

# Annual Statistical Report 2015/2016

County: WOODRUFF

AUGUSTA SCHOOL DISTRICT

LEA: 7401000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	364		<b>CURRENT EXPENDITURES</b>			
2 ADA	354			<b>Instruction:</b>		
3 ADA Pct Change over 5 Years	-21%			49 Regular Instruction	1,782,910	1,804,364
4 4 Qtr ADM	371			50 Special Education	353,574	390,309
5 Prior Year 3 Qtr ADM	376			51 Career Education	169,735	143,702
6 Assessment	59,273,989			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	161,451	71,701
8 URT Mills	25.00			54 Other	69,201	58,925
9 M&O Mills in Excess of URT	0.00			<b>55 Total Instruction</b>	<b>2,536,872</b>	<b>2,469,000</b>
10 Dedicated M&O Mills	0.00			<b>District Level Support:</b>		
11 Debt Service Mills	10.70			56 General Administration	355,817	300,061
12 Total Mills	35.70			57 Central Services	42,923	46,401
13 Total Debt Bond/Non Bond	4,050,000			58 Maintenance & Operations Of Plant	668,485	1,313,068
<b>State and Local Revenue</b>			59 Student Transportation	237,666	300,856	
14 Property Tax Receipts (Incl URT)	1,767,053	1,945,000	60 Othr District Level Support Service	31,058	36,363	
15 Other Local Receipts	210,884	83,411	<b>61 Total District Support Services</b>	<b>1,335,948</b>	<b>1,996,749</b>	
16 Revenue From Interm Srcs	0	0	<b>School Level Support:</b>			
17.1 Foundation Funding (Excl URT)	1,032,538	982,347	62 Student Support Services	139,519	166,813	
17.2 98% of URT X Assessment less Net Revenues	94,188	70,000	63 Instructional Staff Support Service	562,117	802,456	
18 Student Growth Funding	0	0	64 School Administration	150,117	189,954	
19 Declining Enrollment Funding	164,304	16,316	<b>65 Total School Support Services</b>	<b>851,754</b>	<b>1,159,224</b>	
20 Consolidation Incentive/Assistance	0	0	<b>Non-Instructional Services:</b>			
21 Isolated Funding	0	0	66 Food Service Operations	394,177	378,078	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	1,938	6,198	
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>3,268,967</b>	<b>3,097,074</b>	69 Other Non-Instructional Services	0	0	
<b>Restricted Revenue from State Sources:</b>			<b>70 Total Non-Instructional Services</b>	<b>396,115</b>	<b>384,276</b>	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	42,939	836,697	
<b>Regular Education:</b>			72 Debt Service	114,617	183,671	
26 Professional Development	9,788	9,660	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	115,717	138,000	<b>76 Total Expenditures</b>	<b>5,278,245</b>	<b>7,029,616</b>	
<b>Special Education:</b>			77 Less: Capital Expenditures	(173,393)	-849,697	
28 Gifted And Talented	1,113	0	78 Less: Debt Service	(114,617)	-183,671	
29 Alt. Learning Environment (ALE)	19,088	15,366	<b>79 Total Current Expenditures</b>	<b>4,990,235</b>	<b>5,996,249</b>	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(434,586)	-242,743	
31 National School Lunch State Categorical Funds (NSL)	338,650	342,626	<b>81 Net Current Expenditures</b>	<b>4,555,649</b>	<b>5,753,506</b>	
32 Other Special Education	1,446	1,500	82 Per Pupil Expenditures	12,859		
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	32.47		
34 School Food Service	2,137	2,100	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,329,123		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,934		
36 Early Childhood Programs	295,320	291,600	85 Personnel - Non-Federal Licensed FTEs	37.07		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,619,565		
38 Other Non-Instructional Program Aid	20,000	0	86 Avg Salary - Non-Federal Licensed FTEs	43,689		
<b>39 Total Restricted Revenue from State Sources</b>	<b>803,259</b>	<b>800,852</b>	87.1 Legal Balance (funds 1-2-4)	1,209,745	1,170,342	
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>977,358</b>	<b>1,206,398</b>	87.2 Categorical Fund Balance	84,550	366	
<b>Other Sources of Funds:</b>			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	2,015,026	3,879	87.4 Net Legal Bal (Excl Cat & QZAB)	1,125,194	1,169,976	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,785,694	0	
43 Indirect Cost Reimbursement	8,601	16,363	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	35,000	10,000				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
<b>47 Total Other Sources of Funds</b>	<b>2,058,627</b>	<b>30,242</b>				
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>7,108,210</b>	<b>5,134,566</b>				