

CALCULATION OF PER PUPIL EXPENDITURES
PRINCE GEORGE CO PUBLIC SCHOOLS

2016-2017 Budget Appropriated 5/10/16

<u>DESCRIPTION</u>				
Total Expenditures w/ Debt Service	<u>68,805,708.00</u>	Fund 500 (Oper)	58,806,477	X
		Fund 510 (FedGrants)	2,395,262	X
		Fund 520 (Textbooks)	692,710	
Approved Budget	64,650,919.00	Fund 540 (Food S)	2,756,470	X
		Debt	4,154,789	
			<u>68,805,708</u>	
Less:				
Debt Service	<u>4,154,789.00</u>		<u>658.45</u>	
Facilities	-			
Capital Outlay Additions	<u>509,869.00</u>		<u>80.80</u>	
	-		<u>509,869</u>	
Equals Total Expenditures for Operations	<u>64,141,050.00</u>		\$ 10,164.98	
			10,164.98	

<u>SOURCES OF FUNDING</u>				
State Funds	<u>34,139,327.00</u>		Total State Revenue	39,996,131
			Sales Tax	(5,856,804)
				<u>34,139,327</u>
Minus				
Hospitals, Clinics, Detention Homes	-	Crater Detention & Jail		
Vocational Equipment	-	Voc Ed Categorical - In Federal		
Equals Net State Funds	<u>34,139,327.00</u>		<u>5,410.35</u>	
State Sales and Use Tax	<u>5,856,804.00</u>	X	<u>928.18</u>	
	39,996,131.00			
	<u>39,996,131.00</u>			
Federal Funds	<u>7,614,112.00</u>		Fund 500 (Oper)	3,879,850
			Fund 510 (Title I)	2,395,262
			Fund 540 (Food S)	1,339,000
				<u>7,614,112</u>
Minus Capital Outlay from Fed Funds	-			
Equals Net Federal Funds	<u>7,614,112.00</u>		<u>1,206.67</u>	
Local Funds (INCLUDING OTHER FUNDS)	<u>16,530,807.00</u>		<u>2,619.78</u>	
	<u>64,141,050.00</u>			
ADM for Calculating Per Pupil Amounts	<u>6,310</u>			

PRINCE GEORGE COUNTY PUBLIC SCHOOLS

AVERAGE PER PUPIL EXPENDITURES

Section 22.1-92 of the Code of Virginia requires the Division Superintendent to prepare and distribute to parents, guardians, or other person having control or charge of a child enrolled in the school division the estimated average per pupil cost for public education in the Division. The following satisfied this requirement.

The FY 2017 Operating Budget was appropriated by the School Board on May 5, 2016 and appropriated by the County of Prince George on May 10, 2016.

SOURCES OF FUNDS

PREVIOUS YR ACTUAL	CURRENT YR ESTIMATE	NEXT YR APPROVED
FY15 ACTUAL	FY16 BUDGET	FY17 BUDGET

*** OPERATIONS:**

STATE FUNDS	\$ 5,147	\$ 5,287	\$ 5,410
SALES AND USE TAX	\$ 878	\$ 894	\$ 928
FEDERAL FUNDS	\$ 1,362	\$ 1,176	\$ 1,207
LOCAL FUNDS	\$ 1,958	\$ 2,754	\$ 2,620
TOTAL OPERATIONS	\$ 9,345	\$ 10,111	\$ 10,165
DEBT SERVICE	\$ 642	\$ 662	\$ 658
** FACILITIES	\$ 58	\$ 81	\$ 81

* Operations include regular day school, school food service, summer school, adult education, and other educational programs, but do not include facilities debt service and capital expenditures.

** Includes all facilities and capital improvement expenditures.