
### County: WOODRUFF

#### AUGUSTA

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<tbody>
<tr>
<td>Actual</td>
<td>Budget</td>
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1. Area in Square Miles 363 549
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

#### State and Local Revenue:

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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
24. Total Unrst Rev State & Local Srcs 4,482,898 4,345,131

#### Restricted Revenue from State Sources:

25. Adult Education 0 0

#### Regular Education:

26. Professional Development 27,877 27,459
27. Other Regular Education 174,717 155,710

#### Special Education:

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) 557,780 549,120
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
39. Total Restricted Rev from State Srcs 1,179,208 1,129,888
40. Total Restricted Rev from Fed Srcs 1,340,468 1,736,872

#### Other Sources of Funds:

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
47. Total Other Sources of Revenue 207,421 0
48. Total Revenue All Sources 7,209,995 7,211,891

#### CURRENT EXPENDITURES

<table>
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<tr>
<td>49. Regular Instruction</td>
<td>2,797,677</td>
<td>2,577,843</td>
</tr>
<tr>
<td>50. Special Education</td>
<td>496,638</td>
<td>441,220</td>
</tr>
<tr>
<td>51. Workforce Education</td>
<td>255,541</td>
<td>263,680</td>
</tr>
<tr>
<td>52. Adult Education</td>
<td>0</td>
<td>0</td>
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<tr>
<td>53. Compensatory Education</td>
<td>407,542</td>
<td>452,588</td>
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<tr>
<td>54. Other</td>
<td>60,918</td>
<td>49,481</td>
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<td>55. Total Instruction</td>
<td>4,018,317</td>
<td>3,784,811</td>
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#### District Level Support:

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 |
61. Total District Level Support | 1,432,291 | 1,143,984 |

#### School Level Support:

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 |
65. Total School Level Support Services | 1,081,249 | 1,243,576 |

#### Non-Instructional Services:

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 |
70. Total Non-Instructional Services | 415,603 | 358,313 |
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 |
76. Total Expenditures | 7,216,797 | 6,806,686 |
77. Less: Capital Expenditures: | 207,177 | 93,204 |
78. Less: Debt Service | 269,336 | 262,760 |
79. Total Current Expenditures | 6,740,284 | 6,450,904 |
80. Total Exclusions from Current Exp | 1,130,746 | |
81. Net Current Expenditures | 5,609,539 | |
82. Per Student Expenditures | 9,036 | |
83. Personnel—Non-Fed Cert Cllsrn FTE | 57.44 | |
84. Avg Salary—Non-Fed Cert Cllsrn FTE | 38,923 | |
85. Personnel—Non-Federal Certified FTE | 62.68 | |
86. Avg Salary—Non-Federal Certified FTE | 264,052 | |
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 | |