SUPERINTENDENT'S ANNUAL REPORT FOR VIRGINIA

TABLE 15 METHODOLOGY - FISCAL YEAR 2018

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

Div Num 074	Division PRINCE GEORGE		074 - PRINCE GEORGE		7	•	
1a Evpand	litures for operations: (see cell comr	mont)		\$	67,222,898		
	Chart of Accounts)	nent)		Φ	07,222,090		
1b.	Less tuition from another county of	or city (revenue 19010	10 and 1901020):		38,095		
1c.	Plus state revenues to divisions p	articipating in regional	programs:				
	Alternative Education				17,105		
	Academic Year Governor's School	ols			81,599		
1d. Tota	al expenditures for operations:					\$ 67,283	3,507
2a. Less St	tate Revenues: (see cell comment)				33,799,053		
2b.	Plus the sum of all Beginning-Yea	ar Balances from State	funds:		0		
2c.	Plus state revenues to divisions pa	articipating in regional	programs:				
	Alternative Education				17,105		
	Academic Year Governor's School	ols			81,599		
2d.	Less the sum of all End-Of-Year I	Balances from State fu	nds:		0		
	Less total State funds used for ca						
	bt Service (Schedule G of ASRFIN				0		
	State Expenditures for Operation	S:			33,897,757		
2g. Stat	te Per Pupil Amount:					\$	5,363
3a Tess St	tate Sales Tax Revenues (revenue	s 240308 and 240312).		5,717,388		
	te Sales Tax Per Pupil Amount		,			\$	905
						-	
4a. Less Fe	ederal Revenues: (see cell comment)			9,399,972		
4b.	Plus the sum of all Beginning-Yea	ar Balances from Fede	ral funds:		0		
4c.	Less the sum of all End-Of-Year B	Balances from Federal	funds:		0		
4d.	Less total Federal funds used for	capital expenditures (Schedule G of ASRFIN):		0		
4e. Tota	al Federal Expenditures for Operat	ions:			9,399,972		
4f. Fede	eral Per Pupil Amount:					\$	1,487
5a. Total L	ocal Expenditures for Operations				18,268,391	_	
5b. Loc	al Per Pupil Amount:					\$	2,890
6a Total E	Expenditures for Operations:				67,283,507		
	·			L	01,203,301	¢ 40	0,645
6D. 10ta	al Per Pupil Amount:					\$ 10	J,045
7. End-Of	-Year Average Daily Membership	(includes Pre-K):			6,320.65		
Cell Commen	nt Detail:						
Item 1a: TOT a) From the A 69900; b) ASRFIN Pric.) Exclude obj d) Exclude obj e) Exclude obj f) Exclude obj	"AL EXPENDITURES FOR OPERATION: nnual School Report Financial Section (A orgams 1 through 8, 11 only (exclude project code 8200, 8210, and 8220 from all fect code 8100 from the Facilities functioniect codes 8110 and 8120 from Technologect code 8100 from Contingency Reserve following function-object combinations:	SRFIN) the sum of all expensions 9 and 10); functions; n only (functions 66100 through (Activity 68800);		ween 61100 and	l 69950; excluding	functions 67100, 68900, ar	nd
- Function 67 - Function 67 - Function 67	7200 - Objection Code 9400 7200 - Objection Code 9800 7300 - Objection Code 9600 7300 - Objection Codes 9700, 9710, 9720	0, 9730, 9740					
Special Educa State Sales Ta Special Educa Career/Techn	udes the following revenue source codes ation Hospitals, Clinics and Detention Hot ax (240308 and 240312, which are includation in Jails (240295) ical Ed Adult - Regional Centers (240262 ical Ed Adult). Regional Centers (24027)	mes (240220) led below))					

Career/Technical Ed Occupational Prep - Regional Centers (240282)

Also excludes expenditures reported as Inter-Agency Fund Transfer - Transfer to Regional Program (Function 67300 - Objects 9700, 9710, 9720, 9730, 9740). This exclusion is based on these state funds being "passed-through" the fiscal agent's budget to a regional program. This amount is also deducted from "Total Expenditures for Operations."

State revenues for Alternative Education and Academic Year Governor's Schools should be included in inter agency transfers to the regional program for fiscal agents and revenues should be added back to associated divisions according to their respective participation. This ensures that the state revenue for these programs coincides with the ADM for purposes of calculating Per Pupil Amounts in Table 15.

Item 4a: As of FY 2012, includes all federal revenues, including those for Pre-kindergarten:

Head Start (93600) Even Start (84213)

Title I (84010, 84013, 84357 and 84389) expenditures for Pre-K programs

SUPERINTENDENT'S ANNUAL REPORT FOR VIRGINIA

TABLE 15 METHODOLOGY - FISCAL YEAR 2019 Estimate

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

Div Num	Division					
074	PRINCE GEORGE					
1a. Exper	nditures for operations: (see cell comm Click here for Chart of A		\$	67,508,364		
1b		or city (revenue 1901010 and 1901020):		46,500		
10	. Plus state revenues to divisions p	articipating in regional programs:				
	Alternative Education			0		
	Academic Year Governor's School	ls		0		
1d. To	tal expenditures for operations:				\$	67,461,864
2a. Less	State Revenues: (see cell comment)			35,212,423	*	
2b	o. Plus the sum of all Beginning-Yea	ar Balances from State funds:		0		
20	c. Plus state revenues to divisions pa	articipating in regional programs:				
	Alternative Education			0		
	Academic Year Governor's School	ıls		0		
20	I. Less the sum of all End-Of-Year I	Balances from State funds:		0		
26	e. Less total State funds used for ca	pital expenditures and				
D	ebt Service (Schedule G of ASRFIN	I):		0		
2f. Tot	al State Expenditures for Operation	S:		35,212,423		
2g. St	ate Per Pupil Amount:				\$	5,595
0	State Caller Transport	. 040000 (040040)		0.407.500		
	State Sales Tax Revenues (revenue	s 240308 and 240312):		6,127,598		
3b. St	ate Sales Tax Per Pupil Amount				\$	974
4a. Less I	Federal Revenues: (see cell comment			9,550,782		
	o. Plus the sum of all Beginning-Yea			0		
	. Less the sum of all End-Of-Year E			0		
		capital expenditures (Schedule G of ASRFIN):		0		
	tal Federal Expenditures for Operat			9,550,782		
	deral Per Pupil Amount:		<u> </u>	0,000,102	\$	1,517
					<u> </u>	.,,,,,,
5a. Total	Local Expenditures for Operations			16,571,061		
5b. Lo	cal Per Pupil Amount:				\$	2,633
					•	
6a. Total	Expenditures for Operations:		\$	67,461,864		
6b. To	tal Per Pupil Amount:				\$	10,719
- 0	M. V A	(Construction Break)		0.000.00		
7. Ena-C	of-Year Average Daily Membership	(includes Pre-K):		6,293.88		
Cell Comme						
	OTAL EXPENDITURES FOR OPERATIONS Annual School Report Financial Section (A	S DEFINED AS: .SRFIN) the sum of all expenditures in ASRFIN function	s between 61100 a	nd 69950; excluding	functions 6710	0, 68900, and
b) ASRFIN F c) Exclude of d) Exclude of e) Exclude of f) Exclude of g) Exclude ti - Function - Function	Programs 1 through 8, 11 only (exclude probject code 8200, 8210, and 8220 from all 1 bipect code 8100 from the Facilities function bipect codes 8110 from Encalities function bipect codes 8110 and 8120 from Technoloplect code 8100 from Contingency Reserve the following function-object combinations: 87200 - Objection Code 9400 for 200 - Objection Code 9800 for 200 - Objection Code 9600 for 300 - Objection Code 9600 for 300 - Objection Code 9700, 9710, 9720 for 200 - Objection Codes 9700 for 200 - Objection Codes	unctions; n only (functions 66100 through 66600); gy (Activity 68800); g (Activity 69800); and,				
Special Edu State Sales Special Edu	cludes the following revenue source codes cation Hospitals, Clinics and Detention Hor Tax (240308 and 240312, which are included cation in Jails (240295)	nes (240220) led below)				

Career/Technical Ed equip - Regional Centers (240270)
Career/Technical Ed Occupational Prep - Regional Centers (240282)

Also excludes expenditures reported as Inter-Agency Fund Transfer - Transfer to Regional Program (Function 67300 - Objects 9700, 9710, 9720, 9730, 9740). This exclusion is based on these state funds being "passed-through" the fiscal agent's budget to a regional program. This amount is also deducted from "Total Expenditures for Operations."

State revenues for Alternative Education and Academic Year Governor's Schools should be included in inter agency transfers to the regional program for fiscal agents and revenues should be added back to associated divisions according to their respective participation. This ensures that the state revenue for these programs coincides with the ADM for purposes of calculating Per Pupil Amounts in Table 15.

Item 4a: As of FY 2012, includes all federal revenues, including those for Pre-kindergarten:

Head Start (93600) Even Start (84213)

Title I (84010, 84013, 84357 and 84389) expenditures for Pre-K programs

SUPERINTENDENT'S ANNUAL REPORT FOR VIRGINIA

TABLE 15 METHODOLOGY - FISCAL YEAR 2020 Estimate

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

Div Nu	m Division	\neg				
074	PRINCE GEORGE	\dashv				
	•					
1a. Exp	penditures for operations: (see cell			\$	69,638,496	
	Click here for Char 1b. Less tuition from another cou		nd 1901020):		46,500	
	1c. Plus state revenues to division	, ,,	•			
	Alternative Education		.		0	
	Academic Year Governor's S	chools			0	
1d.	Total expenditures for operations:					\$ 69,591,996
2a. Les	s State Revenues: (see cell comme	nt)			36,821,332	-
	2b. Plus the sum of all Beginning	-Year Balances from State fun	ds:		0	
	2c. Plus state revenues to division					
	Alternative Education		•		0	
	Academic Year Governor's S	chools			0	
	2d. Less the sum of all End-Of-Y	ear Balances from State funds	:		0	
	2e. Less total State funds used for					
	Debt Service (Schedule G of ASI				0	
2f. T	otal State Expenditures for Opera	itions:			36,821,332	
2g.	State Per Pupil Amount:					\$ 5,925
	s State Sales Tax Revenues (reve				6,464,733	
3b.	State Sales Tax Per Pupil Amou	nt				\$ 1,040
12 Les	s Federal Revenues: (see cell com	ment)			8,662,141	
4a. Les	4b. Plus the sum of all Beginning		unde:		0,002,141	
	4c. Less the sum of all End-Of-Yo				0	
					0	
40	4d. Less total Federal funds used		edule G of ASKFIN).		8,662,141	
	Total Federal Expenditures for Op	erations.			0,002,141	\$ 1,394
41. 1	Federal Per Pupil Amount:					1,394
5a. To	tal Local Expenditures for Operati	ons			17,643,790	
5b.	Local Per Pupil Amount:					\$ 2,839
						•
6a. To	tal Expenditures for Operations:			\$	69,591,996	
6b.	Total Per Pupil Amount:					\$ 11,198
7 500	Of Voor Average Doily Member	rahin (inaludaa Dra K).			6.214.80	
/. Ella	-Of-Year Average Daily Member	snip (includes Pre-K).			0,214.00	
_	ment Detail:	FIGNIO DEFINED AO				
	TOTAL EXPENDITURES FOR OPERAT he Annual School Report Financial Secti		ures in ASRFIN functions between	en 61100 and	69950; excluding	functions 67100, 68900, and
69900; b) ASREII	N Programs 1 through 8, 11 only (exclud	le programs 9 and 10):				
c) Exclud	e object code 8200, 8210, and 8220 from	n all functions;				
	e object code 8100 from the Facilities fu e object codes 8110 and 8120 from Tec		66600);			
f) Exclude	e object code 8100 from Contingency Re	serve (Activity 69800); and,				
	e the following function-object combinati on 67200 - Objection Code 9400	ons:				
- Function	on 67200 - Objection Code 9800					
	on 67300 - Objection Code 9600 on 67300 - Objection Codes 9700, 9710,	9720, 9730, 9740				
	Excludes the following revenue source of					
	ducation Hospitals, Clinics and Detentiones Tax (240308 and 240312, which are i					
Special E	ducation in Jails (240295)	,				
	echnical Ed Adult - Regional Centers (24 echnical Ed equip - Regional Centers (24					
	echnical Ed Occupational Prep - Regional					
	udes expenditures reported as Inter-Age state funds being "passed-through" the f					
should be	enues for Alternative Education and Aca					

Item 4a: As of FY 2012, includes all federal revenues, including those for Pre-kindergarten:
Head Start (93600)
Even Start (84213)
Title I (84010, 84013, 84357 and 84389) expenditures for Pre-K programs