

Annual Statistical Report 2014/2015

County: WOODRUFF

AUGUSTA SCHOOL DISTRICT

LEA: 7401000

	2014/2015 Actual	2015/2016 Budget		2014/2015 Actual	2015/2016 Budget	
1 Area in Square Miles	364		CURRENT EXPENDITURES			
2 ADA	353			Instruction:		
3 ADA Pct Change over 5 Years	-22%			49 Regular Instruction	2,033,425	1,677,836
4 4 Qtr ADM	374			50 Special Education	356,338	375,902
5 Prior Year 3 Qtr ADM	426			51 Career Education	155,221	168,406
6 Assessment	57,606,406			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	254,767	157,865
8 URT Mills	25.00			54 Other	76,021	71,731
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	2,875,771	2,451,739
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	7.50			56 General Administration	379,828	333,586
12 Total Mills	32.50			57 Central Services	42,950	42,509
13 Total Debt Bond/Non Bond	2,035,000			58 Maintenance & Operations Of Plant	638,129	432,110
State and Local Revenue			59 Student Transportation	322,113	245,952	
14 Property Tax Receipts (Incl URT)	1,827,916	1,735,638	60 Othr District Level Support Service	24,954	32,850	
15 Other Local Receipts	539,401	139,052	61 Total District Support Services	1,407,974	1,087,007	
16 Revenue From Intern Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	1,337,878	1,026,594	62 Student Support Services	147,761	152,964	
17.2 98% of URT X Assessment less Net Revenues	12,854	15,000	63 Instructional Staff Support Service	810,588	666,100	
18 Student Growth Funding	0	0	64 School Administration	176,549	150,226	
19 Declining Enrollment Funding	0	164,304	65 Total District Support Services	1,134,898	969,289	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	23,331	0	66 Food Service Operations	405,369	193,822	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	1,544	6,000	
24 Total Unrestricted Revenue from State and Local Sources	3,741,380	3,080,588	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	406,914	199,822	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0	
Regular Education:			72 Debt Service	140,610	115,184	
26 Professional Development	11,352	9,788	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	266,563	125,850	76 Total Expenditures	5,966,167	4,823,041	
Special Education:			77 Less: Capital Expenditures	(152,183)	-87,500	
28 Gifted And Talented	0	0	78 Less: Debt Service	(140,610)	-115,184	
29 Alt. Learning Environment (ALE)	15,220	19,088	79 Total Current Expenditures	5,673,375	4,620,357	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(434,154)	-341,280	
31 National School Lunch State Categorical Funds (NSL)	392,540	338,650	81 Net Current Expenditures	5,239,221	4,279,077	
32 Other Special Education	1,461	1,400	82 Per Pupil Expenditures	14,852		
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	34.82		
34 School Food Service	2,351	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,448,179		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,590		
36 Early Childhood Programs	284,310	291,600	85 Personnel - Non-Federal Licensed FTEs	39.50		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,766,733		
38 Other Non-Instructional Program Aid	5,692	20,000	86 Avg Salary - Non-Federal Licensed FTEs	44,727		
39 Total Restricted Revenue from State Sources	979,490	806,376	87.1 Legal Balance (funds 1-2-4)	1,135,812	1,026,143	
40 Total Restricted Revenue from Federal Sources	1,407,750	971,018	87.2 Categorical Fund Balance	31,877	0	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,103,935	1,026,143	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0	
43 Indirect Cost Reimbursement	3,756	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	71,100	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	74,856	0				
48 Total Revenue and Other Sources of Funds from All Sources	6,203,475	4,857,982				