

Wythe County Public Schools  
2023-2024 Revenue Budget

|  |  | <b>BUDGET (Gov<br/>Skinny)</b> |
|--|--|--------------------------------|
| <b>DESCRIPTION</b>                         |  | <b>2023-2024</b>               |
| <b>State Funds</b>                         |  |                                |
| Basic Aid                                  |  | 13,551,105.00                  |
| ISAEP                                      |  | 16,405.00                      |
| Remedial Summer Sch.                       |  | 187,281.00                     |
| Regular Foster Care                        |  | 100,028.00                     |
| Education of the Gifted                    |  | 135,889.00                     |
| Remedial Education                         |  | 452,139.00                     |
| Special Education                          |  | 1,287,236.00                   |
| Textbook Payments                          |  | 327,072.00                     |
| Vocational Education                       |  | 427,432.00                     |
| Vocational - Adult                         |  | 2,819.00                       |
| Social Security Instr.                     |  | 820,273.00                     |
| Retirement - Instructional                 |  | 1,912,324.00                   |
| Early Intervention                         |  | 138,174.00                     |
| Group Life Insurance                       |  | 56,826.00                      |
| Homebound                                  |  | 28,506.00                      |
| Regional Sp. Ed. Tuition                   |  | 262,110.00                     |
| Vocational Equipment                       |  | 9,782.00                       |
| Vocat./Occupational Prep.                  |  | 57,003.00                      |
| Sp. Ed. Foster Children                    |  | 39,210.00                      |
| Governor's School                          |  | 26,572.00                      |
| At-Risk                                    |  | 1,478,313.00                   |
| Alternative Education                      |  | 157,898.00                     |
| National Board Certification               |  | 5,000.00                       |
| Primary Class Size                         |  | 664,258.00                     |
| At-Risk 4-Year Olds (VPI)                  |  | 517,018.00                     |
| Rebenchmark/ Hold Harmless                 |  | 620,727.00                     |
| Mentor Teachers                            |  | -                              |
| English As A Second Language               |  | 9,209.00                       |
| SOL Algebra Readiness                      |  | 63,781.00                      |
| Educational Technology                     |  | 388,000.00                     |
| Project Graduation                         |  | 4,924.00                       |
| Compensation Supplement                    |  | 1,888,774.00                   |
| Infrastructure Operations PPF              |  | 1,019,557.00                   |
| Community Provider Add On Funds            |  | -                              |
| Industry Certification                     |  | 7,500.00                       |
| Workforce Readiness                        |  | 1,700.00                       |
| STEM                                       |  | 30,000.00                      |
| Jobs for VA Graduates                      |  | 30,000.00                      |
| School Construction                        |  | -                              |
| Supplemental GF -Grocery Tax Hold Harmless |  | 787,913.00                     |
| Compensation Bonus                         |  | -                              |
| <b>Subtotal</b>                            |  | <b>27,512,758.00</b>           |
|  |  |                                |
|  |  |                                |

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|   |  |                      |
|---|--|----------------------|
| <b>Sales Tax</b>                            |  |                      |
| Sales Tax                                   |  | 5,456,950.00         |
| <b>Subtotal</b>                             |  | <b>5,456,950.00</b>  |
|   |  |                      |
| <b>Subtotal State Funds &amp; Sales Tax</b> |  | <b>32,969,708.00</b> |
|   |  |                      |
| <b>Federal Funds</b>                        |  |                      |
| Forest Reserve                              |  | 66,781.00            |
| Title I                                     |  | 1,115,000.00         |
| Title IV                                    |  | 75,000.00            |
| Title V                                     |  | 114,441.00           |
| Title VIB                                   |  | 905,000.00           |
| Vocational Education                        |  | 80,000.00            |
| Title VIB/Preschool                         |  | 31,155.00            |
| Title II - Part A (Tchr. Training)          |  | 168,975.00           |
| ESSER                                       |  | -                    |
| <b>Subtotal</b>                             |  | <b>2,556,352.00</b>  |
|   |  |                      |
| <b>County</b>                               |  |                      |
| Co. Appropriation - Oper.                   |  | 14,325,000.00        |
| Co. Appropriation - Oper./SSO               |  | 39,590.00            |
| Co. Appropriation - Oper./Drug Counselor    |  | 58,466.00            |
| Co. Appropriation - Carryover               |  | 775,625.00           |
| Co. Appropriation - Debt Serv.              |  | 3,125,988.00         |
| Co. Appropriation - Bldg.Prog.              |  | -                    |
| <b>Subtotal</b>                             |  | <b>18,324,669.00</b> |
|   |  |                      |
| <b>Other Funds</b>                          |  |                      |
| Transportation of Pupils                    |  | 36,000.00            |
| Rebates and Refunds                         |  | 30,000.00            |
| Dual Credit Courses                         |  | 500,000.00           |
| E-Rate Reimbursement                        |  | 100,000.00           |
| Medicaid Reimbursement                      |  | 250,000.00           |
| Reading Recovery                            |  | -                    |
| <b>Subtotal</b>                             |  | <b>916,000.00</b>    |
|   |  |                      |
| <b>Cafeteria</b>                            |  |                      |
| Federal Breakfast Reimbursement             |  | 396,000.00           |
| Summer Feeding Program                      |  | 40,000.00            |
| Federal Food Service Program                |  | 1,067,000.00         |
| Cafeteria Collections                       |  | 842,366.00           |
| Food Services Grant                         |  | 49,000.00            |
| School Food / State                         |  | 21,762.00            |
| Breakfast Programs/ State                   |  | 50,343.00            |
| School Meals Expansion/ State               |  | 21,904.00            |
| <b>Subtotal</b>                             |  | <b>2,488,375.00</b>  |
| <b>Grand Total</b>                          |  | <b>57,255,104.00</b> |