

# Annual Statistical Report 2005 - 2006

County: WOODRUFF  
AUGUSTA

LEA: 7401000

	<b>2005-2006</b>	<b>2006-2007</b>		<b>2005-2006</b>	<b>2006-2007</b>
	<u>Actual</u>	<u>Budget</u>		<u>Actual</u>	<u>Budget</u>
1. Area in Square Miles	363				
2. ADA	621				
3. ADA Pct Change over 5 Yrs.	-20%				
4. 4 QTR ADM	664				
5. Prior Year 3 QTR ADM	678				
6. Assessment	40,303,357				
7. M&O Mills	25.00				
8. URT Mills	25.00				
9. M&O Mills in Excess of URT	0.00				
10. Dedicated M&O Mills	0.00				
11. Debt Service Mills	7.50				
12. Total Mills	32.50				
13. Total Debt Bond/Non Bond	2,725,471				
<b>State and Local Revenue:</b>					
14. Property Tax Receipts (Incl URT)	1,405,678	1,384,000			
15. Other Local Receipts	278,466	127,368			
16. Revenue from Interm Srcs	0	0			
17. Foundation Funding (Excl URT)	2,742,704	2,759,706			
18. Student Growth Funding	0	0			
19. Declining Enrollment Funding	0	34,057			
20. Consolidation Incentive/Assistance	0	0			
21. Isolated Funding	55,700	40,000			
22. Supplemental Millage Incentive Funds	0	0			
23. Other Restricted State Funding	350	0			
<b>24. Total Unrst Rev State &amp; Local Srcs</b>	<b>4,482,898</b>	<b>4,345,131</b>			
<b>Restricted Revenue from State Sources:</b>					
25. Adult Education	0	0			
<b>Regular Education:</b>					
26. Professional Development	27,877	27,459			
27. Other Regular Education	174,717	155,710			
<b>Special Education:</b>					
28. Gifted and Talented	0	0			
29. Alt. Learning Environment (ALE)	4,225	0			
30. English Language Learner (ELL)	2,145	0			
31. National School Lunch Act (NSLA)	557,760	549,120			
32. Other Special Education	75,112	62,327			
33. Workforce Education	0	0			
34. School Food Service	3,410	3,000			
35. Educational Service Cooperatives	0	0			
36. Early Childhood Programs	264,488	264,000			
37. Magnet School Programs	0	0			
38. Other Non-Instructional Program Aid	69,475	68,272			
<b>39. Tot Restricted Rev from State Srcs</b>	<b>1,179,208</b>	<b>1,129,888</b>			
<b>40. Tot Restricted Rev from Fed Srcs</b>	<b>1,340,468</b>	<b>1,736,872</b>			
<b>Other Sources of Funds:</b>					
41. Financing Sources	201,921	0			
42. Balances Consol/Annexed District	0	0			
43. Indirect Cost Reimbursement	0	0			
44. Gains & Losses - Sale Fixed Assets	5,500	0			
45. Compensation-Loss of Fixed Assets	0	0			
46. Other	0	0			
<b>47. Total Other Sources of Revenue</b>	<b>207,421</b>	<b>0</b>			
<b>48. Total Revenue All Sources</b>	<b>7,209,995</b>	<b>7,211,891</b>			
			<b>CURRENT EXPENDITURES</b>		
			<b>Instruction:</b>		
			49. Regular Instruction	2,797,677	2,577,843
			50. Special Education	496,638	441,220
			51. Workforce Education	255,541	263,680
			52. Adult Education	0	0
			53. Compensatory Education	407,542	452,588
			54. Other	60,918	49,481
			<b>55. Total Instruction</b>	<b>4,018,317</b>	<b>3,784,811</b>
			<b>District Level Support:</b>		
			56. General Administration	382,513	264,052
			57. Central Services	0	100,773
			58. Maint/Operation of Plant Services	636,143	579,116
			59. Student Transportation	404,906	193,077
			60. Other Support Services	8,729	6,966
			<b>61. Total District Level Support</b>	<b>1,432,291</b>	<b>1,143,984</b>
			<b>School Level Support:</b>		
			62. Student Support Services	281,970	293,225
			63. Instructional Staff Support Services	357,482	673,996
			64. School Administrative Services	441,797	276,355
			<b>65. Tot School Level Support Services</b>	<b>1,081,249</b>	<b>1,243,576</b>
			<b>Non-Instructional Services:</b>		
			66. Food Service Operations	354,478	355,813
			67. Other Enterprise Operations	0	0
			68. Community Operations	61,126	2,500
			69. Other Non-Instructional Services	0	0
			<b>70. Total Non-Instructional Services</b>	<b>415,603</b>	<b>358,313</b>
			71. Facilities Acquisition and Construction	0	13,424
			72. Debt Service	269,336	262,760
			73. Payments to Other LEAs within State	0	0
			74. Payments to Other LEAs outside State	0	0
			75. Other Non-Programmed Costs	0	0
			<b>76. Total Expenditures</b>	<b>7,216,797</b>	<b>6,806,868</b>
			77. Less: Capital Expenditures:	207,177	93,204
			78. Less: Debt Service	269,336	262,760
			<b>79. Total Current Expenditures</b>	<b>6,740,284</b>	<b>6,450,904</b>
			80. Total Exclusions from Current Exp	1,130,746	
			<b>81. Net Current Expenditures</b>	<b>5,609,539</b>	
			82. Per Pupil Expenditures	9,036	
			83. Personnel--Non-Fed Cert Clsrm FTE	57.44	
			84. Avg Salary--Non-Fed Cert Clsrm FTE	38,923	
			85. Personnel--Non-Federal Certified FTE	62.68	
			86. Avg Salary--Non-Federal Certified FTE	41,335	
			87.a. Legal Balance (Funds 1, 2 and 4)	90,703	
			87.b. Total Categorical Fund Balances	45,553	
			87.c. Deposits with Paying Agents (QZAB)	0	
			87.d. Net Legal Bal (Excl Cat & QZAB)	45,150	
			88. Building Fund Balance (Fund 3)	2,000	
			89. Capital Outlay Fund Balance (Fund 5)	7,697	