

**AUGUSTA SCHOOL DISTRICT
2011-2012 BUDGET INFORMATION**

ADM K-12 (QUARTERS 1-3) 2009-2010
490.15 2010-2011
475.99

TOTAL ASSESSMENT 2009= \$46,662,175.00 2010= \$46,502,330.00

MILLAGE: 32.5 (M&O-25.0; C/O-0; D/S-7.5)

BEGINNING BALANCE: **\$416,373.18** **\$475,600.59**
2010-2011 2011-2012
(ACTUAL) (ESTIMATED)

REVENUE:

LOCAL	\$1,501,206.34	\$1,653,951.00
STATE	\$1,956,791.04	\$1,808,912.00
BONDED DEBT ASSISTANCE	\$10,621.00	\$11,056.00
TOTAL REVENUE	\$3,468,618.38	\$3,473,919.00

EXPENDITURES:

TEACHERS SALARY	\$1,444,103.27	\$1,524,054.42
OPERATING	\$1,778,055.20	\$1,745,430.36
BONDED DEBT	<u>\$187,232.50</u>	<u>\$188,422.50</u>
TOTAL EXPENDITURES	\$3,409,390.97	\$3,457,907.28

ENDING BALANCE: **\$475,600.59** **\$ 491,612.31**