

# Annual Statistical Report 2007-2008

County: WOODRUFF

AUGUSTA SCHOOL DISTRICT

LEA: 7401000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	363		<b>CURRENT EXPENDITURES</b>			
2	ADA	511		<b>Instruction:</b>			
3	ADA pct Change over 5 Yrs.	(29%)		49	Regular Instruction	2,587,601	2,209,867
4	4 QTR ADM	548		50	Special Education	427,243	325,764
5	Prior Year 3QTR ADM	601		51	Workforce Education	203,192	159,080
6	Assessment	42,035,777		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	436,920	475,864
8	URT Mills	25.00		54	Other	39,854	45,483
9	M&O Mills in Excess of URT	0.00		55	<b>Total Instruction</b>	<b>3,694,810</b>	<b>3,216,059</b>
10	Dedicated M&O Mills	0.00		<b>District Level Support:</b>			
11	Debt Service Mills	7.50		56	General Administration	410,993	284,968
12	Total Mills	32.50		57	Central Services	44,306	43,728
13	Total Debt Bond/Non-Bond	2,646,295		58	Maintenance & Operations of Plant	656,874	603,498
<b>State and Local Revenue:</b>				59	Student Transportation	270,693	181,278
14	Property Tax Receipts (Including URT)	1,285,790	1,332,439	60	Other District Level Support Services	1,732	2,000
15	Other Local Receipts	202,329	39,190	61	<b>Total District Support Services</b>	<b>1,384,599</b>	<b>1,115,472</b>
16	Revenue from Intermediate Sources	0	0	<b>School Level Support:</b>			
17.1	Foundation Funding (Excl URT)	2,377,701	2,119,198	62	Student Support Services	334,060	238,557
17.2	Enhanced Educational Funding	30,638	48,008	63	Instructional Staff Support Services	512,166	515,789
17.3	Tax Collection Rate Guarantee	24,112	0	64	School Administration	255,466	257,729
18	Student Growth Funding	0	0	65	<b>Total School Level Support Services</b>	<b>1,101,693</b>	<b>1,012,076</b>
19	Declining Enrollment Funding	186,554	141,628	<b>Non-Instructional Services:</b>			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	347,153	158,650
21	Isolated Funding	45,908	30,786	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	994	1,000
23	Other Unrestricted State Funding	350	0	69	Other Non-Instructional Services	0	0
24	<b>Total Unrestricted Revenue from State and Local Sources</b>	<b>4,153,382</b>	<b>3,711,249</b>	70	<b>Total Non-Instructional Services</b>	<b>348,146</b>	<b>159,650</b>
<b>Restricted Revenue from State Sources:</b>				71	Facilities Acquisition and Construction	0	0
25	Adult Education	0	0	72	Debt Service	194,323	266,831
<b>Regular Education:</b>				73	Payment to Other LEAs Within State	0	0
26	Professional Development	24,823	22,807	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	178,752	162,500	75	Other Non-Programmed Costs	0	0
<b>Special Education:</b>				76	<b>Total Expenditures</b>	<b>6,723,572</b>	<b>5,770,087</b>
28	Gifted & Talented	1,700	0	77	Less: Capital Expenditures	96,781	6,500
29	Alternative Learning Environment (ALE)	8,735	8,695	78	Less: Debt Service	194,323	266,831
30	English Language Learner (ELL)	2,344	1,500	79	<b>Total Current Expenditures</b>	<b>6,432,468</b>	<b>5,496,756</b>
31	National School Lunch Act (NSLA)	497,984	457,312	80	Exclusions from Current Expenditures	1,073,475	
32	Other Special Education	68,674	0	81	<b>Net Current Expenditures</b>	<b>5,358,993</b>	
33	Workforce Education	0	0	82	Per Pupil Expenditures	10,479	
34	School Food Service	2,996	0	83	Personnel - Non-Federal Certified Clsrm FTEs	52.35	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	38,589	
36	Early Childhood Programs	276,874	284,700	85	Personnel - Non-Federal Certified FTEs	56.45	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	41,076	
38	Other Non-Instructional Programs	43,770	36,234	87.1	Legal Balance (funds 1-2-4)	474,151	
39	<b>Total Restricted Revenue from State Sources</b>	<b>1,106,653</b>	<b>973,748</b>	87.2	Categorical Fund Balance	30,996	
40	<b>Total Restricted Revenue from Federal Sources</b>	<b>1,316,967</b>	<b>987,393</b>	87.3	Deposits with Paying Agents (QZAB)	0	
<b>Other Sources of Funds:</b>				87.4	Net Legal Balance (Excluding Categorical and QZAB)	443,155	
41	Financing Sources	71,800	0	88	Building Fund Balance (fund 3)	0	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	0	0				
44	Gains and Losses from Sale of Fixed Assets	0	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	<b>Total Other Sources of Funds</b>	<b>71,800</b>	<b>0</b>				
48	<b>Total Revenue and Other Sources of Funds from All Sources</b>	<b>6,648,802</b>	<b>5,672,390</b>				