

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

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ACCOUNT CODE	DESCRIPTION	2020 ADOPTED BUDGET	2021 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-0291-000	SALES TAX RECEIPTS	\$ 2,547,711.00	\$ 2,221,048.00	\$ 326,663.00-	-12.82
01-0321-000	BASIC AID	\$ 6,578,542.00	\$ 7,018,436.00	\$ 439,894.00	6.69
01-0322-000	REGULAR FOSTER CARE	\$ 0.00	\$ 16,851.00	\$ 16,851.00	100.00
01-0324-000	GIFTED EDUCATION	\$ 67,708.00	\$ 70,828.00	\$ 3,120.00	4.61
01-0325-000	PREVENTION,INTERVENTION,REMEDIATION	\$ 273,540.00	\$ 306,032.00	\$ 32,492.00	11.88
01-0327-000	AT RISK	\$ 334,036.00	\$ 443,862.00	\$ 109,826.00	32.88
01-0330-000	REMEDIAL SUMMER SCHOOL	\$ 44,442.00	\$ 41,876.00	\$ 2,566.00-	-5.77
01-0331-000	K-3 PRIMARY CLASS SIZE REDUCTION	\$ 239,416.00	\$ 338,644.00	\$ 99,228.00	41.45
01-0333-000	SOCIAL SECURITY	\$ 413,019.00	\$ 430,316.00	\$ 17,297.00	4.19
01-0335-000	VRS RETIREMENT	\$ 912,704.00	\$ 1,004,961.00	\$ 92,257.00	10.11
01-0337-000	GROUP LIFE INSURANCE	\$ 28,437.00	\$ 30,737.00	\$ 2,300.00	8.09
01-0339-000	SPECIAL EDUCATION	\$ 812,496.00	\$ 797,821.00	\$ 14,675.00-	-1.81
01-0340-115	PRESCHOOL INITIATIVE PROGRAM (VPI)	\$ 229,097.00	\$ 304,361.00	\$ 75,264.00	32.85
01-0342-000	HOMEBOUND EDUCATION	\$ 10,658.00	\$ 12,587.00	\$ 1,929.00	18.10
01-0344-041	SUPPLEMENTAL LOTTERY PPA	\$ 489,276.00	\$ 479,426.00	\$ 9,850.00-	-2.01
01-0348-000	TEXTBOOKS	\$ 136,350.00	\$ 143,621.00	\$ 7,271.00	5.33
01-0349-000	VOCATIONAL EDUCATION	\$ 262,707.00	\$ 296,677.00	\$ 33,970.00	12.93
01-0353-000	CAREER & TECH ED REGIONAL CENTER	\$ 39,967.00	\$ 58,392.00	\$ 18,425.00	46.10
01-0355-000	SCHOOL NUTRITION	\$ 16,521.00	\$ 14,610.00	\$ 1,911.00-	-11.57
01-0356-000	STATE TECHNOLOGY-VPSSA	\$ 232,000.00	\$ 232,000.00	\$ 0.00	0.00
01-0357-000	SPECIAL EDUCATION-REGIONAL TUITION	\$ 255,636.00	\$ 204,104.00	\$ 51,532.00-	-20.16
01-0358-000	GED FUNDS-ISAEP	\$ 8,355.00	\$ 8,386.00	\$ 31.00	0.37
01-0362-212	STATE MENTOR TEACHER PROGRAM	\$ 4,540.00	\$ 2,528.00	\$ 2,012.00-	-44.32
01-0368-000	COMPENSATION SUPPLEMENT	\$ 416,025.00	\$ 0.00	\$ 416,025.00-	-100.00
01-0371-000	EARLY READING INTERVENTION	\$ 54,592.00	\$ 53,610.00	\$ 982.00-	-1.80
01-0377-000	GOVERNOR'S SCHOOL ACADEMIC	\$ 87,909.00	\$ 82,683.00	\$ 5,226.00-	-5.94
01-0378-000	SOL ALGEBRA READINESS	\$ 33,704.00	\$ 30,945.00	\$ 2,759.00-	-8.19
01-0380-000	ENGLISH AS SECOND LANGUAGE	\$ 5,733.00	\$ 5,668.00	\$ 65.00-	-1.13
01-0382-000	NATIONAL BOARD CERTIFICATION BONUS	\$ 7,500.00	\$ 7,500.00	\$ 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	\$ 28,659.00	\$ 28,659.00	100.00
01-0390-000	PROJECT GRADUATION	\$ 4,326.00	\$ 6,763.00	\$ 2,437.00	56.33
01-0401-000	TITLE I-A IMPROV BAS PROG	\$ 597,529.00	\$ 623,163.00	\$ 25,634.00	4.29
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	\$ 77,556.00	\$ 77,414.00	\$ 142.00-	-0.18
01-0407-000	E-RATE	\$ 67,056.00	\$ 67,056.00	\$ 0.00	0.00
01-0409-000	FOREST RESERVE	\$ 24,792.00	\$ 121,792.00	\$ 97,000.00	391.26
01-0411-000	TITLE III PART A LIMITED ENGLISH PROF	\$ 547.00	\$ 547.00	\$ 0.00	0.00
01-0412-000	TITLE IV PART A-ACADEMIC ENRICHMENT	\$ 42,226.00	\$ 87,131.00	\$ 44,905.00	106.34
01-0414-000	SCHOOL FOOD REIMBURSEMENT	\$ 630,000.00	\$ 630,000.00	\$ 0.00	0.00
01-0415-000	TITLE VI PART B-FLOW THROUGH	\$ 545,064.00	\$ 545,064.00	\$ 0.00	0.00
01-0419-000	TITLE V PART B-RURAL & LOW INCOME SCHOOL	\$ 40,130.00	\$ 0.00	\$ 40,130.00-	-100.00
01-0420-000	SPECIAL EDUCATION PRESCHOOL	\$ 20,793.00	\$ 20,793.00	\$ 0.00	0.00

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01-0422-720	SALEM REGIONAL ADULT EDUCATION	\$ 9,507.00	\$ 9,507.00	\$ 0.00	0.00
01-0501-000	ALLEGHANY-LOCAL OPERATING	\$ 9,241,060.00	\$ 9,241,060.00	\$ 0.00	0.00
01-0518-000	ENROLLMENT LOSS FUNDING CARRYOVER	\$ 277,068.00	\$ 0.00	\$ 277,068.00-	-100.00
01-0702-000	DRIVERS ED STUDENT FEES	\$ 12,063.00	\$ 12,063.00	\$ 0.00	0.00
01-0707-000	TUITION-EARLY COLLEGE SCHOLARS	\$ 0.00	\$ 2,000.00	\$ 2,000.00	100.00
01-0708-000	TRANSPORT PUPILS	\$ 1,074.00	\$ 1,074.00	\$ 0.00	0.00
01-0709-000	CAFETERIA PAYROLL	\$ 318,302.00	\$ 318,081.00	\$ 221.00-	-0.07
01-0710-000	CAFETERIA FRINGES	\$ 116,568.00	\$ 120,234.00	\$ 3,666.00	3.14
01-0718-000	ACCIDENTAL DAMAGE FEE/ONE-TO-ONE TABLETS	\$ 9,600.00	\$ 15,000.00	\$ 5,400.00	56.25
01-0720-000	MISCELLANEOUS PAY WAGES	\$ 11,253.00	\$ 8,002.00	\$ 3,251.00-	-28.89
01-0721-000	MISCELLANEOUS PAY FRINGES	\$ 861.00	\$ 612.00	\$ 249.00-	-28.92
01-0724-000	MISCELLANEOUS RECEIPTS	\$ 12,746.00	\$ 12,746.00	\$ 0.00	0.00
01-0728-000	CELLULAR TOWER LEASE PAYMENTS	\$ 16,800.00	\$ 16,800.00	\$ 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
01-0807-000	INTEREST-BANKING	\$ 4,900.00	\$ 7,000.00	\$ 2,100.00	42.86
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