

## 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 FY18 Superintendent's Proposed Operating Budget was approved by the School Board on March 20, 2018 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
	(FY16 Actual)	(FY17 Expected Budget)	(FY18 School Board Proposed)
FOR OPERATIONS*			
STATE FUNDS	3,754	3,996	4,139
SALES & USE TAX	990	1,012	1,078
FEDERAL FUNDS	1,564	1,228	1,245
LOCAL FUNDS	3,891	4,590	4,660
TOTAL	10,199	10,826	11,122
FOR DEBT SERVICE	N/A	N/A	N/A
FOR FACILITIES**	753	777	716

\*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.