
### County: WASHINGTON

#### LEA: 7204000

#### GREENLAND

<table>
<thead>
<tr>
<th>2005-2006 Actual</th>
<th>2006-2007 Budget</th>
</tr>
</thead>
</table>

#### Restricted Revenue from State Sources:

- **25. Adult Education**: 0
- **26. Professional Development**: 45,107 / 38,341
- **27. Other Regular Education**: 16,400 / 0

#### Regular Education:

- **28. Gifted and Talented**: 0 / 0
- **29. Alt. Learning Environment (ALE)**: 24,375 / 6,500
- **30. English Language Learner (ELL)**: 3,315 / 1,170
- **31. National School Lunch Act (NSLA)**: 205,440 / 225,600
- **32. Other Special Education**: 1,450 / 0
- **33. Workforce Education**: 3,250 / 9,750
- **34. School Food Service**: 3,600 / 3,600
- **35. Educational Service Cooperatives**: 0 / 0
- **36. Early Childhood Programs**: 0 / 0
- **37. Magnet School Programs**: 0 / 0
- **38. Other Non-Instructional Program Aid**: 171,255 / 88,200

#### Tot Restricted Rev from State Srs:

- **39. Total Restricted Rev from State Srs**: 474,192 / 373,161

#### Tot Restricted Rev from Fed Srs:

- **40. Total Restricted Rev from Fed Srs**: 935,049 / 437,958

#### Other Sources of Funds:

- **41. Financing Sources**: 140,000 / 135,405
- **42. Balances Consol/Annexed District**: -40,305 / 0
- **43. Indirect Cost Reimbursement**: 0 / 0
- **44. Gains & Losses - Sale Fixed Assets**: 0 / 0
- **45. Compensation-Loss of Fixed Assets**: 0 / 0
- **46. Other**: 0 / 0

#### Total Other Sources of Revenue:

- **47. Total Other Sources of Revenue**: 99,695 / 135,405

#### Total Revenue All Sources:

- **48. Total Revenue All Sources**: 9,074,472 / 8,151,079

### CURRENT EXPENDITURES

#### Instruction:

- **49. Regular Instruction**: 3,926,234 / 3,544,341
- **50. Special Education**: 518,607 / 571,558
- **51. Workforce Education**: 279,516 / 368,510
- **52. Adult Education**: 0 / 0
- **53. Compensatory Education**: 167,109 / 26,400
- **54. Other**: 181,780 / 260,143

#### Total Instruction:

- **55. Total Instruction**: 5,073,246 / 4,770,953

#### District Level Support:

- **56. General Administration**: 343,857 / 206,955
- **57. Central Services**: 0 / 245,940
- **58. Maint/Operation of Plant Services**: 812,155 / 734,379
- **59. Student Transportation**: 271,108 / 401,018
- **60. Other Support Services**: 105,432 / 0

#### Total District Level Support:

- **61. Total District Level Support**: 1,532,551 / 1,590,293

#### School Level Support:

- **62. Student Support Services**: 366,817 / 422,834
- **63. Instructional Staff Support Services**: 488,614 / 492,761
- **64. School Administrative Services**: 452,076 / 465,350

#### Tot School Level Support Services:

- **65. Total School Level Support Services**: 1,307,506 / 1,380,745

#### Non-Instructional Services:

- **66. Food Service Operations**: 393,663 / 406,653
- **67. Other Enterprise Operations**: 0 / 0
- **68. Community Operations**: 10,422 / 10,422
- **69. Other Non-Instructional Services**: 0 / 0

#### Total Non-Instructional Services:

- **70. Total Non-Instructional Services**: 404,085 / 417,075

#### Facilities Acquisition and Construction:

- **71. Facilities Acquisition and Construction**: 5,042 / 3,068
- **72. Debt Service**: 508,547 / 617,144
- **73. Payments to Other LEAs within State**: 181,626 / 81,000
- **74. Payments to Other LEAs outside State**: 0 / 0
- **75. Other Non-Programmed Costs**: 15 / 15

#### Total Expenditures:

- **76. Total Expenditures**: 9,012,618 / 8,860,294

#### Less: Capital Expenditures:

- **77. Less: Capital Expenditures**: 63,768 / 162,363
- **78. Less: Debt Service**: 508,547 / 617,144

#### Total Current Expenditures:

- **79. Total Current Expenditures**: 8,440,304 / 8,080,787

#### Total Exclusions from Current Exp:

- **80. Total Exclusions from Current Exp**: 725,361

#### Net Current Expenditures:

- **81. Net Current Expenditures**: 7,714,942

#### Per Pupil Expenditures:

- **82. Per Pupil Expenditures**: 8,611
- **83. Personnel–Non-Fed Cert Clsrn FTE**: 85.53
- **84. Avg Salary–Non-Fed Cert Clsrn FTE**: 35,851
- **85. Personnel–Non-Federal Certified FTE**: 92.53
- **86. Avg Salary–Non-Federal Certified FTE**: 38,060

#### Legal Balance:

- **87.a. Net Legal Bal (Excl Cat & QZAB)**: 957,237
- **87.b. Total Categorical Fund Balances**: 51,948
- **87.c. Deposits with Paying Agents (QZAB)**: 0
- **87.d. Legal Balance (Funds 1, 2 and 4)**: 905,289

#### Building Fund Balance:

- **88. Building Fund Balance (Fund 3)**: 0

#### Capital Outlay Fund Balance:

- **89. Capital Outlay Fund Balance (Fund 5)**: 2,711