

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

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ACCOUNT CODE	DESCRIPTION	2021 ADOPTED BUDGET	2022 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-0291-000	SALES TAX RECEIPTS	\$ 2,221,048.00	\$ 2,438,904.00	\$ 217,856.00	9.81
01-0321-000	BASIC AID	\$ 7,018,436.00	\$ 7,000,629.00	\$ 17,807.00-	-0.25
01-0322-000	REGULAR FOSTER CARE	\$ 16,851.00	\$ 14,321.00	\$ 2,530.00-	-15.01
01-0324-000	GIFTED EDUCATION	\$ 70,828.00	\$ 69,078.00	\$ 1,750.00-	-2.47
01-0325-000	PREVENTION,INTERVENTION,REMEDIATION	\$ 306,032.00	\$ 298,467.00	\$ 7,565.00-	-2.47
01-0327-000	AT RISK	\$ 443,862.00	\$ 568,062.00	\$ 124,200.00	27.98
01-0330-000	REMEDIAL SUMMER SCHOOL	\$ 41,876.00	\$ 21,916.00	\$ 19,960.00-	-47.66
01-0331-000	K-3 PRIMARY CLASS SIZE REDUCTION	\$ 338,644.00	\$ 340,930.00	\$ 2,286.00	0.68
01-0333-000	SOCIAL SECURITY INSTRUCTIONAL	\$ 430,316.00	\$ 422,286.00	\$ 8,030.00-	-1.87
01-0335-000	VRS RETIREMENT INSTRUCTIONAL	\$ 1,004,961.00	\$ 985,334.00	\$ 19,627.00-	-1.95
01-0337-000	GROUP LIFE INSURANCE INSTRUCTIONAL	\$ 30,737.00	\$ 29,977.00	\$ 760.00-	-2.47
01-0339-000	SPECIAL EDUCATION	\$ 797,821.00	\$ 778,101.00	\$ 19,720.00-	-2.47
01-0340-115	PRESCHOOL INITIATIVE PROGRAM (VPI)	\$ 304,361.00	\$ 351,812.00	\$ 47,451.00	15.59
01-0340-122	COMMUNITY PROVIDER ADD-ON	\$ 0.00	\$ 22,500.00	\$ 22,500.00	100.00
01-0342-000	HOMEBOUND EDUCATION	\$ 12,587.00	\$ 3,327.00	\$ 9,260.00-	-73.57
01-0344-041	SUPPLEMENTAL LOTTERY PPA	\$ 479,426.00	\$ 514,067.00	\$ 34,641.00	7.23
01-0348-000	TEXTBOOKS	\$ 143,621.00	\$ 140,071.00	\$ 3,550.00-	-2.47
01-0349-000	VOCATIONAL EDUCATION	\$ 296,677.00	\$ 289,344.00	\$ 7,333.00-	-2.47
01-0353-000	CAREER & TECH ED REGIONAL CENTER	\$ 58,392.00	\$ 46,329.00	\$ 12,063.00-	-20.66
01-0355-000	SCHOOL NUTRITION	\$ 14,610.00	\$ 11,879.00	\$ 2,731.00-	-18.69
01-0356-000	STATE TECHNOLOGY-VPSA	\$ 232,000.00	\$ 232,000.00	\$ 0.00	0.00
01-0357-000	SPECIAL EDUCATION-REGIONAL TUITION	\$ 204,104.00	\$ 226,445.00	\$ 22,341.00	10.95
01-0358-000	GED FUNDS-ISAEP	\$ 8,386.00	\$ 8,386.00	\$ 0.00	0.00
01-0362-212	STATE MENTOR TEACHER PROGRAM	\$ 2,528.00	\$ 1,801.00	\$ 727.00-	-28.76
01-0368-000	COMPENSATION SUPPLEMENT	\$ 0.00	\$ 465,317.00	\$ 465,317.00	100.00
01-0371-000	EARLY READING INTERVENTION	\$ 53,610.00	\$ 56,163.00	\$ 2,553.00	4.76
01-0377-000	GOVERNOR'S SCHOOL ACADEMIC YEAR	\$ 82,683.00	\$ 91,154.00	\$ 8,471.00	10.25
01-0378-000	SOL ALGEBRA READINESS	\$ 30,945.00	\$ 30,946.00	\$ 1.00	0.00
01-0380-000	ENGLISH AS SECOND LANGUAGE	\$ 5,668.00	\$ 8,245.00	\$ 2,577.00	45.47
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	\$ 120,000.00	\$ 30,000.00	33.33
01-0389-200	OTHER STATE FUNDS/ONE TIME GRANTS	\$ 28,659.00	\$ 28,659.00	\$ 0.00	0.00
01-0390-000	PROJECT GRADUATION	\$ 6,763.00	\$ 6,763.00	\$ 0.00	0.00
01-0401-000	TITLE I-A IMPROV BAS PROG	\$ 623,163.00	\$ 623,163.00	\$ 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-A-IMPROVING TEACHER QUALITY	\$ 77,414.00	\$ 77,414.00	\$ 0.00	0.00
01-0407-000	E-RATE	\$ 67,056.00	\$ 67,056.00	\$ 0.00	0.00
01-0409-000	FOREST RESERVE	\$ 121,792.00	\$ 24,792.00	\$ 97,000.00-	-79.64
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	\$ 87,131.00	\$ 87,131.00	\$ 0.00	0.00
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
01-0420-000	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
01-0435-000	CARES ACT (CORONAVIRUS) 2020	\$ 0.00	\$ 219,539.00	\$ 219,539.00	100.00
01-0501-000	ALLEGHANY-LOCAL OPERATING	\$ 9,241,060.00	\$ 9,241,060.00	\$ 0.00	0.00
01-0702-000	DRIVERS ED STUDENT FEES	\$ 12,063.00	\$ 12,063.00	\$ 0.00	0.00
01-0707-000	TUITION-EARLY COLLEGE SCHOLARS	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00
01-0708-000	TRANSPORT PUPILS	\$ 1,074.00	\$ 1,074.00	\$ 0.00	0.00
01-0709-000	CAFETERIA PAYROLL	\$ 318,081.00	\$ 337,469.00	\$ 19,388.00	6.10
01-0710-000	CAFETERIA FRINGES	\$ 120,234.00	\$ 108,477.00	\$ 11,757.00-	-9.78
01-0718-000	ACCIDENTAL DAMAGE FEE/ONE-TO-ONE TABLETS	\$ 15,000.00	\$ 0.00	\$ 15,000.00-	-100.00
01-0720-000	MISCELLANEOUS PAY WAGES	\$ 8,002.00	\$ 8,002.00	\$ 0.00	0.00
01-0721-000	MISCELLANEOUS PAY FRINGES	\$ 612.00	\$ 612.00	\$ 0.00	0.00
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	\$ 7,000.00	\$ 7,000.00	\$ 0.00	0.00
01	SCHOOL OPERATING	\$ 26,777,225.00	\$ 27,739,176.00	\$ 961,951.00	3.59
GRAND TOTAL		\$ 26,777,225.00	\$ 27,739,176.00	\$ 961,951.00	3.59