

Wythe County Public Schools
2023-2024 Revenue Budget

	Budget
DESCRIPTION	2023-2024
State Funds	
Basic Aid	14,120,350.00
ISAEF	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.	822,744.00
Retirement - Instructional	1,917,265.00
Early Intervention	138,174.00
Group Life Insurance	59,297.00
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	1,481,606.00
Alternative Education	159,620.00
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	2,033.00
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	1,893,199.00
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	165,053.00
Subtotal	28,268,412.00

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Sales Tax	
Sales Tax	5,456,950.00
Subtotal	5,456,950.00
Subtotal State Funds & Sales Tax	33,725,362.00
Federal Funds	
Forest Reserve	66,781.00
Title I	1,115,000.00
Title IV	75,000.00
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	-
Subtotal	2,441,911.00
County	
Co. Appropriation - Oper.	15,148,245.00
Co. Appropriation - Oper./SSO	39,590.00
Co. Appropriation - Oper./Drug Counselor	58,466.00
Co. Appropriation - Carryover	-
Co. Appropriation - Debt Serv.	3,125,988.00
Co. Appropriation - Bldg.Prog.	-
Subtotal	18,372,289.00
Other Funds	
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	-
Subtotal	916,000.00
Cafeteria	
Federal Breakfast Reimbursement	396,000.00
Summer Feeding Program	40,000.00
Federal Food Service Program	1,067,000.00
Cafeteria Collections	708,601.00
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
Subtotal	2,354,610.00
Grand Total	57,810,172.00