

# Annual Statistical Report 2013/2014

County: WOODRUFF

AUGUSTA SCHOOL DISTRICT

LEA: 7401000

	2013/2014 Actual	2014/2015 Budget		2013/2014 Actual	2014/2015 Budget	
1 Area in Square Miles	364		<b>CURRENT EXPENDITURES</b>			
2 ADA	405			<b>Instruction:</b>		
3 ADA Pct Change over 5 Years	-10%			49 Regular Instruction	2,048,984	2,034,470
4 4 Qtr ADM	421			50 Special Education	386,734	345,275
5 Prior Year 3 Qtr ADM	457			51 Career Education	161,847	152,590
6 Assessment	57,218,953			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	389,371	357,558
8 URT Mills	25.00			54 Other	80,136	80,249
9 M&O Mills in Excess of URT	0.00			<b>55 Total Instruction</b>	<b>3,067,071</b>	<b>2,970,142</b>
10 Dedicated M&O Mills	0.00			<b>District Level Support:</b>		
11 Debt Service Mills	7.50			56 General Administration	376,748	373,119
12 Total Mills	32.50			57 Central Services	57,635	43,309
13 Total Debt Bond/Non Bond	2,085,000			58 Maintenance & Operations Of Plant	1,107,081	710,387
<b>State and Local Revenue</b>			59 Student Transportation	197,939	275,449	
14 Property Tax Receipts (Incl URT)	1,518,883	1,535,000	60 Othr District Level Support Service	44,338	27,542	
15 Other Local Receipts	525,655	469,470	<b>61 Total District Support Services</b>	<b>1,783,741</b>	<b>1,429,806</b>	
16 Revenue From Intern Srcs	0	0	<b>School Level Support:</b>			
17.1 Foundation Funding (Excl URT)	1,509,114	1,331,364	62 Student Support Services	249,375	146,250	
17.2 98% of URT X Assessment less Net Revenues	61,071	59,000	63 Instructional Staff Support Service	1,173,800	644,095	
18 Student Growth Funding	0	0	64 School Administration	237,250	176,433	
19 Declining Enrollment Funding	0	102,804	<b>65 Total District Support Services</b>	<b>1,660,426</b>	<b>966,778</b>	
20 Consolidation Incentive/Assistance	0	0	<b>Non-Instructional Services:</b>			
21 Isolated Funding	28,580	0	66 Food Service Operations	401,300	198,360	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	935	0	
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>3,643,302</b>	<b>3,497,638</b>	69 Other Non-Instructional Services	0	0	
<b>Restricted Revenue from State Sources:</b>			<b>70 Total Non-Instructional Services</b>	<b>402,236</b>	<b>198,360</b>	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0	
<b>Regular Education:</b>			72 Debt Service	80,250	111,000	
26 Professional Development	20,322	11,352	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	259,487	147,600	<b>76 Total Expenditures</b>	<b>6,993,724</b>	<b>5,676,085</b>	
<b>Special Education:</b>			77 Less: Capital Expenditures	(9,419)	-112,838	
28 Gifted And Talented	0	0	78 Less: Debt Service	(80,250)	-111,000	
29 Alt. Learning Environment (ALE)	19,760	15,220	<b>79 Total Current Expenditures</b>	<b>6,904,055</b>	<b>5,452,247</b>	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(427,353)	-454,016	
31 National School Lunch State Categorical Funds (NSL)	418,365	392,540	<b>81 Net Current Expenditures</b>	<b>6,476,702</b>	<b>4,998,231</b>	
32 Other Special Education	1,638	1,500	82 Per Pupil Expenditures	16,000		
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	37.01		
34 School Food Service	2,467	2,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,535,426		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,487		
36 Early Childhood Programs	277,161	291,600	85 Personnel - Non-Federal Licensed FTEs	42.46		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,915,434		
38 Other Non-Instructional Program Aid	4,549	9,892	86 Avg Salary - Non-Federal Licensed FTEs	45,111		
<b>39 Total Restricted Revenue from State Sources</b>	<b>1,003,749</b>	<b>872,204</b>	87.1 Legal Balance (funds 1-2-4)	923,480	787,048	
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>1,790,794</b>	<b>1,388,150</b>	87.2 Categorical Fund Balance	27,121	15,459	
<b>Other Sources of Funds:</b>			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	896,359	771,589	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0	
43 Indirect Cost Reimbursement	25,472	7,542	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	1,373	43,000				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
<b>47 Total Other Sources of Funds</b>	<b>26,846</b>	<b>50,542</b>				
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>6,464,691</b>	<b>5,808,534</b>				