

CHESTERFIELD COUNTY PUBLIC SCHOOLS APPROVED FY2010 AFP

SCHOOL APPROPRIATIONS

	FUND 26	FUND 27	FUND 28	FUND 29	TOTALS
Revenues:					
Local Sources	6,916,500	538,200	9,873,400	5,180,000	22,508,100
State	240,556,500	1,814,150	216,600		242,587,250
Federal	20,022,700	28,300,000	5,280,000		53,602,700
Subtotal Revenues	267,495,700	30,652,350	15,370,000	5,180,000	318,698,050
Transfer from School Operating		649,150			649,150
Transfer from School Food Services	800,000				800,000
Loan Proceeds	4,233,300				4,233,300
Transfer from General Fund:					
State Sales Tax	48,701,000				48,701,000
Local Taxes	247,239,000				247,239,000
Subtotal Taxes	295,940,000				295,940,000
Grounds Maintenance	2,161,000				2,161,000
Subtotal Transfer from General Fund	298,101,000				298,101,000
Beginning Balance	1,000,000				1,000,000
Total Revenues	571,630,000	31,301,500	15,370,000	5,180,000	623,481,500
Expenditures:					
Instruction	388,709,556	30,783,517			419,493,073
Administration/Attendance & Health	19,212,728	432,200			19,644,928
Pupil Transportation	28,793,271	85,783			28,879,054
Operations & Maintenance	59,183,224				59,183,224
Technology	10,832,321				10,832,321
Debt Service	47,909,500				47,909,500
Food Services			15,370,000	5,180,000	20,550,000
Grounds Maintenance	2,161,000				2,161,000
Reserve for CIP	14,828,400				14,828,400
Total Expenditures	571,630,000	31,301,500	15,370,000	5,180,000	623,481,500
Enrollment	58,730				58,730
Average Daily Membership	58,543				58,543
Full Time Equivalents	7,271.8	492.0	341.0	139.0	8,243.8
Appomattox Regional Governor's School					3,686,600