

# Annual Statistical Report 2021/2022

County: GREENE

GREENE COUNTY TECH SCHOOL  
DISTRICT

LEA: 2807000

	2021/2022 Actual	2022/2023 Budget		2021/2022 Actual	2022/2023 Budget
1 Area in Square Miles	347		<b>CURRENT EXPENDITURES</b>		
2 ADA	3,237		<b>Instruction:</b>		
4 4 Qtr ADM	3,442		49 Regular Instruction	14,857,551	14,349,700
5 Prior Year 3 Qtr ADM	3,502		50 Special Education	3,894,191	4,524,837
6 Assessment	360,619,150		51 Career Education	844,964	899,950
7 M&O Mills	25.00		52 Adult Education	0	0
8 URT Mills	25.00		53 Compensatory Education	708,300	1,247,548
9 M&O Mills in Excess of URT	0.00		54 Other	876,646	920,783
10 Dedicated M&O Mills	0.00		<b>55 Total Instruction</b>	<b>21,181,652</b>	<b>21,942,818</b>
11 Debt Service Mills	12.49		<b>District Level Support:</b>		
12 Total Mills	37.49		56 General Administration	815,164	632,424
13 Total Debt Bond/Non Bond	33,080,897		57 Central Services	1,000,942	967,166
<b>State and Local Revenue</b>			58 Maintenance & Operations Of Plant	4,237,836	4,719,836
14 Property Tax Receipts (Incl URT)	12,193,176	13,096,414	59 Student Transportation	1,648,259	2,570,065
15 Other Local Receipts	1,680,073	1,189,570	60 Othr District Level Support Service	168,690	241,322
16 Revenue From Intern Srcs	0	0	<b>61 Total District Support Services</b>	<b>7,870,891</b>	<b>9,130,814</b>
17.1 Foundation Funding (Excl URT)	16,970,151	16,731,304	<b>School Level Support:</b>		
17.2 98% of URT X Assessment less Net Revenues	53,672	100,000	62 Student Support Services	2,260,609	2,575,621
18 Student Growth Funding	0	0	63 Instructional Staff Support Service	3,751,419	3,122,466
19 Declining Enrollment Funding	330,982	197,038	64 School Administration	2,025,189	2,139,821
20 Consolidation Incentive/Assistance	0	0	<b>65 Total District Support Services</b>	<b>8,037,217</b>	<b>7,837,908</b>
21 Isolated Funding	0	0	<b>Non-Instructional Services:</b>		
22 Enhanced Transportation Funding	27,751	34,243	66 Food Service Operations	1,885,927	1,745,567
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>31,255,805</b>	<b>31,348,569</b>	68 Community Operations	178,348	451,250
<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>2,064,275</b>	<b>2,196,818</b>
<b>Regular Education:</b>			71 Facilities Acquisition And Const.	1,072,907	6,163,470
26 Professional Development	126,073	129,333	72 Debt Service	2,342,099	1,907,804
27 Other Regular Education	679,058	638,041	75 Other Non-Programmed Costs	0	0
<b>Special Education:</b>			<b>76 Total Expenditures</b>	<b>42,569,041</b>	<b>49,179,632</b>
28 Gifted And Talented	4,550	5,000	77 Less: Capital Expenditures	(2,551,498)	-7,687,018
29 Alt. Learning Environment (ALE)	117,937	142,206	78 Less: Debt Service	(2,342,099)	-1,907,804
30 English Language Learner (ELL)	35,900	39,540	<b>79 Total Current Expenditures</b>	<b>37,675,444</b>	<b>39,584,811</b>
31 Enhanced Student Achievement Funds (ESA)	978,880	978,880	80 Exclusions from Current Expenditures	(2,481,451)	-2,662,879
32 Other Special Education	638,355	495,698	<b>81 Net Current Expenditures</b>	<b>35,193,993</b>	<b>36,921,932</b>
33 Career Education	0	0	82 Per Pupil Expenditures	10,873	
34 School Food Service	10,137	10,250	83 Personnel - Non-Federal Licensed Classroom FTEs	257.18	
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	12,507,492	
36 Early Childhood Programs	760,500	811,200	84 Avg Salary - Non-Federal Licensed Classroom FTEs	48,633	
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	278.41	
38 Other Non-Instructional Program Aid	70,751	58,849	85.5 Total Salary - Non-Federal Licensed FTEs	14,402,020	
<b>39 Total Restricted Revenue from State Sources</b>	<b>3,422,141</b>	<b>3,308,998</b>	86 Avg Salary - Non-Federal Licensed FTEs	51,730	
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>8,925,375</b>	<b>6,882,529</b>	87.1 Legal Balance (funds 1-2-4)	3,780,915	3,791,265
<b>Other Sources of Funds:</b>			87.2 Categorical Fund Balance	219,385	0
41 Financing Sources	712,000	11,468,968	87.3 Deposits With Paying Agents (QZAB)	0	0
42 Balances Consol/Annexed District	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,561,530	3,791,265
43 Indirect Cost Reimbursement	59,365	0	88 Building Fund Balance (fund 3)	4,301,710	9,027,207
44 Gains & Losses - Sale Fixed Assets	3,135	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
45 Compensation - Loss Of Fixed Assets	2,273	0			
46 Other	0	0			
<b>47 Total Other Sources of Funds</b>	<b>776,772</b>	<b>11,468,968</b>			
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>44,380,093</b>	<b>53,009,063</b>			