

Annual Statistical Report 2012/2013

County: WOODRUFF

AUGUSTA SCHOOL DISTRICT

LEA: 7401000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget	
1 Area in Square Miles	364		CURRENT EXPENDITURES			
2 ADA	429			Instruction:		
3 ADA Pct Change over 5 Years	-16%			49 Regular Instruction	2,068,063	1,974,603
4 4 Qtr ADM	453			50 Special Education	425,222	309,449
5 Prior Year 3 Qtr ADM	462			51 Career Education	161,611	163,512
6 Assessment	56,055,054			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	493,724	463,868
8 URT Mills	25.00			54 Other	38,790	64,682
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	3,187,410	2,976,114
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	7.50			56 General Administration	393,021	356,522
12 Total Mills	32.50			57 Central Services	112,555	62,639
13 Total Debt Bond/Non Bond	2,135,000			58 Maintenance & Operations Of Plant	1,083,596	1,185,109
State and Local Revenue			59 Student Transportation	218,860	228,535	
14 Property Tax Receipts (Incl URT)	1,675,280	1,662,000	60 Othr District Level Support Service	72,581	45,000	
15 Other Local Receipts	1,333,362	312,560	61 Total District Support Services	1,880,613	1,877,805	
16 Revenue From Intern Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	1,577,285	1,506,966	62 Student Support Services	174,848	258,476	
17.2 98% of URT X Assessment less Net Revenues	52,221	52,300	63 Instructional Staff Support Service	1,315,184	966,195	
18 Student Growth Funding	0	0	64 School Administration	235,091	239,467	
19 Declining Enrollment Funding	0	14,001	65 Total District Support Services	1,725,123	1,464,138	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	22,532	26,388	66 Food Service Operations	450,794	421,125	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	587	4,724	
24 Total Unrestricted Revenue from State and Local Sources	4,660,680	3,574,215	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	451,381	425,849	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0	
Regular Education:			72 Debt Service	131,292	111,000	
26 Professional Development	20,028	20,322	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	243,892	136,000	76 Total Expenditures	7,375,819	6,854,905	
Special Education:			77 Less: Capital Expenditures	(38,778)	-31,200	
28 Gifted And Talented	0	0	78 Less: Debt Service	(131,292)	-111,000	
29 Alt. Learning Environment (ALE)	11,416	19,760	79 Total Current Expenditures	7,205,750	6,712,705	
30 English Language Learner (ELL)	305	0	80 Exclusions from Current Expenditures	(479,727)	-376,674	
31 National School Lunch State Categorical Funds (NSL)	419,398	418,365	81 Net Current Expenditures	6,726,022	6,336,031	
32 Other Special Education	32,848	0	82 Per Pupil Expenditures	15,664		
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	34.99		
34 School Food Service	2,382	2,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,463,088		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,814		
36 Early Childhood Programs	302,704	291,600	85 Personnel - Non-Federal Licensed FTEs	40.33		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,860,108		
38 Other Non-Instructional Program Aid	8,990	4,549	86 Avg Salary - Non-Federal Licensed FTEs	46,122		
39 Total Restricted Revenue from State Sources	1,041,963	893,096	87.1 Legal Balance (funds 1-2-4)	1,428,584	652,031	
40 Total Restricted Revenue from Federal Sources	2,225,734	1,690,916	87.2 Categorical Fund Balance	42,331	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)	1,386,253	652,031	
42 Balances Conso/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0	
43 Indirect Cost Reimbursement	52,081	25,000	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	4,201	8,000				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	56,283	33,000				
48 Total Revenue and Other Sources of Funds from All Sources	7,984,659	6,191,227				

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	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	364		CURRENT EXPENDITURES		
2 ADA	440		Instruction:		
3 ADA Pct Change over 5 Years	-21%		49 Regular Instruction	2,358,307	1,995,172
4 4 Qtr ADM	459		50 Special Education	362,836	387,593
5 Prior Year 3 Qtr ADM	476		51 Career Education	160,499	161,636
6 Assessment	53,688,733		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	421,089	412,724
8 URT Mills	25.00		54 Other	50,047	38,531
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,352,779	2,995,656
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	7.50		56 General Administration	357,406	353,334
12 Total Mills	32.50		57 Central Services	121,423	107,020
13 Total Debt Bond/Non Bond	2,205,000		58 Maintenance & Operations Of Plant	868,647	731,782
State and Local Revenue			59 Student Transportation	203,644	187,805
14 Property Tax Receipts (Incl URT)	1,555,990	1,415,374	60 Othr District Level Support Service	56,155	31,000
15 Other Local Receipts	769,779	272,492	61 Total District Support Services	1,607,275	1,410,941
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,765,412	1,577,285	62 Student Support Services	191,271	207,439
17.2 98% of URT X Assessment less Net Revenues	41,783	0	63 Instructional Staff Support Service	950,883	816,318
18 Student Growth Funding	0	0	64 School Administration	236,890	232,416
19 Declining Enrollment Funding	0	45,185	65 Total District Support Services	1,379,044	1,256,173
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	24,665	27,121	66 Food Service Operations	387,066	191,442
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	6,449	0	68 Community Operations	329	4,975
24 Total Unrestricted Revenue from State and Local Sources	4,164,078	3,337,457	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	387,396	196,417
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	231,194	116,100
26 Professional Development	20,172	20,028	75 Other Non-Programmed Costs	817	0
27 Other Regular Education	288,185	168,150	76 Total Expenditures	6,958,503	5,975,287
Special Education:			77 Less: Capital Expenditures	(38,154)	-6,000
28 Gifted And Talented	1,000	0	78 Less: Debt Service	(231,194)	-116,100
29 Alt. Learning Environment (ALE)	17,989	11,416	79 Total Current Expenditures	6,689,155	5,853,187
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(487,252)	-358,153
31 National School Lunch State Categorical Funds (NSL)	420,992	419,398	81 Net Current Expenditures	6,201,903	5,495,034
32 Other Special Education	27,023	0	82 Per Pupil Expenditures	14,097	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	37.36	
34 School Food Service	2,320	2,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,539,137	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,197	
36 Early Childhood Programs	291,716	291,600	85 Personnel - Non-Federal Licensed FTEs	41.83	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,867,070	
38 Other Non-Instructional Program Aid	17,022	8,990	86 Avg Salary - Non-Federal Licensed FTEs	44,635	
39 Total Restricted Revenue from State Sources	1,086,418	921,582	87.1 Legal Balance (funds 1-2-4)	825,634	472,904
40 Total Restricted Revenue from Federal Sources	1,765,346	1,598,488	87.2 Categorical Fund Balance	13,638	2,762
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	4,410	0	87.4 Net Legal Bal (Excl Cat & QZAB)	811,996	470,142
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0
43 Indirect Cost Reimbursement	38,826	15,000	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	6,000			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	43,235	21,000			
48 Total Revenue and Other Sources of Funds from All Sources	7,059,078	5,878,527			