

**Notification of Estimated Average Per Pupil Cost for Public Education  
Fiscal Year 2016 - Actual  
Fiscal Years 2017 and 2018 - Estimated**

<b>Essex</b>	<b>FY 2016 (Actual)</b>	<b>FY2017 (Estimated)</b>	<b>FY2018 (Estimated)</b>
1a. Expenditures for operations	\$ 16,917,006	\$ 17,366,088	\$ 18,515,502
1b. Less tuition from another county or city	0	0	0
1c. Plus state revenues to divisions participating in regional programs			
Alternative Education	44,044	43,285	44,742
Academic Year Governor's School	64,569	71,236	65,756
1d. Total expenditures for operations*:	\$17,025,619	\$ 17,480,609	\$ 18,626,000
2a. Less State Revenues	6,837,028	6,575,675	6,499,806
2b. Plus the sum of all Beginning-Year Balances from State funds:	0	0	0
2c. Plus state revenues to divisions participating in regional programs:			
Alternative Education	44,044	43,285	44,742
Academic Year Governor's Schools	64,569	71,236	65,756
2d. Less the sum of all End-Of-Year Balances from State funds:	0	0	0
2e. Less total State funds used for capital expenditures and Debt Service (Schedule G of ASRFIN):	177,388	151,132	172,400
2f. Total State Expenditures for Operations:	6,768,253	6,463,659	6,437,904
2g. State Per Pupil Amount:	4,602	4,533	4,595
3a. Less State Sales Tax Revenues (revenues 240308 and 240312):	1,705,005	1,677,766	1,689,575
3b. State Sales Tax Per Pupil Amount	1,159	1,177	1,206
4a. Less Federal Revenues:	1,441,088	1,572,821	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	21,600
4e. Total Federal Expenditures for Operations:	1,441,088	1,572,821	1,363,954
4f. Federal Per Pupil Amount:	980	1,103	974
5a. Total Local Expenditures for Operations*	7,111,273	7,766,363	9,134,567
5b. Local Per Pupil Amount:	4,835	5,446	6,520
6a. Total Expenditures for Operations:	17,025,619	17,480,609	18,626,000
6b. Total Per Pupil Amount:	11,575	12,258	13,295
<b>7. End-Of-Year Avg Daily Membership (includes Pre-K)</b>	<b>1,470.85</b>	<b>1,426.00</b>	<b>1,401.00</b>

\*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 2016 and estimated cost for fiscal years 2017 and 2018. The schedule includes Child Nutrition expenditures. Effective fiscal year 2012, the Department of Ed includes Pre-School Expenditures in the Calculation.