

## 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 FY13 Superintendent's Proposed Operating Budget was approved by the School Board on March 26, 2012 and forwarded to the County of York, Board of Supervisors for their consideration and approval.

SOURCES OF FINANCIAL SUPPORT	PREVIOUS YEAR ACTUAL	CURRENT YEAR ESTIMATE	NEXT YEAR PROPOSED
	(FY11 Actual)	(FY12 Expected Budget)	(FY13 School Board Proposed)
FOR OPERATIONS*			
STATE FUNDS	3,409	3,572	3,506
SALES & USE TAX	951	987	985
FEDERAL FUNDS	1,378	1,327	1,233
LOCAL FUNDS	3,694	4,020	4,361
TOTAL	9,431	9,906	10,085
FOR DEBT SERVICE	614	678	670
FOR FACILITIES**	299	438	296

\*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.