

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

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ACCOUNT CODE	DESCRIPTION	2017 ADOPTED BUDGET	2018 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-0291-000	SALES TAX RECEIPTS	\$ 2,441,505.00	\$ 2,334,432.00	\$ 107,073.00-	-4.39
01-0321-000	BASIC AID	\$ 7,286,570.00	\$ 7,294,869.00	\$ 8,299.00	0.11
01-0322-000	REGULAR FOSTER CARE	\$ 82,202.00	\$ 156,658.00	\$ 74,456.00	90.58
01-0324-000	GIFTED EDUCATION	\$ 77,967.00	\$ 77,225.00	\$ 742.00-	-0.95
01-0325-000	PREVENTION,INTERVENTION,REMEDATION	\$ 284,819.00	\$ 282,107.00	\$ 2,712.00-	-0.95
01-0327-000	AT RISK	\$ 223,487.00	\$ 221,903.00	\$ 1,584.00-	-0.71
01-0330-000	REMEDIAL SUMMER SCHOOL	\$ 45,806.00	\$ 42,516.00	\$ 3,290.00-	-7.18
01-0331-000	K-3 PRIMARY CLASS SIZE REDUCTION	\$ 300,532.00	\$ 312,092.00	\$ 11,560.00	3.85
01-0333-000	SOCIAL SECURITY INSTRUCTION	\$ 461,439.00	\$ 457,045.00	\$ 4,394.00-	-0.95
01-0335-000	VRS RETIREMENT (INCLUDES RHCC)	\$ 951,520.00	\$ 1,046,475.00	\$ 94,955.00	9.98
01-0337-000	GROUP LIFE INSURANCE	\$ 31,823.00	\$ 31,520.00	\$ 303.00-	-0.95
01-0339-000	SPECIAL EDUCATION	\$ 930,834.00	\$ 920,393.00	\$ 10,441.00-	-1.12
01-0340-115	PRESCHOOL INITIATIVE (VPI) PROGRAM	\$ 255,250.00	\$ 250,609.00	\$ 4,641.00-	-1.82
01-0342-000	HOMEBOUND EDUCATION	\$ 19,640.00	\$ 19,693.00	\$ 53.00	0.27
01-0344-041	SUPPLEMENTAL LOTTERY PPA	\$ 83,409.00	\$ 432,018.00	\$ 348,609.00	417.95
01-0348-000	TEXTBOOK PAYMENTS-STATE MONEY ONLY	\$ 174,679.00	\$ 173,015.00	\$ 1,664.00-	-0.95
01-0349-000	VOCATIONAL EDUCATION	\$ 280,046.00	\$ 277,379.00	\$ 2,667.00-	-0.95
01-0353-000	CAREER & TECH ED REGIONAL CENTER	\$ 40,034.00	\$ 42,862.00	\$ 2,828.00	7.06
01-0355-000	SCHOOL NUTRITION	\$ 11,601.00	\$ 14,576.00	\$ 2,975.00	25.64
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	\$ 2,033.00	\$ 1,685.00	\$ 348.00-	-17.12
01-0368-000	COMPENSATION SUPPLEMENT	\$ 117,594.00	\$ 75,669.00	\$ 41,925.00-	-35.65
01-0371-000	EARLY READING INTERVENTION	\$ 49,481.00	\$ 49,481.00	\$ 0.00	0.00
01-0377-000	GOVERNOR'S SCHOOL ACADEMIC	\$ 71,344.00	\$ 71,280.00	\$ 64.00-	-0.09
01-0378-000	SOL ALGEBRA READINESS	\$ 30,494.00	\$ 32,593.00	\$ 2,099.00	6.88
01-0380-000	ENGLISH AS SECOND LANGUAGE	\$ 3,430.00	\$ 4,966.00	\$ 1,536.00	44.78
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
01-0390-000	PROJECT GRADUATION	\$ 0.00	\$ 4,506.00	\$ 4,506.00	100.00
01-0401-000	TITLE I-A IMPROV BAS PROG	\$ 489,858.00	\$ 516,454.00	\$ 26,596.00	5.43
01-0402-000	TITLE I PART D-NEGLECTED/DELINQUENT	\$ 45,897.00	\$ 0.00	\$ 45,897.00-	-100.00
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	\$ 108,837.00	\$ 89,960.00	\$ 18,877.00-	-17.34
01-0407-000	E-RATE	\$ 114,000.00	\$ 118,000.00	\$ 4,000.00	3.51
01-0409-000	FOREST RESERVE	\$ 127,633.00	\$ 127,633.00	\$ 0.00	0.00
01-0411-000	TITLE III PART A LIMITED ENGLISH PROF	\$ 1,000.00	\$ 454.00	\$ 546.00-	-54.60
01-0414-000	SCHOOL FOOD REIMBURSEMENT	\$ 567,450.00	\$ 567,450.00	\$ 0.00	0.00
01-0415-000	TITLE VI FLOW THROUGH	\$ 532,908.00	\$ 537,830.00	\$ 4,922.00	0.92
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	\$ 9,325,060.00	\$ 0.00	0.00
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	\$ 306,162.00	\$ 0.00	0.00
01-0710-000	CAFETERIA FRINGES	\$ 116,571.00	\$ 116,571.00	\$ 0.00	0.00
01-0714-000	MISCELLANEOUS REFUNDS	\$ 11,703.00	\$ 11,703.00	\$ 0.00	0.00
01-0718-000	ACCIDENTAL DAMAGE FEE/ONE-TO-ONE TABLETS	\$ 0.00	\$ 9,600.00	\$ 9,600.00	100.00
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	\$ 50,000.00	\$ 0.00	0.00
01-0724-000	MISCELLANEOUS RECEIPTS	\$ 18,474.00	\$ 18,474.00	\$ 0.00	0.00
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	\$ 900.00	\$ 0.00	0.00
01	SCHOOL OPERATING	\$ 26,580,535.00	\$ 26,930,361.00	\$ 349,826.00	1.32
GRAND TOTAL		\$ 26,580,535.00	\$ 26,930,361.00	\$ 349,826.00	1.32