

Williamsburg - James City County Public Schools

Per Pupil Expenditures FY2017 Actual, Projected FY2018 & Budgeted FY2019

| | FY 2017 (includes Pre-K) | Projected FY 2018 (includes Pre-K) | Budgeted FY 2019 (includes Pre-K) |
|---|--------------------------|------------------------------------|-----------------------------------|
| 1a. Expenditures for operations ^{1,2} : (see cell comment) | \$ 136,623,929 | \$ 140,671,932 | \$ 147,931,308 |
| 1b. Less tuition from another county or city (revenue 1901010 and 1901020): | 0 | 0 | 0 |
| 1c. Total expenditures for operations: | \$ 136,623,929 | \$ 140,671,932 | \$ 147,931,308 |
| 2a. Less State Revenues: (see cell comment) | 32,660,933 | 34,070,908 | 34,923,673 |
| 2b. Less total State funds used for capital expenditures and Debt Service | 45,340 | 220,000 | 430,567 |
| 2c. Total State Expenditures for Operations: | 32,615,593 | 33,850,908 | 34,493,106 |
| 2d. State Per Pupil Amount: | 2,707 | 2,860 | 2,911 |
| 3a. Less State Sales Tax Revenues (revenues 240308 and 24031: | 12,894,444 | 12,890,740 | 13,088,031 |
| 3b. State Sales Tax Per Pupil Amount | 1,070 | 1,089 | 1,104 |
| 4a. Less Federal Revenues: | 6,314,012 | 6,209,130 | 6,782,659 |
| 4b. Plus the sum of all Beginning-Year Balances from Federal funds: | 32,626 | 20,582 | 0 |
| 4c. Less the sum of all End-Of-Year Balances from Federal funds: | 20,582 | 0 | 0 |
| 4d. Less total Federal funds used for capital expenditures (Schedule G): | 94,014 | 46,265 | 68,500 |
| 4e. Total Federal Expenditures for Operations: | 6,232,042 | 6,183,447 | 6,714,159 |
| 4f. Federal Per Pupil Amount: | 517 | 522 | 567 |
| 5a. Total Local Expenditures for Operations | 84,881,850 | 87,746,837 | 93,636,012 |
| 5b. Local Per Pupil Amount: | 7,046 | 7,414 | 7,901 |
| 6a. Total Expenditures for Operations: | 136,623,929 | 140,671,932 | 147,931,308 |
| 6b. Total Per Pupil Amount: | 11,341 | 11,885 | 12,483 |
| 7. End-Of-Year Average Daily Membership | 12,046.81 | 11,836.00 | 11,851.00 |