

# Annual Statistical Report 2019/2020

County: GREENE

GREENE COUNTY TECH SCHOOL  
DISTRICT

LEA: 2807000

	2019/2020 Actual	2020/2021 Budget		2019/2020 Actual	2020/2021 Budget
1 Area in Square Miles	347		<b>CURRENT EXPENDITURES</b>		
2 ADA	3,419		<b>Instruction:</b>		
4 4 Qtr ADM	3,582		49 Regular Instruction	13,358,750	12,911,744
5 Prior Year 3 Qtr ADM	3,584		50 Special Education	3,555,672	3,956,102
6 Assessment	318,745,828		51 Career Education	820,102	813,705
7 M&O Mills	25.00		52 Adult Education	0	0
8 URT Mills	25.00		53 Compensatory Education	479,816	595,202
9 M&O Mills in Excess of URT	0.00		54 Other	967,241	839,789
10 Dedicated M&O Mills	0.00		<b>55 Total Instruction</b>	<b>19,181,581</b>	<b>19,116,541</b>
11 Debt Service Mills	12.49		<b>District Level Support:</b>		
12 Total Mills	37.49		56 General Administration	794,865	771,172
13 Total Debt Bond/Non Bond	35,191,470		57 Central Services	710,886	913,012
<b>State and Local Revenue</b>			58 Maintenance & Operations Of Plant	3,708,428	3,675,199
14 Property Tax Receipts (Incl URT)	11,382,559	11,555,152	59 Student Transportation	1,491,344	1,772,437
15 Other Local Receipts	1,731,265	815,168	60 Othr District Level Support Service	194,222	222,734
16 Revenue From Interm Srcs	101	0	<b>61 Total District Support Services</b>	<b>6,899,746</b>	<b>7,354,555</b>
17.1 Foundation Funding (Excl URT)	17,204,858	17,414,756	<b>School Level Support:</b>		
17.2 98% of URT X Assessment less Net Revenues	116,058	107,770	62 Student Support Services	1,989,629	2,089,400
18 Student Growth Funding	100,984	0	63 Instructional Staff Support Service	2,163,369	3,102,934
19 Declining Enrollment Funding	0	0	64 School Administration	1,925,365	1,938,561
20 Consolidation Incentive/Assistance	0	0	<b>65 Total District Support Services</b>	<b>6,078,363</b>	<b>7,130,895</b>
21 Isolated Funding	0	0	<b>Non-Instructional Services:</b>		
22 Enhanced Transportation Funding	0	0	66 Food Service Operations	1,537,916	1,471,434
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	0	0
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>30,535,825</b>	<b>29,892,846</b>	68 Community Operations	129,871	179,235
<b>Restricted Revenue from State Sources:</b>			69 Other Non-Instructional Services	0	0
25 Adult Education	0	0	<b>70 Total Non-Instructional Services</b>	<b>1,667,787</b>	<b>1,650,669</b>
<b>Regular Education:</b>			71 Facilities Acquisition And Const.	16,372	0
26 Professional Development	98,204	129,391	72 Debt Service	2,903,431	2,361,094
27 Other Regular Education	343,802	257,562	75 Other Non-Programmed Costs	0	0
<b>Special Education:</b>			<b>76 Total Expenditures</b>	<b>36,747,280</b>	<b>37,613,754</b>
28 Gifted And Talented	7,888	5,000	77 Less: Capital Expenditures	(403,448)	-390,137
29 Alt. Learning Environment (ALE)	203,860	200,341	78 Less: Debt Service	(2,903,431)	-2,361,094
30 English Language Learner (ELL)	36,570	38,500	<b>79 Total Current Expenditures</b>	<b>33,440,401</b>	<b>34,862,522</b>
31 National School Lunch State Categorical Funds (NSL)	938,910	957,846	80 Exclusions from Current Expenditures	(2,298,256)	-1,725,819
32 Other Special Education	501,112	455,303	<b>81 Net Current Expenditures</b>	<b>31,142,145</b>	<b>33,136,703</b>
33 Career Education	47,938	0	82 Per Pupil Expenditures	9,107	
34 School Food Service	10,001	10,000	83 Personnel - Non-Federal Licensed Classroom FTEs	255.46	
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	11,872,344	
36 Early Childhood Programs	695,240	765,500	84 Avg Salary - Non-Federal Licensed Classroom FTEs	46,474	
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	276.81	
38 Other Non-Instructional Program Aid	85,459	80,782	85.5 Total Salary - Non-Federal Licensed FTEs	13,638,409	
<b>39 Total Restricted Revenue from State Sources</b>	<b>2,968,984</b>	<b>2,900,226</b>	86 Avg Salary - Non-Federal Licensed FTEs	49,270	
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>3,923,517</b>	<b>3,637,998</b>	87.1 Legal Balance (funds 1-2-4)	3,780,915	3,780,915
<b>Other Sources of Funds:</b>			87.2 Categorical Fund Balance	134,612	0
41 Financing Sources	0	612,958	87.3 Deposits With Paying Agents (QZAB)	0	0
42 Balances Consol/Annexed District	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,646,303	3,780,915
43 Indirect Cost Reimbursement	0	0	88 Building Fund Balance (fund 3)	1,878,821	1,765,521
44 Gains & Losses - Sale Fixed Assets	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
45 Compensation - Loss Of Fixed Assets	11,760	0			
46 Other	0	0			
<b>47 Total Other Sources of Funds</b>	<b>11,760</b>	<b>612,958</b>			
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>37,440,085</b>	<b>37,044,027</b>			