	-0.19
01-1100-308-5401-100-000	EQUIPMENT LEASE OR RENTAL/CMS	\$ 5,310.00	\$ 5,310.00	\$ 0.00	0.00
01-1100-308-5500-100-000	INSTRUCTIONAL TRAVEL/CMS	\$ 659.00	\$ 658.00	\$ 1.00-	-0.15
01-1100-308-5500-200-000	TRAVEL/CMS/SPED	\$ 100.00	\$ 100.00	\$ 0.00	0.00
01-1100-308-6000-300-100	MATERIALS & SUPPLIES/CMS/LOCAL CTE	\$ 2,311.00	\$ 2,311.00	\$ 0.00	0.00
01-1100-308-6000-300-200	MATERIALS & SUPPLIES/CMS/STATE CTE	\$ 1,221.00	\$ 1,221.00	\$ 0.00	0.00
01-1100-308-6000-300-403	MATERIALS & SUPPLIES/CMS/PERKINS	\$ 4,837.00	\$ 4,837.00	\$ 0.00	0.00

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

Page: 13  
 Date: 07/01/20  
 Time: 14:36:24

ACCOUNT CODE	DESCRIPTION	2020 ADOPTED BUDGET	2021 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-1100-308-6004-100-140	MEDICAL SUPPLIES/MEDICAID/CMS	\$ 315.00	\$ 315.00	\$ 0.00	0.00
01-1100-308-6013-100-000	INSTRUCTIONAL SUPPLIES/CMS	\$ 8,053.00	\$ 8,040.00	\$ 13.00-	-0.16
01-1100-308-6013-100-207	INSTRUCTION SUPPLIES/CMS/REMEDICATION	\$ 1,539.00	\$ 1,539.00	\$ 0.00	0.00
01-1100-308-6013-100-378	INSTRUCT SUPPLIES/CMS/ALGEBRA READINESS	\$ 295.00	\$ 295.00	\$ 0.00	0.00
01-1100-308-6013-100-412	INSTRUCTIONAL SUPPLIES/CMS/TITLE IV-A	\$ 4,223.00	\$ 9,631.00	\$ 5,408.00	128.06
01-1100-308-6013-100-419	INSTRUCTIONAL SUPPLIES/CMS/TITLE V-B	\$ 3,563.00	\$ 0.00	\$ 3,563.00-	-100.00
01-1100-308-6013-200-000	INSTRUCTIONAL SUPPLIES/CMS/SPED	\$ 1,181.00	\$ 1,181.00	\$ 0.00	0.00
01-1100-308-6013-400-000	INSTRUCT SUPPLIES/CMS/GIFTED	\$ 236.00	\$ 236.00	\$ 0.00	0.00
01-1100-308-6014-100-000	CONSUMABLE ALLOCATIONS/CMS	\$ 2,253.00	\$ 2,249.00	\$ 4.00-	-0.18
01-1100-308-6020-100-000	TEXTBOOKS/CMS	\$ 18,491.00	\$ 15,160.00	\$ 3,331.00-	-18.01
01-1100-901-1121-200-112	TEACHER/SPED EXTENDED SCHOOL YEAR	\$ 2,583.00	\$ 2,102.00	\$ 481.00-	-18.62
01-1100-901-1121-200-420	TEACHER/SPED PRESCHOOL EXTENDED SCH YR	\$ 0.00	\$ 1,932.00	\$ 1,932.00	100.00
01-1100-901-1121-600-000	TEACHER/REMEDIAL SUMMER SCHOOL	\$ 32,089.00	\$ 29,705.00	\$ 2,384.00-	-7.43
01-1100-901-1141-200-420	TEACHER ASST/SPED PRESCHOOL EXT SCH YR	\$ 0.00	\$ 435.00	\$ 435.00	100.00
01-1100-901-1141-600-000	TEACHER ASST/REMEDIAL SUMMER SCHOOL	\$ 1,100.00	\$ 1,100.00	\$ 0.00	0.00
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	\$ 198.00	\$ 161.00	\$ 37.00-	-18.69
01-1100-901-2100-200-420	FICA/SPED PRESCHOOL EXTENDED SCH YR	\$ 0.00	\$ 181.00	\$ 181.00	100.00
01-1100-901-2100-600-000	FICA/REMEDIAL SUMMER SCHOOL	\$ 2,539.00	\$ 2,357.00	\$ 182.00-	-7.17
01-1100-901-2100-720-000	FICA/ADULT EDUCATION	\$ 676.00	\$ 676.00	\$ 0.00	0.00
01-1100-901-3000-801-115	VIRGINIA PRESCHOOL INITIATIVE	\$ 299,244.00	\$ 393,971.00	\$ 94,727.00	31.66
1100	CLASSROOM INSTRUCTION	\$ 14,993,928.00	\$ 14,920,128.00	\$ 73,800.00-	-0.49
01-1210-202-1123-100-000	ELEMENTARY GUIDANCE COUNSELOR/CES	\$ 24,612.00	\$ 24,612.00	\$ 0.00	0.00
01-1210-202-2100-100-000	FICA/ELEMENTARY GUIDANCE/CES	\$ 1,883.00	\$ 1,883.00	\$ 0.00	0.00
01-1210-202-2210-100-000	VRS/ELEMENTARY GUIDANCE/CES	\$ 3,859.00	\$ 4,091.00	\$ 232.00	6.01
01-1210-202-2300-100-000	MEDICAL/ELEMENTARY GUIDANCE/CES	\$ 6,828.00	\$ 5,160.00	\$ 1,668.00-	-24.43
01-1210-202-2410-100-000	GROUP LIFE/ELEMENTARY GUIDANCE/CES	\$ 322.00	\$ 330.00	\$ 8.00	2.48
01-1210-202-2750-100-000	VRS HEALTH CREDIT/ELEM GUIDANCE/CES	\$ 295.00	\$ 298.00	\$ 3.00	1.02
01-1210-203-1123-100-000	ELEMENTARY GUIDANCE COUNSELOR/MVES	\$ 51,649.00	\$ 51,649.00	\$ 0.00	0.00
01-1210-203-2100-100-000	FICA/ELEMENTARY GUIDANCE/MVES	\$ 3,951.00	\$ 3,951.00	\$ 0.00	0.00
01-1210-203-2220-100-000	VRS HYBRID/ELEMENTARY GUIDANCE/MVES	\$ 8,099.00	\$ 8,584.00	\$ 485.00	5.99
01-1210-203-2300-100-000	MEDICAL/ELEMENTARY GUIDANCE/MVES	\$ 9,484.80	\$ 8,669.00	\$ 815.80-	-8.60
01-1210-203-2410-100-000	GROUP LIFE/ELEMENTARY GUIDANCE/MVES	\$ 677.00	\$ 692.00	\$ 15.00	2.22
01-1210-203-2510-100-000	DISABILITY INS HYB/ELEM GUIDANCE/MVES	\$ 139.00	\$ 123.00	\$ 16.00-	-11.51
01-1210-203-2750-100-000	VRS HEALTH CREDIT/ELEM GUIDANCE/MVES	\$ 620.00	\$ 625.00	\$ 5.00	0.81
01-1210-206-1123-100-000	ELEMENTARY GUIDANCE COUNSELOR/SES	\$ 24,612.00	\$ 24,612.00	\$ 0.00	0.00
01-1210-206-2100-100-000	FICA/ELEMENTARY GUIDANCE/SES	\$ 1,883.00	\$ 1,883.00	\$ 0.00	0.00
01-1210-206-2210-100-000	VRS/ELEMENTARY GUIDANCE/SES	\$ 3,859.00	\$ 4,091.00	\$ 232.00	6.01
01-1210-206-2300-100-000	MEDICAL/ELEMENTARY GUIDANCE/SES	\$ 6,828.00	\$ 5,160.00	\$ 1,668.00-	-24.43
01-1210-206-2410-100-000	GROUP LIFE/ELEMENTARY GUIDANCE/SES	\$ 322.00	\$ 330.00	\$ 8.00	2.48
01-1210-206-2750-100-000	VRS HEALTH CREDIT/ELEM GUIDANCE/SES	\$ 295.00	\$ 298.00	\$ 3.00	1.02
01-1210-208-1123-100-000	ELEMENTARY GUIDANCE COUNSELOR/CMS	\$ 68,396.00	\$ 74,470.00	\$ 6,074.00	8.88

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

Page: 14  
 Date: 07/01/20  
 Time: 14:36:25

ACCOUNT CODE	DESCRIPTION	2020 ADOPTED BUDGET	2021 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-1210-208-1150-100-000	ELEMENTARY GUIDANCE CLERICAL/CMS	\$ 17,587.00	\$ 17,587.00	\$ 0.00	0.00
01-1210-208-2100-100-000	FICA/ELEMENTARY GUIDANCE/CMS	\$ 6,578.00	\$ 7,042.00	\$ 464.00	7.05
01-1210-208-2210-100-000	VRS/ELEMENTARY GUIDANCE/CMS	\$ 11,713.00	\$ 12,415.00	\$ 702.00	5.99
01-1210-208-2220-100-000	VRS HYBRID/ELEMENTARY GUIDANCE/CMS	\$ 1,769.00	\$ 2,884.00	\$ 1,115.00	63.03
01-1210-208-2300-100-000	MEDICAL/ELEMENTARY GUIDANCE/CMS	\$ 15,060.36	\$ 14,954.00	\$ 106.36-	-0.71
01-1210-208-2410-100-000	GROUP LIFE/ELEMENTARY GUIDANCE/CMS	\$ 1,126.00	\$ 1,234.00	\$ 108.00	9.59
01-1210-208-2510-100-000	DISABILITY INS HYB/ELEM GUIDANCE/CMS	\$ 30.00	\$ 41.00	\$ 11.00	36.67
01-1210-208-2750-100-000	VRS HEALTH CREDIT/ELEM GUIDANCE/CMS	\$ 1,032.00	\$ 1,114.00	\$ 82.00	7.95
01-1210-301-1123-100-000	SECONDARY GUIDANCE COUNSELOR/AHS	\$ 158,132.00	\$ 158,132.00	\$ 0.00	0.00
01-1210-301-1150-100-000	SECONDARY GUIDANCE CLERICAL/AHS	\$ 35,063.00	\$ 35,063.00	\$ 0.00	0.00
01-1210-301-2100-100-000	FICA/SECONDARY GUIDANCE/AHS	\$ 14,779.00	\$ 14,779.00	\$ 0.00	0.00
01-1210-301-2210-100-000	VRS/SECONDARY GUIDANCE/AHS	\$ 15,419.00	\$ 16,344.00	\$ 925.00	6.00
01-1210-301-2220-100-000	VRS HYBRID/SECONDARY GUIDANCE/AHS	\$ 14,874.00	\$ 15,765.00	\$ 891.00	5.99
01-1210-301-2300-100-000	MEDICAL/SECONDARY GUIDANCE/AHS	\$ 29,520.00	\$ 28,896.00	\$ 624.00-	-2.11
01-1210-301-2410-100-000	GROUP LIFE/SECONDARY GUIDANCE/AHS	\$ 2,531.00	\$ 2,589.00	\$ 58.00	2.29
01-1210-301-2510-100-000	DISABILITY INS HYB/SEC GUIDANCE/AHS	\$ 256.00	\$ 226.00	\$ 30.00-	-11.72
01-1210-301-2750-100-000	VRS HEALTH CREDIT/SEC GUIDANCE/AHS	\$ 2,318.00	\$ 2,338.00	\$ 20.00	0.86
01-1210-301-5500-100-000	TRAVEL/SECONDARY GUIDANCE/AHS	\$ 600.00	\$ 600.00	\$ 0.00	0.00
01-1210-301-6013-100-000	INSTRUCTION SUPPLIES/SECOND GUIDANCE/AHS	\$ 613.00	\$ 613.00	\$ 0.00	0.00
01-1210-308-1123-100-000	SECONDARY GUIDANCE COUNSELOR/CMS	\$ 23,430.00	\$ 17,355.00	\$ 6,075.00-	-25.93
01-1210-308-1150-100-000	SECONDARY GUIDANCE CLERICAL/CMS	\$ 8,662.00	\$ 8,662.00	\$ 0.00	0.00
01-1210-308-2100-100-000	FICA/SECONDARY GUIDANCE/CMS	\$ 2,455.00	\$ 1,990.00	\$ 465.00-	-18.94
01-1210-308-2210-100-000	VRS/SECONDARY GUIDANCE/CMS	\$ 1,358.00	\$ 1,440.00	\$ 82.00	6.04
01-1210-308-2220-100-000	VRS HYBRID/SECONDARY GUIDANCE/CMS	\$ 3,674.00	\$ 2,884.00	\$ 790.00-	-21.50
01-1210-308-2300-100-000	MEDICAL/SECONDARY GUIDANCE/CMS	\$ 8,118.84	\$ 5,274.00	\$ 2,844.84-	-35.04
01-1210-308-2410-100-000	GROUP LIFE/SECONDARY GUIDANCE/CMS	\$ 420.00	\$ 349.00	\$ 71.00-	-16.90
01-1210-308-2510-100-000	DISABILITY INS HYB/SEC GUIDANCE/CMS	\$ 63.00	\$ 41.00	\$ 22.00-	-34.92
01-1210-308-2750-100-000	VRS HEALTH CREDIT/SEC GUIDANCE/CMS	\$ 385.00	\$ 315.00	\$ 70.00-	-18.18
1210	GUIDANCE SERVICES	\$ 596,180.00	\$ 592,437.00	\$ 3,743.00-	-0.63
01-1222-200-1134-200-000	VISITING TEACHER/ELEMENTARY	\$ 26,314.00	\$ 26,314.00	\$ 0.00	0.00
01-1222-200-2100-200-000	FICA/ELEMENTARY VISITING TEACHER	\$ 2,013.00	\$ 2,013.00	\$ 0.00	0.00
01-1222-200-2210-200-000	VRS/ELEMENTARY VISITING TEACHER	\$ 3,928.00	\$ 4,164.00	\$ 236.00	6.01
01-1222-200-2410-200-000	GROUP LIFE/ELEMENTARY VISITING TEACHER	\$ 328.00	\$ 336.00	\$ 8.00	2.44
01-1222-200-2750-200-000	VRS HEALTH CREDIT/ELEM VISITING TEACHER	\$ 301.00	\$ 303.00	\$ 2.00	0.66
01-1222-300-1134-200-000	VISITING TEACHER/SECONDARY	\$ 36,338.00	\$ 36,338.00	\$ 0.00	0.00
01-1222-300-2100-200-000	FICA/SECONDARY VISITING TEACHER	\$ 2,780.00	\$ 2,780.00	\$ 0.00	0.00
01-1222-300-2210-200-000	VRS/SECONDARY VISITING TEACHER	\$ 5,425.00	\$ 5,750.00	\$ 325.00	5.99
01-1222-300-2410-200-000	GROUP LIFE/SECONDARY VISITING TEACHER	\$ 453.00	\$ 464.00	\$ 11.00	2.43
01-1222-300-2750-200-000	VRS HEALTH CREDIT/SECON VISITING TEACHER	\$ 415.00	\$ 419.00	\$ 4.00	0.96
1222	SOCIAL WORK SERVICES	\$ 78,295.00	\$ 78,881.00	\$ 586.00	0.75

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

Page: 15  
 Date: 07/01/20  
 Time: 14:36:25

ACCOUNT CODE	DESCRIPTION	2020 ADOPTED BUDGET	2021 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-1230-200-1322-100-000	ELEM TEACHER/HOMEBOUND/REGULAR	\$ 4,750.00	\$ 4,750.00	\$ 0.00	0.00
01-1230-200-1322-200-000	ELEM TEACHER/HOMEBOUND/SPED	\$ 4,750.00	\$ 4,750.00	\$ 0.00	0.00
01-1230-200-2100-100-000	FICA/ELEM HOMEBOUND/REGULAR	\$ 364.00	\$ 363.00	\$ 1.00-	-0.27
01-1230-200-2100-200-000	FICA/ELEM HOMEBOUND/SPED	\$ 363.00	\$ 363.00	\$ 0.00	0.00
01-1230-300-1322-100-000	SECOND TEACHER/HOMEBOUND/REGULAR	\$ 12,250.00	\$ 12,250.00	\$ 0.00	0.00
01-1230-300-1322-200-000	SECOND TEACHER/HOMEBOUND/SPED	\$ 12,250.00	\$ 12,250.00	\$ 0.00	0.00
01-1230-300-2100-100-000	FICA/SECOND HOMEBOUND/REGULAR	\$ 937.00	\$ 937.00	\$ 0.00	0.00
01-1230-300-2100-200-000	FICA/SECOND HOMEBOUND/SPED	\$ 937.00	\$ 937.00	\$ 0.00	0.00
1230	HOMEBOUND INSTRUCTION	\$ 36,601.00	\$ 36,600.00	\$ 1.00-	-0.00
01-1312-200-1135-501-401	PARENT COORDINATOR/TITLE I-A	\$ 2,727.00	\$ 2,727.00	\$ 0.00	0.00
01-1312-200-1521-100-000	SUBSTITUTE TEACHER/CURRICULUM DEVELOP	\$ 210.00	\$ 210.00	\$ 0.00	0.00
01-1312-200-2100-100-000	FICA/SUB TCHR/CURR DEVELOPMENT	\$ 16.00	\$ 16.00	\$ 0.00	0.00
01-1312-200-2100-501-401	FICA/PARENT COORDINATOR	\$ 209.00	\$ 209.00	\$ 0.00	0.00
01-1312-200-2210-501-401	VRS/PARENT COORDINATOR	\$ 385.00	\$ 408.00	\$ 23.00	5.97
01-1312-200-2410-501-401	GROUP LIFE/PARENT COORDINATOR	\$ 32.00	\$ 33.00	\$ 1.00	3.12
01-1312-200-2750-501-401	VRS HEALTH CREDIT/PARENT COORDINATOR	\$ 29.00	\$ 30.00	\$ 1.00	3.45
01-1312-200-5500-400-000	ELEMENTARY TRAVEL/GIFTED	\$ 500.00	\$ 500.00	\$ 0.00	0.00
01-1312-300-5500-400-000	SECONDARY TRAVEL/GIFTED	\$ 500.00	\$ 500.00	\$ 0.00	0.00
01-1312-901-6016-100-401	PARENT COORDINATOR SUPPLIES/TITLE I-A	\$ 11,996.00	\$ 2,741.00	\$ 9,255.00-	-77.15
1312	INSTR & CURR DEV SERVICES	\$ 16,604.00	\$ 7,374.00	\$ 9,230.00-	-55.59
01-1313-200-3135-100-000	TUITION ASSISTANCE/ELEMENTARY	\$ 6,000.00	\$ 6,000.00	\$ 0.00	0.00
01-1313-200-3136-100-000	TRAINING & DEVELOPMENT/ELEMENTARY	\$ 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	TUITION ASSISTANCE/SECONDARY	\$ 6,000.00	\$ 6,000.00	\$ 0.00	0.00
01-1313-300-3136-100-000	TRAINING & DEVELOPMENT/SECONDARY	\$ 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
01-1322-202-1122-100-000	ELEMENTARY LIBRARIAN/CES	\$ 22,334.00	\$ 22,334.00	\$ 0.00	0.00
01-1322-202-1521-100-000	ELEMENTARY SUBSTITUTE LIBRARIAN/CES	\$ 261.00	\$ 261.00	\$ 0.00	0.00
01-1322-202-2100-100-000	FICA/ELEMENTARY LIBRARIAN/CES	\$ 1,729.00	\$ 1,729.00	\$ 0.00	0.00
01-1322-202-2210-100-000	VRS/ELEMENTARY LIBRARIAN/CES	\$ 3,502.00	\$ 3,712.00	\$ 210.00	6.00
01-1322-202-2410-100-000	GROUP LIFE/ELEMENTARY LIBRARIAN/CES	\$ 293.00	\$ 299.00	\$ 6.00	2.05
01-1322-202-2750-100-000	VRS HEALTH CREDIT/ELEM LIBRARIAN/CES	\$ 268.00	\$ 270.00	\$ 2.00	0.75
01-1322-202-6012-100-000	BOOKS & SUBSCRIPTIONS/CES	\$ 4,833.00	\$ 5,230.00	\$ 397.00	8.21
01-1322-203-1122-100-000	ELEMENTARY LIBRARIAN/MVES	\$ 62,601.00	\$ 40,809.00	\$ 21,792.00-	-34.81
01-1322-203-1521-100-000	ELEMENTARY SUBSTITUTE LIBRARIAN/MVES	\$ 524.00	\$ 524.00	\$ 0.00	0.00
01-1322-203-2100-100-000	FICA/ELEMENTARY LIBRARIAN/MVES	\$ 4,829.00	\$ 3,162.00	\$ 1,667.00-	-34.52
01-1322-203-2210-100-000	VRS/ELEMENTARY LIBRARIAN/MVES	\$ 9,345.00	\$ 6,782.00	\$ 2,563.00-	-27.43

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

Page: 16  
 Date: 07/01/20  
 Time: 14:36:25

ACCOUNT CODE	DESCRIPTION	2020 ADOPTED BUDGET	2021 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-1322-203-2300-100-000	MEDICAL/ELEMENTARY LIBRARIAN/MVES	\$ 7,380.00	\$ 0.00	\$ 7,380.00-	-100.00
01-1322-203-2410-100-000	GROUP LIFE/ELEMENTARY LIBRARIAN/MVES	\$ 781.00	\$ 547.00	\$ 234.00-	-29.96
01-1322-203-2750-100-000	VRS HEALTH CREDIT/ELEM LIBRARIAN/MVES	\$ 715.00	\$ 494.00	\$ 221.00-	-30.91
01-1322-203-6012-100-000	BOOKS & SUBSCRIPTIONS/MVES	\$ 11,834.00	\$ 11,333.00	\$ 501.00-	-4.23
01-1322-206-1122-100-000	ELEMENTARY LIBRARIAN/SES	\$ 22,925.00	\$ 22,925.00	\$ 0.00	0.00
01-1322-206-1521-100-000	ELEMENTARY SUBSTITUTE LIBRARIAN/SES	\$ 261.00	\$ 261.00	\$ 0.00	0.00
01-1322-206-2100-100-000	FICA/ELEMENTARY LIBRARIAN/SES	\$ 1,774.00	\$ 1,774.00	\$ 0.00	0.00
01-1322-206-2220-100-000	VRS HYBRID/ELEMENTARY LIBRARIAN/SES	\$ 3,359.00	\$ 3,561.00	\$ 202.00	6.01
01-1322-206-2300-100-000	MEDICAL/ELEMENTARY LIBRARIAN/SES	\$ 6,828.00	\$ 6,690.00	\$ 138.00-	-2.02
01-1322-206-2410-100-000	GROUP LIFE/ELEMENTARY LIBRARIAN/SES	\$ 281.00	\$ 287.00	\$ 6.00	2.14
01-1322-206-2510-100-000	DISABILITY INS HYB/ELEM LIBRARIAN/SES	\$ 58.00	\$ 51.00	\$ 7.00-	-12.07
01-1322-206-2750-100-000	VRS HEALTH CREDIT/ELEM LIBRARIAN/SES	\$ 257.00	\$ 259.00	\$ 2.00	0.78
01-1322-206-6012-100-000	BOOKS & SUBSCRIPTIONS/SES	\$ 4,762.00	\$ 4,552.00	\$ 210.00-	-4.41
01-1322-208-1122-100-000	ELEMENTARY LIBRARIAN/CMS	\$ 29,352.00	\$ 28,791.00	\$ 561.00-	-1.91
01-1322-208-1521-100-000	ELEMENTARY SUBSTITUTE LIBRARIAN/CMS	\$ 350.00	\$ 350.00	\$ 0.00	0.00
01-1322-208-2100-100-000	FICA/ELEMENTARY LIBRARIAN/CMS	\$ 2,272.00	\$ 2,229.00	\$ 43.00-	-1.89
01-1322-208-2220-100-000	VRS HYBRID/ELEMENTARY LIBRARIAN/CMS	\$ 4,287.00	\$ 4,451.00	\$ 164.00	3.83
01-1322-208-2300-100-000	MEDICAL/ELEMENTARY LIBRARIAN/CMS	\$ 4,944.92	\$ 4,840.00	\$ 104.92-	-2.12
01-1322-208-2410-100-000	GROUP LIFE/ELEMENTARY LIBRARIAN/CMS	\$ 358.00	\$ 359.00	\$ 1.00	0.28
01-1322-208-2510-100-000	DISABILITY INS HYB/ELEM LIBRARIAN/CMS	\$ 74.00	\$ 64.00	\$ 10.00-	-13.51
01-1322-208-2750-100-000	VRS HEALTH CREDIT/ELEM LIBRARIAN/CMS	\$ 328.00	\$ 324.00	\$ 4.00-	-1.22
01-1322-208-6012-100-000	BOOKS & SUBSCRIPTIONS/ELEM/CMS	\$ 6,955.00	\$ 6,944.00	\$ 11.00-	-0.16
01-1322-301-1122-100-000	SECONDARY LIBRARIAN/AHS	\$ 47,807.00	\$ 39,150.00	\$ 8,657.00-	-18.11
01-1322-301-2100-100-000	FICA/SECONDARY LIBRARIAN/AHS	\$ 3,657.00	\$ 2,995.00	\$ 662.00-	-18.10
01-1322-301-2210-100-000	VRS/SECONDARY LIBRARIAN/AHS	\$ 7,026.00	\$ 0.00	\$ 7,026.00-	-100.00
01-1322-301-2220-100-000	VRS HYBRID/SECONDARY LIBRARIAN/AHS	\$ 0.00	\$ 6,507.00	\$ 6,507.00	100.00
01-1322-301-2300-100-000	MEDICAL/SECONDARY LIBRARIAN/AHS	\$ 10,524.00	\$ 7,224.00	\$ 3,300.00-	-31.36
01-1322-301-2410-100-000	GROUP LIFE/SECONDARY LIBRARIAN/AHS	\$ 587.00	\$ 525.00	\$ 62.00-	-10.56
01-1322-301-2510-100-000	DISABILITY INS HYB/SECOND LIBRARIAN/AHS	\$ 0.00	\$ 93.00	\$ 93.00	100.00
01-1322-301-2750-100-000	VRS HEALTH CREDIT/SECOND LIBRARIAN/AHS	\$ 538.00	\$ 474.00	\$ 64.00-	-11.90
01-1322-301-6012-100-000	BOOKS & SUBSCRIPTIONS/SECOND/AHS	\$ 15,310.00	\$ 14,602.00	\$ 708.00-	-4.62
01-1322-308-1122-100-000	SECONDARY LIBRARIAN/CMS	\$ 14,457.00	\$ 14,180.00	\$ 277.00-	-1.92
01-1322-308-2100-100-000	FICA/SECONDARY LIBRARIAN/CMS	\$ 1,106.00	\$ 1,085.00	\$ 21.00-	-1.90
01-1322-308-2220-100-000	VRS HYBRID/SECONDARY LIBRARIAN/CMS	\$ 2,112.00	\$ 2,192.00	\$ 80.00	3.79
01-1322-308-2300-100-000	MEDICAL/SECONDARY LIBRARIAN/CMS	\$ 2,435.08	\$ 2,384.00	\$ 51.08-	-2.10
01-1322-308-2410-100-000	GROUP LIFE/SECONDARY LIBRARIAN/CMS	\$ 176.00	\$ 177.00	\$ 1.00	0.57
01-1322-308-2510-100-000	DISABILITY INS HYB/SECOND LIBRARIAN/CMS	\$ 36.00	\$ 31.00	\$ 5.00-	-13.89
01-1322-308-2750-100-000	VRS HEALTH CREDIT/SECOND LIBRARIAN/CMS	\$ 162.00	\$ 160.00	\$ 2.00-	-1.23
01-1322-308-6012-100-000	BOOKS & SUBSCRIPTIONS/SECOND/CMS	\$ 3,426.00	\$ 3,420.00	\$ 6.00-	-0.18
1322	SCHOOL LIBRARY SERVICES	\$ 330,014.00	\$ 281,397.00	\$ 48,617.00-	-14.73
01-1410-202-1126-100-000	ELEMENTARY PRINCIPAL/CES	\$ 83,441.00	\$ 83,441.00	\$ 0.00	0.00
01-1410-202-1150-100-000	ELEMENTARY PRINCIPAL CLERICAL/CES	\$ 29,708.00	\$ 29,708.00	\$ 0.00	0.00



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

Page: 17  
 Date: 07/01/20  
 Time: 14:36:25

ACCOUNT CODE	DESCRIPTION	2020 ADOPTED BUDGET	2021 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-1410-202-1526-100-000	ELEMENTARY SUBSTITUTE PRINCIPAL/CES	\$ 140.00	\$ 140.00	\$ 0.00	0.00
01-1410-202-1550-100-000	ELEMENTARY SUBSTITUTE CLERICAL/CES	\$ 830.00	\$ 830.00	\$ 0.00	0.00
01-1410-202-1630-511-113	EXTRA-CURRICULAR SUPPLE/CES/SCHOOL PAID	\$ 131.00	\$ 131.00	\$ 0.00	0.00
01-1410-202-2100-100-000	FICA/ELEMENTARY PRINCIPAL/CES	\$ 8,730.00	\$ 8,730.00	\$ 0.00	0.00
01-1410-202-2100-511-113	FICA/EXTRA-CURRICULAR/CES/SCHOOL PAID	\$ 10.00	\$ 10.00	\$ 0.00	0.00
01-1410-202-2210-100-000	VRS/ELEMENTARY PRINCIPAL/CES	\$ 17,616.00	\$ 18,672.00	\$ 1,056.00	5.99
01-1410-202-2300-100-000	MEDICAL/ELEMENTARY PRINCIPAL/CES	\$ 14,760.00	\$ 14,448.00	\$ 312.00-	-2.11
01-1410-202-2410-100-000	GROUP LIFE/ELEMENTARY PRINCIPAL/CES	\$ 1,472.00	\$ 1,505.00	\$ 33.00	2.24
01-1410-202-2750-100-000	VRS HEALTH CREDIT/ELEM PRINCIPAL/CES	\$ 1,348.00	\$ 1,359.00	\$ 11.00	0.82
01-1410-202-3136-100-000	TRAINING & DEVELOP/ELEM PRINCIPAL/CES	\$ 428.00	\$ 428.00	\$ 0.00	0.00
01-1410-202-5500-100-000	TRAVEL/ELEMENTARY PRINCIPAL/CES	\$ 643.00	\$ 643.00	\$ 0.00	0.00
01-1410-203-1126-100-000	ELEMENTARY PRINCIPAL/MVES	\$ 85,229.00	\$ 85,229.00	\$ 0.00	0.00
01-1410-203-1127-100-000	ELEMENTARY ASST PRINCIPAL/MVES	\$ 72,713.00	\$ 72,713.00	\$ 0.00	0.00
01-1410-203-1150-100-000	ELEMENTARY PRINCIPAL CLERICAL/MVES	\$ 64,439.00	\$ 64,439.00	\$ 0.00	0.00
01-1410-203-1526-100-000	ELEMENTARY SUBSTITUTE PRINCIPAL/MVES	\$ 282.00	\$ 282.00	\$ 0.00	0.00
01-1410-203-1550-100-000	ELEMENTARY SUBSTITUTE CLERICAL/MVES	\$ 1,659.00	\$ 1,659.00	\$ 0.00	0.00
01-1410-203-1630-511-113	EXTRA-CURRICULAR SUPPLE/MVES/SCHOOL PAID	\$ 261.00	\$ 261.00	\$ 0.00	0.00
01-1410-203-2100-100-000	FICA/ELEMENTARY PRINCIPAL/MVES	\$ 17,160.00	\$ 17,160.00	\$ 0.00	0.00
01-1410-203-2100-511-113	FICA/EXTRA-CURRICULAR/MVES/SCHOOL PAID	\$ 20.00	\$ 20.00	\$ 0.00	0.00
01-1410-203-2210-100-000	VRS/ELEMENTARY PRINCIPAL/MVES	\$ 31,151.00	\$ 33,019.00	\$ 1,868.00	6.00
01-1410-203-2220-100-000	VRS HYBRID/ELEMENTARY PRINCIPAL/MVES	\$ 3,561.00	\$ 3,775.00	\$ 214.00	6.01
01-1410-203-2300-100-000	MEDICAL/ELEMENTARY PRINCIPAL/MVES	\$ 14,352.00	\$ 19,080.00	\$ 4,728.00	32.94
01-1410-203-2410-100-000	GROUP LIFE/ELEMENTARY PRINCIPAL/MVES	\$ 2,900.00	\$ 2,967.00	\$ 67.00	2.31
01-1410-203-2510-100-000	DISABILITY INS HYB/ELEM PRINCIPAL/MVES	\$ 61.00	\$ 54.00	\$ 7.00-	-11.48
01-1410-203-2750-100-000	VRS HEALTH CREDIT/ELEM PRINCIPAL/MVES	\$ 2,657.00	\$ 2,679.00	\$ 22.00	0.83
01-1410-203-3136-100-000	TRAINING & DEVELOP/ELEM PRINCIPAL/MVES	\$ 857.00	\$ 857.00	\$ 0.00	0.00
01-1410-203-5500-100-000	TRAVEL/ELEMENTARY PRINCIPAL/MVES	\$ 1,285.00	\$ 1,285.00	\$ 0.00	0.00
01-1410-206-1126-100-000	ELEMENTARY PRINCIPAL/SES	\$ 85,229.00	\$ 81,057.00	\$ 4,172.00-	-4.90
01-1410-206-1150-100-000	ELEMENTARY PRINCIPAL CLERICAL/SES	\$ 41,527.00	\$ 41,527.00	\$ 0.00	0.00
01-1410-206-1526-100-000	ELEMENTARY SUBSTITUTE PRINCIPAL/SES	\$ 140.00	\$ 140.00	\$ 0.00	0.00
01-1410-206-1550-100-000	ELEMENTARY SUBSTITUTE CLERICAL/SES	\$ 830.00	\$ 830.00	\$ 0.00	0.00
01-1410-206-1630-511-113	EXTRA-CURRICULAR SUPPLE/SES/SCHOOL PAID	\$ 131.00	\$ 131.00	\$ 0.00	0.00
01-1410-206-2100-100-000	FICA/ELEMENTARY PRINCIPAL/SES	\$ 9,771.00	\$ 9,452.00	\$ 319.00-	-3.26
01-1410-206-2100-511-113	FICA/EXTRA-CURRICULAR/SES/SCHOOL PAID	\$ 10.00	\$ 10.00	\$ 0.00	0.00
01-1410-206-2210-100-000	VRS/ELEMENTARY PRINCIPAL/SES	\$ 19,750.00	\$ 20,241.00	\$ 491.00	2.49
01-1410-206-2300-100-000	MEDICAL/ELEMENTARY PRINCIPAL/SES	\$ 17,904.00	\$ 14,448.00	\$ 3,456.00-	-19.30
01-1410-206-2410-100-000	GROUP LIFE/ELEMENTARY PRINCIPAL/SES	\$ 1,650.00	\$ 1,632.00	\$ 18.00-	-1.09
01-1410-206-2750-100-000	VRS HEALTH CREDIT/ELEM PRINCIPAL/SES	\$ 1,511.00	\$ 1,474.00	\$ 37.00-	-2.45
01-1410-206-3136-100-000	TRAINING & DEVELOP/ELEM PRINCIPAL/SES	\$ 428.00	\$ 428.00	\$ 0.00	0.00
01-1410-206-5500-100-000	TRAVEL/ELEMENTARY PRINCIPAL/SES	\$ 643.00	\$ 643.00	\$ 0.00	0.00
01-1410-208-1126-100-000	ELEMENTARY PRINCIPAL/CMS	\$ 59,100.00	\$ 55,905.00	\$ 3,195.00-	-5.41
01-1410-208-1127-100-000	ELEMENTARY ASST PRINCIPAL/CMS	\$ 51,912.00	\$ 51,513.00	\$ 399.00-	-0.77
01-1410-208-1150-100-000	ELEMENTARY PRINCIPAL CLERICAL/CMS	\$ 35,012.00	\$ 35,012.00	\$ 0.00	0.00
01-1410-208-1526-100-000	ELEMENTARY SUBSTITUTE PRINCIPAL/CMS	\$ 188.00	\$ 188.00	\$ 0.00	0.00

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

Page: 18  
 Date: 07/01/20  
 Time: 14:36:25

ACCOUNT CODE	DESCRIPTION	2020 ADOPTED BUDGET	2021 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-1410-208-1550-100-000	ELEMENTARY SUBSTITUTE CLERICAL/CMS	\$ 1,111.00	\$ 1,111.00	\$ 0.00	0.00
01-1410-208-1630-511-113	EXTRA-CURRICULAR SUPPLE/CMS/SCHOOL PAID	\$ 175.00	\$ 175.00	\$ 0.00	0.00
01-1410-208-2100-100-000	FICA/ELEMENTARY PRINCIPAL/CMS	\$ 11,271.00	\$ 10,995.00	\$ 276.00-	-2.45
01-1410-208-2100-511-113	FICA/EXTRA-CURRICULAR/CMS/SCHOOL PAID	\$ 13.00	\$ 13.00	\$ 0.00	0.00
01-1410-208-2210-100-000	VRS/ELEMENTARY PRINCIPAL/CMS	\$ 20,751.00	\$ 21,398.00	\$ 647.00	3.12
01-1410-208-2220-100-000	VRS HYBRID/ELEMENTARY PRINCIPAL/CMS	\$ 2,019.00	\$ 2,140.00	\$ 121.00	5.99
01-1410-208-2300-100-000	MEDICAL/ELEMENTARY PRINCIPAL/CMS	\$ 19,046.88	\$ 13,829.00	\$ 5,217.88-	-27.39
01-1410-208-2410-100-000	GROUP LIFE/ELEMENTARY PRINCIPAL/CMS	\$ 1,902.00	\$ 1,898.00	\$ 4.00-	-0.21
01-1410-208-2510-100-000	DISABILITY INS HYB/ELEM PRINCIPAL/CMS	\$ 35.00	\$ 31.00	\$ 4.00-	-11.43
01-1410-208-2750-100-000	VRS HEALTH CREDIT/ELEM PRINCIPAL/CMS	\$ 1,743.00	\$ 1,714.00	\$ 29.00-	-1.66
01-1410-208-3136-100-000	TRAINING & DEVELOP/ELEM PRINCIPAL/CMS	\$ 574.00	\$ 574.00	\$ 0.00	0.00
01-1410-208-5500-100-000	TRAVEL/ELEMENTARY PRINCIPAL/CMS	\$ 861.00	\$ 861.00	\$ 0.00	0.00
01-1410-301-1126-100-000	SECONDARY PRINCIPAL/AHS	\$ 91,189.00	\$ 91,189.00	\$ 0.00	0.00
01-1410-301-1127-100-000	SECONDARY ASST PRINCIPAL/AHS	\$ 234,231.00	\$ 203,262.00	\$ 30,969.00-	-13.22
01-1410-301-1150-100-000	SECONDARY PRINCIPAL CLERICAL/AHS	\$ 90,481.00	\$ 90,481.00	\$ 0.00	0.00
01-1410-301-1526-100-000	SECONDARY SUBSTITUTE PRINCIPAL/AHS	\$ 644.00	\$ 644.00	\$ 0.00	0.00
01-1410-301-1550-100-000	SECONDARY SUBSTITUTE CLERICAL/AHS	\$ 3,279.00	\$ 3,279.00	\$ 0.00	0.00
01-1410-301-1630-511-113	EXTRA-CURRICULAR SUPPLE/AHS/SCHOOL PAID	\$ 6,270.00	\$ 6,270.00	\$ 0.00	0.00
01-1410-301-2100-100-000	FICA/SECONDARY PRINCIPAL/AHS	\$ 32,116.00	\$ 29,747.00	\$ 2,369.00-	-7.38
01-1410-301-2100-511-113	FICA/EXTRA-CURRICULAR/AHS/SCHOOL PAID	\$ 480.00	\$ 480.00	\$ 0.00	0.00
01-1410-301-2210-100-000	VRS/SECONDARY PRINCIPAL/AHS	\$ 61,913.00	\$ 59,896.00	\$ 2,017.00-	-3.26
01-1410-301-2220-100-000	VRS HYBRID/SECONDARY PRINCIPAL/AHS	\$ 3,112.00	\$ 3,299.00	\$ 187.00	6.01
01-1410-301-2300-100-000	MEDICAL/SECONDARY PRINCIPAL/AHS	\$ 29,520.00	\$ 42,276.00	\$ 12,756.00	43.21
01-1410-301-2410-100-000	GROUP LIFE/SECONDARY PRINCIPAL/AHS	\$ 5,433.00	\$ 5,095.00	\$ 338.00-	-6.22
01-1410-301-2510-100-000	DISABILITY INS HYB/SECOND PRINCIPAL/AHS	\$ 54.00	\$ 47.00	\$ 7.00-	-12.96
01-1410-301-2750-100-000	VRS HEALTH CREDIT/SECOND PRINCIPAL/AHS	\$ 4,976.00	\$ 4,601.00	\$ 375.00-	-7.54
01-1410-301-3136-100-000	TRAINING & DEVELOP/SECOND PRINCIPAL/AHS	\$ 1,714.00	\$ 1,714.00	\$ 0.00	0.00
01-1410-301-5500-100-000	TRAVEL/SECONDARY PRINCIPAL/AHS	\$ 2,570.00	\$ 2,570.00	\$ 0.00	0.00
01-1410-308-1126-100-000	SECONDARY PRINCIPAL/CMS	\$ 29,109.00	\$ 27,536.00	\$ 1,573.00-	-5.40
01-1410-308-1127-100-000	SECONDARY ASST PRINCIPAL/CMS	\$ 25,569.00	\$ 25,372.00	\$ 197.00-	-0.77
01-1410-308-1150-100-000	SECONDARY PRINCIPAL CLERICAL/CMS	\$ 17,244.00	\$ 17,244.00	\$ 0.00	0.00
01-1410-308-1526-100-000	SECONDARY SUBSTITUTE PRINCIPAL/CMS	\$ 106.00	\$ 106.00	\$ 0.00	0.00
01-1410-308-1550-100-000	SECONDARY SUBSTITUTE CLERICAL/CMS	\$ 721.00	\$ 721.00	\$ 0.00	0.00
01-1410-308-1630-511-113	EXTRA-CURRICULAR SUPPLE/CMS/SCHOOL PAID	\$ 1,034.00	\$ 1,034.00	\$ 0.00	0.00
01-1410-308-2100-100-000	FICA/SECONDARY PRINCIPAL/CMS	\$ 5,565.00	\$ 5,430.00	\$ 135.00-	-2.43
01-1410-308-2100-511-113	FICA/EXTRA-CURRICULAR/CMS/SCHOOL PAID	\$ 79.00	\$ 79.00	\$ 0.00	0.00
01-1410-308-2210-100-000	VRS/SECONDARY PRINCIPAL/CMS	\$ 10,221.00	\$ 10,539.00	\$ 318.00	3.11
01-1410-308-2220-100-000	VRS HYBRID/SECONDARY PRINCIPAL/CMS	\$ 994.00	\$ 1,054.00	\$ 60.00	6.04
01-1410-308-2300-100-000	MEDICAL/SECONDARY PRINCIPAL/CMS	\$ 9,381.12	\$ 6,811.00	\$ 2,570.12-	-27.40
01-1410-308-2410-100-000	GROUP LIFE/SECONDARY PRINCIPAL/CMS	\$ 937.00	\$ 935.00	\$ 2.00-	-0.21
01-1410-308-2510-100-000	DISABILITY INS HYB/SECOND PRINCIPAL/CMS	\$ 17.00	\$ 15.00	\$ 2.00-	-11.76
01-1410-308-2750-100-000	VRS HEALTH CREDIT/SECOND PRINCIPAL/CMS	\$ 858.00	\$ 844.00	\$ 14.00-	-1.63
01-1410-308-3136-100-000	TRAINING & DEVELOP/SECOND PRINCIPAL/CMS	\$ 283.00	\$ 283.00	\$ 0.00	0.00
01-1410-308-5500-100-000	TRAVEL/SECONDARY PRINCIPAL/CMS	\$ 424.00	\$ 424.00	\$ 0.00	0.00

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

Page: 19  
 Date: 07/01/20  
 Time: 14:36:25

ACCOUNT CODE	DESCRIPTION	2020 ADOPTED BUDGET	2021 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
1410	OFFICE OF PRINCIPAL	\$ 1,513,606.00	\$ 1,478,171.00	\$ 35,435.00-	-2.34
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	\$ 17,904.00	\$ 17,544.00	\$ 360.00-	-2.01
01-2110-901-2600-000-000	INSURANCE/UNEMPLOYMENT	\$ 5,000.00	\$ 15,000.00	\$ 10,000.00	200.00
01-2110-901-2700-000-000	INSURANCE/WORKER'S COMPENSATION	\$ 73,673.00	\$ 73,673.00	\$ 0.00	0.00
01-2110-901-5500-000-000	TRAVEL	\$ 4,000.00	\$ 4,000.00	\$ 0.00	0.00
01-2110-901-6018-000-000	PICORI FEES/AFFORDABLE CARE ACT	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00
2110	BOARD SERVICES	\$ 114,689.00	\$ 124,329.00	\$ 9,640.00	8.41
01-2121-901-1112-000-000	SUPERINTENDENT	\$ 110,597.00	\$ 113,904.00	\$ 3,307.00	2.99
01-2121-901-1150-000-000	ADMINISTRATIVE ASST TO SUPERINTENDENT	\$ 44,052.00	\$ 44,052.00	\$ 0.00	0.00
01-2121-901-1200-000-000	OVERTIME/SUPERINTENDENT OFFICE	\$ 500.00	\$ 500.00	\$ 0.00	0.00
01-2121-901-2100-000-000	FICA/SUPERINTENDENT OFFICE	\$ 11,869.00	\$ 12,160.00	\$ 291.00	2.45
01-2121-901-2210-000-000	VRS/SUPERINTENDENT OFFICE	\$ 23,622.00	\$ 25,588.00	\$ 1,966.00	8.32
01-2121-901-2300-000-000	MEDICAL PLAN/SUPERINTENDENT OFFICE	\$ 13,656.00	\$ 20,604.00	\$ 6,948.00	50.88
01-2121-901-2410-000-000	GROUP LIFE/SUPERINTENDENT OFFICE	\$ 1,974.00	\$ 2,063.00	\$ 89.00	4.51
01-2121-901-2750-000-000	VRS HLTH CR/SUPERINTENDENT OFFICE	\$ 1,808.00	\$ 1,863.00	\$ 55.00	3.04
01-2121-901-2800-000-000	OTHER BENEFITS/PAYOUTS	\$ 34,500.00	\$ 34,500.00	\$ 0.00	0.00
01-2121-901-2801-000-000	OTHER BENEFITS/BOARD PAID ANNUITY	\$ 5,000.00	\$ 5,000.00	\$ 0.00	0.00
01-2121-901-3121-000-000	PROFESSIONAL SERVICES	\$ 14,001.00	\$ 14,001.00	\$ 0.00	0.00
01-2121-901-3123-000-000	LEGAL SERVICES	\$ 70,220.00	\$ 70,220.00	\$ 0.00	0.00
01-2121-901-3123-200-000	LEGAL SERVICES/SPECIAL EDUCATION	\$ 22,260.00	\$ 22,260.00	\$ 0.00	0.00
01-2121-901-3124-000-000	ADVERTISING	\$ 3,577.00	\$ 3,577.00	\$ 0.00	0.00
01-2121-901-3134-000-000	MEMBERSHIP FEES	\$ 8,278.00	\$ 8,278.00	\$ 0.00	0.00
01-2121-901-3136-000-000	TRAINING & DEVELOPMENT	\$ 6,200.00	\$ 6,200.00	\$ 0.00	0.00
01-2121-901-3320-000-000	PURCHASED SERVICES/SERVICE CONTRACT	\$ 24,787.00	\$ 24,787.00	\$ 0.00	0.00
01-2121-901-5201-000-000	POSTAL SERVICES	\$ 1,677.00	\$ 4,701.00	\$ 3,024.00	180.32
01-2121-901-5202-000-000	MESSENGER SERVICES	\$ 511.00	\$ 511.00	\$ 0.00	0.00
01-2121-901-5306-000-000	INSURANCE/CRIME & DISHONESTY	\$ 2,289.00	\$ 2,289.00	\$ 0.00	0.00
01-2121-901-5307-000-000	INSURANCE/SCHOOL LEADERS	\$ 4,783.00	\$ 4,783.00	\$ 0.00	0.00
01-2121-901-5308-000-000	INSURANCE/LIABILITY	\$ 15,882.00	\$ 15,882.00	\$ 0.00	0.00
01-2121-901-5401-000-000	EQUIPMENT LEASE OR RENTAL	\$ 18,000.00	\$ 18,000.00	\$ 0.00	0.00
01-2121-901-5500-000-000	TRAVEL	\$ 7,746.00	\$ 7,746.00	\$ 0.00	0.00
01-2121-901-6000-000-000	MATERIALS & SUPPLIES	\$ 5,723.00	\$ 5,723.00	\$ 0.00	0.00
01-2121-901-6000-115-000	ATHLETIC PROGRAM SUPPLEMENTAL FUNDING	\$ 17,910.00	\$ 17,910.00	\$ 0.00	0.00
01-2121-901-6001-000-000	OFFICE SUPPLIES	\$ 8,176.00	\$ 8,176.00	\$ 0.00	0.00
01-2121-901-6002-000-000	FOOD SUPPLIES	\$ 5,723.00	\$ 5,723.00	\$ 0.00	0.00
01-2121-901-6012-000-000	BOOKS & SUBSCRIPTIONS	\$ 281.00	\$ 281.00	\$ 0.00	0.00

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

Page: 20  
 Date: 07/01/20  
 Time: 14:36:25

ACCOUNT CODE	DESCRIPTION	2020 ADOPTED BUDGET	2021 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
2121	OFFICE OF SUPT	\$ 485,602.00	\$ 501,282.00	\$ 15,680.00	3.23
01-2122-901-1124-120-000	DIRECTOR OF ELEMENTARY INSTRUCTION	\$ 82,070.00	\$ 82,070.00	\$ 0.00	0.00
01-2122-901-1124-120-401	DIRECTOR OF ELEM INSTRUCTION/TITLE I-A	\$ 9,119.00	\$ 9,119.00	\$ 0.00	0.00
01-2122-901-1124-130-000	DIRECTOR OF SECONDARY INSTRUCTION	\$ 91,189.00	\$ 87,017.00	\$ 4,172.00-	-4.58
01-2122-901-1124-200-000	DIRECTOR OF SPECIAL EDUCATION	\$ 89,401.00	\$ 89,401.00	\$ 0.00	0.00
01-2122-901-1150-100-000	INSTRUCTION OFFICE CLERICAL	\$ 34,400.00	\$ 34,400.00	\$ 0.00	0.00
01-2122-901-1150-100-401	INSTRUCTION OFFICE CLERICAL/TITLE I-A	\$ 8,600.00	\$ 8,600.00	\$ 0.00	0.00
01-2122-901-1150-200-000	INSTRUCTION OFFICE CLERICAL/SPED	\$ 42,785.00	\$ 42,785.00	\$ 0.00	0.00
01-2122-901-2100-100-000	FICA/INSTRUCTION OFFICE/REGULAR	\$ 2,632.00	\$ 2,632.00	\$ 0.00	0.00
01-2122-901-2100-100-401	FICA/INSTRUCTION OFFICE/TITLE I-A	\$ 658.00	\$ 658.00	\$ 0.00	0.00
01-2122-901-2100-120-000	FICA/DIRECTOR ELEM INSTRUCTION	\$ 6,278.00	\$ 6,278.00	\$ 0.00	0.00
01-2122-901-2100-120-401	FICA/DIRECTOR ELEM INSTRUCTION/TITLE I-A	\$ 697.00	\$ 698.00	\$ 1.00	0.14
01-2122-901-2100-130-000	FICA/DIRECTOR SECOND INSTRUCTION	\$ 6,976.00	\$ 6,657.00	\$ 319.00-	-4.57
01-2122-901-2100-200-000	FICA/INSTRUCTION OFFICE/SPED	\$ 10,112.00	\$ 10,112.00	\$ 0.00	0.00
01-2122-901-2210-100-000	VRS/INSTRUCTION OFFICE/REGULAR	\$ 5,394.00	\$ 5,717.00	\$ 323.00	5.99
01-2122-901-2210-100-401	VRS/INSTRUCTION OFFICE/TITLE I-A	\$ 1,348.00	\$ 1,429.00	\$ 81.00	6.01
01-2122-901-2210-120-000	VRS/DIRECTOR ELEM INSTRUCTION	\$ 12,869.00	\$ 13,640.00	\$ 771.00	5.99
01-2122-901-2210-120-401	VRS/DIRECTOR ELEM INSTRUCTION/TITLE I-A	\$ 1,430.00	\$ 1,516.00	\$ 86.00	6.01
01-2122-901-2210-130-000	VRS/DIRECTOR SECOND INSTRUCTION	\$ 14,298.00	\$ 14,462.00	\$ 164.00	1.15
01-2122-901-2210-200-000	VRS/INSTRUCTION OFFICE/SPED	\$ 20,727.00	\$ 21,969.00	\$ 1,242.00	5.99
01-2122-901-2300-100-000	MEDICAL PLAN/INSTRUCTION OFFICE/REGULAR	\$ 8,419.00	\$ 8,256.00	\$ 163.00-	-1.94
01-2122-901-2300-100-401	MEDICAL PLAN/INSTRUCTION OFC/TITLE I-A	\$ 2,105.00	\$ 2,064.00	\$ 41.00-	-1.95
01-2122-901-2300-120-000	MEDICAL PLAN/DIRECTOR ELEM INSTRUCTION	\$ 6,642.60	\$ 6,502.00	\$ 140.60-	-2.12
01-2122-901-2300-120-401	MEDICAL PLAN/DIRECTOR ELEM INSTRUCT/I-A	\$ 737.40	\$ 722.00	\$ 15.40-	-2.09
01-2122-901-2300-130-000	MEDICAL PLAN/DIRECTOR SEC INSTRUCTION	\$ 7,380.00	\$ 7,224.00	\$ 156.00-	-2.11
01-2122-901-2300-200-000	MEDICAL PLAN/INSTRUCTION OFFICE/SPED	\$ 14,760.00	\$ 14,448.00	\$ 312.00-	-2.11
01-2122-901-2410-100-000	GROUP LIFE/INSTRUCTION OFFICE/REGULAR	\$ 450.00	\$ 461.00	\$ 11.00	2.44
01-2122-901-2410-100-401	GROUP LIFE/INSTRUCTION OFC/TITLE I-A	\$ 113.00	\$ 115.00	\$ 2.00	1.77
01-2122-901-2410-120-000	GROUP LIFE/DIRECTOR ELEM INSTRUCTION	\$ 1,076.00	\$ 1,100.00	\$ 24.00	2.23
01-2122-901-2410-120-401	GROUP LIFE/DIRECTOR ELEM INSTRUCTION/I-A	\$ 119.00	\$ 122.00	\$ 3.00	2.52
01-2122-901-2410-130-000	GROUP LIFE/DIRECTOR SECOND INSTRUCTION	\$ 1,195.00	\$ 1,166.00	\$ 29.00-	-2.43
01-2122-901-2410-200-000	GROUP LIFE/INSTRUCTION OFFICE/SPED	\$ 1,732.00	\$ 1,771.00	\$ 39.00	2.25
01-2122-901-2750-100-000	VRS HLTH CR/INSTRUCTION OFFICE/REGULAR	\$ 413.00	\$ 416.00	\$ 3.00	0.73
01-2122-901-2750-100-401	VRS HLTH CR/INSTRUCTION OFFICE/TITLE I-A	\$ 103.00	\$ 104.00	\$ 1.00	0.97
01-2122-901-2750-120-000	VRS HLTH CR/DIRECTOR ELEM INSTRUCTION	\$ 985.00	\$ 993.00	\$ 8.00	0.81
01-2122-901-2750-120-401	VRS HLTH CR/DIRECTOR ELEM INSTRUCT/I-A	\$ 110.00	\$ 110.00	\$ 0.00	0.00
01-2122-901-2750-130-000	VRS HLTH CR/DIRECTOR SECOND INSTRUCTION	\$ 1,094.00	\$ 1,053.00	\$ 41.00-	-3.75
01-2122-901-2750-200-000	VRS HLTH CR/INSTRUCTION OFFICE/SPED	\$ 1,586.00	\$ 1,599.00	\$ 13.00	0.82
01-2122-901-3136-120-000	TRAINING & DEVELOPMENT/DIR ELEM INSTRUCT	\$ 1,750.00	\$ 1,750.00	\$ 0.00	0.00
01-2122-901-3136-130-000	TRAINING & DEVELOPMENT/DIR SEC INSTRUCT	\$ 1,350.00	\$ 1,350.00	\$ 0.00	0.00
01-2122-901-5500-120-000	TRAVEL/DIRECTOR ELEM INSTRUCTION	\$ 1,750.00	\$ 1,750.00	\$ 0.00	0.00
01-2122-901-5500-130-000	TRAVEL/DIRECTOR SECOND INSTRUCTION	\$ 1,350.00	\$ 1,350.00	\$ 0.00	0.00
01-2122-901-5500-200-000	TRAVEL/SPED	\$ 3,100.00	\$ 3,100.00	\$ 0.00	0.00

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

Page: 21  
 Date: 07/01/20  
 Time: 14:36:25

ACCOUNT CODE	DESCRIPTION	2020 ADOPTED BUDGET	2021 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-2122-901-6001-120-000	OFFICE SUPPLIES/DIR ELEM INSTRUCTION	\$ 2,862.00	\$ 2,862.00	\$ 0.00	0.00
01-2122-901-6001-130-000	OFFICE SUPPLIES/DIR SECOND INSTRUCTION	\$ 1,431.00	\$ 1,431.00	\$ 0.00	0.00
01-2122-901-6001-200-000	OFFICE SUPPLIES/SPED	\$ 2,862.00	\$ 2,862.00	\$ 0.00	0.00
01-2122-901-6002-120-000	FOOD SUPPLIES/DIR ELEM INSTRUCTION	\$ 1,226.00	\$ 1,226.00	\$ 0.00	0.00
01-2122-901-6002-130-000	FOOD SUPPLIES/DIR SECOND INSTRUCTION	\$ 1,226.00	\$ 1,226.00	\$ 0.00	0.00
01-2122-901-6002-200-000	FOOD SUPPLIES/SPED	\$ 613.00	\$ 613.00	\$ 0.00	0.00
2122	INSTRUCTION OFFICE	\$ 509,523.00	\$ 506,906.00	\$ 2,617.00-	-0.51
01-2140-901-1114-000-000	DIRECTOR OF HUMAN RESOURCES	\$ 91,189.00	\$ 91,189.00	\$ 0.00	0.00
01-2140-901-1150-000-000	HUMAN RESOURCES OFFICE CLERICAL	\$ 43,000.00	\$ 43,000.00	\$ 0.00	0.00
01-2140-901-1550-000-000	SUBSTITUTE CLERICAL/HUMAN RESOURCES	\$ 300.00	\$ 300.00	\$ 0.00	0.00
01-2140-901-2100-000-000	FICA/HUMAN RESOURCES	\$ 10,288.00	\$ 10,288.00	\$ 0.00	0.00
01-2140-901-2210-000-000	VRS/HUMAN RESOURCES	\$ 21,041.00	\$ 22,302.00	\$ 1,261.00	5.99
01-2140-901-2300-000-000	MEDICAL PLAN/HUMAN RESOURCES	\$ 8,952.00	\$ 14,448.00	\$ 5,496.00	61.39
01-2140-901-2410-000-000	GROUP LIFE/HUMAN RESOURCES	\$ 1,758.00	\$ 1,798.00	\$ 40.00	2.28
01-2140-901-2750-000-000	VRS HEALTH CREDIT/HUMAN RESOURCES	\$ 1,610.00	\$ 1,624.00	\$ 14.00	0.87
01-2140-901-3000-000-000	PURCHASED SERVICES	\$ 5,110.00	\$ 5,110.00	\$ 0.00	0.00
01-2140-901-3124-000-000	ADVERTISING	\$ 1,533.00	\$ 1,533.00	\$ 0.00	0.00
01-2140-901-3320-000-000	PURCHASED SERVICES/SERVICE CONTRACT	\$ 16,403.00	\$ 16,403.00	\$ 0.00	0.00
01-2140-901-5500-000-000	TRAVEL	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00
01-2140-901-5803-000-000	LICENSURE FEES	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00
01-2140-901-6000-000-000	MATERIALS & SUPPLIES	\$ 7,154.00	\$ 7,154.00	\$ 0.00	0.00
01-2140-901-6001-000-000	OFFICE SUPPLIES	\$ 2,862.00	\$ 2,862.00	\$ 0.00	0.00
01-2140-901-6002-000-000	FOOD SUPPLIES	\$ 3,066.00	\$ 3,066.00	\$ 0.00	0.00
2140	PERSONNEL SERVICES	\$ 219,266.00	\$ 226,077.00	\$ 6,811.00	3.11
01-2160-901-1114-000-000	DIRECTOR OF FINANCE	\$ 91,189.00	\$ 91,189.00	\$ 0.00	0.00
01-2160-901-1150-000-000	FINANCE OFFICE CLERICAL	\$ 119,823.00	\$ 119,823.00	\$ 0.00	0.00
01-2160-901-2100-000-000	FICA/FINANCE	\$ 16,142.00	\$ 16,142.00	\$ 0.00	0.00
01-2160-901-2210-000-000	VRS/FINANCE	\$ 27,716.00	\$ 29,377.00	\$ 1,661.00	5.99
01-2160-901-2220-000-000	VRS HYBRID PLAN/FINANCE	\$ 5,371.00	\$ 5,693.00	\$ 322.00	6.00
01-2160-901-2300-000-000	MEDICAL PLAN/FINANCE	\$ 35,808.00	\$ 35,088.00	\$ 720.00-	-2.01
01-2160-901-2410-000-000	GROUP LIFE/FINANCE	\$ 2,764.00	\$ 2,828.00	\$ 64.00	2.32
01-2160-901-2510-000-000	DISABILITY INS HYBRID PLAN/FINANCE	\$ 92.00	\$ 82.00	\$ 10.00-	-10.87
01-2160-901-2750-000-000	VRS HEALTH CREDIT/FINANCE	\$ 2,532.00	\$ 2,553.00	\$ 21.00	0.83
01-2160-901-3001-000-000	BANKING SERVICE CHARGES	\$ 0.00	\$ 2,000.00	\$ 2,000.00	100.00
01-2160-901-3120-000-000	AUDITING SERVICES	\$ 8,350.00	\$ 8,350.00	\$ 0.00	0.00
01-2160-901-3121-000-000	PROFESSIONAL SERVICES	\$ 12,299.00	\$ 14,299.00	\$ 2,000.00	16.26
01-2160-901-3320-000-000	PURCHASED SERVICES/SERVICE CONTRACT	\$ 43,039.00	\$ 43,039.00	\$ 0.00	0.00
01-2160-901-5500-000-000	TRAVEL	\$ 1,200.00	\$ 1,200.00	\$ 0.00	0.00
01-2160-901-6001-000-000	OFFICE SUPPLIES	\$ 4,292.00	\$ 4,292.00	\$ 0.00	0.00

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

Page: 22  
 Date: 07/01/20  
 Time: 14:36:25

ACCOUNT CODE	DESCRIPTION	2020 ADOPTED BUDGET	2021 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
2160	FINANCE OFFICE	\$ 370,617.00	\$ 375,955.00	\$ 5,338.00	1.44
01-2220-901-1150-100-000	HEALTH SERVICES CLERICAL	\$ 0.00	\$ 32,539.00	\$ 32,539.00	100.00
01-2220-901-2100-100-000	FICA/HEALTH SERVICES	\$ 0.00	\$ 2,489.00	\$ 2,489.00	100.00
01-2220-901-2220-100-000	VRS HYBRID PLAN/HEALTH SERVICES	\$ 0.00	\$ 5,408.00	\$ 5,408.00	100.00
01-2220-901-2300-100-000	MEDICAL PLAN/HEALTH SERVICES	\$ 0.00	\$ 13,380.00	\$ 13,380.00	100.00
01-2220-901-2410-100-000	GROUP LIFE/HEALTH SERVICES	\$ 0.00	\$ 436.00	\$ 436.00	100.00
01-2220-901-2510-100-000	DIS INS HYB PLAN/HEALTH SERVICES	\$ 0.00	\$ 77.00	\$ 77.00	100.00
01-2220-901-2750-100-000	VRS HEALTH CREDIT/HEALTH SERVICES	\$ 0.00	\$ 394.00	\$ 394.00	100.00
01-2220-902-1131-100-116	NURSE	\$ 138,279.00	\$ 170,536.00	\$ 32,257.00	23.33
01-2220-902-1131-600-000	NURSE/REMEDIAL SUMMER SCHOOL	\$ 1,080.00	\$ 1,080.00	\$ 0.00	0.00
01-2220-902-1338-200-000	OCCUPATIONAL THERAPIST/SPED	\$ 105,032.00	\$ 105,032.00	\$ 0.00	0.00
01-2220-902-1339-200-000	PHYSICAL THERAPIST/SPED	\$ 34,518.00	\$ 34,518.00	\$ 0.00	0.00
01-2220-902-1500-100-116	SUBSTITUTE NURSE	\$ 9,000.00	\$ 9,000.00	\$ 0.00	0.00
01-2220-902-1600-100-116	LEAD NURSE SUPPLEMENT	\$ 5,000.00	\$ 0.00	\$ 5,000.00-	-100.00
01-2220-902-2100-100-116	FICA/NURSE	\$ 11,649.00	\$ 13,735.00	\$ 2,086.00	17.91
01-2220-902-2100-200-000	FICA/OT & PT	\$ 10,676.00	\$ 10,676.00	\$ 0.00	0.00
01-2220-902-2100-600-000	FICA/REMEDIAL SUMMER SCHOOL NURSE	\$ 83.00	\$ 83.00	\$ 0.00	0.00
01-2220-902-2210-100-116	VRS/NURSE	\$ 11,471.00	\$ 6,097.00	\$ 5,374.00-	-46.85
01-2220-902-2210-200-000	VRS/OT & PT	\$ 11,049.00	\$ 11,711.00	\$ 662.00	5.99
01-2220-902-2220-100-116	VRS HYBRID PLAN/NURSE	\$ 3,635.00	\$ 15,741.00	\$ 12,106.00	333.04
01-2220-902-2220-200-000	VRS HYBRID/OT & PT	\$ 5,342.00	\$ 5,662.00	\$ 320.00	5.99
01-2220-902-2300-100-116	MEDICAL PLAN/NURSE	\$ 17,904.00	\$ 21,672.00	\$ 3,768.00	21.05
01-2220-902-2300-200-000	MEDICAL/OT & PT	\$ 13,656.00	\$ 13,380.00	\$ 276.00-	-2.02
01-2220-902-2410-100-116	GROUP LIFE/NURSE	\$ 1,262.00	\$ 1,761.00	\$ 499.00	39.54
01-2220-902-2410-200-000	GROUP LIFE/OT & PT	\$ 1,369.00	\$ 1,401.00	\$ 32.00	2.34
01-2220-902-2510-100-116	DIS INS HYB PLAN/NURSE	\$ 63.00	\$ 225.00	\$ 162.00	257.14
01-2220-902-2510-200-000	DIS INS HYB/OT & PT	\$ 92.00	\$ 81.00	\$ 11.00-	-11.96
01-2220-902-2750-100-116	VRS HEALTH CREDIT/NURSE	\$ 1,156.00	\$ 1,590.00	\$ 434.00	37.54
01-2220-902-2750-200-000	VRS HEALTH CREDIT/OT & PT	\$ 1,254.00	\$ 1,265.00	\$ 11.00	0.88
01-2220-902-3000-100-140	PURCHASED SERVICES/MEDICAID	\$ 1,196.00	\$ 1,196.00	\$ 0.00	0.00
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/MEDICAID	\$ 750.00	\$ 750.00	\$ 0.00	0.00
01-2220-902-5500-200-000	TRAVEL/OT & PT	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00
01-2220-902-6004-100-140	MEDICAL SUPPLIES/MEDICAID	\$ 7,052.00	\$ 7,052.00	\$ 0.00	0.00
01-2220-902-6013-200-000	INSTRUCTIONAL SUPPLIES/OT & PT	\$ 2,555.00	\$ 2,555.00	\$ 0.00	0.00
2220	HEALTH SERVICES	\$ 400,843.00	\$ 497,242.00	\$ 96,399.00	24.05
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	\$ 14,024.00	\$ 14,024.00	\$ 0.00	0.00

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

Page: 23  
 Date: 07/01/20  
 Time: 14:36:25

ACCOUNT CODE	DESCRIPTION	2020 ADOPTED BUDGET	2021 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
2225	OTHER HEALTH SERVICES	\$ 14,024.00	\$ 14,024.00	\$ 0.00	0.00
01-2230-902-1132-200-000	SCHOOL PSYCHOLOGIST	\$ 53,821.00	\$ 53,821.00	\$ 0.00	0.00
01-2230-902-2100-200-000	FICA/SCHOOL PSYCHOLOGIST	\$ 4,117.00	\$ 4,117.00	\$ 0.00	0.00
01-2230-902-2220-200-000	VRS HYBRID PLAN/SCHOOL PSYCHOLOGIST	\$ 8,361.00	\$ 8,862.00	\$ 501.00	5.99
01-2230-902-2300-200-000	MEDICAL PLAN/SCHOOL PSYCHOLOGIST	\$ 0.00	\$ 13,380.00	\$ 13,380.00	100.00
01-2230-902-2410-200-000	GROUP LIFE/SCHOOL PSYCHOLOGIST	\$ 699.00	\$ 715.00	\$ 16.00	2.29
01-2230-902-2510-200-000	DIS INS HYB PLAN/SCH PSYCHOLOGIST	\$ 144.00	\$ 127.00	\$ 17.00-	-11.81
01-2230-902-2750-200-000	VRS HLTH CREDIT/SCHOOL PSYCHOLOGIST	\$ 640.00	\$ 645.00	\$ 5.00	0.78
01-2230-902-6013-200-000	INSTRUCTIONAL SUPPLIES/SCH PSYCHOLOGIST	\$ 8,247.00	\$ 8,247.00	\$ 0.00	0.00
2230	PSYCHOLOGICAL SERVICES	\$ 76,029.00	\$ 89,914.00	\$ 13,885.00	18.26
01-2232-901-3000-200-000	PURCHASED SVCS/PSYCHOLOGICAL TESTING	\$ 511.00	\$ 511.00	\$ 0.00	0.00
01-2232-901-6004-200-000	MEDICAL SUPPLIES/PSYCHOLOGY	\$ 511.00	\$ 511.00	\$ 0.00	0.00
2232	PSYCHOLOGICAL TESTING	\$ 1,022.00	\$ 1,022.00	\$ 0.00	0.00
01-2233-208-1133-200-000	REGIONAL THERAPEUTIC COUNSELOR/CMS/ELEM	\$ 26,804.00	\$ 30,511.00	\$ 3,707.00	13.83
01-2233-208-2100-200-000	FICA/REGIONAL COUNSELOR/CMS/ELEM	\$ 2,051.00	\$ 2,334.00	\$ 283.00	13.80
01-2233-208-2220-200-000	VRS HYB/REGIONAL COUNSELOR/CMS/ELEM	\$ 3,888.00	\$ 4,737.00	\$ 849.00	21.84
01-2233-208-2300-200-000	MEDICAL PLAN/REGIONALCOUNSELOR/CMS/ELEM	\$ 4,944.92	\$ 4,840.00	\$ 104.92-	-2.12
01-2233-208-2410-200-000	GROUP LIFE/REGIONAL COUNSELOR/CMS/ELEM	\$ 325.00	\$ 382.00	\$ 57.00	17.54
01-2233-208-2510-200-000	DIS INS HYB/REGIONAL COUNSELOR/CMS/ELEM	\$ 67.00	\$ 68.00	\$ 1.00	1.49
01-2233-208-2750-200-000	VRS HLTH CR/REGIONAL COUNSELOR/CMS/ELEM	\$ 298.00	\$ 345.00	\$ 47.00	15.77
01-2233-308-1133-200-000	REGIONAL THERAPEUTIC COUNSELOR/CMS/SEC	\$ 13,202.00	\$ 15,028.00	\$ 1,826.00	13.83
01-2233-308-2100-200-000	FICA/REGIONAL COUNSELOR/CMS/SEC	\$ 1,010.00	\$ 1,150.00	\$ 140.00	13.86
01-2233-308-2220-200-000	VRS HYB/REGIONAL COUNSELOR/CMS/SEC	\$ 1,915.00	\$ 2,333.00	\$ 418.00	21.83
01-2233-308-2300-200-000	MEDICAL PLAN/REGIONALCOUNSELOR/CMS/SEC	\$ 2,435.08	\$ 2,384.00	\$ 51.08-	-2.10
01-2233-308-2410-200-000	GROUP LIFE/REGIONAL COUNSELOR/CMS/SEC	\$ 160.00	\$ 188.00	\$ 28.00	17.50
01-2233-308-2510-200-000	DIS INS HYB/REGIONAL COUNSELOR/CMS/SEC	\$ 33.00	\$ 33.00	\$ 0.00	0.00
01-2233-308-2750-200-000	VRS HLTH CR/REGIONAL COUNSELOR/CMS/SEC	\$ 147.00	\$ 170.00	\$ 23.00	15.65
01-2233-901-1133-100-000	MENTAL HEALTH COUNSELOR	\$ 43,809.00	\$ 43,809.00	\$ 0.00	0.00
01-2233-901-2100-100-000	FICA/MENTAL HEALTH COUNSELOR	\$ 3,351.00	\$ 3,351.00	\$ 0.00	0.00
01-2233-901-2220-100-000	VRS HYBRID PLAN/MENTAL HEALTH COUNSELOR	\$ 6,399.00	\$ 6,782.00	\$ 383.00	5.99
01-2233-901-2300-100-000	MEDICAL PLAN/MENTAL HEALTH COUNSELOR	\$ 10,524.00	\$ 10,320.00	\$ 204.00-	-1.94
01-2233-901-2410-100-000	GROUP LIFE/MENTAL HEALTH COUNSELOR	\$ 535.00	\$ 547.00	\$ 12.00	2.24
01-2233-901-2510-100-000	DIS INS HYB PLAN/MENTAL HEALTH COUNSELOR	\$ 110.00	\$ 97.00	\$ 13.00-	-11.82
01-2233-901-2750-100-000	VRS HLTH CREDIT/MENTAL HEALTH COUNSELOR	\$ 490.00	\$ 494.00	\$ 4.00	0.82
01-2233-901-5500-100-000	TRAVEL	\$ 500.00	\$ 500.00	\$ 0.00	0.00
01-2233-901-6001-100-000	OFFICE SUPPLIES	\$ 200.00	\$ 200.00	\$ 0.00	0.00
2233	PSYCHOLOGICAL COUNSELING	\$ 123,198.00	\$ 130,603.00	\$ 7,405.00	6.01

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

Page: 24  
 Date: 07/01/20  
 Time: 14:36:25

ACCOUNT CODE	DESCRIPTION	2020 ADOPTED BUDGET	2021 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-2240-902-3127-200-000	PURCHASED SVCS/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	SUPERVISOR/MAINTENANCE & TRANSPORTATION	\$ 39,337.00	\$ 39,337.00	\$ 0.00	0.00
01-3100-903-1116-000-000	TRANSPORTATION MANAGER	\$ 52,579.00	\$ 52,579.00	\$ 0.00	0.00
01-3100-903-2100-000-000	FICA/TRANS ADMINISTRATION	\$ 7,032.00	\$ 7,032.00	\$ 0.00	0.00
01-3100-903-2210-000-000	VRS/TRANS ADMINISTRATION	\$ 8,244.00	\$ 8,739.00	\$ 495.00	6.00
01-3100-903-2220-000-000	VRS HYBRID PLAN/TRANS ADMINISTRATION	\$ 6,168.00	\$ 6,538.00	\$ 370.00	6.00
01-3100-903-2300-000-000	MEDICAL PLAN/TRANS ADMINISTRATION	\$ 18,450.00	\$ 18,060.00	\$ 390.00-	-2.11
01-3100-903-2410-000-000	GROUP LIFE/TRANS ADMINISTRATION	\$ 1,204.00	\$ 1,232.00	\$ 28.00	2.33
01-3100-903-2510-000-000	DIS INS HYB PLAN/TRANS ADMINISTRATION	\$ 106.00	\$ 94.00	\$ 12.00-	-11.32
01-3100-903-2750-000-000	VRS HLTH CR/TRANS ADMINISTRATION	\$ 1,103.00	\$ 1,112.00	\$ 9.00	0.82
01-3100-903-6001-000-000	OFFICE SUPPLIES	\$ 613.00	\$ 613.00	\$ 0.00	0.00
3100	MANAGEMENT & DIRECTION	\$ 134,836.00	\$ 135,336.00	\$ 500.00	0.37
01-3200-903-1170-000-000	BUS DRIVER	\$ 686,630.00	\$ 686,630.00	\$ 0.00	0.00
01-3200-903-1170-200-000	BUS DRIVER/SPED	\$ 100,975.00	\$ 100,975.00	\$ 0.00	0.00
01-3200-903-1170-200-112	BUS DRIVER/SPED EXTENDED SCHOOL YEAR	\$ 3,172.00	\$ 2,504.00	\$ 668.00-	-21.06
01-3200-903-1170-200-420	BUS DRIVER/SPED PRESCHOOL EXTEND SCH YR	\$ 0.00	\$ 1,449.00	\$ 1,449.00	100.00
01-3200-903-1170-600-000	BUS DRIVER/REMEDIAL SUMMER SCHOOL	\$ 7,015.00	\$ 7,015.00	\$ 0.00	0.00
01-3200-903-1200-000-000	OVERTIME/BUS DRIVER & AIDE	\$ 2,250.00	\$ 2,250.00	\$ 0.00	0.00
01-3200-903-1341-200-000	BUS AIDE/SPED PART-TIME	\$ 33,365.00	\$ 31,580.00	\$ 1,785.00-	-5.35
01-3200-903-1341-200-420	BUS AIDE/SPED PRESCHOOL EXTEND SCH YR	\$ 0.00	\$ 1,087.00	\$ 1,087.00	100.00
01-3200-903-1370-000-000	BUS DRIVER/ACTIVITY RUNS & FIELD TRIPS	\$ 64,464.00	\$ 32,800.00	\$ 31,664.00-	-49.12
01-3200-903-1371-000-000	SHUTTLES/REGULAR	\$ 0.00	\$ 5,137.00	\$ 5,137.00	100.00
01-3200-903-1371-200-000	SHUTTLES/SPED	\$ 0.00	\$ 15,411.00	\$ 15,411.00	100.00
01-3200-903-1372-000-000	BUS DRIVER TRAINING/REGULAR	\$ 1,250.00	\$ 8,000.00	\$ 6,750.00	540.00
01-3200-903-1520-000-000	BUS DRIVER SUBSTITUTE	\$ 27,800.00	\$ 27,800.00	\$ 0.00	0.00
01-3200-903-2100-000-000	FICA/BUS DRIVER	\$ 59,853.00	\$ 58,340.00	\$ 1,513.00-	-2.53
01-3200-903-2100-200-000	FICA/BUS DRIVER & AIDE/SPED	\$ 10,277.00	\$ 11,319.00	\$ 1,042.00	10.14
01-3200-903-2100-200-112	FICA/SPED EXTENDED SCHOOL YEAR	\$ 243.00	\$ 192.00	\$ 51.00-	-20.99
01-3200-903-2100-200-420	FICA/SPED PRESCHOOL EXTENDED SCH YR	\$ 0.00	\$ 194.00	\$ 194.00	100.00
01-3200-903-2100-600-000	FICA/REMEDIAL SUMMER SCHOOL	\$ 537.00	\$ 537.00	\$ 0.00	0.00
01-3200-903-2210-000-000	VRS/BUS DRIVER	\$ 15,104.00	\$ 14,734.00	\$ 370.00-	-2.45
01-3200-903-2210-200-000	VRS/BUS DRIVER/SPED	\$ 3,556.00	\$ 3,684.00	\$ 128.00	3.60
01-3200-903-2220-000-000	VRS HYBRID PLAN/BUS DRIVER	\$ 15,105.00	\$ 16,576.00	\$ 1,471.00	9.74
01-3200-903-2220-200-000	VRS HYBRID PLAN/BUS DRIVER/SPED	\$ 889.00	\$ 921.00	\$ 32.00	3.60
01-3200-903-2300-000-000	MEDICAL PLAN/BUS DRIVER	\$ 230,664.00	\$ 228,996.00	\$ 1,668.00-	-0.72
01-3200-903-2300-200-000	MEDICAL PLAN/BUS DRIVER/SPED	\$ 40,044.00	\$ 39,216.00	\$ 828.00-	-2.07
01-3200-903-2410-000-000	GROUP LIFE/BUS DRIVER	\$ 8,992.00	\$ 9,201.00	\$ 209.00	2.32
01-3200-903-2410-200-000	GROUP LIFE/BUS DRIVER/SPED	\$ 1,325.00	\$ 1,353.00	\$ 28.00	2.11



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

Page: 25  
 Date: 07/01/20  
 Time: 14:36:25

ACCOUNT CODE	DESCRIPTION	2020 ADOPTED BUDGET	2021 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-3200-903-2510-000-000	DIS INS HYB PLAN/BUS DRIVER	\$ 2,025.00	\$ 1,919.00	\$ 106.00-	-5.23
01-3200-903-2510-200-000	DIS INS HYB PLAN/BUS DRIVER/SPED	\$ 119.00	\$ 107.00	\$ 12.00-	-10.08
01-3200-903-2750-000-000	VRS HEALTH CREDIT/BUS DRIVER	\$ 4,121.00	\$ 4,120.00	\$ 1.00-	-0.02
01-3200-903-2750-200-000	VRS HEALTH CREDIT/BUS DRIVER/SPED	\$ 605.00	\$ 606.00	\$ 1.00	0.17
01-3200-903-3111-000-000	PURCHASED SERVICES/DRIVER PHYSICALS	\$ 4,088.00	\$ 4,088.00	\$ 0.00	0.00
01-3200-903-3112-000-000	PURCHASED SVCS/ALCOHOL & DRUG TESTING	\$ 4,088.00	\$ 4,088.00	\$ 0.00	0.00
01-3200-903-3320-000-000	PURCHASED SERVICES/SERVICE CONTRACT	\$ 9,460.00	\$ 9,460.00	\$ 0.00	0.00
01-3200-903-3420-200-000	STUDENT TRANSPORT BY PARENTS/SPED	\$ 5,300.00	\$ 10,000.00	\$ 4,700.00	88.68
01-3200-903-5305-000-000	INSURANCE/AUTOMOBILE	\$ 26,999.00	\$ 26,999.00	\$ 0.00	0.00
01-3200-903-5401-000-000	EQUIPMENT LEASE OR RENTAL	\$ 400.00	\$ 400.00	\$ 0.00	0.00
01-3200-903-6008-000-000	FUEL/VEHICLE OPERATION	\$ 249,285.00	\$ 249,285.00	\$ 0.00	0.00
01-3200-903-6009-000-000	SUPPLIES/VEHICLE OPERATION	\$ 8,789.00	\$ 8,789.00	\$ 0.00	0.00
3200	VEHICLE OPERATIONS SERVICES	\$ 1,628,789.00	\$ 1,627,762.00	\$ 1,027.00-	-0.06
01-3400-903-1165-000-000	TRANSPORTATION MAINTENANCE MECHANIC	\$ 95,312.00	\$ 108,386.00	\$ 13,074.00	13.72
01-3400-903-1200-000-000	OVERTIME/TRANSPORTATION MAINT	\$ 200.00	\$ 200.00	\$ 0.00	0.00
01-3400-903-2100-000-000	FICA/TRANSPORTATION MAINTENANCE	\$ 7,306.00	\$ 8,307.00	\$ 1,001.00	13.70
01-3400-903-2210-000-000	VRS/TRANSPORTATION MAINTENANCE	\$ 1,726.00	\$ 1,789.00	\$ 63.00	3.65
01-3400-903-2220-000-000	VRS HYBRID PLAN/TRANS MAINTENANCE	\$ 2,415.00	\$ 3,099.00	\$ 684.00	28.32
01-3400-903-2300-000-000	MEDICAL PLAN/TRANSPORTATION MAINTENANCE	\$ 17,904.00	\$ 24,768.00	\$ 6,864.00	38.34
01-3400-903-2410-000-000	GROUP LIFE/TRANSPORTATION MAINTENANCE	\$ 1,233.00	\$ 1,436.00	\$ 203.00	16.46
01-3400-903-2510-000-000	DIS INS HYB PLAN/TRANS MAINTENANCE	\$ 324.00	\$ 359.00	\$ 35.00	10.80
01-3400-903-2750-000-000	VRS HLTH CREDIT/TRANS MAINTENANCE	\$ 565.00	\$ 643.00	\$ 78.00	13.81
01-3400-903-3000-000-000	PURCHASED SVCS/MISCELLANEOUS	\$ 690.00	\$ 690.00	\$ 0.00	0.00
01-3400-903-3300-000-000	PURCHASED SVCS/MAINTENANCE & REPAIR	\$ 32,908.00	\$ 32,908.00	\$ 0.00	0.00
01-3400-903-3320-000-000	PURCHASED SVCS/SERVICE CONTRACT	\$ 1,560.00	\$ 1,560.00	\$ 0.00	0.00
01-3400-903-5500-000-000	TRAVEL	\$ 115.00	\$ 115.00	\$ 0.00	0.00
01-3400-903-6007-000-000	SUPPLIES/VEHICLE MAINTENANCE	\$ 71,254.00	\$ 71,254.00	\$ 0.00	0.00
01-3400-903-8101-000-000	CAPITAL OUTLAY/REPLACEMENT	\$ 7,000.00	\$ 7,000.00	\$ 0.00	0.00
3400	VEHICLE MAINTENANCE SERVICES	\$ 240,512.00	\$ 262,514.00	\$ 22,002.00	9.15
01-3500-903-8105-000-000	CAPITAL OUTLAY/SCHOOL BUSES	\$ 70,144.00	\$ 70,144.00	\$ 0.00	0.00
3500	SCHOOL BUS PURCHASES	\$ 70,144.00	\$ 70,144.00	\$ 0.00	0.00
01-4100-904-1115-000-000	SUPERVISOR/MAINTENANCE & TRANSPORTATION	\$ 39,337.00	\$ 39,337.00	\$ 0.00	0.00
01-4100-904-2100-000-000	FICA/FACILITIES ADMINISTRATION	\$ 3,009.00	\$ 3,009.00	\$ 0.00	0.00
01-4100-904-2220-000-000	VRS HYBRID PLAN/FACILITIES ADMIN	\$ 6,168.00	\$ 6,538.00	\$ 370.00	6.00
01-4100-904-2300-000-000	MEDICAL PLAN/FACILITIES ADMIN	\$ 3,690.00	\$ 3,612.00	\$ 78.00-	-2.11
01-4100-904-2410-000-000	GROUP LIFE/FACILITIES ADMIN	\$ 515.00	\$ 527.00	\$ 12.00	2.33
01-4100-904-2510-000-000	DIS INS HYB PLAN/FACILITIES ADMIN	\$ 106.00	\$ 94.00	\$ 12.00-	-11.32
01-4100-904-2750-000-000	VRS HEALTH CREDIT/FACILITIES ADMIN	\$ 472.00	\$ 476.00	\$ 4.00	0.85

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

Page: 26  
 Date: 07/01/20  
 Time: 14:36:25

ACCOUNT CODE	DESCRIPTION	2020 ADOPTED BUDGET	2021 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-4100-904-3136-000-000	TRAINING & DEVELOPMENT	\$ 500.00	\$ 500.00	\$ 0.00	0.00
01-4100-904-5500-000-000	TRAVEL	\$ 150.00	\$ 150.00	\$ 0.00	0.00
01-4100-904-6001-000-000	OFFICE SUPPLIES	\$ 613.00	\$ 613.00	\$ 0.00	0.00
4100	MANAGEMENT & DIRECTION	\$ 54,560.00	\$ 54,856.00	\$ 296.00	0.54
01-4200-904-1160-000-000	FACILITIES MAINTENANCE TECHNICIAN	\$ 228,122.00	\$ 228,122.00	\$ 0.00	0.00
01-4200-904-1191-000-000	FACILITIES MAINTENANCE CUSTODIAN	\$ 676,170.00	\$ 664,134.00	\$ 12,036.00-	-1.78
01-4200-904-1200-000-000	OVERTIME/FACILITIES MAINTENANCE	\$ 3,200.00	\$ 3,200.00	\$ 0.00	0.00
01-4200-904-1364-000-000	FACILITIES MAINTENANCE PAINTERS PT	\$ 20,000.00	\$ 20,000.00	\$ 0.00	0.00
01-4200-904-2100-000-000	FICA/FACILITIES MAINTENANCE	\$ 70,953.00	\$ 70,033.00	\$ 920.00-	-1.30
01-4200-904-2210-000-000	VRS/FACILITIES MAINTENANCE	\$ 30,757.00	\$ 30,149.00	\$ 608.00-	-1.98
01-4200-904-2220-000-000	VRS HYBRID PLAN/FACILITIES MAINT	\$ 7,057.00	\$ 8,890.00	\$ 1,833.00	25.97
01-4200-904-2300-000-000	MEDICAL PLAN/FACILITIES MAINTENANCE	\$ 211,836.00	\$ 209,496.00	\$ 2,340.00-	-1.10
01-4200-904-2410-000-000	GROUP LIFE/FACILITIES MAINTENANCE	\$ 11,258.00	\$ 11,472.00	\$ 214.00	1.90
01-4200-904-2510-000-000	DIS INS HYB PLAN/FACILITIES MAINTENANCE	\$ 946.00	\$ 1,030.00	\$ 84.00	8.88
01-4200-904-2750-000-000	VRS HEALTH CREDIT/FACILITIES MAINTENANCE	\$ 5,156.00	\$ 5,137.00	\$ 19.00-	-0.37
01-4200-904-3300-000-000	PURCHASED SVCS/MAINTENANCE & REPAIR	\$ 46,808.00	\$ 46,808.00	\$ 0.00	0.00
01-4200-904-3320-000-000	PURCHASED SERVICES/SERVICE CONTRACT	\$ 33,107.00	\$ 33,107.00	\$ 0.00	0.00
01-4200-904-5101-000-000	ELECTRICAL SERVICES	\$ 500,212.00	\$ 500,212.00	\$ 0.00	0.00
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 SERVICES	\$ 90,000.00	\$ 90,000.00	\$ 0.00	0.00
01-4200-904-5203-000-000	TELECOMMUNICATIONS SERVICES	\$ 136,000.00	\$ 136,000.00	\$ 0.00	0.00
01-4200-904-5301-000-000	INSURANCE/EQUIPMENT BREAKDOWN	\$ 4,333.00	\$ 4,333.00	\$ 0.00	0.00
01-4200-904-5302-000-000	INSURANCE/PROPERTY	\$ 45,050.00	\$ 45,050.00	\$ 0.00	0.00
01-4200-904-5401-000-000	EQUIPMENT LEASE OR RENTAL	\$ 660.00	\$ 660.00	\$ 0.00	0.00
01-4200-904-5500-000-000	TRAVEL	\$ 50.00	\$ 50.00	\$ 0.00	0.00
01-4200-904-6005-000-000	SUPPLIES/CUSTODIAL	\$ 61,320.00	\$ 61,320.00	\$ 0.00	0.00
01-4200-904-6007-000-000	SUPPLIES/MAINTENANCE & REPAIR	\$ 51,100.00	\$ 51,100.00	\$ 0.00	0.00
4200	BUILDING SERVICES	\$ 2,441,795.00	\$ 2,428,003.00	\$ 13,792.00-	-0.56
01-4300-904-3300-000-000	PURCHASED SVCS/MAINTENANCE & REPAIR	\$ 18,089.00	\$ 18,089.00	\$ 0.00	0.00
01-4300-904-3320-000-000	PURCHASED SERVICES/SERVICE CONTRACT	\$ 7,230.00	\$ 7,230.00	\$ 0.00	0.00
01-4300-904-5401-000-000	EQUIPMENT LEASE OR RENTAL	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00
01-4300-904-6007-000-000	SUPPLIES/MAINTENANCE & REPAIR	\$ 12,264.00	\$ 12,264.00	\$ 0.00	0.00
4300	GROUNDS SERVICES	\$ 38,583.00	\$ 38,583.00	\$ 0.00	0.00
01-4400-904-3300-000-000	PURCHASED SVCS/MAINTENANCE & REPAIR	\$ 2,759.00	\$ 2,759.00	\$ 0.00	0.00
01-4400-904-3320-000-000	PURCHASED SERVICES/SERVICE CONTRACT	\$ 3,707.00	\$ 3,707.00	\$ 0.00	0.00
01-4400-904-6007-000-000	SUPPLIES/MAINTENANCE & REPAIR	\$ 48,341.00	\$ 48,341.00	\$ 0.00	0.00
01-4400-904-8101-000-000	CAPITAL OUTLAY/REPLACEMENT	\$ 10,000.00	\$ 10,000.00	\$ 0.00	0.00
01-4400-904-8201-000-000	CAPITAL OUTLAY/ADDITIONS	\$ 15,000.00	\$ 15,000.00	\$ 0.00	0.00

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

Page: 27  
 Date: 07/01/20  
 Time: 14:36:25

ACCOUNT CODE	DESCRIPTION	2020 ADOPTED BUDGET	2021 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
4400	EQUIPMENT SERVICES	\$ 79,807.00	\$ 79,807.00	\$ 0.00	0.00
01-4500-904-3300-000-000	PURCHASED SVCS/MAINTENANCE & REPAIR	\$ 1,942.00	\$ 1,942.00	\$ 0.00	0.00
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	\$ 12,111.00	\$ 12,111.00	\$ 0.00	0.00
4500	OTHER VEHICLE SERVICES	\$ 60,053.00	\$ 60,053.00	\$ 0.00	0.00
01-5100-905-1116-000-000	DIVISION CAFETERIA MANAGER	\$ 51,153.00	\$ 51,153.00	\$ 0.00	0.00
01-5100-905-1193-000-000	CAFETERIA SITE MANAGERS & WORKERS	\$ 267,148.00	\$ 266,927.00	\$ 221.00-	-0.08
01-5100-905-2100-000-000	FICA/CAFETERIA	\$ 24,350.00	\$ 24,333.00	\$ 17.00-	-0.07
01-5100-905-2210-000-000	VRS/CAFETERIA	\$ 13,769.00	\$ 5,013.00	\$ 8,756.00-	-63.59
01-5100-905-2220-000-000	VRS HYBRID PLAN/CAFETERIA	\$ 1,947.00	\$ 11,436.00	\$ 9,489.00	487.37
01-5100-905-2300-000-000	MEDICA PLAN/CAFETERIA	\$ 71,616.00	\$ 74,304.00	\$ 2,688.00	3.75
01-5100-905-2410-000-000	GROUP LIFE/CAFETERIA	\$ 2,961.00	\$ 3,021.00	\$ 60.00	2.03
01-5100-905-2510-000-000	DIS INS HYB PLAN/CAFETERIA	\$ 261.00	\$ 462.00	\$ 201.00	77.01
01-5100-905-2750-000-000	VRS HEALTH CREDIT/CAFETERIA	\$ 1,663.00	\$ 1,665.00	\$ 2.00	0.12
01-5100-905-5850-000-214	STATE FOOD SUBSIDIES	\$ 16,521.00	\$ 14,610.00	\$ 1,911.00-	-11.57
01-5100-905-5851-000-414	FEDERAL FOOD SUBSIDIES	\$ 630,000.00	\$ 630,000.00	\$ 0.00	0.00
5100	SCHOOL FOOD SERVICES	\$ 1,081,389.00	\$ 1,082,924.00	\$ 1,535.00	0.14
01-7300-300-9720-410-000	JRGS STATE AID & VPSA TRANSFER	\$ 113,909.00	\$ 108,683.00	\$ 5,226.00-	-4.59
01-7300-300-9730-300-201	JRTC STATE CTE & VPSA TRANSFER	\$ 65,967.00	\$ 84,392.00	\$ 18,425.00	27.93
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	\$ 193,916.00	\$ 207,115.00	\$ 13,199.00	6.81
01-8100-200-3320-370-141	PURCHASED SERVICES/SERVICE CONTRACT	\$ 59,648.00	\$ 59,648.00	\$ 0.00	0.00
01-8100-200-6000-100-000	TECHNOLOGY SUPPLIES	\$ 12,775.00	\$ 12,775.00	\$ 0.00	0.00
01-8100-200-6040-370-141	TECHNOLOGY SOFTWARE/LOCAL	\$ 12,775.00	\$ 12,775.00	\$ 0.00	0.00
01-8100-200-6050-370-142	NON-CAPITAL TECH HARDWARE/STATE	\$ 90,000.00	\$ 90,000.00	\$ 0.00	0.00
01-8100-202-1121-500-000	ELEMENTARY TEACHER/CES/TTRT	\$ 22,334.00	\$ 22,334.00	\$ 0.00	0.00
01-8100-202-1521-500-000	ELEM SUBSTITUTE TEACHER/CES/TTRT	\$ 281.00	\$ 281.00	\$ 0.00	0.00
01-8100-202-2100-500-000	FICA/TCHR & TCHR ASST/CES/TTRT	\$ 1,730.00	\$ 1,730.00	\$ 0.00	0.00
01-8100-202-2210-500-000	VRS/TCHR & TCHR ASST/CES/TTRT	\$ 3,502.00	\$ 3,712.00	\$ 210.00	6.00
01-8100-202-2410-500-000	GRP LIFE/TCHR & TCHR ASST/CES/TTRT	\$ 293.00	\$ 299.00	\$ 6.00	2.05
01-8100-202-2750-500-000	VRS HLTH CR/TCHR & TCHR ASST/CES/TTRT	\$ 268.00	\$ 270.00	\$ 2.00	0.75
01-8100-203-1121-500-000	ELEMENTARY TEACHER/MVES/TTRT	\$ 45,850.00	\$ 45,850.00	\$ 0.00	0.00
01-8100-203-1521-500-000	ELEM SUBSTITUTE TEACHER/MVES/TTRT	\$ 562.00	\$ 562.00	\$ 0.00	0.00
01-8100-203-2100-500-000	FICA/TCHR & TCHR ASST/MVES/TTRT	\$ 3,551.00	\$ 3,551.00	\$ 0.00	0.00
01-8100-203-2210-500-000	VRS/TCHR & TCHR ASST/MVES/TTRT	\$ 6,719.00	\$ 7,122.00	\$ 403.00	6.00
01-8100-203-2300-500-000	MEDICAL/TCHR & TCHR ASST/MVES/TTRT	\$ 7,380.00	\$ 7,224.00	\$ 156.00-	-2.11

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

Page: 28  
 Date: 07/01/20  
 Time: 14:36:25

ACCOUNT CODE	DESCRIPTION	2020 ADOPTED BUDGET	2021 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-8100-203-2410-500-000	GRP LIFE/TCHR & TCHR ASST/MVES/TTRT	\$ 561.00	\$ 574.00	\$ 13.00	2.32
01-8100-203-2750-500-000	VRS HLTH CR/TCHR & TCHR ASST/MVES/TTRT	\$ 514.00	\$ 518.00	\$ 4.00	0.78
01-8100-206-1121-500-000	ELEMENTARY TEACHER/SES/TTRT	\$ 22,925.00	\$ 22,925.00	\$ 0.00	0.00
01-8100-206-1521-500-000	ELEM SUBSTITUTE TEACHER/SES/TTRT	\$ 281.00	\$ 281.00	\$ 0.00	0.00
01-8100-206-2100-500-000	FICA/TCHR & TCHR ASST/SES/TTRT	\$ 1,775.00	\$ 1,775.00	\$ 0.00	0.00
01-8100-206-2220-500-000	VRS HYB/TCHR & TCHR ASST/SES/TTRT	\$ 3,359.00	\$ 3,561.00	\$ 202.00	6.01
01-8100-206-2300-500-000	MEDICAL/TCHR & TCHR ASST/SES/TTRT	\$ 6,828.00	\$ 6,690.00	\$ 138.00-	-2.02
01-8100-206-2410-500-000	GRP LIFE/TCHR & TCHR ASST/SES/TTRT	\$ 281.00	\$ 287.00	\$ 6.00	2.14
01-8100-206-2510-500-000	DIS INS HYB/TCHR & TCHR ASST/SES/TTRT	\$ 58.00	\$ 51.00	\$ 7.00-	-12.07
01-8100-206-2750-500-000	VRS HLTH CR/TCHR & TCHR ASST/SES/TTRT	\$ 257.00	\$ 259.00	\$ 2.00	0.78
01-8100-208-1121-500-000	ELEMENTARY TEACHER/CMS/TTRT	\$ 29,618.00	\$ 29,312.00	\$ 306.00-	-1.03
01-8100-208-1521-500-000	ELEMENTARY SUBSTITUTE TEACHER/CMS/TTRT	\$ 376.00	\$ 376.00	\$ 0.00	0.00
01-8100-208-2100-500-000	FICA/TCHR & TCHR ASST/CMS/TTRT	\$ 2,296.00	\$ 2,271.00	\$ 25.00-	-1.09
01-8100-208-2210-500-000	VRS/TCHR & TCHR ASST/CMS/TTRT	\$ 4,644.00	\$ 4,872.00	\$ 228.00	4.91
01-8100-208-2410-500-000	GRP LIFE/TCHR & TCHR ASST/CMS/TTRT	\$ 388.00	\$ 393.00	\$ 5.00	1.29
01-8100-208-2750-500-000	VRS HLTH CR/TCHR & TCHR ASST/CMS/TTRT	\$ 355.00	\$ 355.00	\$ 0.00	0.00
01-8100-300-3320-370-141	PURCHASED SERVICES/SERVICE CONTRACT	\$ 29,530.00	\$ 29,530.00	\$ 0.00	0.00
01-8100-300-6000-100-000	TECHNOLOGY SUPPLIES	\$ 12,775.00	\$ 12,775.00	\$ 0.00	0.00
01-8100-300-6040-370-141	TECHNOLOGY SOFTWARE/LOCAL	\$ 12,775.00	\$ 12,775.00	\$ 0.00	0.00
01-8100-300-6050-370-142	NON-CAPITAL TECH HARDWARE/STATE	\$ 90,000.00	\$ 90,000.00	\$ 0.00	0.00
01-8100-301-1121-500-000	SECONDARY TEACHER/AHS/TTRT	\$ 45,850.00	\$ 45,850.00	\$ 0.00	0.00
01-8100-301-1521-500-000	SECOND SUBSTITUTE TEACHER/AHS/TTRT	\$ 1,128.00	\$ 1,128.00	\$ 0.00	0.00
01-8100-301-2100-500-000	FICA/TCHR & TCHR ASST/AHS/TTRT	\$ 3,594.00	\$ 3,594.00	\$ 0.00	0.00
01-8100-301-2220-500-000	VRS HYB/TCHR & TCHR ASST/AHS/TTRT	\$ 6,719.00	\$ 7,122.00	\$ 403.00	6.00
01-8100-301-2300-500-000	MEDICAL/TCHR & TCHR ASST/AHS/TTRT	\$ 7,380.00	\$ 7,224.00	\$ 156.00-	-2.11
01-8100-301-2410-500-000	GRP LIFE/TCHR & TCHR ASST/AHS/TTRT	\$ 561.00	\$ 574.00	\$ 13.00	2.32
01-8100-301-2510-500-000	DIS INS HYB/TCHR & TCHR ASST/AHS/TTRT	\$ 116.00	\$ 102.00	\$ 14.00-	-12.07
01-8100-301-2750-500-000	VRS HLTH CR/TCHR & TCHR ASST/AHS/TTRT	\$ 514.00	\$ 518.00	\$ 4.00	0.78
01-8100-308-1121-500-000	SECONDARY TEACHER/CMS/TTRT	\$ 14,588.00	\$ 14,437.00	\$ 151.00-	-1.04
01-8100-308-1521-500-000	SECOND SUBSTITUTE TEACHER/CMS/TTRT	\$ 372.00	\$ 372.00	\$ 0.00	0.00
01-8100-308-2100-500-000	FICA/TCHR & TCHR ASST/CMS/TTRT	\$ 1,145.00	\$ 1,132.00	\$ 13.00-	-1.14
01-8100-308-2210-500-000	VRS/TCHR & TCHR ASST/CMS/TTRT	\$ 2,287.00	\$ 2,399.00	\$ 112.00	4.90
01-8100-308-2410-500-000	GRP LIFE/TCHR & TCHR ASST/CMS/TTRT	\$ 191.00	\$ 193.00	\$ 2.00	1.05
01-8100-308-2750-500-000	VRS HLTH CR/TCHR & TCHR ASST/CMS/TTRT	\$ 175.00	\$ 175.00	\$ 0.00	0.00
01-8100-901-1114-370-000	DIRECTOR OF TECHNOLOGY	\$ 87,017.00	\$ 87,017.00	\$ 0.00	0.00
01-8100-901-1129-370-000	COMPUTER NETWORK SPECIALIST	\$ 48,972.00	\$ 48,972.00	\$ 0.00	0.00
01-8100-901-1130-370-000	TECHNOLOGY SUPPORT SPECIALIST	\$ 28,794.00	\$ 28,794.00	\$ 0.00	0.00
01-8100-901-1200-370-000	OVERTIME/TECHNOLOGY	\$ 1,200.00	\$ 1,200.00	\$ 0.00	0.00
01-8100-901-2100-370-000	FICA/TECHNOLOGY DEPARTMENT	\$ 12,698.00	\$ 12,698.00	\$ 0.00	0.00
01-8100-901-2210-370-000	VRS/TECHNOLOGY DEPARTMENT	\$ 13,644.00	\$ 14,462.00	\$ 818.00	6.00
01-8100-901-2220-370-000	VRS HYBRID PLAN/TECHNOLOGY DEPT	\$ 12,194.00	\$ 12,925.00	\$ 731.00	5.99
01-8100-901-2300-370-000	MEDICAL PLAN/TECHNOLOGY DEPARTMENT	\$ 29,520.00	\$ 28,896.00	\$ 624.00-	-2.11
01-8100-901-2410-370-000	GROUP LIFE/TECHNOLOGY DEPARTMENT	\$ 2,159.00	\$ 2,208.00	\$ 49.00	2.27
01-8100-901-2510-370-000	DIS INS HYB PLAN/TECHNOLOGY DEPT	\$ 210.00	\$ 185.00	\$ 25.00-	-11.90

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

Page: 29  
 Date: 07/01/20  
 Time: 14:36:25

ACCOUNT CODE	DESCRIPTION	2020 ADOPTED BUDGET	2021 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-8100-901-2750-370-000	VRS HLTH CR/TECHNOLOGY DEPARTMENT	\$ 1,977.00	\$ 1,994.00	\$ 17.00	0.86
01-8100-901-3320-370-141	PURCHASED SERVICES/SERVICE CONTRACT	\$ 2,330.00	\$ 2,330.00	\$ 0.00	0.00
01-8100-901-6000-100-000	TECHNOLOGY SUPPLIES	\$ 4,088.00	\$ 4,088.00	\$ 0.00	0.00
01-8100-901-6050-370-141	NON-CAPITAL TECHNOLOGY HARDWARE/LOCAL	\$ 15,560.00	\$ 15,560.00	\$ 0.00	0.00
8100	TECHNOLOGY	\$ 832,247.00	\$ 833,862.00	\$ 1,615.00	0.19
01	SCHOOL OPERATING	\$ 26,770,596.00	\$ 26,777,225.00	\$ 6,629.00	0.02
GRAND TOTAL		\$ 26,770,596.00	\$ 26,777,225.00	\$ 6,629.00	0.02