



## PER PUPIL ESTIMATE FOR FY 2016-2017

October 31, 2016

Section 22.1-92, Code of Virginia, requires school divisions to prepare and distribute “notification of the estimated average per pupil cost for pupil education in the school division for the coming year and the actual per pupil state and local expenditures for the previous school year.” These expenditures include all phases of instruction, administration, transportation, operations and maintenance, and food service. The estimates for 2016-2017 listed below are based on the budget approved by the Rockbridge County Board of Supervisors and the Rockbridge County School Board. Federal funds are provided by entitlement grants and by several additional grants awarded for specific programs. The following table provides per pupil expenditures for Rockbridge County Public Schools as of September 30, 2016:

| Sources of Financial Support for Operations | 2014/2015 RCPS Actual | 2015/2016 RCPS Actual | 2016-2017 RCPS Proposed |
|---|-----------------------|-----------------------|-------------------------|
| Avg. Daily Membership                       | 2,603.71              | 2,613.17              | 2,627                   |
| State Funds                                 | 3,268.00              | 3,995.00              | 4,033.00                |
| Sales & Use Tax                             | 1,111.00              | 1,149.00              | 1,169.00                |
| Federal Funds                               | 955.00                | 728.00                | 750.00                  |
| Local Funds                                 | 5,282.00              | 5,481.00              | 5,500.00                |
| <b>Operations Total</b><br>(Includes Pre-K) | <b>10,617.00</b>      | <b>11,353.00</b>      | <b>11,502.00</b>        |

Operations include regular day school, school food services, summer school, adult education, Pre-K and other educational programs, but do not include, non-regular day school programs, facilities, debt service and capital outlay additions.