

Annual Statistical Report 2018/2019

County: GREENE

GREENE COUNTY TECH SCHOOL
DISTRICT

LEA: 2807000

	2018/2019 Actual	2019/2020 Budget		2018/2019 Actual	2019/2020 Budget
1 Area in Square Miles	347		CURRENT EXPENDITURES		
2 ADA	3,373		Instruction:		
3 ADA Pct Change over 5 Years			49 Regular Instruction	13,264,843	12,871,635
4 4 Qtr ADM	3,579		50 Special Education	3,313,237	3,515,373
5 Prior Year 3 Qtr ADM	3,613		51 Career Education	793,979	843,024
6 Assessment	307,008,664		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	481,512	508,220
8 URT Mills	25.00		54 Other	1,001,976	911,823
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	18,855,548	18,650,075
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	12.49		56 General Administration	769,216	791,311
12 Total Mills	37.49		57 Central Services	710,392	678,645
13 Total Debt Bond/Non Bond	37,073,779		58 Maintenance & Operations Of Plant	3,611,393	3,867,256
State and Local Revenue			59 Student Transportation	1,609,703	1,680,702
14 Property Tax Receipts (Incl URT)	10,860,469	11,314,028	60 Othr District Level Support Service	204,328	250,577
15 Other Local Receipts	1,912,415	1,119,065	61 Total District Support Services	6,905,032	7,268,490
16 Revenue From Intern Srcs	147	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	17,225,255	17,204,827	62 Student Support Services	2,127,155	2,017,000
17.2 98% of URT X Assessment less Net Revenues	0	78,973	63 Instructional Staff Support Service	2,153,340	2,057,811
18 Student Growth Funding	0	0	64 School Administration	1,794,856	1,912,110
19 Declining Enrollment Funding	0	99,173	65 Total District Support Services	6,075,350	5,986,921
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,694,961	1,610,013
22 Enhanced Transportation Funding	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	165,590	179,441
24 Total Unrestricted Revenue from State and Local Sources	29,998,287	29,816,066	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,860,551	1,789,454
25 Adult Education	0	0	71 Facilities Acquisition And Const.	74,718	0
Regular Education:			72 Debt Service	2,763,481	2,903,752
26 Professional Development	98,992	98,204	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	3,888	103,127	76 Total Expenditures	36,534,680	36,598,692
Special Education:			77 Less: Capital Expenditures	(348,518)	-263,684
28 Gifted And Talented	7,123	0	78 Less: Debt Service	(2,763,481)	-2,903,752
29 Alt. Learning Environment (ALE)	197,617	203,860	79 Total Current Expenditures	33,422,681	33,431,256
30 English Language Learner (ELL)	30,082	31,050	80 Exclusions from Current Expenditures	(2,533,581)	-1,815,032
31 National School Lunch State Categorical Funds (NSL)	930,494	938,910	81 Net Current Expenditures	30,889,101	31,616,224
32 Other Special Education	493,009	380,905	82 Per Pupil Expenditures	9,158	
33 Career Education	40,625	47,938	83 Personnel - Non-Federal Licensed Classroom FTEs	250.05	
34 School Food Service	10,056	10,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	11,530,447	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	46,113	
36 Early Childhood Programs	696,671	695,240	85 Personnel - Non-Federal Licensed FTEs	271.65	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	13,256,329	
38 Other Non-Instructional Program Aid	95,699	85,459	86 Avg Salary - Non-Federal Licensed FTEs	48,799	
39 Total Restricted Revenue from State Sources	2,604,256	2,594,692	87.1 Legal Balance (funds 1-2-4)	3,780,915	3,780,915
40 Total Restricted Revenue from Federal Sources	3,578,471	3,213,216	87.2 Categorical Fund Balance	74,014	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,706,900	3,780,915
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,440,938	750,000
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	1,500	0			
45 Compensation - Loss Of Fixed Assets	48,127	0			
46 Other	0	0			
47 Total Other Sources of Funds	49,627	0			
48 Total Revenue and Other Sources of Funds from All Sources	36,230,642	35,623,975			