

Fairfax County Public Schools
Summary of Budgeted Expenditures to Meet Local Effort and Match Requirements
FY 2013

Expenditures

\$2,737,531,074 expenditures (all appropriated funds)
(343,232,021) excluded expenditures (e.g., food services, debt service, capital, inter- and intra-fund transfers)
\$ 2,394,299,053 total adjusted expenditures

Deduct Outside Sources of Revenue

(\$556,437,785) less state revenue
(101,119,569) less federal revenue
(47,421,959) less Fairfax City tuition and Other payments
(\$704,979,313) total excluded revenue

\$1,689,319,740 Local Funds Available to meet RLE (expenditures less revenue)

Required Local Effort (RLE) for SOQ Accounts

\$776,957,587 Required Local Effort (local share determined by LCI)

\$912,362,153 Excess Funds Remaining to Meet Required Local Match

Required Local Match (RLM) for Incentive and Lottery Funded Programs

\$17,539,613 match set by state and varies by program

\$ 894,822,540 Exceeds State Match Requirements