

**BOTETOURT COUNTY SCHOOLS  
AVERAGE PER PUPIL EXPENDITURES**

| Sources of Financial Support                                                                                                                                                                                                                                                    | <sup>1</sup> 2016-2017<br>Actual | <sup>2</sup> 2017-2018<br>Estimated | <sup>3</sup> 2018-2019<br>Budgeted |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|-------------------------------------|------------------------------------|
| For Operations*                                                                                                                                                                                                                                                                 |                                  |                                     |                                    |
| State Funds                                                                                                                                                                                                                                                                     | 4,147                            | 4,388                               | 4,548                              |
| Sales & Use Tax                                                                                                                                                                                                                                                                 | 1,201                            | 1,260                               | 1,218                              |
| Federal Funds                                                                                                                                                                                                                                                                   | 487                              | 564                                 | 572                                |
| Local Funds                                                                                                                                                                                                                                                                     | 5,525                            | 6,044                               | 5,830                              |
| <b>Total</b>                                                                                                                                                                                                                                                                    | <b>11,359</b>                    | <b>12,256</b>                       | <b>12,167</b>                      |
| For Debt Service                                                                                                                                                                                                                                                                | 160                              | 47                                  | 75                                 |
| For Facilities**                                                                                                                                                                                                                                                                | 19                               | 18                                  | 12                                 |
| <p>* Operations include regular day school, school food services, summer school, adult education, and other educational programs, but do not include facilities, debt service, and capital outlay additions.</p> <p>**Includes all facilities and capital outlay additions.</p> |                                  |                                     |                                    |
| <p><sup>1</sup>2016-2017 Actual based on 4,631.12 EOY ADM</p> <p><sup>2</sup> 2017-2018 Estimate based on 4,435 ADM</p> <p><sup>3</sup> 2018-2019 Proposed based on 4,505 ADM</p> <p>Revised 8/8/2018</p>                                                                       |                                  |                                     |                                    |