

Wythe County Public Schools
23-24 Expenditure Budget

INSTRUCTION		BUDGET 2023-24
Elementary Regular		
Compensation/Teachers		7,217,229.00
Compensation/Aides		14,000.00
Compensation/Aides PALS		103,000.00
Retiree - Health Benefit		31,212.00
Compensation/Subs-Tchr.		270,000.00
Supplimental Salaries/Wages		103,000.00
National Board Certification		-
Employee Bonuses		-
FICA		581,809.00
VRS		1,186,600.00
Health Insurance		991,426.00
Group Life Insurance		38,554.00
VLDP		9,240.00
Unemployment		5,000.00
Workers Compensation		23,573.00
Retiree Health Care		86,389.00
Other Fixed Charges		10,000.00
Maintenance/Inst. Equip.		12,370.00
Maint. Serv. Contracts		63,950.00
Advertising/Printing		9,000.00
Travel		43,735.00
Dues/Audits		25,650.00
Materials & Supplies		285,940.00
Textbooks		302,500.00
Equip. - Replacement		-
Subtotal		11,414,177.00
Reading Recovery Cons. (.65625)		
Compensation/Teachers		-
FICA		-
VRS		-
Health Insurance		-
Group Life Insurance		-
Workers Compensation		-
Retiree Health Care		-
Travel		-
Subtotal		-
WC Foundation For Excellence		
Compensation		24,500.00
Subtotal		24,500.00
Elem. Sp. Ed.		
Compensation/Teachers		2,008,519.00
Compensation/Aides		754,800.00

Wythe County Public Schools
23-24 Expenditure Budget

Retiree - Health Benefit		6,312.00
Comp/Substitute Aides		28,500.00
Compensation/Subs-Tchr.		31,230.00
Supplimental Salaries/Wages		47,000.00
Employee Bonuses		-
FICA		217,240.00
VRS		449,264.00
Health Insurance		393,081.00
Group Life Insurance		14,921.00
VLDP		1,980.00
Workers Compensation		8,813.00
Retiree Health Care		33,436.00
Other Fixed Charges		5,000.00
Regional Autism Program		-
Contracted Services		4,500.00
Medicaid Consultant		9,000.00
Legal Fees		5,000.00
Advertising		2,000.00
Travel		10,800.00
Materials & Supplies		16,750.00
Equip. - Replacement		11,000.00
Subtotal		4,059,146.00
Elementary G & T		
Compensation/Supplement		9,000.00
FICA		689.00
Workers Compensation		28.00
Travel		720.00
Materials & Supplies		8,100.00
Subtotal		18,537.00
High School Regular		
Compensation/Teachers		3,849,139.00
Retiree - Health Benefit		13,238.00
Compensation/Subs-Tchr.		95,475.00
Supplimental Salaries/Wages		51,000.00
National Board Certification		5,000.00
Employee Bonuses		-
FICA		305,750.00
VRS		643,633.00
Health Insurance		479,370.00
Group Life Insurance		20,912.00
VLDP		5,280.00
Unemployment		5,000.00
Workers Compensation		12,387.00
Retiree Health Care		47,850.00
Other Fixed Charges		10,000.00
Maintenance/Inst. Equip.		5,000.00

Wythe County Public Schools
23-24 Expenditure Budget

Maint. Serv. Cont.		22,000.00
Contracted Services		80,000.00
Advertising/Printing		6,000.00
Travel		26,700.00
Dues/Audits		42,402.00
Materials & Supplies		122,195.00
Textbooks		166,400.00
Subtotal		6,014,731.00
Alternative Education		
Compensation/Teachers		269,265.00
Compensation/Aides		31,795.00
Compensation/Subs-Aides		750.00
Compensation/Subs-Tchr.		2,250.00
Employee Bonuses		-
FICA		23,261.00
VRS		46,142.00
Health Insurance		39,740.00
Group Life Insurance		1,499.00
Workers Compensation		943.00
Retiree Health Care		3,359.00
Contracted Services		2,500.00
Maint. Serv. Cont.		1,750.00
Travel		360.00
Materials & Supplies		3,000.00
Subtotal		426,614.00
High School Sp. Ed.		
Compensation/Teachers		1,063,976.00
Compensation/Aides		225,442.00
Retiree - Health Benefit		12,912.00
Comp/Substitute Aides		4,125.00
Compensation/Subs-Tchr.		8,750.00
Supplimental Salaries/Wages		13,000.00
Employee Bonuses		-
FICA		100,620.00
VRS		216,296.00
Health Insurance		166,840.00
Group Life Insurance		7,028.00
VLDP		1,056.00
Workers Compensation		4,077.00
Retiree Health Care		15,747.00
Contracted Services		46,500.00
Medicaid Consultant		9,000.00
Legal Fees		5,000.00
Advertising		2,000.00
Travel		3,600.00
Materials & Supplies		15,500.00

Wythe County Public Schools
23-24 Expenditure Budget

Equip. - Replacement		10,000.00
Subtotal		1,931,469.00
Vocational		
Compensation/Teachers		1,461,572.00
Retiree - Health Benefit		6,015.00
Compensation/Subs-Tchr.		40,000.00
Supplimental Salaries/Wages		19,000.00
Employee Bonuses		-
FICA		111,709.00
VRS		236,598.00
Health Insurance		198,029.00
Group Life Insurance		7,687.00
VLDP		1,716.00
Workers Compensation		4,536.00
Retiree Health Care		17,225.00
Other Fixed Charges		5,000.00
Maintenance/Inst. Equip.		1,650.00
Maint. Serv. Cont.		3,750.00
Travel		15,000.00
Materials & Supplies		36,650.00
Credentialing Fees		17,287.00
Equip. Replacement		98,000.00
Subtotal		2,281,424.00
High School G & T		
Dual Credit		609,500.00
Tuition - Governor's School		140,300.00
Subtotal		749,800.00
Supplimental Salaries/Wages		
Coaching/Academic Suppliments		582,633.00
FICA		44,572.00
Workers Compensation		1,807.00
Subtotal		629,012.00
Summer School		
Compensation/Teachers		25,000.00
FICA		1,913.00
Workers Compensation		78.00
Materials & Supplies		1,100.00
Software		7,500.00
Subtotal		35,591.00
Sp. Ed. Summer School / ESY		
Compensation/Teachers		16,000.00
Compensation/Aides		6,040.00
FICA		1,686.00

Wythe County Public Schools
23-24 Expenditure Budget

Workers Compensation		68.00
Contracted Services		1,800.00
Subtotal		25,594.00
General Adult		
Contracted Services/ABE		13,600.00
Subtotal		13,600.00
Cannery		
Compensation/ Personnel		34,797.00
FICA		2,662.00
Workers Compensation		793.00
Subtotal		38,252.00
Pre-School/Special Educ.		
Compensation/Teachers		356,899.00
Compensation/Aides		63,600.00
Retiree - Health Benefit		6,490.00
Comp/Substitute Aides		1,250.00
Compensation/Subs-Tchr.		2,500.00
Employee Bonuses		-
FICA		32,455.00
VRS		69,887.00
Health Insurance		55,590.00
Group Life Insurance		2,271.00
VLDP		396.00
Workers Compensation		1,315.00
Retiree Health Care		5,088.00
Travel		5,400.00
Materials & Supplies		3,500.00
Subtotal		606,641.00
At-Risk 4-year Olds		
Compensation/Teachers		423,827.00
Compensation/Aides		154,000.00
Comp/Substitute Aides		3,000.00
Compensation/Subs-Tchr.		4,000.00
Employee Bonuses		-
FICA		44,739.00
VRS		96,035.00
Health Insurance		82,348.00
Group Life Insurance		3,120.00
VLDP		396.00
Workers Compensation		1,813.00
Retiree Health Care		6,992.00
Materials & Supplies		2,700.00
Subtotal		822,970.00

Wythe County Public Schools
23-24 Expenditure Budget

WC Pre-K Partnership Grant		
Supplemental Salaries/Wages		-
FICA		-
Workers Compensation		-
PD/Contracted Services		-
Materials & Supplies		-
Subtotal		-
Elem. Guidance		
Compensation/Counselors		544,106.00
Retiree - Health Benefit		-
Comp/Substitutes		2,500.00
Employee Bonuses		-
FICA		41,815.00
VRS		90,430.00
Health Insurance		67,439.00
Group Life Insurance		2,938.00
Workers Compensation		1,695.00
Retiree Health Care		6,584.00
Subtotal		757,507.00
High School Guidance		
Compensation/Counselors		366,126.00
Compensation/Clerical		80,850.00
Retiree - Health Benefit		-
Comp/Sub. Clerical		1,250.00
Employee Bonuses		-
FICA		34,289.00
VRS		74,288.00
Health Insurance		53,075.00
Group Life Insurance		2,414.00
Workers Compensation		1,390.00
Retiree Health Care		5,408.00
Subtotal		619,090.00
Reg. Elem. Social Worker		
Compensation/Social Wrk.		175,586.00
Employee Bonuses		-
FICA		13,432.00
VRS		29,182.00
Health Insurance		15,920.00
Group Life Insurance		948.00
Workers Compensation		544.00
Retiree Health Care		2,125.00
Travel		2,700.00
Subtotal		240,437.00

Wythe County Public Schools
23-24 Expenditure Budget

Reg. Elem. Homebound		
Compensation/Homebound		40,950.00
FICA		3,133.00
Workers Compensation		127.00
Subtotal		44,210.00
Sp Ed. Elem. Homebound		
Compensation/Homebound		34,125.00
FICA		2,610.00
Workers Compensation		106.00
Subtotal		36,841.00
Reg. H.S. Homebound		
Compensation/Homebound		39,625.00
FICA		3,031.00
Workers Compensation		123.00
Subtotal		42,779.00
Sp.Ed. H.S. Homebound		
Compensation/Homebound		40,950.00
FICA		3,133.00
Workers Compensation		127.00
Subtotal		44,210.00
Reg. Elem. Supervisors		
Compensation Supervisors		317,520.00
Compensation Clerical		42,935.00
Employee Bonuses		-
FICA		27,575.00
VRS		59,858.00
Health Insurance		35,415.00
Group Life Insurance		1,945.00
Workers Compensation		1,117.00
Retiree Health Credit		4,358.00
Retiree - Health Benefit		6,240.00
Travel		6,030.00
Materials & Supplies		540.00
Subtotal		503,533.00
Sp.Ed. Elem. Supervisor		
Compensation/Supervisor		82,062.00
Compensation/Clerical		48,067.00
Employee Bonuses		-
FICA		9,955.00
VRS		21,627.00
Health Insurance		10,909.00
Group Life Insurance		703.00
Workers Compensation		403.00

Wythe County Public Schools
23-24 Expenditure Budget

Retiree Health Credit		1,575.00
Travel		4,800.00
Materials & Supplies		1,500.00
Subtotal		181,601.00
H.S. Reg. Supervisors		
Compensation/Supervisor		225,474.00
Compensation/Clerical		42,635.00
Employee Bonuses		-
FICA		20,510.00
VRS		44,560.00
Health Insurance		23,405.00
Group Life Insurance		1,448.00
Workers Compensation		831.00
Retiree - Health Benefit		5,690.00
Retiree Health Credit		3,244.00
Travel		5,400.00
Materials & Supplies		3,300.00
Subtotal		376,497.00
H.S. Sp.Ed. Supervisor		
Compensation/Supervisor		82,062.00
Compensation/Clerical		49,067.00
Employee Bonuses		-
FICA		10,031.00
VRS		21,627.00
Health Insurance		10,909.00
Group Life Insurance		703.00
Workers Compensation		407.00
Retiree Health Credit		1,575.00
Travel		4,800.00
Materials & Supplies		1,500.00
Subtotal		182,681.00
Professional Development		
Elementary - Regular		74,500.00
Elementary - Sp. Ed.		8,500.00
High School - Regular		19,500.00
High School - Sp. Ed.		8,500.00
Subtotal		111,000.00
Elementary Library		
Compensation/Librarian		426,466.00
Retiree - Health Benefit		-
Comp/Substitute Librarians		5,000.00
Employee Bonuses		-
FICA		33,007.00
VRS		70,879.00

Wythe County Public Schools
23-24 Expenditure Budget

Health Insurance		58,546.00
Group Life Insurance		2,303.00
VLDP		264.00
Workers Compensation		1,338.00
Retiree Health Credit		5,160.00
Contracted Services		33,500.00
Materials & Supplies		51,400.00
Equip. - Replacement		22,500.00
Subtotal		710,363.00
High School Library		
Compensation/Librarian		170,321.00
Comp/Substitute Librarians		1,500.00
Retiree - Health Benefit		-
Employee Bonuses		-
FICA		13,144.00
VRS		28,307.00
Health Insurance		23,906.00
Group Life Insurance		920.00
Workers Compensation		533.00
Retiree Health Credit		2,060.00
Contracted Services		11,500.00
Materials & Supplies		21,960.00
Equip. - Replacement		9,500.00
Subtotal		283,651.00
Reg. Elem. Principal		
Compensation/Principal		883,898.00
Compensation/Asst. Princ.		224,700.00
Retiree - Health Benefit		25,416.00
Comp/Substitute Clerical		5,625.00
Compensation/Clerical		408,500.00
Employee Bonuses		-
FICA		116,488.00
VRS		252,092.00
Health Insurance		171,126.00
Group Life Insurance		8,191.00
VLDP		1,056.00
Workers Compensation		4,720.00
Retiree Health Credit		18,353.00
Travel		8,000.00
Subtotal		2,128,165.00
Reg. H.S. Principal		
Compensation/Principal		300,513.00
Compensation/Asst. Princ.		259,903.00
Retiree - Health Benefit		6,439.00
Comp/Substitute Clerical		1,500.00

Wythe County Public Schools
23-24 Expenditure Budget

Compensation/Clerical		223,745.00
Employee Bonuses		-
FICA		60,103.00
VRS		130,161.00
Health Insurance		88,778.00
Group Life Insurance		4,229.00
Workers Compensation		2,435.00
Retiree Health Care		9,476.00
Travel		6,700.00
Subtotal		1,093,982.00
Vocational Principal		
Compensation/Principal		90,950.00
Comp/Substitute Clerical		1,500.00
Compensation/Clerical		39,000.00
Employee Bonuses		-
FICA		10,056.00
VRS		21,431.00
Health Insurance		15,920.00
Group Life Insurance		696.00
Workers Compensation		408.00
Retiree Health Care		1,560.00
Travel		1,125.00
Subtotal		182,646.00
TOTAL INSTRUCTION		36,631,251.00
WCC Summer Gov.'s School		
Compensation/Teachers		3,000.00
FICA		230.00
Workers Compensation		10.00
Contracted Services		23,332.00
TOTAL MAGNET SCHOOL		26,572.00
Administration/Board		
Compensation/Bd. Members		43,200.00
FICA		3,305.00
Workers Compensation		134.00
Travel		15,600.00
Dues		12,000.00
Subtotal		74,239.00
Administration/Executive Ser.		
Contracted Services		23,000.00
Legal Fees		30,000.00
Advertising		500.00
Leases/Rentals		17,500.00
Materials & Supplies		15,800.00
Subtotal		86,800.00

Wythe County Public Schools
23-24 Expenditure Budget

Administration/Superintendent		
Comp./Superintendent		142,310.00
Comp./Substitute Clerical		2,500.00
Retiree - Health Benefit		-
Comp./Clerical		77,476.00
Employee Bonuses		-
FICA		17,243.00
VRS		36,445.00
Health Insurance		23,802.00
Group Life Insurance		1,200.00
Workers Compensation		698.00
Retiree Health Care		2,690.00
Other Fixed Charges		18,000.00
Advertising & Printing		1,000.00
Dues		2,900.00
Travel		7,500.00
Subtotal		333,764.00
Administration/Fin. Asst.		
Comp. Fin. Supervisor		57,893.00
Comp. Fin. Assistants		217,325.00
Employee Bonuses		-
FICA		23,167.00
VRS		45,409.00
Health Insurance		29,343.00
Group Life Insurance		1,475.00
Worker's Comp.		938.00
Retiree Health Care		3,306.00
Materials & Supplies		1,800.00
Subtotal		380,656.00
TOTAL ADMINISTRATION		875,459.00
Nurses		
Compensation/Nurses		553,300.00
Subs/Nurses		6,500.00
Employee Bonuses		-
FICA		42,825.00
Retiree - Health Benefit		-
VRS		91,958.00
Health Insurance		96,884.00
Group Life Insurance		2,987.00
Workers Compensation		1,735.00
Retiree Health Care		6,695.00
Contracted Services		2,000.00
Medical Exams		7,000.00
Travel		2,000.00
Materials & Supplies		14,500.00

Wythe County Public Schools
23-24 Expenditure Budget

Subtotal		828,384.00
Psychologist		
Compensation Psychologist		
FICA		
VRS		
Health Insurance		
Group Life Insurance		
Workers Compensation		
Retiree Health Care		
Contracted Services		79,590.00
Subtotal		79,590.00
TOT. ATTEND. & HEALTH		907,974.00
Transport./Superv. Services		
Compensation/Supervisor		57,406.00
Compensation/Clerical		28,091.00
Employee Bonuses		-
FICA		6,563.00
VRS		14,210.00
Health Insurance		7,934.00
Group Life Insurance		462.00
Workers Compensation		266.00
Retiree Health Care		1,035.00
Contracted Services		18,000.00
Advertising/Printing		1,000.00
Insurance - Buses		47,000.00
Travel		900.00
Materials & Supplies		3,000.00
Subtotal		185,867.00
Transportation/Drivers		
Compensation/Bus Drivers		1,591,499.00
Compensation/Sub. Drivers		70,000.00
Driver Trainers		67,124.00
Employee Bonuses		-
FICA		129,807.00
VRS		9,738.00
Health Insurance		23,802.00
Group Life Insurance		648.00
Unemployment		10,000.00
Workers Compensation		69,837.00
Retiree Health Care		995.00
Other Fixed Charges		90,000.00
Physicals		16,700.00
Transportation/Private Carrier		20,000.00
Bus Replacement		100,000.00
Subtotal		2,200,150.00

Wythe County Public Schools
23-24 Expenditure Budget

Transport./Vehicle Maint.		
Compensation / Mechanics		217,605.00
VRS		20,995.00
Employee Bonuses		-
FICA		16,647.00
Retiree - Health Benefit		12,942.00
Health Insurance		39,792.00
Group Life Insurance		1,106.00
Workers Compensation		8,922.00
Retiree Health Care		1,701.00
Fuel/Buses		430,000.00
Repairs - Tires/Parts		325,000.00
Subtotal		1,074,710.00
TOTAL TRANSPORTATION		3,460,727.00
Maintenance/Supervisor		
Compensation/Supervisor		57,893.00
Compensation/Clerical		28,391.00
Employee Bonuses		-
FICA		6,601.00
VRS		14,291.00
Health Insurance		17,372.00
Group Life Insurance		464.00
Workers Compensation		267.00
Retiree Health Care		1,040.00
Postage		25,000.00
Telephone		104,600.00
Subtotal		255,919.00
Maintenance/Building Serv.		
Compensation/Maint. Person.		375,286.00
Compensation/Custodians		1,201,456.00
Compensation/School Security Officers		39,590.00
Retiree - Health Benefit		6,439.00
Compensation/Sub. Custodians		45,000.00
Employee Bonuses		-
FICA		125,562.00
VRS		125,592.00
Health Insurance		269,912.00
VLDP		3,300.00
Group Life Insurance		7,848.00
Unemployment		1,400.00
Worker's Comp.		37,422.00
Retiree Health Care		12,062.00
Prof. Development/HVAC		500.00
Contracted Serv/HVAC		4,900.00
Contracted Serv/Buildings		806,595.00

Wythe County Public Schools
23-24 Expenditure Budget

Advertising		500.00
Electricity		910,000.00
Heating Fuel		475,000.00
Water/Sewer		157,000.00
Insurance/Property		93,000.00
Leases and Rentals		5,000.00
Custodial Supplies		163,000.00
Building Materials		300,000.00
Equipment Replacement		10,000.00
Subtotal		5,176,364.00
Maintenance/Grounds		
Athletic Fields Turf Maintenance		19,000.00
Equipment Replacement		15,000.00
Subtotal		34,000.00
Maintenance/Equip. Serv.		
Contract Serv/Equip		208,100.00
Subtotal		208,100.00
Maintenance/Vehicle Serv.		
Fuel- Cars/Trucks		2,000.00
Car/Truck Replacement		30,000.00
Subtotal		32,000.00
TOTAL MAINTENANCE		5,706,383.00
Facilities		
Construction Projects		-
County Construction Funds		-
A&E Fees		-
TOTAL FACILITIES		-
Debt Service		
Fees on Bonds		4,660.00
Payment/Bonds		2,267,744.00
Payment/Local Bonds		-
Interest/Bonds		853,584.00
Interest/Local Bonds		-
TOTAL DEBT SERVICE		3,125,988.00
Technology/Instructional		
Technology Teachers		250,487.00
Employee Bonuses		-
FICA		19,162.00
VRS		41,631.00
Health Insurance		25,358.00
Group Life Insurance		1,352.00
Worker's Compensation		740.00

Wythe County Public Schools
23-24 Expenditure Budget

Retiree Health Care		3,031.00
Contract Services		54,666.00
Telecommunications		158,400.00
Travel		2,790.00
Materials & Supplies		3,600.00
Comp. Hardware		190,000.00
E-Learning Backpack Initiative		-
Infrastructure		198,000.00
Subtotal		949,217.00
Technology/Supervisor		
Compensation of Supervisor		84,102.00
Compensation Technicians		400,628.00
Employee Bonuses		-
FICA		37,082.00
VRS		79,648.00
Retiree - Health Benefit		-
Health Insurance		63,472.00
Group Life Insurance		2,588.00
Worker's Compensation		9,395.00
Retiree Health Care		4,297.00
Professional Development		5,000.00
Travel		630.00
Materials & Supplies		5,000.00
Subtotal		691,842.00
Technology/Administration		
Contracted Services		5,000.00
Materials & Supplies		4,900.00
Computer Hardware		3,000.00
Subtotal		12,900.00
TOTAL TECHNOLOGY		1,653,959.00
Title I Instruction		
Compensation/Teachers		661,672.00
Compensation/Subs		10,000.00
FICA		51,383.00
VRS		109,970.00
Health Insurance		78,387.00
Group Life Insurance		3,573.00
Workers Compensation		2,082.00
Retiree Health Care		8,006.00
Professional Development		11,200.00
Travel		5,000.00
Materials & Supplies		72,268.00
School Improvement/Spiller		-
Subtotal		1,013,541.00

Wythe County Public Schools
23-24 Expenditure Budget

Title I Supervisor		
Compensation/Supervisor		53,932.00
Compensation/Clerical		22,385.00
FICA		5,838.00
VRS		12,684.00
Health Insurance		5,048.00
Group Life Insurance		412.00
Workers Compensation		237.00
Retiree Health Care		923.00
Subtotal		101,459.00
TOTAL TITLE I		1,115,000.00
Title II - Part A		
Compensation/Teachers		118,384.00
FICA		9,056.00
VRS		19,675.00
Health Insurance		14,424.00
Group Life Insurance		637.00
Workers Compensation		367.00
Retiree Health Care		1,432.00
Prof. Development		5,000.00
TOTAL TITLE II - PART A		168,975.00
Title IV		
Comp Subs/ Stipends		75,000.00
TOTAL TITLE IV		75,000.00
Title V		
Rural/ Low Income		114,441.00
TOTAL TITLE V		114,441.00
Title VI B (SPED) Elem.		
Compensation/Teachers		87,098.00
Compensation/Aides		409,350.00
Compensation/Sub. Teachers		1,000.00
Compensation/Sub. Aides		15,625.00
FICA		39,250.00
VRS		82,510.00
Health Insurance		79,380.00
Group Life Insurance		2,681.00
Workers Compensation		1,599.00
Retiree Health Care		6,007.00
Materials & Supplies		27,454.00
Subtotal		751,954.00
Title VI B (SPED) H.S.		
Compensation/Teachers		-
Compensation/Aides		76,063.00

Wythe County Public Schools
23-24 Expenditure Budget

Compensation/Sub. Teachers		
Compensation/Sub. Aides		1,500.00
FICA		5,974.00
VRS		12,642.00
Health Insurance		21,636.00
Group Life Insurance		411.00
Workers Compensation		236.00
Retiree Health Care		920.00
Subtotal		119,382.00
Title VI B (SPED) Elem. Supervisor		
Compensation/Supervisor		12,581.00
FICA		963.00
VRS		2,091.00
Health Insurance		938.00
Group Life Insurance		68.00
Workers Compensation		39.00
Retiree Health Care		152.00
Subtotal		16,832.00
Title VI B (SPED) H.S. Supervisor		
Compensation/Supervisor		12,581.00
FICA		963.00
VRS		2,091.00
Health Insurance		938.00
Group Life Insurance		68.00
Workers Compensation		39.00
Retiree Health Care		152.00
Subtotal		16,832.00
TOTAL TITLE VI B (SPED)		905,000.00
ESSER		
ESSER II - SMMS HVAC & A&E		-
ESSER III - HVAC & A&E		-
ESSER III - Instruction		-
ESSER III -HVAC ARP -COVID19		-
ESSER III - Unfinished Learning		-
ESSER III - Before & After School		-
Subtotal		-
ESSER		-
Cafeteria		
Compensation/Supervisor		11,481.00
Compensation/Coordinator		66,251.00
Compensation/Clerical		-
Compensation/Café Workers		712,125.00
Compensation/Sub. Café		20,000.00
Employee Bonuses		-

Wythe County Public Schools
23-24 Expenditure Budget

FICA		61,955.00
VRS		71,563.00
Retiree Health Benefit		5,699.00
Health Insurance		160,392.00
Group Life Insurance		2,819.00
Workers Compensation		16,933.00
Retiree Health Care		6,858.00
Repair & Maint. of Equip.		38,500.00
Maint. Service Contracts		38,500.00
Travel		6,000.00
Materials & Supplies		202,299.00
Food Costs		1,067,000.00
TOTAL CAFETERIA		2,488,375.00
GRAND TOTAL		57,255,104.00