

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

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ACCOUNT CODE	DESCRIPTION	2018 ADOPTED BUDGET	2019 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-0291-000	SALES TAX RECEIPTS	\$ 2,334,432.00	\$ 2,432,597.00	\$ 98,165.00	4.21
01-0321-000	BASIC AID	\$ 7,294,869.00	\$ 7,500,380.00	\$ 205,511.00	2.82
01-0322-000	REGULAR FOSTER CARE	\$ 156,658.00	\$ 0.00	\$ 156,658.00-	-100.00
01-0324-000	GIFTED EDUCATION	\$ 77,225.00	\$ 75,656.00	\$ 1,569.00-	-2.03
01-0325-000	PREVENTION,INTERVENTION,REMEDIATION	\$ 282,107.00	\$ 305,652.00	\$ 23,545.00	8.35
01-0327-000	AT RISK	\$ 221,903.00	\$ 305,998.00	\$ 84,095.00	37.90
01-0330-000	REMEDIAL SUMMER SCHOOL	\$ 42,516.00	\$ 45,089.00	\$ 2,573.00	6.05
01-0331-000	K-3 PRIMARY CLASS SIZE REDUCTION	\$ 312,092.00	\$ 267,797.00	\$ 44,295.00-	-14.19
01-0333-000	SOCIAL SECURITY INSTRUCTION	\$ 457,045.00	\$ 461,504.00	\$ 4,459.00	0.98
01-0335-000	VRS RETIREMENT (INCLUDES RHCC)	\$ 1,046,475.00	\$ 1,016,821.00	\$ 29,654.00-	-2.83
01-0337-000	GROUP LIFE INSURANCE	\$ 31,520.00	\$ 31,776.00	\$ 256.00	0.81
01-0339-000	SPECIAL EDUCATION	\$ 920,393.00	\$ 907,876.00	\$ 12,517.00-	-1.36
01-0340-115	PRESCHOOL INITIATIVE (VPI) PROGRAM	\$ 250,609.00	\$ 249,247.00	\$ 1,362.00-	-0.54
01-0342-000	HOMEBOUND EDUCATION	\$ 19,693.00	\$ 11,500.00	\$ 8,193.00-	-41.60
01-0344-041	SUPPLEMENTAL LOTTERY PPA	\$ 432,018.00	\$ 516,477.00	\$ 84,459.00	19.55
01-0348-000	TEXTBOOK PAYMENTS-STATE MONEY ONLY	\$ 173,015.00	\$ 152,357.00	\$ 20,658.00-	-11.94
01-0349-000	VOCATIONAL EDUCATION	\$ 277,379.00	\$ 293,547.00	\$ 16,168.00	5.83
01-0353-000	CAREER & TECH ED REGIONAL CENTER	\$ 42,862.00	\$ 34,705.00	\$ 8,157.00-	-19.03
01-0355-000	SCHOOL NUTRITION	\$ 14,576.00	\$ 16,148.00	\$ 1,572.00	10.78
01-0356-000	STATE TECHNOLOGY-VPSA	\$ 282,000.00	\$ 282,000.00	\$ 0.00	0.00
01-0358-000	GED FUNDS-ISAEP	\$ 7,859.00	\$ 7,859.00	\$ 0.00	0.00
01-0362-212	STATE MENTOR TEACHER PROGRAM	\$ 1,685.00	\$ 1,448.00	\$ 237.00-	-14.07
01-0368-000	COMPENSATION SUPPLEMENT	\$ 75,669.00	\$ 0.00	\$ 75,669.00-	-100.00
01-0371-000	EARLY READING INTERVENTION	\$ 49,481.00	\$ 48,121.00	\$ 1,360.00-	-2.75
01-0377-000	GOVERNOR'S SCHOOL ACADEMIC	\$ 71,280.00	\$ 87,289.00	\$ 16,009.00	22.46
01-0378-000	SOL ALGEBRA READINESS	\$ 32,593.00	\$ 38,530.00	\$ 5,937.00	18.22
01-0380-000	ENGLISH AS SECOND LANGUAGE	\$ 4,966.00	\$ 3,568.00	\$ 1,398.00-	-28.15
01-0382-000	NATIONAL BOARD CERTIFICATION BONUS	\$ 15,000.00	\$ 15,000.00	\$ 0.00	0.00
01-0386-140	MEDICAID REIMBURSEMENT	\$ 90,000.00	\$ 90,000.00	\$ 0.00	0.00
01-0389-200	OTHER STATE FUNDS/ONE TIME GRANTS	\$ 0.00	\$ 277,068.00	\$ 277,068.00	100.00
01-0390-000	PROJECT GRADUATION	\$ 4,506.00	\$ 6,142.00	\$ 1,636.00	36.31
01-0401-000	TITLE I-A IMPROV BAS PROG	\$ 516,454.00	\$ 516,454.00	\$ 0.00	0.00
01-0403-000	CARL D PERKINS VOCATIONAL EDU	\$ 39,154.00	\$ 39,154.00	\$ 0.00	0.00
01-0404-000	TITLE II PART A-IMPROVING TEACHER QUALIT	\$ 89,960.00	\$ 89,960.00	\$ 0.00	0.00
01-0407-000	E-RATE	\$ 118,000.00	\$ 116,525.00	\$ 1,475.00-	-1.25
01-0409-000	FOREST RESERVE	\$ 127,633.00	\$ 24,792.00	\$ 102,841.00-	-80.58
01-0411-000	TITLE III PART A LIMITED ENGLISH PROF	\$ 454.00	\$ 454.00	\$ 0.00	0.00
01-0414-000	SCHOOL FOOD REIMBURSEMENT	\$ 567,450.00	\$ 585,000.00	\$ 17,550.00	3.09
01-0415-000	TITLE VI FLOW THROUGH	\$ 537,830.00	\$ 540,972.00	\$ 3,142.00	0.58
01-0420-000	SPECIAL EDUCATION PRESCHOOL	\$ 19,772.00	\$ 19,772.00	\$ 0.00	0.00
01-0422-720	SALEM REGIONAL ADULT EDUCATION	\$ 9,507.00	\$ 9,507.00	\$ 0.00	0.00
01-0501-000	ALLEGHANY-LOCAL OPERATING	\$ 9,325,060.00	\$ 9,241,060.00	\$ 84,000.00-	-0.90
01-0702-000	DRIVERS ED STUDENT FEES	\$ 12,063.00	\$ 12,063.00	\$ 0.00	0.00

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01-0708-000	TRANSPORT PUPILS	\$ 1,074.00	\$ 1,074.00	\$ 0.00	0.00
01-0709-000	CAFETERIA PAYROLL	\$ 306,162.00	\$ 327,737.00	\$ 21,575.00	7.05
01-0710-000	CAFETERIA FRINGES	\$ 116,571.00	\$ 124,414.00	\$ 7,843.00	6.73
01-0714-000	MISCELLANEOUS REFUNDS	\$ 11,703.00	\$ 0.00	\$ 11,703.00-	-100.00
01-0718-000	ACCIDENTAL DAMAGE FEE/ONE-TO-ONE TABLETS	\$ 9,600.00	\$ 9,600.00	\$ 0.00	0.00
01-0720-000	MISCELLANEOUS PAY WAGES	\$ 11,253.00	\$ 11,253.00	\$ 0.00	0.00
01-0721-000	MISCELLANEOUS PAY FRINGES	\$ 861.00	\$ 861.00	\$ 0.00	0.00
01-0723-115	PRESCHOOL/VPI FUNDING-ALLEG FOUNDATION	\$ 50,000.00	\$ 0.00	\$ 50,000.00-	-100.00
01-0724-000	MISCELLANEOUS RECEIPTS	\$ 18,474.00	\$ 12,746.00	\$ 5,728.00-	-31.01
01-0730-000	SALE-SURPLUS PROPERTY	\$ 5,000.00	\$ 5,000.00	\$ 0.00	0.00
01-0735-000	USE OF FACILITIES	\$ 12,000.00	\$ 12,000.00	\$ 0.00	0.00
01-0736-000	TEACHER LICENSE RENEWAL/RECERTIFICATION	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00
01-0807-000	INTEREST-BANKING	\$ 900.00	\$ 4,900.00	\$ 4,000.00	444.44
01	SCHOOL OPERATING	\$ 26,930,361.00	\$ 27,188,450.00	\$ 258,089.00	0.96
GRAND TOTAL		\$ 26,930,361.00	\$ 27,188,450.00	\$ 258,089.00	0.96