

# Annual Statistical Report 2007-2008

County: GREENE

GREENE CO. TECH SCHOOL DIST.

LEA: 2807000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	337		<b>CURRENT EXPENDITURES</b>			
2	ADA	3,107		<b>Instruction:</b>			
3	ADA pct Change over 5 Yrs.	2%		49	Regular Instruction	11,351,758	10,779,100
4	4 QTR ADM	3,287		50	Special Education	2,289,213	2,451,846
5	Prior Year 3QTR ADM	3,436		51	Workforce Education	713,333	681,831
6	Assessment	199,089,831		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	230,255	342,880
8	URT Mills	25.00		54	Other	891,367	990,001
9	M&O Mills in Excess of URT	0.00		55	<b>Total Instruction</b>	<b>15,475,926</b>	<b>15,245,657</b>
10	Dedicated M&O Mills	0.00		<b>District Level Support:</b>			
11	Debt Service Mills	12.49		56	General Administration	641,249	569,319
12	Total Mills	37.49		57	Central Services	656,496	627,660
13	Total Debt Bond/Non-Bond	30,621,600		58	Maintenance & Operations of Plant	2,324,887	2,234,548
<b>State and Local Revenue:</b>				59	Student Transportation	1,442,118	1,664,341
14	Property Tax Receipts (Including URT)	5,977,965	7,377,368	60	Other District Level Support Services	58,068	45,000
15	Other Local Receipts	2,349,697	1,561,508	61	<b>Total District Support Services</b>	<b>5,122,818</b>	<b>5,140,867</b>
16	Revenue from Intermediate Sources	0	0	<b>School Level Support:</b>			
17.1	Foundation Funding (Excl URT)	15,019,766	14,228,025	62	Student Support Services	1,317,134	1,392,120
17.2	Enhanced Educational Funding	175,221	287,130	63	Instructional Staff Support Services	1,544,708	1,545,888
17.3	Tax Collection Rate Guarantee	137,925	40,000	64	School Administration	1,500,319	1,529,238
18	Student Growth Funding	0	0	65	<b>Total School Level Support Services</b>	<b>4,362,160</b>	<b>4,467,246</b>
19	Declining Enrollment Funding	0	391,771	<b>Non-Instructional Services:</b>			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	1,580,552	1,439,702
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	25,511	22,322	68	Community Operations	1,670	99,635
23	Other Unrestricted State Funding	41,958	40,908	69	Other Non-Instructional Services	133,773	368,492
24	<b>Total Unrestricted Revenue from State and Local Sources</b>	<b>23,728,044</b>	<b>23,949,032</b>	70	<b>Total Non-Instructional Services</b>	<b>1,715,995</b>	<b>1,907,829</b>
<b>Restricted Revenue from State Sources:</b>				71	Facilities Acquisition and Construction	1,007,156	3,011,229
25	Adult Education	0	0	72	Debt Service	1,288,420	1,940,296
<b>Regular Education:</b>				73	Payment to Other LEAs Within State	0	0
26	Professional Development	141,963	136,403	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	17,586	14,512	75	Other Non-Programmed Costs	179	0
<b>Special Education:</b>				76	<b>Total Expenditures</b>	<b>28,972,653</b>	<b>31,713,123</b>
28	Gifted & Talented	2,150	0	77	Less: Capital Expenditures	1,438,797	3,278,892
29	Alternative Learning Environment (ALE)	119,818	91,296	78	Less: Debt Service	1,288,420	1,940,296
30	English Language Learner (ELL)	9,962	0	79	<b>Total Current Expenditures</b>	<b>26,245,437</b>	<b>26,493,935</b>
31	National School Lunch Act (NSLA)	858,080	798,560	80	Exclusions from Current Expenditures	2,971,778	
32	Other Special Education	236,382	194,784	81	<b>Net Current Expenditures</b>	<b>23,273,658</b>	
33	Workforce Education	25,188	26,812	82	Per Pupil Expenditures	7,491	
34	School Food Service	13,455	13,000	83	Personnel - Non-Federal Certified Clsrm FTEs	224.11	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	42,734	
36	Early Childhood Programs	630,412	616,850	85	Personnel - Non-Federal Certified FTEs	242.66	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	45,079	
38	Other Non-Instructional Programs	502,570	1,836,902	87.1	Legal Balance (funds 1-2-4)	5,253,562	
39	<b>Total Restricted Revenue from State Sources</b>	<b>2,557,566</b>	<b>3,729,119</b>	87.2	Categorical Fund Balance	138,865	
40	<b>Total Restricted Revenue from Federal Sources</b>	<b>2,882,072</b>	<b>2,831,664</b>	87.3	Deposits with Paying Agents (QZAB)	0	
<b>Other Sources of Funds:</b>				87.4	Net Legal Balance (Excluding Categorical and QZAB)	5,114,697	
41	Financing Sources	20,187,312	0	88	Building Fund Balance (fund 3)	21,614,323	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	0	0				
44	Gains and Losses from Sale of Fixed Assets	19,928	0				
45	Compensation for Loss of Fixed Assets	12,800	0				
46	Other	0	0				
47	<b>Total Other Sources of Funds</b>	<b>20,220,040</b>	<b>0</b>				
48	<b>Total Revenue and Other Sources of Funds from All Sources</b>	<b>49,387,721</b>	<b>30,509,815</b>				