

SUPERINTENDENT'S ANNUAL REPORT FOR VIRGINIA

TABLE 15 METHODOLOGY - FISCAL YEAR 2023

Note: As of FY 2012, Table 15 contains Pre-kindergarten (Program 8) expenditures and average daily membership (ADM).

| Div Num | Division |
|---------|----------|
| 080 | ROANOKE |

080 - ROANOKE

| | | |
|---|------------------|-----------------------|
| 1a. Expenditures for operations: (see cell comment) | \$ 199,850,077 | |
| (Click here for Chart of Accounts) | | |
| 1b. Less tuition from another county or city (revenue 1901010 and 1901020): | 58,217 | |
| 1c. Plus state revenues to divisions participating in regional programs: | | |
| Alternative Education | 58,217 | |
| Academic Year Governor's Schools | 107,695 | |
| 1d. Total expenditures for operations: | | \$ 199,957,772 |
| 2a. Less State Revenues: (see cell comment) | 79,831,648 | |
| 2b. Plus the sum of all Beginning-Year Balances from State funds: | 657,488 | |
| 2c. Plus state revenues to divisions participating in regional programs: | | |
| Alternative Education | 58,217 | |
| Academic Year Governor's Schools | 107,695 | |
| 2d. Less the sum of all End-Of-Year Balances from State funds: | 712,482 | |
| 2e. Less total State funds used for capital expenditures and Debt Service (Schedule G of ASRFIN): | 976,000 | |
| 2f. Total State Expenditures for Operations: | 78,966,566 | |
| 2g. State Per Pupil Amount: | | \$ 5,740 |
| 3a. Less State Sales Tax Revenues (revenues 240308 and 240312): | 19,750,975 | |
| 3b. State Sales Tax Per Pupil Amount | | \$ 1,436 |
| 4a. Less Federal Revenues: (see cell comment) | 16,613,163 | |
| 4b. Plus the sum of all Beginning-Year Balances from Federal funds: | 0 | |
| 4c. Less the sum of all End-Of-Year Balances from Federal funds: | 0 | |
| 4d. Less total Federal funds used for capital expenditures (Schedule G of ASRFIN): | 310,329 | |
| 4e. Total Federal Expenditures for Operations: | 16,302,834 | |
| 4f. Federal Per Pupil Amount: | | \$ 1,185 |
| 5a. Total Local Expenditures for Operations | 84,937,397 | |
| 5b. Local Per Pupil Amount: | | \$ 6,174 |
| 6a. Total Expenditures for Operations: | 199,957,772 | |
| 6b. Total Per Pupil Amount: | | \$ 14,535 |
| 7. End-Of-Year Average Daily Membership (includes Pre-K): | 13,757.14 | |