

Annual Statistical Report 2016/2017

County: WOODRUFF

AUGUSTA SCHOOL DISTRICT

LEA: 7401000

	2016/2017 Actual	2017/2018 Budget		2016/2017 Actual	2017/2018 Budget
1 Area In Square Miles	364		CURRENT EXPENDITURES		
2 ADA	359		Instruction:		
4 4 Qtr ADM	379		49 Regular Instruction	1,835,907	1,698,890
5 Prior Year 3 Qtr ADM	371		50 Special Education	366,130	376,111
6 Assessment	61,229,357		51 Career Education	140,865	159,426
7 M&O Mills	25.00		52 Adult Education	0	0
8 URT Mills	25.00		53 Compensatory Education	75,175	101,361
9 M&O Mills in Excess of URT	0.00		54 Other	59,104	35,744
10 Dedicated M&O Mills	0.00		55 Total Instruction	2,477,180	2,371,531
11 Debt Service Mills	10.70		District Level Support:		
12 Total Mills	35.70		56 General Administration	421,632	326,963
13 Total Debt Bond/Non Bond	4,085,000		57 Central Services	44,229	46,861
State and Local Revenue			58 Maintenance & Operations Of Plant	1,248,474	583,130
14 Property Tax Receipts (Incl URT)	2,061,060	1,970,000	59 Student Transportation	223,149	236,015
15 Other Local Receipts	172,637	58,180	60 Othr District Level Support Service	42,795	47,405
16 Revenue From Intern Sics	0	0	61 Total District Support Services	1,980,280	1,240,374
17.1 Foundation Funding (Excl URT)	981,653	1,056,334	School Level Support:		
17.2 98% of URT X Assessment less Net Revenues	71,260	70,000	62 Student Support Services	181,375	189,559
18 Student Growth Funding	74,801	0	63 Instructional Staff Support Service	667,933	735,563
19 Declining Enrollment Funding	0	0	64 School Administration	202,222	160,438
20 Consolidation Incentive/Assistance	0	0	65 Total District Support Services	1,051,530	1,085,560
21 Isolated Funding	0	0	Non-Instructional Services:		
22 Enhanced Transportation Funding	14,717	14,717	66 Food Service Operations	328,562	349,523
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	3,376,128	3,169,231	68 Community Operations	1,453	6,000
Restricted Revenue from State Sources:			69 Other Non-Instructional Services	0	0
25 Adult Education	0	0	70 Total Non-Instructional Services	330,016	355,523
Regular Education:			71 Facilities Acquisition And Const.	275,537	0
26 Professional Development	9,660	10,040	72 Debt Service	183,892	190,083
27 Other Regular Education	224,354	273,000	75 Other Non-Programmed Costs	0	0
Special Education:			76 Total Expenditures	6,298,434	5,243,072
28 Gifted And Talented	0	0	77 Less: Capital Expenditures	(353,971)	-18,425
29 Alt. Learning Environment (ALE)	15,366	19,889	78 Less: Debt Service	(183,892)	-190,083
30 English Language Learner (ELL)	0	0	79 Total Current Expenditures	5,760,571	5,034,564
31 National School Lunch State Categorical Funds (NSL)	342,626	357,340	80 Exclusions from Current Expenditures	(297,186)	-201,760
32 Other Special Education	37,383	0	81 Net Current Expenditures	5,463,385	4,832,804
33 Career Education	0	0	82 Per Pupil Expenditures	15,204	
34 School Food Service	2,006	2,000	83 Personnel - Non-Federal Licensed Classroom FTEs	33.04	
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,365,863	
36 Early Childhood Programs	250,854	194,000	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,340	
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	37.69	
38 Other Non-Instructional Program Aid	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,723,100	
39 Total Restricted Revenue from State Sources	882,250	856,269	86 Avg Salary - Non-Federal Licensed FTEs	45,718	
40 Total Restricted Revenue from Federal Sources	1,114,905	1,203,326	87.1 Legal Balance (funds 1-2-4)	1,269,302	1,432,981
Other Sources of Funds:			87.2 Categorical Fund Balance	43,769	3,632
41 Financing Sources	3,879	0	87.3 Deposits With Paying Agents (QZAB)	0	0
42 Balances Conso/Annexed District	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,225,534	1,429,349
43 Indirect Cost Reimbursement	11,402	17,405	88 Building Fund Balance (fund 3)	706,708	616,708
44 Gains & Losses - Sale Fixed Assets	1,850	10,000	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	17,131	27,405			
48 Total Revenue and Other Sources of Funds from All Sources	5,390,415	5,256,231			