

Notification of Estimated Average Per Pupil Cost for Public Education
Fiscal Year 2017 - Actual
Fiscal Years 2018 and 2019 - Estimated

Essex	FY 2017 (Actual)	FY 2018 (Estimated)		FY 2019 (Estimated)		
1a. Expenditures for operations	\$ 17,366,088		\$ 18,198,780		\$ 18,260,838	
1b. Less tuition from another county or city	0		0		0	
1c. Plus state revenues to divisions participating in regional programs						
Alternative Education	43,285		44,742		45,135	
Academic Year Governor's School	66,025		49,085		53,232	
1d. Total expenditures for operations*:	\$17,475,398		\$ 18,292,607		\$ 18,359,205	
2a. Less State Revenues	6,575,675		6,715,516		6,732,657	
2b. Plus the sum of all Beginning-Year Balances from State funds:	0		75,395		0	
2c. Plus state revenues to divisions participating in regional programs:						
Alternative Education	43,285		44,742		45,135	
Academic Year Governor's Schools	66,025		49,085		53,232	
2d. Less the sum of all End-Of-Year Balances from State funds:	75,395		0		0	
2e. Less total State funds used for capital expenditures and Debt Service (Schedule G of ASRFIN):	151,132		189,103		172,400	
2f. Total State Expenditures for Operations:	6,458,458		6,695,635		6,658,624	
2g. State Per Pupil Amount:		4,604		4,887		4,753
3a. Less State Sales Tax Revenues (revenues 240308 and 240312):	1,677,766		1,591,587		1,651,224	
3b. State Sales Tax Per Pupil Amount		1,196		1,162		1,179
4a. Less Federal Revenues:	1,572,821		1,601,348		1,385,554	
4b. Plus the sum of all Beginning-Year Balances from Federal funds:	0		0		0	
4c. Less the sum of all End-Of-Year Balances from Federal funds:	0		0		0	
4d. Less total Federal funds used for capital expenditures	0		0		0	
4e. Total Federal Expenditures for Operations:	1,572,821		1,601,348		1,385,554	
4f. Federal Per Pupil Amount:		1,121		1,169		989
5a. Total Local Expenditures for Operations*	7,766,353		8,404,037		8,663,803	
5b. Local Per Pupil Amount:		5,537		6,134		6,184
6a. Total Expenditures for Operations:	17,475,398		18,292,607		18,359,205	
6b. Total Per Pupil Amount:		12,458		13,352		13,104
7. End-Of-Year Avg Daily Membership (includes Pre-K)	1,402.75		1,370.05		1,401.00	

*Section 22.1-92, Code of Virginia requires school divisions to prepare and distribute notification of the estimated per pupil cost for public education. The template reflects actual expenditures for fiscal year 2017 and estimated cost for fiscal year 2018 and 2019. The schedule includes Child Nutrition expenditures. Effective fiscal year 2012, the Department of Ed includes Pre-School Expenditures in the Calculation.