



HANOVER COUNTY PUBLIC SCHOOLS

FY 2019-2020 Operating Budget

Average Per Pupil Expenditures

This information is being provided pursuant to the Code of Virginia Section § 22.1-92.
Estimate of moneys needed for public schools; notice of costs to be distributed.

Sources of Operational Financial Support	FY2019-20 Budget	FY2018-19 Budget	FY2017-18 Budget	FY2016-17 Actual
State Funds	\$ 4,208.00	\$ 4,055.00	\$ 3,980.00	\$ 3,767.00
Sales & Use Tax	1,118.00	1,090.00	1,056.00	1,088.00
Federal Funds	544.00	522.00	519.00	524.00
Local Funds **	5,231.00	4,967.00	4,672.00	4,665.00
Total	\$ 11,101.00	\$ 10,634.00	\$ 10,227.00	\$ 10,044.00

* 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.

** Includes local appropriation, fees for service, student lunch sales, tuition and other revenue not identified elsewhere.

Hanover County Public Schools Pupil Teacher Ratio

	Actual Enrollment September 30, 2017	Core Staffing Allocations	Core Staffing Ratio	Resource Staffing Allocations	Overall Ratio
Elementary	7,486	530.00	14.12	45.00	13.02
Middle	4,289	257.17	16.68	52.17	13.87
High	5,896	327.00	18.03	104.33	13.67
	Actual Enrollment September 30, 2018	Core Staffing Allocations	Core Staffing Ratio	Resource Staffing Allocations	Overall Ratio
Elementary	7,375	531	13.89	47.56	12.75
Middle	4,201	257.17	16.34	52.17	13.58
High	5,886	327	18.00	106.33	13.58
	Projected Enrollment September 30, 2019	Core Staffing Allocations	Core Staffing Ratio	Resource Staffing Allocations	Overall Ratio
Elementary	7,418	531	13.97	49.56	12.78
Middle	4,203	257.17	16.34	52.17	13.59
High	5,816	327	17.79	106.33	13.42
	Enrollment	Core Staffing Allocations	Core Staffing Ratio	Resource Staffing Allocations	Overall Ratio
System Wide 2016-2017	17,671	1114	15.86	201.50	13.43
System Wide 2017-2018	17,462	1115.17	15.66	206.06	13.22
System Wide 2018-2019	17,437	1115	15.64	208.06	13.18