

## 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 FY16 Superintendent's Proposed Operating Budget was approved by the School Board on March 30, 2015 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
	(FY14 Actual)	(FY15 Expected Budget)	(FY16 School Board Proposed)
FOR OPERATIONS*			
STATE FUNDS	3,546	3,822	3,830
SALES & USE TAX	948	978	995
FEDERAL FUNDS	1,158	1,333	1,315
LOCAL FUNDS	4,243	4,512	4,509
TOTAL	9,895	10,645	10,649
FOR DEBT SERVICE	650	620	485
FOR FACILITIES**	446	1029	1,099

\*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.