

## AVERAGE PER PUPIL EXPENDITURES

Section 22.1-92 of the Code of Virginia requires the Division Superintendent to prepare and distribute to parents, guardians, or other person having control or charge of a child enrolled in the school division the estimate average per pupil cost for public education in the division. The following satisfies this requirement.

The FY12 Superintendent's Proposed Operating Budget was approved by the School Board on March 21, 2011 and forwarded to the County of York, Board of Supervisors for their consideration and approval.

| SOURCES OF<br>FINANCIAL SUPPORT | PREVIOUS<br>YEAR<br>ACTUAL | CURRENT<br>YEAR<br>ESTIMATE | NEXT<br>YEAR<br>PROPOSED        |
|---------------------------------|----------------------------|-----------------------------|---------------------------------|
|                                 | (FY10 Actual)              | (FY11 Expected<br>Budget)   | (FY12 School<br>Board Proposed) |
|                                 |                            |                             |                                 |
| FOR OPERATIONS*                 |                            |                             |                                 |
| STATE FUNDS                     | 3,553                      | 3,431                       | 3,572                           |
| SALES & USE TAX                 | 901                        | 902                         | 987                             |
| FEDERAL FUNDS                   | 1,787                      | 1,523                       | 1,223                           |
| LOCAL FUNDS                     | 3,780                      | 3,972                       | 4,051                           |
| TOTAL                           | 10,021                     | 9,828                       | 9,833                           |
| FOR DEBT SERVICE                | 594                        | 608                         | 678                             |
| FOR FACILITIES**                | 161                        | 286                         | 438                             |

\*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 all facilities and capital outlay additions.