

**Table 13 of the Superintendent's Annual Report for Virginia**  
 Disbursements by Division and Regional Program (in dollars)  
**Fiscal Year 2016**

Division Number	School Division/Regional Program	End-of-Year ADM for Determining Cost Per Pupil <sup>1</sup>	Administration <sup>2,3</sup>	Instruction <sup>2,4</sup>	Attendance and Health Services <sup>2,5</sup>	Pupil Transportation Services <sup>2,6</sup>	Operations and Maintenance Services <sup>2,7</sup>	Total Cost of Operation Regular Day School <sup>8</sup>	Per-Pupil Expenditure for Operation Regular Day School	School Food Services <sup>2,9</sup>	Summer School <sup>10</sup>	Adult Education <sup>11</sup>
<b>COUNTIES</b>												
001	Accomack	5,088.55	1,442,102	39,716,800	1,403,099	3,593,595	4,978,166	51,133,762	10,049	3,116,869	206,295	0
002	Albemarle	13,432.75	6,678,877	133,743,886	2,014,378	11,110,111	15,879,778	169,427,030	12,613	4,397,106	237,391	70,035
003	Alleghany	2,206.17	1,305,371	18,291,534	585,249	1,962,463	2,451,883	24,596,500	11,149	1,022,948	42,326	7,119
004	Amelia	1,770.57	823,072	12,030,702	211,736	1,622,272	1,783,777	16,471,559	9,303	788,912	64,177	1,836
005	Amherst	4,063.78	1,272,171	33,415,977	1,051,327	2,859,761	3,873,129	42,472,365	10,451	2,173,253	59,822	666,337
006	Appomattox	2,206.11	998,400	14,807,440	148,001	1,625,622	1,962,146	19,541,608	8,858	864,453	81,754	37,105
007	Arlington	24,349.31	31,036,808	356,390,630	5,120,926	16,108,976	36,363,880	445,021,221	18,277	8,980,589	4,503,574	9,343,405
008	Augusta	10,180.77	2,112,564	78,746,381	1,603,938	5,851,020	9,689,119	98,003,023	9,626	4,075,006	92,043	0
009	Bath	544.48	352,675	6,913,191	167,872	931,164	1,551,510	9,916,412	18,213	629,643	6,156	0
010	Bedford	9,665.28	2,029,709	71,825,374	2,169,156	7,855,531	8,611,701	92,491,472	9,569	3,956,417	176,409	86,920
011	Bland	794.84	475,679	6,066,224	177,181	603,650	988,496	8,311,229	10,456	341,798	0	1,655
012	Botetourt	4,690.37	1,441,203	39,828,567	859,129	3,468,320	4,590,942	50,188,161	10,700	1,588,886	27,787	39,149
013	Brunswick	1,674.43	732,352	14,431,148	228,381	1,881,709	2,622,300	19,895,890	11,882	1,103,180	67,293	52,719
014	Buchanan	2,899.61	2,068,196	21,693,935	751,336	2,427,872	3,892,172	30,833,510	10,634	1,814,914	16,937	0
015	Buckingham	1,932.14	846,193	16,876,145	275,004	1,831,655	2,136,811	21,965,807	11,369	1,245,808	53,964	0
016	Campbell	7,744.64	2,768,468	55,713,075	1,887,837	5,553,344	7,282,153	73,204,876	9,452	3,183,952	337,816	68,902
017	Caroline	4,193.82	1,083,838	30,460,615	461,054	2,887,629	3,654,186	38,547,322	9,191	1,958,088	337,894	8,332
018	Carroll	3,766.51	682,143	29,749,401	856,063	2,672,693	4,400,123	38,360,423	10,185	2,204,338	83,723	15,497
019	Charles City	672.41	686,642	6,853,166	203,872	949,042	1,080,284	9,773,006	14,534	321,145	0	0
020	Charlotte	1,829.21	928,696	16,464,493	323,085	1,521,962	1,929,002	21,167,238	11,572	960,280	60,014	1,366
021	Chesterfield	59,030.18	14,343,821	427,560,199	9,008,955	37,527,141	52,865,590	541,305,706	9,170	22,240,317	2,298,192	1,269,237
022	Clarke	1,968.01	1,378,467	16,552,196	257,987	1,146,169	2,194,704	21,529,523	10,940	793,330	76,950	3,037
023	Craig	615.08	366,907	5,071,096	97,801	469,834	691,653	6,697,291	10,888	352,008	34,264	2,771
024	Culpeper	7,963.98	3,759,628	59,257,309	1,258,315	4,170,445	7,854,766	76,300,463	9,581	3,369,630	27,879	0
025	Cumberland	1,301.14	952,542	10,590,678	318,277	1,230,409	1,031,384	14,123,291	10,855	926,463	123,991	0
026	Dickenson	2,177.54	1,649,073	16,106,680	585,989	1,847,877	2,856,929	23,046,549	10,584	1,465,772	6,930	11,280
027	Dinwiddie	4,369.45	1,074,372	32,399,180	882,671	3,221,152	5,183,535	42,760,910	9,786	1,711,693	24,260	8,284
028	Essex	1,427.61	816,960	12,358,926	226,077	1,440,895	1,454,383	16,297,240	11,416	808,768	58,432	3,000
029	Fairfax <sup>18</sup>	182,287.79	41,133,251	2,002,557,664	52,941,233	149,451,491	236,281,938	2,482,365,577	13,618	96,466,516	13,042,039	12,932,520
030	Fauquier	10,945.13	2,282,486	104,381,270	4,001,486	9,657,364	12,084,367	132,406,973	12,097	4,922,273	163,473	0
031	Floyd	1,991.73	537,217	14,211,971	256,870	1,853,871	2,368,434	19,228,363	9,654	1,059,309	54,438	5,288
032	Fluvanna	3,491.96	1,317,157	27,766,044	481,084	2,592,063	3,114,587	35,270,935	10,101	1,157,286	12,070	23,222
033	Franklin	7,043.50	1,521,429	58,096,687	1,105,546	5,854,260	7,296,966	73,874,887	10,488	3,557,232	111,379	1,274,759
034	Frederick	13,094.38	6,221,284	116,051,139	2,407,032	8,443,246	12,667,651	145,790,352	11,134	4,506,119	181,171	16,914
035	Giles	2,385.09	631,484	17,943,235	626,124	1,281,333	2,469,335	22,951,510	9,623	1,067,763	7,943	61,261
036	Gloucester	5,417.97	1,275,061	40,396,624	880,181	3,973,952	5,970,399	52,496,217	9,689	2,298,248	72,281	3,009
037	Goochland	2,507.90	1,208,901	21,309,843	488,902	2,393,477	2,513,505	27,914,628	11,131	894,388	55,540	0
038	Grayson	1,626.59	787,995	13,411,186	278,705	1,567,520	1,879,212	17,924,618	11,020	736,317	7,029	8,348
039	Greene	3,122.01	1,422,811	24,924,802	402,055	1,635,454	2,838,179	31,223,301	10,001	694,907	94,950	5,184
040	Greensville <sup>18</sup>	2,431.69	865,429	19,358,729	297,735	1,608,887	2,471,525	24,602,305	10,117	1,378,220	142,020	4,210
041	Halifax	5,064.15	1,691,352	39,755,173	1,347,805	4,533,610	5,450,304	52,778,245	10,422	2,618,599	0	0
042	Hanover	17,800.90	4,210,802	141,027,169	2,684,061	8,956,666	11,873,490	168,752,188	9,480	7,311,842	332,211	144,620
043	Henrico	50,461.47	12,865,825	361,487,125	7,264,727	26,222,019	60,379,956	468,219,651	9,279	20,731,063	1,387,223	1,895,013
044	Henry	7,109.79	1,881,604	51,932,311	1,373,767	4,924,635	6,936,709	67,049,027	9,431	4,390,268	31,472	175,636
045	Highland	193.48	288,610	2,841,079	0	2,440,050	379,966	3,763,705	19,453	223,710	6,211	0
046	Isle Of Wight	5,335.85	1,545,286	44,384,376	740,466	3,402,396	4,917,065	54,989,588	10,306	2,011,332	85,024	19,585
047	James City County <sup>17</sup>	0.00	0	0	0	0	0	0	0	0	0	0
048	King George	4,228.05	890,314	29,357,725	431,650	2,414,099	3,779,866	36,873,654	8,721	1,449,991	64,676	3,377
049	King And Queen	818.44	560,497	6,738,201	189,593	1,069,964	771,517	9,329,771	11,399	355,365	21,382	3,000
050	King William	2,214.98	902,180	16,935,642	416,025	1,605,498	1,875,819	21,735,164	9,813	1,005,554	41,069	0
051	Lancaster	1,139.00	480,592	10,754,982	306,256	1,151,155	1,455,111	14,148,096	12,422	568,743	2,630	3,948

**Table 13 of the Superintendent's Annual Report**  
 Disbursements by Division and Regional Program  
 Fiscal Year 2016

Division Number	School Division/Regional Program	Pre - kindergarten <sup>12</sup>	Other Educational Programs <sup>13</sup>	Facilities <sup>2,14</sup>	Debt Service and Transfers <sup>2,15</sup>	Contingency Reserve	Total Disbursements <sup>16</sup>	Total Year End Balances	Total Disbursements and Balances <sup>17</sup>
<b>COUNTIES</b>									
001	Accomack	749,953	0	0	0	0	55,206,879	11,313,378	66,520,257
002	Albemarle	0	1,813,679	13,217,592	17,008,322	0	206,171,154	11,169,530	217,340,684
003	Alleghany	254,579	0	69,841	982,463	0	26,975,776	3,296,811	30,272,586
004	Amelia	80,292	254,366	0	0	0	17,661,142	0	17,661,142
005	Amherst	456,794	12,045	484,392	1,739,608	0	48,064,616	1,265,894	49,330,509
006	Appomattox	146,703	0	55,969	0	0	20,727,591	1,186,026	21,913,617
007	Arlington	6,765,976	14,809,148	43,099,919	48,840,501	0	581,364,333	160,194,689	741,559,022
008	Augusta	3,944,731	606,935	10,359,424	7,815,175	0	124,896,337	21,263,845	146,160,182
009	Bath	84,821	0	0	0	0	10,637,032	344,308	10,981,340
010	Bedford	883,147	617,962	2,333,673	7,238,902	0	107,784,901	3,881,296	111,666,197
011	Bland	12,142	0	0	0	0	8,666,824	2,158,113	10,824,937
012	Botetourt	203,168	36,384	310,092	767,893	0	53,161,521	1,232,769	54,394,290
013	Brunswick	826,775	0	87,613	367,482	0	22,400,952	476,111	22,877,063
014	Buchanan	402,340	15,812	0	659,881	0	33,743,394	244,819	33,988,213
015	Buckingham	625,883	0	183,300	110,214	0	24,184,975	354,817	24,539,792
016	Campbell	1,051,198	0	64,641	0	0	77,911,386	3,525,110	81,436,496
017	Caroline	324,808	250,989	150,937	0	0	41,578,370	1,673,435	43,251,805
018	Carroll	606,849	82,668	13,893	5,628,070	0	46,995,461	547,375	47,542,837
019	Charles City	151,596	0	161,642	0	0	10,407,389	80,014	10,487,403
020	Charlotte	602,334	208,671	50,125	138,750	0	23,188,777	290,268	23,479,045
021	Chesterfield	4,042,239	1,048,041	24,041,004	138,498,104	0	734,742,839	116,940,891	851,683,731
022	Clarke	63,505	0	607,913	3,846,945	0	26,921,204	33,692	26,954,897
023	Craig	0	0	0	0	0	7,086,333	531,974	7,618,307
024	Culpeper	685,885	0	2,069,329	8,031,300	0	90,484,486	4,381,214	94,865,700
025	Cumberland	229,617	162,993	0	0	589,397	16,155,752	0	16,155,752
026	Dickenson	538,231	0	0	0	0	25,068,762	12,183	25,080,946
027	Dinwiddie	195,257	153,080	550,830	5,803,436	0	51,207,750	1,500,744	52,708,494
028	Essex	193,486	0	0	0	0	17,360,926	46,459	17,407,385
029	Fairfax <sup>18</sup>	23,428,230	1,754,487	200,802,724	65,389,359	0	2,896,181,452	209,985,773	3,106,167,225
030	Fauquier	306,451	0	0	470,538	0	138,269,707	4,086,108	142,355,815
031	Floyd	232,476	0	109,715	1,194,288	0	21,883,877	289,528	22,173,405
032	Fluvanna	365,297	289,915	0	674,875	0	37,793,601	20,133	37,813,734
033	Franklin	1,648,702	48,119	1,644,506	3,027,529	0	85,187,112	137,915	85,325,027
034	Frederick	0	627,260	32,482,477	15,153,330	0	198,757,623	16,703,243	215,460,866
035	Giles	705,640	26,515	116,897	1,190,046	0	26,127,575	1,360,311	27,487,886
036	Gloucester	301,307	0	5,982,650	0	0	61,153,711	1,521,063	62,674,774
037	Goochland	94,884	0	0	0	0	28,959,441	586,607	29,546,048
038	Grayson	242,992	0	0	121,295	0	19,040,599	0	19,040,599
039	Greene	204,451	0	65,029	2,632,637	0	34,920,459	0	34,920,459
040	Greensville <sup>18</sup>	461,516	0	0	1,965,654	0	28,553,926	526,886	29,080,812
041	Halifax	936,962	0	0	0	0	56,333,806	0	56,333,806
042	Hanover	1,242,308	401,521	2,785,489	0	0	180,970,179	11,120,005	192,090,184
043	Henrico	4,697,661	1,559,901	15,217,686	34,949,487	0	548,657,684	39,876,988	588,534,672
044	Henry	1,584,101	19,802	3,521,478	13,283,657	0	90,055,442	1,618,044	91,673,486
045	Highland	28,424	0	0	48,470	0	4,070,521	0	4,070,521
046	Isle Of Wight	532,901	35,422	372,511	0	0	58,046,363	856,591	58,902,954
047	James City County <sup>17</sup>	0	0	0	0	0	0	0	0
048	King George	59,770	0	265,534	24,096	0	38,741,097	83,816	38,824,913
049	King And Queen	171,893	0	0	0	0	9,881,411	129,163	10,010,574
050	King William	0	9,508	0	3,038,309	0	25,829,604	2,860,734	28,690,339
051	Lancaster	515,972	6,054	0	87,455	0	15,332,898	47,781	15,380,678

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**Fiscal Year 2016**

Division Number	School Division/Regional Program	End-of-Year ADM for Determining Cost Per Pupil <sup>1</sup>	Administration <sup>2,3</sup>	Instruction <sup>2,4</sup>	Attendance and Health Services <sup>2,5</sup>	Pupil Transportation Services <sup>2,6</sup>	Operations and Maintenance Services <sup>2,7</sup>	Total Cost of Operation Regular Day School <sup>8</sup>	Per-Pupil Expenditure for Operation Regular Day School	School Food Services <sup>2,9</sup>	Summer School <sup>10</sup>	Adult Education <sup>11</sup>
052	Lee	3,060.79	865,249	24,234,800	1,331,564	1,848,643	2,723,836	31,004,092	10,129	1,968,714	10,625	13,952
053	Loudoun	75,751.42	29,421,890	791,853,669	25,989,008	57,626,251	82,591,715	987,482,533	13,036	24,865,273	2,778,347	593,731
054	Louisa	4,755.38	1,572,034	41,265,640	937,418	5,797,355	4,679,725	54,252,171	11,409	2,202,683	119,117	3,194
055	Lunenburg	1,493.38	479,462	11,913,878	290,869	1,011,650	1,488,524	15,184,383	10,168	959,888	103,637	5,293
056	Madison	1,744.31	861,268	14,200,339	191,327	1,407,191	2,031,614	18,691,738	10,716	794,429	107,986	0
057	Mathews	1,100.26	428,415	9,267,637	325,826	927,615	1,273,945	12,223,437	11,110	750,101	16,483	0
058	Mecklenburg	4,328.16	1,255,640	33,473,164	500,377	3,817,574	2,836,047	41,882,803	9,677	2,448,068	225,239	24,226
059	Middlesex	1,202.83	492,375	9,371,263	402,624	1,120,747	1,098,716	12,485,725	10,380	549,270	0	0
060	Montgomery	9,495.58	2,212,342	76,526,241	1,254,881	5,070,939	15,108,090	100,172,494	10,549	4,107,201	64,514	38,337
062	Nelson	1,913.15	973,675	17,267,322	401,909	2,402,699	2,768,595	23,814,201	12,448	1,071,623	140,785	0
063	New Kent	3,001.87	1,110,011	20,842,216	972,061	2,305,578	2,291,253	27,521,119	9,168	1,067,970	20,398	0
065	Northampton	1,556.53	1,108,622	12,818,401	265,559	1,545,181	2,169,233	17,906,996	11,504	790,545	157,296	0
066	Northumberland	1,282.05	862,109	11,491,129	221,989	1,102,020	1,612,121	15,289,368	11,926	627,965	52,232	0
067	Nottoway	2,098.19	969,435	15,045,633	374,854	1,585,078	2,463,683	20,438,683	9,741	1,080,939	43,577	15,084
068	Orange	4,886.27	1,742,037	36,253,305	747,082	4,138,367	4,535,330	47,416,121	9,704	1,858,264	143,399	384,328
069	Page	3,334.52	970,666	25,184,650	702,768	2,137,200	3,123,109	32,118,394	9,632	1,709,328	19,132	11,661
070	Patrick	2,782.60	611,297	19,947,307	766,183	2,055,458	2,308,802	25,689,047	9,232	1,274,298	25,016	78,740
071	Pittsylvania	8,900.00	3,189,309	58,720,252	1,458,074	5,853,260	8,617,710	77,838,605	8,746	5,225,777	107,240	133,866
072	Powhatan	4,235.57	1,086,010	33,478,910	857,778	3,176,955	4,002,680	43,142,333	10,186	1,252,723	262,280	27,128
073	Prince Edward	1,994.09	1,224,230	16,591,610	474,280	1,988,539	1,686,922	21,965,581	11,015	1,027,275	133,618	2,455
074	Prince George	6,261.78	2,375,124	46,775,535	1,083,970	3,956,875	6,131,048	60,322,553	9,633	2,674,226	159,249	636,126
075	Prince William	86,687.09	52,241,454	686,148,957	16,226,030	58,002,486	77,590,005	890,208,931	10,269	42,901,508	3,128,139	1,564,112
077	Pulaski	4,231.21	1,266,370	32,160,004	786,125	2,140,433	5,106,178	41,459,110	9,798	2,368,745	170,074	134,248
078	Rappahannock	877.23	654,088	8,883,924	212,588	1,110,971	1,188,896	12,050,467	13,737	446,265	9,839	0
079	Richmond	1,253.51	1,035,234	10,072,900	167,010	813,353	1,241,859	13,330,356	10,634	675,152	62,277	4,727
080	Roanoke	14,053.39	4,234,976	109,758,616	2,366,707	6,914,573	11,372,083	134,646,954	9,581	4,480,053	196,151	1,784
081	Rockbridge	2,747.72	772,677	22,607,587	439,782	2,260,971	3,100,136	29,181,153	10,620	1,096,243	103,816	124,314
082	Rockingham	11,414.83	3,039,364	96,564,690	2,183,322	9,574,772	11,711,403	123,073,552	10,782	4,833,228	425,054	0
083	Russell	3,841.46	1,072,392	26,469,687	784,652	2,621,932	4,163,744	35,112,407	9,140	1,655,210	227,915	568,605
084	Scott	3,538.17	645,142	25,059,640	873,597	1,719,229	3,799,727	32,097,336	9,072	1,924,897	212,124	0
085	Shenandoah	5,926.53	1,630,329	48,861,649	1,343,885	4,746,386	5,944,060	62,526,308	10,550	2,123,377	74,680	56,333
086	Smyth	4,408.22	963,083	33,610,471	512,555	2,257,613	4,094,051	41,437,773	9,400	2,899,014	49,049	120,963
087	Southampton	2,672.62	659,706	20,612,151	324,514	2,779,310	7,564,586	31,940,267	11,951	1,248,993	71,021	25,047
088	Spotsylvania	23,209.66	5,550,275	185,761,542	4,953,420	21,578,055	21,111,037	238,954,329	10,295	9,026,883	310,810	808,450
089	Stafford	27,577.81	8,155,998	203,563,062	5,775,148	15,181,795	24,125,704	256,801,707	9,312	11,538,355	646,481	43,108
090	Surry	789.17	856,520	10,844,036	173,824	870,571	2,337,483	15,082,433	19,112	510,618	28,816	0
091	Sussex	1,039.44	827,748	11,773,415	325,785	1,641,275	1,703,808	16,272,031	15,655	858,716	85,314	19,695
092	Tazewell	5,916.08	1,046,136	42,910,732	1,322,491	3,607,520	5,096,916	53,983,794	9,125	2,857,410	111,162	75,261
093	Warren	5,351.04	1,287,124	39,147,160	747,307	2,522,598	6,203,073	49,907,261	9,327	2,506,298	0	84,397
094	Washington	7,121.27	1,647,852	55,025,683	1,411,779	4,782,547	7,159,606	70,027,467	9,834	3,018,094	45,100	574,852
095	Westmoreland	1,596.15	1,045,775	12,689,628	320,696	1,731,906	1,741,539	17,529,545	10,982	952,610	42,842	7,238
096	Wise	5,783.38	783,687	39,759,228	1,501,703	2,629,539	4,908,256	49,582,414	8,573	2,182,940	65,942	584,726
097	Wythe	4,108.83	747,524	30,979,132	530,647	2,436,896	4,227,870	38,922,070	9,473	1,720,591	20,457	45,993
098	York	12,550.52	4,362,692	97,338,625	3,261,960	7,486,534	13,556,564	126,006,375	10,040	3,287,241	271,460	0
<b>CITIES</b>												
101	Alexandria	14,606.88	19,085,256	188,955,595	5,713,516	10,247,821	19,983,424	243,985,612	16,703	8,377,352	859,075	860,296
102	Bristol	2,209.16	893,234	18,364,130	647,694	806,784	2,077,551	22,789,393	10,316	1,309,217	35,163	11,349
103	Buena Vista	978.92	746,704	6,835,585	147,467	352,854	856,365	8,938,975	9,131	291,662	36,802	8,510
104	Charlottesville	4,149.86	4,071,081	49,560,213	1,128,516	2,875,959	6,629,246	64,265,015	15,486	2,045,950	353,976	1,070,277
106	Colonial Heights	2,784.13	1,554,337	26,471,870	939,259	946,803	3,430,295	33,342,563	11,976	1,079,856	81,655	0
107	Covington	965.88	329,451	8,073,001	433,590	288,812	1,126,960	10,251,814	10,614	455,390	17,345	0
108	Danville	5,965.59	3,091,002	45,764,719	1,652,863	2,645,293	7,144,655	60,298,533	10,108	4,253,067	256,819	371,179
109	Falls Church	2,449.99	2,332,474	36,400,568	486,018	1,426,506	4,513,300	45,158,865	18,432	837,340	126,883	0

**Table 13 of the Superintendent's Annual Report**  
 Disbursements by Division and Regional Program  
**Fiscal Year 2016**

Division Number	School Division/Regional Program	Pre - kindergarten <sup>12</sup>	Other Educational Programs <sup>13</sup>	Facilities <sup>2,14</sup>	Debt Service and Transfers <sup>2,15</sup>	Contingency Reserve	Total Disbursements <sup>16</sup>	Total Year End Balances	Total Disbursements and Balances <sup>17</sup>
052	Lee	1,120,239	0	316,406	2,088,077	0	36,522,105	3,282,515	39,804,620
053	Loudoun	3,314,046	1,290,065	156,094,550	9,490,049	0	1,185,908,595	7,000,000	1,192,908,595
054	Louisa	449,006	0	391,448	3,197,990	0	60,615,609	0	60,615,609
055	Lunenburg	264,054	3,094	0	1,049,561	0	17,569,910	43,036	17,612,946
056	Madison	201,313	47,550	887,347	0	0	20,730,362	85,509	20,815,872
057	Mathews	0	0	0	572,210	0	13,562,231	79,212	13,641,443
058	Mecklenburg	753,439	0	0	843,298	0	46,177,073	4,617,903	50,794,976
059	Middlesex	189,850	0	93,947	1,740,423	0	15,059,215	218,456	15,277,671
060	Montgomery	856,414	704,429	0	18,593,660	0	124,537,048	810,940	125,347,988
062	Nelson	213,980	93,783	202,405	332,507	0	25,869,285	609,224	26,478,509
063	New Kent	0	0	0	170,384	0	28,779,870	1,230,464	30,010,334
065	Northampton	421,199	0	508,905	179,245	0	19,964,186	2,523,986	22,488,171
066	Northumberland	229,059	46,735	109,167	146,668	0	16,501,195	46,139	16,547,334
067	Nottoway	690,829	212,107	0	493,858	0	22,975,076	1,405,843	24,380,920
068	Orange	2,355,718	0	707,457	2,377,571	0	55,242,858	1,148,560	56,391,418
069	Page	476,572	0	64,429	4,805,100	0	39,204,616	887,654	40,092,270
070	Patrick	387,777	0	164,034	1,513,033	0	29,131,946	178,006	29,309,952
071	Pittsylvania	1,283,656	0	2,844,120	0	0	87,433,264	4,224,052	91,657,316
072	Powhatan	95,351	0	130,137	5,645	0	44,915,597	3,896	44,919,492
073	Prince Edward	619,748	337,468	189,020	456,362	0	24,731,527	1,339,787	26,071,313
074	Prince George	546,590	441,092	1,713,352	3,944,198	5,702	70,443,088	521,447	70,964,535
075	Prince William	4,231,456	1,943,182	123,096,067	84,807,635	0	1,151,881,029	359,217,172	1,511,098,202
077	Pulaski	467,205	0	998,525	361,734	0	45,959,641	1,838,692	47,798,333
078	Rappahannock	67,044	0	0	595,164	0	13,168,779	0	13,168,779
079	Richmond	185,717	0	24,000	285,617	0	14,567,846	0	14,567,846
080	Roanoke	522,720	89,140	8,798,630	20,353,632	0	169,089,063	23,299,745	192,388,808
081	Rockbridge	183,570	0	115,749	3,736,148	0	34,540,993	68,845	34,609,838
082	Rockingham	1,553,362	0	387,929	0	0	130,273,125	79,939	130,353,064
083	Russell	758,074	0	72,961	2,269,235	0	40,664,406	672,965	41,337,372
084	Scott	390,000	0	0	815,466	0	35,439,824	0	35,439,824
085	Shenandoah	505,388	0	0	191,680	0	65,477,765	697,484	66,175,249
086	Smyth	668,282	11,032	0	2,221,080	0	47,407,194	2,831	47,410,025
087	Southampton	556,229	157,502	416,842	9,501,537	0	43,917,438	2,937,730	46,855,168
088	Spotsylvania	1,690,957	0	9,827,498	43,328,217	0	303,947,143	7,378,235	311,325,378
089	Stafford	5,748,385	0	28,818,930	790,057	0	304,387,022	14,834,860	319,221,883
090	Surry	294,206	0	0	0	0	15,916,073	352,629	16,268,703
091	Sussex	269,821	0	78,635	0	0	17,584,212	501,901	18,086,112
092	Tazewell	727,533	0	2,884,796	1,761,249	10,000	62,411,205	3,314,168	65,725,372
093	Warren	160,365	0	14,636,378	1,737,150	0	69,031,850	1,680,175	70,712,025
094	Washington	889,446	922,218	298,007	1,006,288	0	76,781,471	5,112,091	81,893,562
095	Westmoreland	370,317	0	80,195	844,854	0	19,827,601	2,236,473	22,064,075
096	Wise	855,126	0	402,415	2,540,572	0	56,214,137	3,123,914	59,338,051
097	Wythe	547,076	26,572	147,273	3,293,820	0	44,723,852	440,465	45,164,317
098	York	390,125	0	9,051,176	133,119	0	139,139,495	11,899,048	151,038,542
<b>CITIES</b>									
101	Alexandria	1,813,800	1,996,326	2,215,731	-1,282,054	0	258,826,139	23,016,842	281,842,982
102	Bristol	606,357	912,461	95,024	1,002,625	0	26,761,587	1,659,479	28,421,067
103	Buena Vista	74,118	40,392	0	1,367,842	0	10,758,303	0	10,758,303
104	Charlottesville	1,827,437	3,682,030	200,000	415,039	0	73,859,725	12,199,951	86,059,676
106	Colonial Heights	116,187	0	1,000	381,605	0	35,002,865	1,994,477	36,997,342
107	Covington	367,686	0	0	300,000	0	11,392,235	90,728	11,482,963
108	Danville	1,806,067	827,680	509,788	571,740	0	68,894,873	6,109,271	75,004,144
109	Falls Church	242,979	1,681,192	0	0	0	48,047,260	2,795,419	50,842,679

**Table 13 of the Superintendent's Annual Report for Virginia**  
 Disbursements by Division and Regional Program (in dollars)  
**Fiscal Year 2016**

Division Number	School Division/Regional Program	End-of-Year ADM for Determining Cost Per Pupil <sup>1</sup>	Administration <sup>2,3</sup>	Instruction <sup>2,4</sup>	Attendance and Health Services <sup>2,5</sup>	Pupil Transportation Services <sup>2,6</sup>	Operations and Maintenance Services <sup>2,7</sup>	Total Cost of Operation Regular Day School <sup>8</sup>	Per-Pupil Expenditure for Operation Regular Day School	School Food Services <sup>2,9</sup>	Summer School <sup>10</sup>	Adult Education <sup>11</sup>
110	Fredericksburg	3,313.53	2,240,360	32,715,033	886,630	1,778,375	3,954,374	41,574,772	12,547	2,023,399	281,194	43,398
111	Galax	1,312.61	689,041	10,138,077	209,285	556,105	1,273,177	12,865,687	9,802	737,237	65,106	4,828
112	Hampton	19,811.36	15,426,672	153,503,374	4,874,554	9,876,348	18,658,753	202,339,701	10,213	10,914,922	558,012	436,933
113	Harrisonburg	5,647.29	1,821,419	53,257,267	2,200,731	3,261,474	4,819,612	65,360,503	11,574	3,407,192	302,441	0
114	Hopewell	4,055.87	1,412,892	32,738,561	947,042	1,487,067	4,057,725	40,643,287	10,021	2,384,461	93,155	4,735
115	Lynchburg	8,187.71	4,238,960	76,429,327	1,652,226	5,827,127	11,167,910	99,315,550	12,130	4,113,387	298,989	215,988
116	Martinsville	2,065.64	1,124,102	17,965,343	370,113	976,128	2,763,348	23,199,034	11,231	1,434,311	199,928	111,419
117	Newport News	27,353.97	12,953,870	223,792,540	5,746,418	18,998,168	30,495,469	291,986,465	10,674	17,421,436	1,426,533	1,383,502
118	Norfolk	29,625.23	16,022,247	251,682,831	7,741,161	14,081,542	34,407,688	323,935,468	10,934	17,946,988	1,382,143	5,111,045
119	Norton	813.00	588,640	5,616,672	138,270	180,160	795,069	7,318,811	9,002	372,323	6,372	0
120	Petersburg	3,915.14	1,717,954	35,610,504	1,181,219	1,815,366	4,788,291	45,113,335	11,523	2,457,274	128,012	35,988
121	Portsmouth	14,043.80	6,020,325	118,612,546	3,678,994	7,219,778	16,666,544	152,198,188	10,837	7,799,684	451,910	963,654
122	Radford	1,600.83	470,691	12,235,788	660,833	452,756	1,354,816	15,174,885	9,479	704,027	18,115	2,046
123	Richmond	21,826.00	7,220,334	230,662,130	8,772,073	14,266,974	27,050,732	287,972,243	13,194	14,023,999	2,771,225	2,914,382
124	Roanoke	13,024.85	7,798,192	117,356,598	2,919,897	11,229,051	18,175,759	157,479,498	12,091	7,359,975	1,616,806	211,934
126	Staunton	2,585.04	1,395,304	22,321,666	637,172	916,053	2,650,635	27,920,830	10,801	1,334,026	52,594	0
127	Suffolk	13,928.46	3,711,090	111,050,825	1,930,595	9,936,490	12,594,006	139,223,007	9,996	7,297,373	625,582	371,695
128	Virginia Beach	68,242.77	20,536,780	569,557,338	12,091,898	31,183,011	98,185,717	731,554,744	10,720	27,214,338	1,905,828	2,326,235
130	Waynesboro	3,077.09	1,819,426	24,433,311	564,836	1,332,728	3,451,876	31,602,177	10,270	1,419,072	56,378	983,881
131	Williamsburg <sup>18</sup>	11,309.86	5,215,677	95,407,453	4,807,927	8,334,338	11,535,668	125,301,062	11,079	3,964,863	240,159	183,852
132	Winchester	4,260.60	1,989,824	41,740,236	741,344	2,183,405	5,571,373	52,226,181	12,258	2,173,334	353,818	8,430
135	Franklin	1,066.80	848,819	11,674,092	238,243	555,032	1,555,294	14,871,481	13,940	835,225	207,123	35,293
136	Chesapeake	39,170.99	9,729,540	330,799,009	6,403,109	25,871,144	41,285,872	414,088,674	10,571	11,312,927	1,005,218	927,832
137	Lexington	656.86	364,970	5,229,541	31,786	0	466,390	6,092,687	9,275	164,190	0	0
139	Salem	3,751.33	1,407,322	31,906,387	722,191	1,390,367	3,215,177	38,641,445	10,301	1,573,485	81,076	610,164
142	Poquoson	2,089.04	1,112,108	16,450,622	423,974	914,627	1,956,975	20,858,307	9,985	1,134,774	55,662	3,108
143	Manassas	7,366.27	4,475,119	75,561,023	1,661,799	3,927,938	8,190,766	93,816,644	12,736	3,207,788	341,629	11,466
144	Manassas Park	3,419.57	2,222,318	28,861,572	487,531	2,214,739	2,776,519	36,562,680	10,692	1,826,983	108,717	4,234
<b>TOWNS</b>												
202	Colonial Beach	574.34	430,884	4,675,032	198,538	418,427	375,981	6,098,861	10,619	283,306	20,055	2,112
207	West Point	763.79	378,874	7,247,242	151,675	216,369	1,054,086	9,048,247	11,847	179,629	27,414	0
<b>SCHOOL DIVISION SUBTOTAL</b>		<b>1,248,115</b>	<b>484,463,133</b>	<b>11,056,320,968</b>	<b>282,372,916</b>	<b>845,027,680</b>	<b>1,389,279,084</b>	<b>14,057,463,780</b>	<b>11,263</b>	<b>574,891,371</b>	<b>52,520,107</b>	<b>54,319,617</b>
<b>GOVERNOR'S SCHOOLS</b>												
260	Central Virginia	N/A	0	1,045,639	0	0	48,275	1,093,914	N/A	0	0	0
261	Southwest Virginia	0	0	812,177	0	0	75,505	887,682	N/A	0	0	0
262	Governor School For The Arts	N/A	4,619	2,569,474	0	0	0	2,574,093	N/A	0	0	0
263	Roanoke Valley	N/A	1,074	1,344,304	0	4,600	117,338	1,467,317	N/A	422	0	0
264	New Horizons	N/A	24,239	1,183,390	2,002	0	17,238	1,226,869	N/A	0	0	0
265	Central Shenandoah Valley	N/A	0	1,336,960	0	0	29,490	1,366,450	N/A	0	0	0
266	Global Economics/Tech	N/A	0	925,196	0	1,016	304	926,516	N/A	0	0	0
267	Appomattox Regional	N/A	17,164	3,128,246	31,344	0	475,566	3,652,320	N/A	0	0	0
268	A. Linwood Holton	N/A	197,621	808,667	0	0	0	1,006,288	N/A	0	0	0
269	Chesapeake Bay	N/A	0	1,513,706	0	26,587	0	1,540,293	N/A	0	0	0
270	Commonwealth Governor School	N/A	0	3,345,746	0	31,771	3,476	3,380,993	N/A	0	0	0
271	Maggie L. Walker	N/A	0	0	0	0	0	0	N/A	0	0	0
272	Thomas Jefferson High School	N/A	0	17,650,083	193,125	81,140	895,415	18,819,763	N/A	0	0	0
273	Blue Ridge	N/A	0	622,624	0	0	0	622,624	N/A	0	0	0
274	Jackson River Governor School	N/A	52,013	110,143	0	0	0	162,156	N/A	0	0	0
275	Massanutten Governors School	N/A	25,732	698,373	0	0	0	724,105	N/A	0	0	0
276	Piedmont Math/Sci/Tech	N/A	0	899,564	0	0	66,739	966,304	N/A	0	0	0
277	Mountain Vista Governor's School	N/A	0	1,144,349	0	0	0	1,144,349	N/A	0	0	0

**Table 13 of the Superintendent's Annual Report**  
 Disbursements by Division and Regional Program  
**Fiscal Year 2016**

Division Number	School Division/Regional Program	Pre - kindergarten <sup>12</sup>	Other Educational Programs <sup>13</sup>	Facilities <sup>2,14</sup>	Debt Service and Transfers <sup>2,15</sup>	Contingency Reserve	Total Disbursements <sup>16</sup>	Total Year End Balances	Total Disbursements and Balances <sup>17</sup>
110	Fredericksburg	2,088,766	0	554,998	0	0	46,566,525	3,609,855	50,176,380
111	Galax	272,198	222,064	37,850	1,187,791	0	15,392,759	2,275,208	17,667,967
112	Hampton	4,086,044	497,613	0	3,207,722	0	222,040,947	5,293,980	227,334,927
113	Harrisonburg	1,375,594	0	6,238,213	0	0	76,683,943	37,205,961	113,889,904
114	Hopewell	1,918,122	0	0	3,174,518	0	48,218,277	5,502,669	53,720,946
115	Lynchburg	1,812,053	1,111,441	14,825	642,550	0	107,524,782	3,257,596	110,782,378
116	Martinsville	725,481	0	0	7,515	0	25,677,688	710,247	26,387,935
117	Newport News	9,875,802	0	28,697,129	11,491,819	0	362,282,686	10,849,671	373,132,357
118	Norfolk	15,108,884	3,217,018	5,539,911	715,740	0	372,957,196	2,968,676	375,925,872
119	Norton	83,025	80,620	0	509,402	0	8,370,553	470,408	8,840,961
120	Petersburg	3,231,022	37,577	876,881	143,727	0	52,023,816	2,322,271	54,346,087
121	Portsmouth	3,415,935	297,119	0	919,661	0	166,046,151	17,372,953	183,419,105
122	Radford	82,185	306,531	449,672	0	0	16,737,460	411,514	17,148,974
123	Richmond	15,923,667	4,916,487	7,733,599	2,869,963	0	339,125,566	28,206,076	367,331,642
124	Roanoke	2,968,990	909,582	213,142	15,480,841	0	186,240,767	53,085,411	239,326,178
126	Staunton	413,357	2,894,794	630,631	607,305	0	33,853,536	3,935,830	37,789,366
127	Suffolk	2,614,188	0	4,750,768	10,978,743	0	165,861,355	8,831,921	174,693,276
128	Virginia Beach	4,024,000	758,038	39,849,185	0	0	807,632,367	52,803,845	860,436,212
130	Waynesboro	937,693	0	0	3,082,991	0	38,082,191	678,807	38,760,997
131	Williamsburg <sup>18</sup>	1,377,972	1,086,366	5,040,213	0	0	137,194,487	6,225,569	143,420,056
132	Winchester	1,275,227	60,560	13,289,784	0	0	69,387,334	5,305,252	74,692,587
135	Franklin	383,050	8,315	1,087,370	481,692	0	17,909,550	10,051,210	27,960,760
136	Chesapeake	1,812,462	0	12,612,011	67,195	0	441,826,319	38,503,866	480,330,185
137	Lexington	0	0	23,925	0	0	6,280,802	1,037,201	7,318,004
139	Salem	230,828	0	553,756	0	0	41,690,754	5,899,999	47,590,753
142	Poquoson	15,309	0	0	0	0	22,067,161	58,763	22,125,924
143	Manassas	1,209,260	0	28,198,486	7,509,759	0	134,295,033	17,538,264	151,833,297
144	Manassas Park	255,013	199,728	228,607	0	0	39,185,961	1,894,392	41,080,353
<b>TOWNS</b>									
202	Colonial Beach	70,245	0	1,568,113	0	0	8,042,692	477,131	8,519,823
207	West Point	3,942	8,500	7,165	77,559	0	9,352,456	0	9,352,456
<b>SCHOOL DIVISION SUBTOTAL</b>		<b>182,830,436</b>	<b>56,929,679</b>	<b>887,049,330</b>	<b>689,215,452</b>	<b>605,099</b>	<b>16,555,824,872</b>	<b>1,484,353,163</b>	<b>18,040,178,035</b>
<b>GOVERNOR'S SCHOOLS</b>									
260	Central Virginia	0	0	0	0	0	1,093,914	296,710	1,390,624
261	Southwest Virginia	0	0	0	-32,639	0	855,043	168,872	1,023,915
262	Governor School For The Arts	0	0	0	0	0	2,574,093	164,797	2,738,889
263	Roanoke Valley	0	0	0	212,458	0	1,680,197	373,149	2,053,346
264	New Horizons	0	0	0	0	0	1,226,869	69,231	1,296,100
265	Central Shenandoah Valley	0	0	0	0	0	1,366,450	322,739	1,689,190
266	Global Economics/Tech	0	0	0	0	0	926,516	270,001	1,196,517
267	Appomattox Regional	0	0	0	0	0	3,652,320	873,525	4,525,845
268	A. Linwood Holton	0	0	0	0	0	1,006,288	691,929	1,698,217
269	Chesapeake Bay	0	0	0	0	0	1,540,293	91,521	1,631,815
270	Commonwealth Governor School	0	0	0	0	0	3,380,993	0	3,380,993
271	Maggie L. Walker	0	0	0	0	0	0	0	0
272	Thomas Jefferson High School	0	0	0	0	0	18,819,763	0	18,819,763
273	Blue Ridge	0	0	0	0	0	622,624	17,009	639,633
274	Jackson River Governor School	0	0	0	0	0	162,156	131,814	293,970
275	Massanutten Governors School	0	0	0	0	0	724,105	14,889	738,994
276	Piedmont Math/Sci/Tech	0	0	0	0	0	966,304	73,872	1,040,176
277	Mountain Vista Governor's School	0	0	0	0	0	1,144,349	164,903	1,309,252

**Table 13 of the Superintendent's Annual Report for Virginia**  
 Disbursements by Division and Regional Program (in dollars)  
**Fiscal Year 2016**

Division Number	School Division/Regional Program	End-of-Year ADM for Determining Cost Per Pupil <sup>1</sup>	Administration <sup>2,3</sup>	Instruction <sup>2,4</sup>	Attendance and Health Services <sup>2,5</sup>	Pupil Transportation Services <sup>2,6</sup>	Operations and Maintenance Services <sup>2,7</sup>	Total Cost of Operation Regular Day School <sup>8</sup>	Per-Pupil Expenditure for Operation Regular Day School	School Food Services <sup>2,9</sup>	Summer School <sup>10</sup>	Adult Education <sup>11</sup>
278	Governor's School at Innovation Park	N/A	0	1,189,766	0	0	0	1,189,766	N/A	0	0	0
<b>REGIONAL SPECIAL EDUCATION PROGRAMS</b>												
280	Coop. Ctr. For Exceptional Children	N/A	104,030	1,784,163	20,576	0	3,876	1,912,645	N/A	0	0	0
281	Mid Peninsula Regional	N/A	0	520,667	37,890	0	2,500	561,057	N/A	0	0	0
282	Laurel Regional	N/A	0	4,759,404	104,034	0	151	4,863,589	N/A	0	0	0
283	Northern Neck Regional	N/A	97,551	1,113,392	138,058	46	21,240	1,370,287	N/A	0	0	0
284	Northwestern Regional	N/A	41,431	3,844,121	145,503	0	580,897	4,611,951	N/A	0	0	0
285	New Horizons Regional	N/A	669,890	7,279,071	1,360,654	0	763,457	10,073,072	N/A	0	0	0
286	Piedmont Regional	N/A	530,578	8,975,357	2,458,630	0	393,418	12,357,984	N/A	2,929	0	0
287	Shenandoah Valley Regional	N/A	233,143	8,363,470	1,375,905	0	70,060	10,042,579	N/A	0	0	0
288	Southeastern Coop.	N/A	2,200,683	39,725,146	3,464,757	0	61,502	45,452,088	N/A	0	1,179,063	0
290	N. Virginia Regional	N/A	0	43,523,323	2,378,802	0	0	45,902,125	N/A	0	0	0
292	Henry Co/Martinsville Regional	N/A	17,157	1,145,332	0	0	194,804	1,357,293	N/A	0	0	0
299	Roanoke Valley Regional	N/A	198,527	6,587,470	910,836	566	408,498	8,105,898	N/A	0	176,535	0
<b>REGIONAL CAREER AND TECHNICAL EDUCATION PROGRAMS</b>												
301	Charlottesville-Albemarle	N/A	122,756	1,783,782	0	590	575,843	2,482,970	N/A	0	0	304,074
302	Jackson River	N/A	284,207	1,102,732	0	0	236,482	1,623,420	N/A	0	0	0
304	Massanutten	N/A	9,325	3,216,798	41,973	6,675	660,994	3,935,764	N/A	0	0	1,002,586
306	Valley Vocational	N/A	9,048	2,849,685	0	252	521,154	3,380,139	N/A	0	0	792,698
307	New Horizons	N/A	240,776	3,090,845	26,516	0	405,006	3,763,143	N/A	0	0	500,854
308	Pruden Center	N/A	21,889	2,152,460	0	0	378,117	2,552,466	N/A	0	0	407,168
309	Rowanty Vocational	N/A	71,122	1,154,426	0	2,722	247,564	1,475,833	N/A	0	0	0
310	Northern Neck Technical	N/A	131,801	1,572,742	0	0	391,015	2,095,558	N/A	0	0	0
311	Amelia-Nottoway	N/A	0	347,518	0	0	55,289	402,807	N/A	0	0	9,216
313	Bridging Communities Reg CTE Cent	N/A	0	789,239	0	0	22,115	811,354	N/A	0	0	0
<b>REGIONAL ALTERNATIVE EDUCATION PROGRAMS</b>												
401	Lynchburg City Secondary Alternative	N/A	0	266,839	0	0	35,421	302,260	N/A	0	0	0
402	Enterprise Academy/Newport News C	N/A	49,665	2,739,276	59,993	0	185,916	3,034,850	N/A	0	0	0
403	Tidewater Regional Alternative Ed Pr	N/A	161,197	2,203,016	0	0	0	2,364,213	N/A	0	0	0
404	Reg Alternative Plus Self Project/Roa	N/A	0	292,877	0	0	0	292,877	N/A	0	0	0
405	Transition Support Resource Ctr/Fairf	N/A	0	583,458	0	0	0	583,458	N/A	0	0	0
406	Project Return/Fluvanna Co	N/A	0	485,752	0	0	0	485,752	N/A	0	0	0
407	Altern Ed Prgm/Behav Disord Youth/I	N/A	0	729,345	0	0	0	729,345	N/A	0	0	0
408	Petersburg Regional Alternative	N/A	0	277,723	0	0	0	277,723	N/A	0	0	0
409	Regional Alternative/Pittsylvania Co	N/A	0	585,052	0	129	10,697	595,878	N/A	0	0	0
410	Project Return/Powhatan Co	N/A	0	175,012	0	0	0	175,012	N/A	0	0	0
411	Crossroads Alternative/Bristol City	N/A	0	392,441	0	0	0	392,441	N/A	0	0	0
412	Metro Richmond Alternative Ed	N/A	0	503,366	0	0	0	503,366	N/A	0	0	0
413	Regional Alternative Ed/Stafford Co	N/A	0	667,171	0	0	0	667,171	N/A	0	0	0
414	Southside L.I.N.K. Project/Brunswick	N/A	0	430,797	0	3,781	0	434,578	N/A	0	0	0
415	Regional Alternative Ed/King William	N/A	7,000	359,577	0	5,470	64,378	436,425	N/A	0	0	0
416	New Dominion/Prince William Co	N/A	0	2,451,198	0	0	127,491	2,578,689	N/A	0	24,391	0
417	Project Bridge/Russell Co	N/A	0	870,492	0	0	0	870,492	N/A	0	0	0
418	Regional Alternative/Wythe Co	N/A	0	205,248	0	18,022	12,146	235,416	N/A	0	0	0
420	On The Right Track/Nottoway Co	N/A	0	396,066	0	0	35,643	431,710	N/A	0	0	0
421	Northern Neck Regional Alternative E	N/A	3,650	221,863	0	0	18,930	244,443	N/A	0	0	0
422	Shenandoah Valley Reg Alternative E	N/A	0	684,898	40,169	0	56,863	781,930	N/A	0	0	0
423	Breaking Barriers Alternative Ed/Henr	N/A	0	155,169	0	0	32,069	187,238	N/A	0	0	0
424	Carroll/Galax/Joy Ranch Reg Alternat	N/A	0	402,725	0	0	1,168	403,893	N/A	0	0	0
426	Regional Learning Academy/Wise Cc	N/A	0	421,554	5,445	0	9,739	436,737	N/A	0	0	0
427	Regional Community Alternative Ed C	N/A	0	986,530	0	0	61,174	1,047,704	N/A	0	0	0
428	Project Renew/Northampton Co	N/A	0	124,987	0	0	0	124,987	N/A	0	0	0
429	Renaissance/Scott Co	N/A	0	503,891	0	0	0	503,891	N/A	0	0	0

**Table 13 of the Superintendent's Annual Report**  
 Disbursements by Division and Regional Program  
**Fiscal Year 2016**

Division Number	School Division/Regional Program	Pre - kindergarten <sup>12</sup>	Other Educational Programs <sup>13</sup>	Facilities <sup>2,14</sup>	Debt Service and Transfers <sup>2,15</sup>	Contingency Reserve	Total Disbursements <sup>16</sup>	Total Year End Balances	Total Disbursements and Balances <sup>17</sup>
278	Governor's School at Innovation Park	0	0	0	0	0	1,189,766	71,048	1,260,814
<b>REGIONAL SPECIAL EDUCATION F</b>									
280	Coop. Ctr. For Exceptional Children	0	0	0	0	0	1,912,645	0	1,912,645
281	Mid Peninsula Regional	0	0	0	0	0	561,057	2,021	563,078
282	Laurel Regional	0	0	0	0	0	4,863,589	2,765,208	7,628,797
283	Northern Neck Regional	0	0	0	7,515	0	1,377,802	1,078,072	2,455,874
284	Northwestern Regional	0	0	0	0	0	4,611,951	354,932	4,966,883
285	New Horizons Regional	0	0	0	0	0	10,073,072	3,392,181	13,465,253
286	Piedmont Regional	0	85,390	0	529,826	0	12,976,129	0	12,976,129
287	Shenandoah Valley Regional	0	0	0	0	0	10,042,579	3,939,578	13,982,156
288	Southeastern Coop.	0	0	0	0	0	46,631,151	544,861	47,176,012
290	N. Virginia Regional	0	0	0	0	0	45,902,125	3,637,103	49,539,229
292	Henry Co/Martinsville Regional	0	0	0	0	0	1,357,293	0	1,357,293
299	Roanoke Valley Regional	0	0	0	0	0	8,282,432	955,140	9,237,573
<b>REGIONAL CAREER AND TECHNIC</b>									
301	Charlottesville-Albemarle	0	0	0	0	561,367	3,348,411	751,131	4,099,542
302	Jackson River	0	0	4,223	0	0	1,627,643	269,863	1,897,506
304	Massanutten	0	0	0	0	0	4,938,350	384,137	5,322,487
306	Valley Vocational	0	0	59,284	0	0	4,232,121	213,293	4,445,414
307	New Horizons	0	0	0	0	0	4,263,997	579,464	4,843,461
308	Pruden Center	0	0	0	0	0	2,959,634	0	2,959,634
309	Rowanty Vocational	0	0	0	0	514,003	1,989,836	598,697	2,588,533
310	Northern Neck Technical	0	0	0	135,287	0	2,230,845	435,263	2,666,108
311	Amelia-Nottoway	0	0	0	0	0	412,023	200,561	612,584
313	Bridging Communities Reg CTE Cent	0	0	0	0	0	811,354	282,804	1,094,158
<b>REGIONAL ALTERNATIVE EDUCAT</b>									
401	Lynchburg City Secondary Alternative	0	0	0	0	0	302,260	0	302,260
402	Enterprise Academy/Newport News C	0	0	0	0	0	3,034,850	0	3,034,850
403	Tidewater Regional Alternative Ed Pr	0	0	0	0	0	2,364,213	284,410	2,648,623
404	Reg Alternative Plus Self Project/Roa	0	0	0	0	0	292,877	0	292,877
405	Transition Support Resource Ctr/Fairf	0	0	0	0	0	583,458	0	583,458
406	Project Return/Fluvanna Co	0	0	0	0	0	485,752	0	485,752
407	Altern Ed Prgm/Behav Disord Youth/I	0	0	0	0	0	729,345	0	729,345
408	Petersburg Regional Alternative	0	0	0	0	0	277,723	0	277,723
409	Regional Alternative/Pittsylvania Co	0	0	0	0	0	595,878	0	595,878
410	Project Return/Powhatan Co	0	0	0	0	0	175,012	0	175,012
411	Crossroads Alternative/Bristol City	0	0	0	0	0	392,441	0	392,441
412	Metro Richmond Alternative Ed	0	0	0	0	0	503,366	0	503,366
413	Regional Alternative Ed/Stafford Co	0	0	0	0	0	667,171	0	667,171
414	Southside L.I.N.K. Project/Brunswick	0	0	0	0	0	434,578	0	434,578
415	Regional Alternative Ed/King William	0	0	0	0	0	436,425	0	436,425
416	New Dominion/Prince William Co	0	0	0	0	0	2,603,080	0	2,603,080
417	Project Bridge/Russell Co	0	0	0	0	0	870,492	0	870,492
418	Regional Alternative/Wythe Co	0	0	0	0	0	235,416	0	235,416
420	On The Right Track/Nottoway Co	0	0	0	0	0	431,710	108,276	539,985
421	Northern Neck Regional Alternative E	0	0	0	0	0	244,443	29,828	274,271
422	Shenandoah Valley Reg Alternative E	0	0	0	0	0	781,930	389,319	1,171,249
423	Breaking Barriers Alternative Ed/Heni	0	0	0	0	0	187,238	7,738	194,976
424	Carroll/Galax/Joy Ranch Reg Alternat	0	0	0	0	0	403,893	0	403,893
426	Regional Learning Academy/Wise Cc	0	0	0	0	0	436,737	0	436,737
427	Regional Community Alternative Ed C	0	0	0	0	0	1,047,704	0	1,047,704
428	Project Renew/Northampton Co	0	0	0	0	0	124,987	0	124,987
429	Renaissance/Scott Co	0	0	0	0	0	503,891	0	503,891



**Table 13 of the Superintendent's Annual Report for Virginia**

Disbursements by Division and Regional Program (in dollars)

**Fiscal Year 2016**

Division Number	School Division/Regional Program	End-of-Year ADM for Determining Cost Per Pupil <sup>1</sup>	Administration <sup>2,3</sup>	Instruction <sup>2,4</sup>	Attendance and Health Services <sup>2,5</sup>	Pupil Transportation Services <sup>2,6</sup>	Operations and Maintenance Services <sup>2,7</sup>	Total Cost of Operation Regular Day School <sup>8</sup>	Per-Pupil Expenditure for Operation Regular Day School	School Food Services <sup>2,9</sup>	Summer School <sup>10</sup>	Adult Education <sup>11</sup>
431	Reg Alt Ed Center/Buena Vista	N/A	0	336,449	0	0	0	336,449	N/A	0	0	0
<b>GATE TOTAL (divisions and regional programs)</b>			<b>489,991,022</b>	<b>11,260,783,291</b>	<b>295,169,128</b>	<b>845,211,045</b>	<b>1,397,654,046</b>	<b>14,288,808,532</b>		<b>574,894,722</b>	<b>53,900,097</b>	<b>57,336,212</b>
<b>Percent of Total Disbursements</b>			<b>2.92%</b>	<b>67.05%</b>	<b>1.76%</b>	<b>5.03%</b>	<b>8.32%</b>			<b>3.42%</b>	<b>0.32%</b>	<b>0.34%</b>

<sup>1</sup> The Average Daily Membership (ADM) calculated at the end of the school year includes the ADM of pupils in the local school division for whom tuition is paid to or received from another local school division, regional education program, private school, or state-supported institution. This figure includes all K-12 students, and excludes non-special education and non-limited English proficiency adult students. NOTE: Students who are served in one division for whom tuition is paid by another division are counted in both divisions for purposes of this table; the tuition expenditures associated with these students are also included in the Instruction expenditure category.

<sup>2</sup> Includes expenditures incurred for technology-related activities, as well as software, hardware, and infrastructure purchases, for this category.

<sup>3</sup> Represents expenditures for activities related to establishing and administering policy for division operations including board services, executive administration, information services, personnel, planning services, fiscal services, purchasing, and reprographics.

<sup>4</sup> Represents expenditures for classroom instruction, guidance services, social work services, homebound instruction, improvement of instruction, media services, and office of the principal. This column does not include expenditures for summer school, adult education, or pre-kindergarten which are reported in separate columns within this table. Local tuition is reported in the expenditures of the school division paying the tuition. In the case of jointly-operated school divisions, local tuition expenditures made by the secondary divisions to the fiscal agents are excluded prior to combining total expenditures.

<sup>5</sup> Represents expenditures for activities that promote and improve attendance at school and those activities relating to health services for public school students and employees. Medical, dental, psychological, psychiatric, and nursing services are included in this category.

<sup>6</sup> Represents expenditures related to conveying students between home and school, and to and from school activities, as provided by state and federal law. Costs related to vehicle maintenance and the management and monitoring of the transportation process are included in this category.

<sup>7</sup> Represents expenditures incurred to keep grounds, buildings, and equipment safe for use and in effective working condition. Costs related to operations management are included in this category.

<sup>8</sup> Total and per pupil costs of regular day school include Administration through Operations and Maintenance in this table. The statewide per pupil amount is calculated using only school divisions' disbursements (excludes disbursements of regional programs) and End-of-Year ADM.

<sup>9</sup> Represents expenditures for providing food to students and staff, including preparing and serving meals for school-related activities.

<sup>10</sup> Represents expenditures incurred for the delivery and improvement of **both remedial and non-remedial** summer school programs.

<sup>11</sup> Represents expenditures incurred for the delivery of adult education programs.

<sup>12</sup> Represents expenditures incurred for the delivery of pre-kindergarten programs (including Head Start).

<sup>13</sup> Represents expenditures for activities sponsored by the school division that do not involve the delivery of instruction or other ancillary activities for grades K-12 students (excluding pre-kindergarten programs). These activities also include enterprise operations, community service programs, and other non-LEA programs.

<sup>14</sup> Represents facilities-related expenditures including acquiring land and buildings, remodeling and constructing buildings, initially installing or extending service systems and other build-in equipment, and improving sites.

<sup>15</sup> Represents expenditures related to paying the school division's debt, including payments of both principal and interest. This column includes transactions that account for transfers between funds or local government entities.

<sup>16</sup> Total includes Regular Day School through Contingency Reserve in this table.

<sup>17</sup> Total Disbursements and Balances includes Total Disbursements and Total Year End Balances.

<sup>18</sup> Data for jointly-operated school divisions (Fairfax City and Fairfax County; Emporia and Greensville County; and Williamsburg and James City County) is reported under the fiscal agent division only. For purposes of combining expenditure data, local tuition expenditures made by the secondary divisions to the fiscal agents are excluded prior to combining total expenditures. Fairfax County, Greensville County and Williamsburg are the fiscal agent divisions.

**Table 13 of the Superintendent's Annual Report**  
 Disbursements by Division and Regional Program  
**Fiscal Year 2016**

Division Number	School Division/Regional Program	Pre - kindergarten <sup>12</sup>	Other Educational Programs <sup>13</sup>	Facilities <sup>2,14</sup>	Debt Service and Transfers <sup>2,15</sup>	Contingency Reserve	Total Disbursements <sup>16</sup>	Total Year End Balances	Total Disbursements and Balances <sup>17</sup>
431	Reg Alt Ed Center/Buena Vista	0	0	0	0	0	336,449	0	336,449
<b>GATE TOTAL (divisions and regional programs)</b>		<b>182,830,436</b>	<b>57,015,069</b>	<b>887,112,837</b>	<b>690,067,898</b>	<b>1,680,470</b>	<b>16,793,646,273</b>	<b>1,509,353,050</b>	<b>18,302,999,322</b>
<b>Percent of Total Disbursements</b>		<b>1.09%</b>	<b>0.34%</b>	<b>5.28%</b>	<b>4.11%</b>	<b>0.01%</b>			
<p><sup>1</sup> The Average Daily Membership (ADM) calculate regional education program, private school, or state Students who are served in one division for whom included in the Instruction expenditure category.</p> <p><sup>2</sup> Includes expenditures incurred for technology-related</p> <p><sup>3</sup> Represents expenditures for activities related to services, fiscal services, purchasing, and reprogr</p> <p><sup>4</sup> Represents expenditures for classroom instructi not include expenditures for summer school, adult paying the tuition. In the case of jointly-operated</p> <p><sup>5</sup> Represents expenditures for activities that prom psychiatric, and nursing services are included in t</p> <p><sup>6</sup> Represents expenditures related to conveying s management and monitoring of the transportation</p> <p><sup>7</sup> Represents expenditures incurred to keep grou</p> <p><sup>8</sup> Total and per pupil costs of regular day school i disbursements (excludes disbursements of regior</p> <p><sup>9</sup> Represents expenditures for providing food to si</p> <p><sup>10</sup> Represents expenditures incurred for the delive</p> <p><sup>11</sup> Represents expenditures incurred for the delive</p> <p><sup>12</sup> Represents expenditures incurred for the delive</p> <p><sup>13</sup> Represents expenditures for activities sponsor programs). These activities also include enterpri</p> <p><sup>14</sup> Represents facilities-related expenditures inclu improving sites</p> <p><sup>15</sup> Represents expenditures related to paying the government entities</p> <p><sup>16</sup> Total includes Regular Day School through Co</p> <p><sup>17</sup> Total Disbursements and Balances includes To</p> <p><sup>18</sup> Data for jointly-operated school divisions (Fairf purposes of combining expenditure data, local tui and Williamsburg are the fiscal agent divisions.</p>									