



May 31, 2016

Dear Parents:

The 1994 session of the General Assembly amended the Code of Virginia to require each division superintendent to prepare and post the proposed average per pupil cost for public education in the division for the coming school year, as well as estimates for the current school year and actual per pupil data for the previous school year.

In compliance with that requirement, I have prepared the chart below using the format prescribed by the state. If you have questions about the chart, you may call my office at 389-0130.

SOURCES OF FINANCIAL SUPPORT	2014-2015 ACTUAL	2015-2016 ESTIMATED	2016-2017 PROPOSED
NUMBER OF STUDENTS	3,845	3,716	3,710(b)
FOR OPERATIONS (a) STATE FUNDS	\$ 4,151	\$ 4,311	\$ 4,285
SALES & USE TAX	\$ 938	\$ 973	\$ 1,004
FEDERAL FUNDS	\$ 638	\$ 694	\$ 653
LOCAL FUNDS	\$ 5,117	\$ 5,941	\$ 5,763
TOTAL (d)	\$ 10,844	\$ 11,919	\$ 11,705
FOR DEBT SERVICE (c)	\$ 685	\$ 662	\$ 572
FOR FACILITIES AND CAPITAL OUTLAY ADDITIONS	\$ 62	\$ 115	\$ 117

- (a) 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.
- (b) Conservative budgeted estimate pending outcome of kindergarten registration for 2016-2017.
- (c) Debt service is paid by City on behalf of school division.
- (d) Table 15 of the 2014-15 Superintendent's Annual Report for the Virginia Department of Education reflects state average per-pupil expenditures of \$11,523.

Sincerely,

H. Alan Seibert
Superintendent