

**AUGUSTA SCHOOL DISTRICT
2013-2014 BUDGET INFORMATION**

	2011-2012	2012-2013
ADM K-12 (QUARTERS 1-3)	461.57	457.19
TOTAL ASSESSMENT	2011= \$53,688,733.00	2012= \$56,055,054.00
MILLAGE: 32.5 (M&O-25.0; C/O-0; D/S-7.5)		
	2012-13 (ACTUAL)	2013-14 (ESTIMATED)
BEGINNING BALANCE:	OPER \$519,644.79	OPER \$485,552.63
	FIRE FUND \$100,064.40	FIRE FUND \$608,977.31
REVENUE:		
LOCAL	\$1,817,772.10	\$1,826,300.00
STATE	\$1,715,935.24	\$1,695,266.00
FIRE FUND	\$963,313.68	\$119,484.00
BONDED DEBT ASSISTANCE	<u>\$4,515.00</u>	<u>\$1,566.00</u>
TOTAL REVENUE	\$4,501,536.02	\$3,642,616.00
EXPENDITURES:		
TEACHERS SALARY	\$1,662,033.21	\$1,739,352.50
OPERATING	\$1,778,989.29	\$1,793,303.37
FIRE FUND	\$454,400.77	\$470,000.00
BONDED DEBT	<u>\$131,292.00</u>	<u>\$111,000.00</u>
TOTAL EXPENDITURES	\$4,026,715.27	\$4,113,655.87
ENDING BALANCE:	OPER \$485,552.63	\$365,028.76
	FIRE FUND \$608,977.31	\$258,461.31