

**Table 13 of the Superintendent's Annual Report for Virginia**  
 Disbursements by Division and Regional Program (in dollars)  
**Fiscal Year 2004**

Division Number	Division Name	End-of-Year ADM for Determining Cost Per Pupil <sup>1</sup>	Administration <sup>2</sup>	Instruction <sup>3</sup>	Attendance and Health Services <sup>4</sup>	Pupil Transportation Services <sup>5</sup>	Operation and Maintenance Services <sup>6</sup>	Total Cost of Operation Regular Day School <sup>7</sup>	Per-Pupil Expenditure <sup>7</sup>
<b>COUNTIES</b>									
001	Accomack	5,148.31	886,286.11	31,095,878.68	1,227,260.66	2,492,682.00	4,082,402.03	39,784,509.48	7,727.69
002	Albemarle	12,271.95	4,033,989.75	77,649,817.72	1,201,070.34	8,517,281.84	9,890,749.80	101,292,909.45	8,254.02
003	Alleghany	2,874.96	968,749.09	17,044,225.84	466,358.29	1,539,573.46	3,156,536.65	23,175,443.33	8,061.15
004	Amelia	1,663.01	550,085.61	8,755,470.30	234,724.30	787,553.66	1,293,369.62	11,621,203.49	6,988.04
005	Amherst	4,512.09	828,262.79	24,848,012.72	591,273.46	1,951,726.19	2,787,661.30	31,006,936.46	6,871.97
006	Appomattox	2,271.02	591,496.30	10,901,096.55	101,388.18	965,164.56	1,342,717.37	13,901,862.96	6,121.41
007	Arlington	18,166.70	12,291,741.41	201,722,740.57	2,614,894.34	8,739,216.65	24,548,260.79	249,916,853.76	13,756.86
008	Augusta	10,680.85	1,241,211.22	57,557,298.25	924,795.85	4,934,063.33	6,982,495.99	71,639,864.64	6,707.32
009	Bath	786.96	254,293.36	5,835,047.16	125,657.62	709,782.08	1,043,969.71	7,968,749.93	10,126.05
010	Bedford <sup>17</sup>	9,836.05	871,045.45	47,750,214.66	1,257,898.87	4,908,259.88	5,011,341.15	59,798,760.01	6,079.55
011	Bland	912.36	312,011.86	4,940,233.59	121,530.11	512,846.49	607,887.17	6,494,509.22	7,118.38
012	Botetourt	4,745.39	688,597.83	27,247,433.50	588,695.09	2,061,919.36	3,432,454.58	34,019,100.36	7,168.87
013	Brunswick	2,276.81	402,305.83	13,415,668.80	238,692.68	1,521,104.28	1,949,666.28	17,527,437.87	7,698.24
014	Buchanan	3,621.43	591,077.05	20,992,005.76	319,490.38	2,085,734.48	3,713,183.53	27,701,491.20	7,649.32
015	Buckingham	2,177.16	595,891.89	11,918,963.13	210,895.74	1,227,772.68	1,757,403.50	15,710,926.94	7,216.25
016	Campbell	8,619.54	973,153.18	44,129,617.11	1,404,757.30	3,380,380.16	5,354,095.85	55,242,003.60	6,408.93
017	Caroline	3,509.36	610,684.38	19,315,885.94	330,914.19	1,927,683.35	2,412,910.05	24,598,077.91	7,009.28
018	Carroll	4,011.56	508,774.16	22,631,860.01	584,851.19	2,134,973.44	2,165,176.01	28,025,634.81	6,986.22
019	Charles City	868.34	418,508.00	6,439,685.15	175,042.62	753,811.00	1,282,875.00	9,069,921.77	10,445.13
020	Charlotte	2,186.58	490,266.15	10,913,589.38	226,074.94	1,077,582.85	2,129,980.70	14,837,494.02	6,785.71
021	Chesterfield	54,799.52	7,414,588.06	275,126,286.56	4,920,612.51	16,392,141.42	44,269,902.26	348,123,530.81	6,352.68
022	Clarke	2,033.02	516,151.04	12,205,347.81	257,696.25	935,670.46	1,441,684.97	15,356,550.53	7,553.56
023	Craig	701.87	195,915.08	3,959,587.67	43,244.13	258,798.12	536,749.63	4,994,294.63	7,115.71
024	Culpeper	6,162.94	1,296,179.91	35,273,222.05	455,927.33	2,976,753.15	4,111,966.75	44,114,049.19	7,157.96
025	Cumberland	1,336.75	531,353.90	7,142,204.00	190,172.19	892,605.03	1,915,601.54	10,671,936.66	7,983.47
026	Dickenson	2,583.45	1,076,456.66	13,939,417.28	273,851.89	1,815,917.87	3,232,010.83	20,337,654.53	7,872.28
027	Dinwiddie	4,448.20	710,557.83	22,573,178.69	672,318.80	2,242,003.68	3,502,141.08	29,700,200.08	6,676.90
028	Essex	1,606.87	356,797.38	8,990,218.63	338,384.15	901,005.14	1,404,979.08	11,991,384.38	7,462.56
029	Fairfax <sup>17</sup>	157,255.22	30,841,036.06	1,162,598,825.49	28,917,719.76	85,003,733.55	141,982,953.92	1,449,344,268.78	9,216.51
030	Fauquier	10,311.26	1,174,371.32	66,645,656.98	2,133,638.62	4,889,473.86	7,095,724.01	81,938,864.79	7,946.54
031	Floyd	2,092.97	382,097.57	10,871,014.91	169,400.17	1,262,796.54	1,396,574.25	14,081,883.44	6,728.18
032	Fluvanna	3,483.94	562,212.04	18,489,528.42	286,919.21	1,696,096.18	2,383,033.13	23,417,788.98	6,721.65
033	Franklin	7,143.90	804,463.54	37,145,831.12	717,553.72	4,240,440.62	5,116,341.63	48,024,630.63	6,722.47
034	Frederick	11,296.16	1,877,458.61	68,094,747.20	1,850,637.88	5,962,815.66	8,474,135.17	86,259,794.52	7,636.21
035	Giles	2,533.67	530,558.39	12,700,072.01	314,430.51	1,101,613.51	1,835,923.68	16,482,598.10	6,505.41
036	Gloucester	6,132.20	1,133,299.28	32,661,950.86	763,492.26	3,577,585.01	4,719,402.15	42,855,729.56	6,988.64
037	Goochland	2,087.66	455,766.61	12,753,651.46	342,219.35	1,555,555.29	2,050,174.38	17,157,367.09	8,218.46
038	Grayson	2,221.80	356,806.13	13,103,695.32	180,682.68	1,182,568.08	1,681,144.00	16,504,896.21	7,428.63
039	Greene	2,626.38	1,206,941.74	16,176,486.23	244,091.95	1,194,141.45	1,584,923.93	20,406,585.30	7,769.85
040	Greensville <sup>17</sup>	1,549.47	361,466.53	9,350,839.87	107,060.87	878,590.99	1,225,720.49	11,923,678.75	7,695.33
041	Halifax	5,876.85	1,481,282.08	33,890,550.22	639,404.22	3,717,024.05	6,684,157.18	46,412,417.75	7,897.50
042	Hanover	17,917.32	2,534,332.52	93,731,861.47	1,409,397.52	6,968,457.57	9,605,218.66	114,249,267.74	6,376.47
043	Henrico	44,753.45	7,300,943.00	227,473,067.00	3,862,687.00	18,493,406.00	31,704,566.00	288,834,669.00	6,453.91
044	Henry	8,099.62	870,288.71	42,687,487.93	1,813,722.40	3,216,687.66	5,746,296.15	54,334,482.85	6,708.28
045	Highland	293.88	151,638.93	1,979,106.09	0.00	236,557.62	345,851.46	2,713,154.10	9,232.25
046	Isle Of Wight	5,009.88	1,230,833.00	28,040,998.08	395,970.00	2,517,904.00	3,570,421.00	35,756,126.08	7,137.12
047	James City County <sup>17</sup>	8,157.52	0.00	67,237,790.15	0.00	0.00	0.00	67,237,790.15	8,242.43
048	King George	3,155.45	581,794.14	16,467,789.64	299,764.89	1,769,015.04	1,994,486.70	21,112,850.41	6,690.92
049	King And Queen	840.74	442,566.94	5,666,925.62	179,088.33	814,255.97	812,236.54	7,915,073.40	9,414.45
050	King William	1,859.83	543,055.29	11,364,071.28	318,257.63	1,056,946.87	1,474,026.97	14,756,358.04	7,934.24
051	Lancaster	1,368.73	398,972.76	8,180,178.08	105,359.49	849,540.83	1,075,703.02	10,609,754.18	7,751.52
052	Lee	3,689.81	475,396.95	22,453,933.51	257,913.25	2,071,585.72	2,724,717.60	27,983,547.03	7,584.01



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053	Loudoun	40,437.44	8,054,821.89	297,850,212.66	8,952,579.38	21,856,381.49	34,516,353.06	371,230,348.48	9,180.36
054	Louisa	4,241.58	962,266.68	22,663,351.57	737,078.85	2,854,104.87	2,827,914.90	30,044,716.87	7,083.38
055	Lunenburg	1,697.84	379,925.27	10,147,651.97	210,063.14	974,391.47	1,090,025.80	12,802,057.65	7,540.19
056	Madison	1,853.67	484,210.27	10,000,397.87	119,920.46	1,197,925.45	1,647,048.20	13,449,502.25	7,255.62
057	Mathews	1,286.66	288,835.71	6,697,668.21	232,534.84	551,066.48	928,461.74	8,698,566.98	6,760.58
058	Mecklenburg	4,768.09	1,055,827.56	25,792,556.89	181,361.04	2,351,596.74	3,253,340.92	32,634,683.15	6,844.39
059	Middlesex	1,298.00	228,310.75	6,928,422.81	272,435.63	717,520.00	1,127,449.53	9,274,138.72	7,144.96
060	Montgomery	9,305.69	1,470,868.25	52,609,511.53	1,004,618.44	3,462,268.80	8,311,469.52	66,858,736.54	7,184.71
062	Nelson	2,000.01	725,922.96	12,001,282.54	400,642.64	1,380,820.83	2,130,862.98	16,639,531.95	8,319.74
063	New Kent	2,518.41	577,031.91	12,638,523.00	692,716.84	1,731,561.42	1,464,291.36	17,104,124.53	6,791.63
065	Northampton	1,996.46	455,371.51	12,878,959.09	358,199.96	858,749.49	1,511,531.07	16,062,811.12	8,045.64
066	Northumberland	1,444.64	267,877.23	8,382,834.34	191,455.75	870,253.14	1,162,639.90	10,875,060.36	7,527.87
067	Nottoway	2,313.49	473,273.18	11,231,043.42	244,093.39	966,332.20	1,641,920.94	14,556,663.13	6,292.09
068	Orange	4,087.19	629,263.27	22,656,570.77	303,477.07	2,346,746.89	2,858,245.63	28,794,303.63	7,045.02
069	Page	3,504.15	533,669.83	17,809,596.42	432,758.01	1,320,151.94	1,656,603.43	21,752,779.63	6,207.71
070	Patrick	2,599.95	296,217.71	13,390,808.98	329,834.62	1,544,802.84	1,494,345.67	17,056,009.82	6,560.13
071	Pittsylvania	9,067.25	970,901.59	43,553,493.98	1,191,330.22	4,813,349.92	5,879,925.83	56,409,001.54	6,221.18
072	Powhatan	4,001.42	883,245.04	20,953,448.96	609,232.56	3,067,159.69	3,083,390.00	28,596,476.25	7,146.59
073	Prince Edward	2,739.30	860,378.26	14,784,350.86	283,319.25	1,413,576.92	1,657,641.24	18,999,266.53	6,935.81
074	Prince George	6,005.21	1,230,438.02	28,892,111.81	545,024.15	3,398,349.93	4,235,425.35	38,301,349.26	6,378.02
075	Prince William	62,634.95	12,075,497.05	371,567,458.47	8,620,887.33	34,844,008.16	52,319,164.15	479,427,015.16	7,654.31
077	Pulaski	4,877.26	1,317,211.85	23,985,980.31	1,227,602.85	1,490,382.02	3,960,262.24	31,981,439.27	6,557.26
078	Rappahannock	1,027.02	401,503.39	6,705,603.20	121,424.90	728,044.73	693,409.13	8,649,985.35	8,422.44
079	Richmond	1,218.68	378,384.78	6,497,994.21	52,834.60	627,246.04	922,350.25	8,478,809.88	6,957.36
080	Roanoke	14,380.96	2,138,270.81	84,335,690.23	2,591,771.46	4,497,085.14	10,138,888.89	103,701,706.53	7,211.04
081	Rockbridge	2,765.11	786,358.13	16,333,017.44	111,805.21	1,533,379.36	2,166,634.59	20,931,194.73	7,569.76
082	Rockingham	10,851.90	1,258,652.75	64,054,456.88	1,101,212.74	5,567,564.87	6,969,741.62	78,951,628.86	7,275.37
083	Russell	4,080.07	445,048.35	19,910,354.63	349,072.89	1,974,074.07	2,910,530.60	25,589,080.54	6,271.73
084	Scott	3,719.14	322,782.67	18,588,302.42	466,874.45	1,547,574.81	2,506,710.12	23,432,244.47	6,300.45
085	Shenandoah	5,780.30	593,980.35	31,086,971.55	847,519.62	2,571,759.42	5,090,607.27	40,190,838.21	6,953.07
086	Smyth	4,932.24	645,474.76	26,523,815.48	731,581.02	1,332,589.86	2,710,338.96	31,943,800.08	6,476.53
087	Southampton	2,791.13	859,024.01	15,459,612.38	488,680.38	1,947,051.55	2,527,125.49	21,281,493.81	7,624.69
088	Spotsylvania	21,889.98	2,684,654.79	118,846,121.09	2,642,352.05	10,659,627.77	14,907,416.78	149,740,172.48	6,840.58
089	Stafford	24,643.96	2,668,063.54	127,734,361.09	4,724,883.08	9,064,355.87	14,101,485.33	158,293,148.91	6,423.20
090	Surry	1,080.73	631,360.33	8,756,266.68	137,059.94	797,145.78	1,611,672.46	11,933,505.19	11,042.10
091	Sussex	1,354.02	433,944.89	9,631,677.20	124,815.54	1,752,003.13	1,705,094.28	13,647,535.04	10,079.25
092	Tazewell	6,933.64	672,607.13	34,307,968.71	770,477.56	2,870,172.90	4,303,568.38	42,924,794.68	6,190.81
093	Warren	5,077.86	712,594.24	25,981,844.98	592,273.04	1,820,894.21	4,121,256.49	33,228,862.96	6,543.87
094	Washington	7,175.43	1,079,873.21	36,683,535.97	816,531.04	3,559,081.00	5,834,184.01	47,973,205.23	6,685.76
095	Westmoreland	1,920.16	336,056.69	9,554,443.27	135,248.53	1,605,108.00	1,403,009.94	13,033,866.43	6,787.89
096	Wise	6,624.78	714,568.75	36,576,899.89	793,473.40	2,324,389.54	4,527,496.36	44,936,827.94	6,783.14
097	Wythe	4,245.22	439,216.19	23,067,394.58	326,772.74	1,752,506.24	3,600,835.85	29,186,725.60	6,875.19
098	York	12,386.86	2,491,227.00	61,332,162.20	1,932,039.92	5,099,936.45	9,617,683.37	80,473,048.04	6,496.65
	<b>CITIES</b>								
101	Alexandria	10,792.96	8,518,958.66	106,929,065.46	3,381,841.58	4,563,314.01	13,663,561.43	137,056,741.14	12,698.72
102	Bristol	2,321.50	831,564.79	14,470,562.96	262,000.38	589,186.30	1,587,300.16	17,740,614.59	7,641.86
103	Buena Vista	1,080.52	342,214.35	6,136,442.33	72,068.97	363,126.16	878,229.23	7,792,081.04	7,211.39
104	Charlottesville	4,237.93	2,675,093.55	37,229,966.68	535,773.28	1,568,436.00	4,918,725.23	46,927,994.74	11,073.34
106	Colonial Heights	2,788.27	734,740.36	18,352,589.75	469,348.64	425,787.56	2,582,266.08	22,564,732.39	8,092.73
107	Covington	884.17	336,550.41	6,657,179.03	134,800.32	417,984.76	828,464.21	8,374,978.73	9,472.17
108	Danville	7,106.50	1,656,809.57	42,355,649.76	1,000,883.68	2,384,308.75	4,888,614.18	52,286,265.94	7,357.53
109	Falls Church	1,863.33	1,330,211.49	18,134,195.30	314,505.11	623,867.75	2,480,439.21	22,883,218.86	12,280.83
110	Fredericksburg	2,381.67	1,120,138.86	16,579,378.00	404,927.80	924,073.24	2,389,498.39	21,418,016.29	8,992.87



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111	Galax	1,328.40	343,063.16	6,462,675.24	101,275.65	306,020.59	824,964.94	8,037,999.58	6,050.89
112	Hampton	22,746.30	5,617,341.42	126,463,808.52	4,520,752.88	8,608,641.56	16,337,768.10	161,548,312.48	7,102.18
113	Harrisonburg	4,050.94	716,038.90	27,330,092.75	1,070,571.59	1,178,872.74	3,219,185.92	33,514,761.90	8,273.32
114	Hopewell	3,840.82	956,890.62	22,757,854.35	499,423.35	646,964.01	3,823,269.89	28,684,402.22	7,468.30
115	Lynchburg	8,665.65	1,302,874.11	51,473,859.26	807,471.05	3,191,072.39	7,608,168.11	64,383,444.92	7,429.73
116	Martinsville	2,537.91	1,792,853.31	15,242,862.52	317,698.39	645,184.85	2,332,379.61	20,330,978.68	8,010.91
117	Newport News	30,704.38	4,497,916.35	176,813,566.14	5,523,764.87	13,082,581.49	24,517,273.15	224,435,102.00	7,309.55
118	Norfolk	34,039.89	7,702,584.07	212,585,193.54	3,847,024.21	11,878,298.95	28,126,953.98	264,140,054.75	7,759.72
119	Norton	681.08	266,655.68	4,284,690.36	32,057.02	171,115.60	651,423.60	5,405,942.26	7,937.33
120	Petersburg	5,203.23	1,896,062.47	29,523,990.92	888,192.27	1,947,069.77	4,894,955.55	39,150,270.98	7,524.22
121	Portsmouth	15,542.67	2,950,172.99	83,547,073.65	2,960,361.05	4,950,030.82	14,653,777.61	109,061,416.12	7,016.91
122	Radford	1,519.53	352,404.63	8,463,198.68	346,487.30	193,826.84	1,004,367.58	10,350,285.03	6,811.50
123	Richmond	23,803.40	6,855,459.35	176,838,509.89	5,477,082.97	11,213,510.06	31,635,280.98	232,019,843.25	9,747.34
124	Roanoke	12,855.88	2,208,012.38	83,597,628.41	1,581,225.75	5,376,407.60	11,452,984.88	104,216,259.02	8,106.51
126	Staunton	2,672.54	728,366.37	17,757,706.53	497,038.54	703,137.95	1,646,552.57	21,332,801.96	7,982.22
127	Suffolk	12,975.98	2,538,827.56	68,334,856.63	1,300,965.71	6,806,491.67	9,318,237.83	88,299,379.40	6,804.83
128	Virginia Beach	75,341.91	11,740,804.70	431,853,311.02	7,990,895.75	25,600,726.09	66,045,337.14	543,231,074.70	7,210.21
130	Waynesboro	2,932.61	1,156,434.77	16,850,810.40	179,049.64	570,835.59	2,748,543.31	21,505,673.71	7,333.29
131	Williamsburg <sup>17</sup>	817.30	115,762.95	2,792,285.76	113,046.21	219,542.17	367,996.34	3,608,633.43	4,415.31
132	Winchester	3,564.05	1,146,520.96	26,263,066.58	571,988.29	1,074,337.76	3,467,411.00	32,523,324.59	9,125.38
134	Fairfax <sup>17</sup>	2,709.34	585,861.45	27,885,000.00	0.00	0.00	20,000.00	28,490,861.45	10,515.80
135	Franklin	1,398.05	555,305.11	9,353,718.52	227,063.31	489,730.23	1,267,889.98	11,893,707.15	8,507.35
136	Chesapeake	39,633.85	5,493,113.20	230,464,772.50	4,191,765.36	14,118,301.60	31,163,539.08	285,431,491.74	7,201.71
137	Lexington	635.18	254,478.31	3,654,132.75	53,753.00	0.00	348,008.58	4,310,372.64	6,786.03
138	Emporia <sup>17</sup>	933.64	0.00	7,246,848.84	0.00	0.00	0.00	7,246,848.84	7,761.92
139	Salem	3,903.18	846,418.00	23,593,322.00	691,220.00	960,109.00	2,381,491.00	28,472,560.00	7,294.70
140	Bedford <sup>17</sup>	927.00	48,338.00	4,948,699.00	0.00	0.00	577,578.00	5,574,615.00	6,013.59
142	Poquoson	2,505.43	1,040,093.06	12,483,734.85	263,639.75	705,570.73	1,452,582.42	15,945,620.81	6,364.41
143	Manassas	6,689.95	2,090,294.09	45,807,838.08	1,057,813.31	2,780,963.38	5,291,548.18	57,028,457.04	8,524.49
144	Manassas Park	2,256.36	1,102,692.80	14,240,185.27	224,666.04	837,134.88	2,266,493.29	18,671,172.28	8,274.93
	<b>TOWNS</b>								
202	Colonial Beach	574.22	211,789.88	3,304,258.31	87,719.56	196,962.42	308,528.05	4,109,258.22	7,156.19
207	West Point	770.68	234,048.33	4,939,417.29	65,508.67	180,069.45	842,805.85	6,261,849.59	8,125.09
	<b>GOVERNOR SCHOOLS</b>								
260	Central Virginia	N/A	2,031.05	551,668.82	0.00	0.00	35,995.95	589,695.82	N/A
261	Southwest Virginia	N/A	0.00	709,391.82	0.00	0.00	9,318.14	718,709.96	N/A
262	Governor School For The Arts	N/A	0.00	1,769,033.90	0.00	0.00	16,560.62	1,785,594.52	N/A
263	Roanoke Valley	N/A	0.00	1,013,744.36	0.00	0.00	55,709.66	1,069,454.02	N/A
264	New Horizons	N/A	119,751.02	546,109.42	8,717.64	0.00	111,841.72	786,419.80	N/A
265	Central Shenandoah Valley	N/A	0.00	933,227.02	0.00	0.00	23,789.52	957,016.54	N/A
266	Global Economics/Tech	N/A	0.00	1,117,919.04	0.00	0.00	947.37	1,118,866.41	N/A
267	Appomattox Regional	N/A	4,021.14	2,154,002.82	1,130.21	3,802.93	324,068.62	2,487,025.72	N/A
268	A. Linwood Holton	N/A	81,225.96	399,222.82	0.00	0.00	0.00	480,448.78	N/A
269	Chesapeake Bay	N/A	0.00	597,383.32	0.00	3,122.86	15,028.30	615,534.48	N/A
270	Commonwealth Governor School	N/A	0.00	1,798,339.55	0.00	18,777.09	0.00	1,817,116.64	N/A
271	Maggie L. Walker	N/A	138,048.34	3,844,929.10	27,553.22	9,207.38	484,222.95	4,503,960.99	N/A
272	Thomas Jefferson High School	N/A	0.00	13,138,448.49	106,292.98	66,837.74	636,626.42	13,948,205.63	N/A
273	Blue Ridge	N/A	0.00	253,015.16	0.00	2,430.00	0.00	255,445.16	N/A
274	Jackson River Governor School	N/A	13,558.59	82,036.31	0.00	0.00	0.00	95,594.90	N/A
276	Piedmont Math/Sci/Tech	N/A	0.00	735,135.13	0.00	0.00	3,071.60	738,206.73	N/A



**Table 13 of the Superintendent's Annual Report for Virginia**  
 Disbursements by Division and Regional Program (in dollars)  
**Fiscal Year 2004**

Division Number	Division Name	School Food Services <sup>8</sup>	Summer School <sup>9</sup>	Adult Education <sup>10</sup>	Other Educational Programs <sup>11</sup>	Facilities <sup>12</sup>	Debt Service and Transfers <sup>13</sup>	Technology <sup>14</sup>	Contingency Reserve	Total Disbursements <sup>15</sup>	Total Year End Balances	Total Disbursements and Balances <sup>16</sup>
111	Galax	541,983.67	17,194.44	11,350.96	193,541.97	312,444.60	630,275.45	583,300.00	0.00	10,328,090.67	1,663,485.51	11,991,576.18
112	Hampton	8,719,563.86	372,514.92	549,792.82	2,022,935.49	1,530,608.49	1,143,782.04	9,086,518.96	0.00	184,974,029.06	4,685,280.22	189,659,309.28
113	Harrisonburg	2,120,360.06	303,592.88	0.00	540,819.93	21,641,296.61	354,356.50	1,927,860.49	0.00	60,403,048.37	12,212,830.82	72,615,879.19
114	Hopewell	1,481,741.95	109,015.36	70,714.00	1,422,814.30	270,038.38	2,041,801.44	785,716.86	0.00	34,866,244.51	2,303,211.77	37,169,456.28
115	Lynchburg	2,344,763.12	250,151.00	912,576.31	1,624,706.97	844,745.46	1,068,674.68	2,893,495.11	0.00	74,322,557.57	1,516,391.03	75,838,948.60
116	Martinsville	932,723.37	40,941.14	0.00	256,107.42	0.00	272,819.07	898,911.56	0.00	22,732,481.24	0.00	22,732,481.24
117	Newport News	10,921,451.00	1,509,134.00	1,233,393.00	6,316,385.00	4,952,986.00	17,496,503.00	10,313,861.00	0.00	277,178,815.00	7,475,340.40	284,654,155.40
118	Norfolk	12,191,944.28	1,928,550.20	2,462,072.66	11,064,786.22	19,098,742.44	258,322.00	7,499,080.47	0.00	318,643,553.02	0.00	318,643,553.02
119	Norton	144,487.68	0.00	0.00	0.00	0.00	137,891.64	251,041.33	0.00	5,939,362.91	0.00	5,939,362.91
120	Petersburg	2,091,953.29	460,012.96	77,482.32	1,467,979.65	4,163,169.99	1,254,089.88	1,416,629.75	0.00	50,081,588.82	1,397,825.98	51,479,414.80
121	Portsmouth	5,998,908.83	786,113.10	922,225.56	3,666,324.11	3,272,820.00	0.00	6,279,184.92	0.00	129,986,992.64	8,528,998.03	138,515,990.67
122	Radford	457,408.00	22,221.78	144,676.19	99,948.02	172,246.30	418,040.36	676,533.24	0.00	12,341,358.92	1,318,193.01	13,659,551.93
123	Richmond	9,492,093.68	2,180,345.59	1,605,261.23	15,907,342.16	5,821,280.77	10,326,387.96	9,836,047.03	0.00	287,188,601.67	41,651,460.01	328,840,061.68
124	Roanoke	4,915,211.58	1,116,312.41	545,041.06	4,345,941.31	13,373,171.22	8,220,544.59	2,573,817.46	0.00	139,306,298.65	6,718,356.91	146,024,655.56
126	Staunton	831,377.19	157,811.37	0.00	1,733,059.10	27,200.00	670,876.00	584,223.00	0.00	25,337,348.62	2,093,221.26	27,430,569.88
127	Suffolk	4,403,464.58	465,266.61	503,950.96	0.00	15,860,093.95	8,773,123.57	4,000,018.05	0.00	122,305,297.12	8,412,065.60	130,717,362.72
128	Virginia Beach	20,862,334.81	2,765,298.35	1,897,706.06	3,801,600.00	39,390,832.16	0.00	29,404,556.64	0.00	641,353,402.72	73,595,644.28	714,949,047.00
130	Waynesboro	1,035,015.78	85,161.37	38,178.93	444,335.30	204,124.47	222,285.00	530,250.36	0.00	24,065,024.92	510,652.49	24,575,677.41
131	Williamsburg <sup>17</sup>	2,529,875.58	495,659.87	173,026.73	2,413,448.65	1,327,081.26	0.00	3,797,776.75	0.00	14,345,502.27	3,975,657.27	18,321,159.54
132	Winchester	1,295,705.43	229,445.05	19,809.75	743,292.90	4,917,324.34	113,090.60	1,627,522.07	0.00	41,469,514.73	4,770,667.50	46,240,182.23
134	Fairfax <sup>17</sup>	0.00	0.00	0.00	0.00	2,515,094.88	2,245,100.00	0.00	0.00	33,251,056.33	0.00	33,251,056.33
135	Franklin	623,551.06	90,579.27	16,111.38	318,799.11	1,252,082.99	513,429.08	641,831.70	0.00	15,350,091.74	4,824,760.49	20,174,852.23
136	Chesapeake	9,670,834.48	2,444,052.48	516,409.41	3,549,409.80	6,298,758.91	3,218,255.78	7,999,040.08	0.00	319,128,252.68	17,458,777.00	336,587,029.68
137	Lexington	146,546.63	0.00	0.00	0.00	53,091.12	523,426.60	313,214.31	0.00	5,346,651.30	96,706.32	5,443,357.62
138	Emporia <sup>17</sup>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,246,848.84	0.00	7,246,848.84
139	Salem	1,328,088.00	87,213.00	3,650.00	153,171.00	8,133,079.00	2,890,931.00	911,513.00	0.00	41,980,205.00	9,152,516.66	51,132,721.66
140	Bedford <sup>17</sup>	0.00	0.00	0.00	0.00	154,314.00	220,649.00	0.00	0.00	5,949,578.00	0.00	5,949,578.00
142	Poquoson	249,688.26	23,976.10	100.00	41,054.52	956,303.05	407,209.00	1,004,131.96	0.00	18,628,083.70	139,862.58	18,767,946.28
143	Manassas	1,837,426.99	415,428.46	5,867.00	523,284.13	1,623,810.47	4,270,425.53	2,228,604.67	0.00	67,933,304.29	5,606,024.34	73,539,328.63
144	Manassas Park	708,078.50	148,809.37	2,278.00	241,618.36	5,728,919.44	1,861,283.15	1,009,486.57	0.00	28,371,645.67	63,777.65	28,435,423.32
	<b>TOWNS</b>											
202	Colonial Beach	174,446.22	31,268.23	0.00	53,992.33	237,736.48	111,664.08	177,066.55	0.00	4,895,432.11	49,056.28	4,944,488.39
207	West Point	86,104.74	61,600.00	10,041.83	8,953.95	5,973.27	126,171.91	318,780.96	0.00	6,879,476.25	-0.01	6,879,476.24
	<b>GOVERNOR SCHOOLS</b>											
260	Central Virginia	0.00	0.00	0.00	0.00	0.00	37,100.58	43,401.29	0.00	670,197.69	44,793.04	714,990.73
261	Southwest Virginia	0.00	0.00	0.00	0.00	0.00	0.00	93,673.54	0.00	812,383.50	184,176.10	996,559.60
262	Governor School For The Arts	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,785,594.52	0.03	1,785,594.55
263	Roanoke Valley	0.00	0.00	0.00	0.00	0.00	346,938.78	0.00	0.00	1,416,392.80	0.00	1,416,392.80
264	New Horizons	0.00	0.00	0.00	0.00	0.00	0.00	13,496.39	0.00	799,916.19	0.00	799,916.19
265	Central Shenandoah Valley	0.00	0.00	0.00	0.00	5,529.04	0.00	42,385.65	0.00	1,004,931.23	51,612.98	1,056,544.21
266	Global Economics/Tech	0.00	0.00	0.00	0.00	0.00	0.00	165,513.46	0.00	1,284,379.87	271,438.48	1,555,818.35
267	Appomattox Regional	3,719.00	0.00	0.00	0.00	0.00	0.00	424,331.39	0.00	2,915,076.11	108,882.65	3,023,958.76
268	A. Linwood Holton	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	480,448.78	121,868.33	602,317.11
269	Chesapeake Bay	0.00	0.00	0.00	0.00	0.00	0.00	43,440.12	0.00	658,974.60	233,053.35	892,027.95
270	Commonwealth Governor School	0.00	0.00	0.00	0.00	0.00	0.00	143,026.92	0.00	1,960,143.56	0.00	1,960,143.56
271	Maggie L. Walker	0.00	0.00	0.00	0.00	0.00	0.00	104,383.72	0.00	4,608,344.71	219,469.69	4,827,814.40
272	Thomas Jefferson High School	0.00	0.00	0.00	0.00	0.00	0.00	147,130.34	0.00	14,095,335.97	0.00	14,095,335.97
273	Blue Ridge	0.00	0.00	0.00	0.00	0.00	0.00	51,758.56	0.00	307,203.72	0.00	307,203.72
274	Jackson River Governor School	0.00	0.00	0.00	0.00	0.00	0.00	95,594.90	0.00	95,594.90	0.00	95,594.90
276	Piedmont Math/Sci/Tech	0.00	0.00	0.00	0.00	0.00	0.00	41,597.70	0.00	779,804.43	31,285.54	811,089.97

**Table 13 of the Superintendent's Annual Report for Virginia**  
 Disbursements by Division and Regional Program (in dollars)  
**Fiscal Year 2004**

Division Number	Division Name	End-of-Year ADM for Determining Cost Per Pupil <sup>1</sup>	Administration <sup>2</sup>	Instruction <sup>3</sup>	Attendance and Health Services <sup>4</sup>	Pupil Transportation Services <sup>5</sup>	Operation and Maintenance Services <sup>6</sup>	Total Cost of Operation Regular Day School <sup>7</sup>	Per-Pupil Expenditure <sup>7</sup>
<b>SPECIAL EDUCATION PROGRAMS</b>									
280	Coop. Ctr. For Exceptional Children	N/A	64,668.08	851,409.35	74,782.00	0.00	3,847.44	994,706.87	N/A
281	Mid Peninsula Regional	N/A	0.00	348,770.60	0.00	0.00	0.00	348,770.60	N/A
282	Laurel Regional	N/A	0.00	2,069,693.30	39,683.53	0.00	0.00	2,109,376.83	N/A
283	Northern Neck Regional	N/A	45,482.29	1,142,845.01	225,741.33	0.00	68,446.26	1,482,514.89	N/A
284	Northwestern Regional	N/A	0.00	2,375,507.46	127,451.60	0.00	488,661.93	2,991,620.99	N/A
285	New Horizons Regional	N/A	312,545.78	4,512,659.65	822,048.52	0.00	359,847.43	6,007,101.38	N/A
286	Piedmont Regional	N/A	308,320.75	5,184,772.94	1,350,999.57	0.00	401,301.24	7,245,394.50	N/A
287	Shenandoah Valley Regional	N/A	161,502.53	2,908,279.54	910,398.67	0.00	62,192.47	4,042,373.21	N/A
288	Southeastern Coop.	N/A	787,361.90	22,112,546.58	991,440.94	0.00	184,986.78	24,076,336.20	N/A
290	N. Virginia Regional	N/A	0.00	18,058,282.37	331,175.71	0.00	123,948.39	18,513,406.47	N/A
292	Henry Co/Martinsville Regional	N/A	12,229.16	575,569.85	49,175.81	0.00	36,980.78	673,955.60	N/A
299	Roanoke Valley Regional	N/A	87,208.19	4,383,475.96	513,633.53	0.00	122,084.59	5,106,402.27	N/A
<b>VOCATIONAL TECHNICAL CENTERS</b>									
301	Charlottesville-Albemarle	N/A	97,186.18	1,784,912.76	0.00	4,535.39	248,326.83	2,134,961.16	N/A
302	Jackson River	N/A	76,559.84	880,684.73	0.00	0.00	255,577.41	1,212,821.98	N/A
304	Massanutten	N/A	26,018.40	2,133,092.34	0.00	5,256.21	667,171.21	2,831,538.16	N/A
306	Valley Vocational	N/A	2,800.00	2,619,008.75	0.00	359.82	485,636.72	3,107,805.29	N/A
307	New Horizons	N/A	191,154.20	2,042,792.41	34,884.56	0.00	430,169.76	2,699,000.93	N/A
308	Pruden Center	N/A	18,828.76	1,454,232.59	0.00	0.00	301,340.74	1,774,402.09	N/A
309	Rowanty Vocational	N/A	0.00	1,260,782.17	0.00	4,334.82	207,030.33	1,472,147.32	N/A
310	Northern Neck Technical	N/A	53,439.17	840,213.24	0.00	0.00	173,660.73	1,067,313.14	N/A
311	Amelia-Nottoway	N/A	0.00	163,269.15	0.00	0.00	54,203.79	217,472.94	N/A
<b>OTHER PROGRAMS</b>									
401	Lynchburg City Secondary Alternative	N/A	0.00	335,525.14	0.00	0.00	30,303.00	365,828.14	N/A
402	Enterprise Academy/Newport News City	N/A	0.00	1,803,434.00	0.00	0.00	0.00	1,803,434.00	N/A
403	Tidewater Regional Alternative Ed Project	N/A	40,228.45	1,423,704.80	0.00	0.00	86,022.77	1,549,956.02	N/A
404	Reg Alternative Plus Self Project/Roanoke City	N/A	0.00	176,073.00	0.00	0.00	0.00	176,073.00	N/A
405	Transition Support Resource Ctr/Fairfax	N/A	0.00	249,288.45	0.00	0.00	0.00	249,288.45	N/A
406	Project Return/Fluvanna Co	N/A	0.00	348,692.82	0.00	0.00	0.00	348,692.82	N/A
407	Altern Ed Prgm/Behav Disord Youth/Montgomery	N/A	0.00	338,766.97	0.00	0.00	0.00	338,766.97	N/A
408	Petersburg Regional Alternative	N/A	0.00	219,826.00	0.00	0.00	0.00	219,826.00	N/A
409	Regional Alternative/Pittsylvania Co	N/A	0.00	252,753.54	0.00	0.00	4,662.76	257,416.30	N/A
410	Project Return/Powhatan Co	N/A	0.00	107,846.00	0.00	0.00	0.00	107,846.00	N/A
411	Crossroads Alternative/Bristol City	N/A	0.00	133,966.45	0.00	0.00	0.00	133,966.45	N/A
412	Metro Richmond Alternative Ed	N/A	0.00	251,420.60	0.00	0.00	0.00	251,420.60	N/A
413	Regional Alternative Ed/Stafford Co	N/A	0.00	470,387.30	0.00	0.00	5,576.21	475,963.51	N/A
414	Southside L.I.N.K. Project/Brunswick Co	N/A	0.00	264,250.95	0.00	10,176.05	0.00	274,427.00	N/A
415	Regional Alternative Ed/King William	N/A	24,668.27	273,362.73	0.00	0.00	0.00	298,031.00	N/A
416	New Dominion/Prince William Co	N/A	0.00	1,727,016.23	0.00	0.00	86,184.75	1,813,200.98	N/A
417	Project Bridge/Russell Co	N/A	0.00	516,000.00	0.00	0.00	0.00	516,000.00	N/A
418	Regional Alternative/Wythe Co	N/A	0.00	128,030.75	0.00	0.00	0.00	128,030.75	N/A
420	On The Right Track/Nottoway Co	N/A	0.00	315,795.96	0.00	0.00	42,712.38	358,508.34	N/A
421	Northern Neck Regional Alternative Ed	N/A	3,565.31	122,239.13	0.00	0.00	7,341.05	133,145.49	N/A
422	Shenandoah Valley Reg Alternative Ed/Genesis	N/A	0.00	535,998.45	52,591.97	0.00	114,694.34	703,284.76	N/A
423	Breaking Barriers Alternative Ed/Henry Co	N/A	0.00	97,531.14	0.00	0.00	5,653.97	103,185.11	N/A
424	Carroll/Galax/Joy Ranch Reg Alternative Ed	N/A	0.00	156,970.94	0.00	0.00	13,745.04	170,715.98	N/A
425	Renewing Educ Through Reg Network	N/A	0.00	0.00	0.00	0.00	0.00	0.00	N/A
426	Regional Learning Academy/Wise Co	N/A	0.00	261,417.00	0.00	0.00	5,500.00	266,917.00	N/A
427	Regional Community Alternative Ed Continuum	N/A	0.00	583,932.21	0.00	0.00	0.00	583,932.21	N/A
428	Project Renew/Northampton Co	N/A	0.00	65,614.00	0.00	0.00	0.00	65,614.00	N/A
429	Renaissance/Scott Co	N/A	0.00	339,590.79	0.00	0.00	0.00	339,590.79	N/A

**Table 13 of the Superintendent's Annual Report for Virginia**  
 Disbursements by Division and Regional Program (in dollars)  
**Fiscal Year 2004**

Division Number	Division Name	School Food Services <sup>8</sup>	Summer School <sup>9</sup>	Adult Education <sup>10</sup>	Other Educational Programs <sup>11</sup>	Facilities <sup>12</sup>	Debt Service and Transfers <sup>13</sup>	Technology <sup>14</sup>	Contingency Reserve	Total Disbursements <sup>15</sup>	Total Year End Balances	Total Disbursements and Balances <sup>16</sup>
<b>SPECIAL EDUCATION PROGRAMS</b>												
280	Coop. Ctr. For Exceptional Children	0.00	0.00	0.00	0.00	0.00	0.00	55,555.13	0.00	1,050,262.00	0.00	1,050,262.00
281	Mid Peninsula Regional	0.00	0.00	0.00	0.00	0.00	0.00	24,762.74	0.00	373,533.34	24,160.94	397,694.28
282	Laurel Regional	0.00	0.00	0.00	0.00	0.00	0.00	28,175.60	0.00	2,137,552.43	519,609.66	2,657,162.09
283	Northern Neck Regional	0.00	0.00	0.00	0.00	0.00	9,559.81	31,501.59	0.00	1,523,576.29	186,213.05	1,709,789.34
284	Northwestern Regional	1,818.79	0.00	0.00	211,629.01	0.00	0.00	26,000.00	0.00	3,231,068.79	58,619.53	3,289,688.32
285	New Horizons Regional	18,655.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,025,757.15	603,784.90	6,629,542.05
286	Piedmont Regional	6,996.58	0.00	0.00	40,019.68	0.00	156,888.12	51,323.84	0.00	7,500,622.72	0.00	7,500,622.72
287	Shenandoah Valley Regional	0.00	0.00	0.00	0.00	0.00	0.00	26,000.00	0.00	4,068,373.21	506,332.49	4,574,705.70
288	Southeastern Coop.	0.00	448,287.29	0.00	0.00	0.00	0.00	296,985.95	0.00	24,821,609.44	223,669.74	25,045,279.18
290	N. Virginia Regional	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,513,406.47	2,874,314.65	21,387,721.12
292	Henry Co/Martinsville Regional	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	673,955.60	0.00	673,955.60
299	Roanoke Valley Regional	0.00	88,189.35	0.00	0.00	0.00	0.00	20,972.00	0.00	5,215,563.62	185,384.51	5,400,948.13
<b>VOCATIONAL TECHNICAL CENTERS</b>												
301	Charlottesville-Albemarle	0.00	0.00	267,699.76	0.00	0.00	0.00	115,173.19	88,602.45	2,606,436.56	454,752.51	3,061,189.07
302	Jackson River	0.00	0.00	56,267.86	0.00	0.00	0.00	264,833.96	0.00	1,533,923.80	271,899.00	1,805,822.80
304	Massanutten	0.00	0.00	1,109,193.00	0.00	0.00	33,762.00	150,708.83	0.00	4,125,201.99	16,452.41	4,141,654.40
306	Valley Vocational	0.00	0.00	895,256.88	0.00	67,000.00	0.00	47,106.61	0.00	4,117,168.78	0.00	4,117,168.78
307	New Horizons	0.00	0.00	620,911.47	0.00	0.00	0.00	53,985.57	0.00	3,373,897.97	0.00	3,373,897.97
308	Pruden Center	0.00	0.00	312,541.23	0.00	0.00	0.00	0.00	0.00	2,086,943.32	0.00	2,086,943.32
309	Rowanty Vocational	0.00	0.00	0.00	0.00	141,720.50	0.00	0.00	0.00	1,613,867.82	96,636.57	1,710,504.39
310	Northern Neck Technical	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,443.82	1,078,756.96	38,872.14	1,117,629.10
311	Amelia-Nottoway	0.00	0.00	28,316.56	0.00	0.00	0.00	51,908.29	0.00	297,697.79	169,427.78	467,125.57
<b>OTHER PROGRAMS</b>												
401	Lynchburg City Secondary Alternative	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	365,828.14	-0.04	365,828.10
402	Enterprise Academy/Newport News City	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,803,434.00	0.00	1,803,434.00
403	Tidewater Regional Alternative Ed Project	0.00	0.00	0.00	0.00	0.00	0.00	6,609.00	0.00	1,556,565.02	0.00	1,556,565.02
404	Reg Alternative Plus Self Project/Roanoke City	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	176,073.00	0.00	176,073.00
405	Transition Support Resource Ctr/Fairfax	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	249,288.45	0.00	249,288.45
406	Project Return/Fluvanna Co	0.00	0.00	0.00	0.00	0.00	0.00	26,000.00	0.00	374,692.82	0.00	374,692.82
407	Altern Ed Prgm/Behav Disord Youth/Montgomery	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	338,766.97	0.00	338,766.97
408	Petersburg Regional Alternative	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	219,826.00	-1.00	219,825.00
409	Regional Alternative/Pittsylvania Co	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	257,416.30	0.00	257,416.30
410	Project Return/Powhatan Co	0.00	0.00	0.00	0.00	0.00	0.00	26,000.00	0.00	133,846.00	0.00	133,846.00
411	Crossroads Alternative/Bristol City	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	133,966.45	0.00	133,966.45
412	Metro Richmond Alternative Ed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	251,420.60	0.00	251,420.60
413	Regional Alternative Ed/Stafford Co	0.00	0.00	0.00	0.00	0.00	0.00	18,733.78	0.00	494,697.29	0.00	494,697.29
414	Southside L.I.N.K. Project/Brunswick Co	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	274,427.00	0.00	274,427.00
415	Regional Alternative Ed/King William	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	298,031.00	0.00	298,031.00
416	New Dominion/Prince William Co	0.00	0.00	0.00	0.00	0.00	0.00	11,297.50	0.00	1,824,498.48	0.00	1,824,498.48
417	Project Bridge/Russell Co	0.00	0.00	0.00	0.00	0.00	0.00	24,317.00	0.00	540,317.00	0.00	540,317.00
418	Regional Alternative/Wythe Co	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	128,030.75	0.00	128,030.75
420	On The Right Track/Nottoway Co	0.00	0.00	0.00	0.00	0.00	0.00	14,311.70	0.00	372,820.04	140,514.84	513,334.88
421	Northern Neck Regional Alternative Ed	0.00	0.00	0.00	0.00	0.00	0.00	22,109.32	0.00	155,254.81	48,920.91	204,175.72
422	Shenandoah Valley Reg Alternative Ed/Genesis	5,517.13	0.00	0.00	0.00	0.00	0.00	26,000.00	0.00	734,801.89	53,749.86	788,551.75
423	Breaking Barriers Alternative Ed/Henry Co	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	103,185.11	0.00	103,185.11
424	Carroll/Galax/Joy Ranch Reg Alternative Ed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	170,715.98	0.00	170,715.98
425	Renewing Educ Through Reg Network	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
426	Regional Learning Academy/Wise Co	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	266,917.00	0.00	266,917.00
427	Regional Community Alternative Ed Continuum	0.00	0.00	0.00	0.00	0.00	0.00	26,978.56	0.00	610,910.77	0.00	610,910.77
428	Project Renew/Northampton Co	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,614.00	0.00	65,614.00
429	Renaissance/Scott Co	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	339,590.79	0.00	339,590.79



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

Disbursements by Division and Regional Program (in dollars)

**Fiscal Year 2004**

Division Number	Division Name	End-of-Year ADM for Determining Cost Per Pupil <sup>1</sup>	Administration <sup>2</sup>	Instruction <sup>3</sup>	Attendance and Health Services <sup>4</sup>	Pupil Transportation Services <sup>5</sup>	Operation and Maintenance Services <sup>6</sup>	Total Cost of Operation Regular Day School <sup>7</sup>	Per-Pupil Expenditure <sup>7</sup>
430	R.E.Cook Regional Alternative	N/A	0.00	289,789.22	0.00	26,000.00	45.63	315,834.85	N/A
	<b>State</b>	<b>1,166,346.80</b>	<b>238,385,190.35</b>	<b>7,256,594,627.22</b>	<b>170,141,127.78</b>	<b>521,192,325.12</b>	<b>953,381,691.11</b>	<b>9,139,694,961.58</b>	<b>7,836.17</b>
	<b>Percent</b>		<b>2.02%</b>	<b>61.48%</b>	<b>1.44%</b>	<b>4.42%</b>	<b>8.08%</b>		

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430	R.E.Cook Regional Alternative	0.00	0.00	0.00	0.00	0.00	55,220.00	0.00	0.00	371,054.85	24,503.23	395,558.08
	<b>State</b>	<b>370,137,719.26</b>	<b>53,504,276.92</b>	<b>52,498,268.30</b>	<b>164,332,998.89</b>	<b>877,421,089.18</b>	<b>710,768,579.83</b>	<b>433,958,314.54</b>	<b>1,235,536.79</b>	<b>11,803,551,745.29</b>	<b>1,001,937,795.07</b>	<b>12,805,489,540.36</b>
	<b>Percent</b>	<b>3.14%</b>	<b>0.45%</b>	<b>0.44%</b>	<b>1.39%</b>	<b>7.43%</b>	<b>6.02%</b>	<b>3.68%</b>	<b>0.01%</b>			

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 Disbursements by Division and Regional Program (in dollars)  
**Fiscal Year 2004**

Division Number	Division Name	End-of-Year ADM for Determining Cost Per Pupil <sup>1</sup>	Administration <sup>2</sup>	Instruction <sup>3</sup>	Attendance and Health Services <sup>4</sup>	Pupil Transportation Services <sup>5</sup>	Operation and Maintenance Services <sup>6</sup>	Total Cost of Operation Regular Day School <sup>7</sup>	Per-Pupil Expenditure <sup>7</sup>
<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 another local school division, regional education program, private school or state supported institution. This figure includes all students age 19 and younger, and excludes non-special education, non-limited English proficiency adult students.									
<sup>2</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>3</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 technology instruction, summer school, or adult education, which are reported in separate columns within this table. This column also excludes local tuition revenues received for divisions 001 - 207, and prorates the deduction of these revenues across administration, instruction, attendance and health, pupil transportation, and operations and maintenance categories. Local tuition is reported in the expenditures of the school division paying tuition.									
<sup>4</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>5</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>6</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>7</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 regular divisions' disbursements and End-of-Year ADM.									
<sup>8</sup> Represents expenditures for providing food to students and staff, including preparing and serving meals for school-related activities.									
<sup>9</sup> Represents expenditures incurred for the delivery and improvement of summer school programs.									
<sup>10</sup> Represents expenditures incurred for the delivery of adult education programs.									
<sup>11</sup> Represents expenditures for activities sponsored by the school division that do not involved the delivery of instruction or other ancillary activities for K-12 students (such as Head Start and other preschool programs). These activities also include enterprise operations, community service programs and other non-LEA programs.									
<sup>12</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>13</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>14</sup> Represents expenditures incurred for all technology-related activities, including instruction, administration, and technical development and support, as well as software, hardware, and infrastructure purchases.									
<sup>15</sup> Total includes Regular Day School through Technology in this table.									
<sup>16</sup> Total Disbursements and Balances includes Total Disbursements and Total Year End Balances.									
<sup>17</sup> Fiscal year 2004 is the first fiscal year that each locality comprising jointly-operated school divisions reported separate annual school reports.									