

Annual Statistical Report 2020/2021

County: LAWRENCE

HILLCREST SCHOOL DISTRICT

LEA: 3809000

	2020/2021 Actual	2021/2022 Budget		2020/2021 Actual	2021/2022 Budget
1 Area in Square Miles	296		CURRENT EXPENDITURES		
2 ADA	402		Instruction:		
4 4 Qtr ADM	409		49 Regular Instruction	1,679,211	1,994,241
5 Prior Year 3 Qtr ADM	422		50 Special Education	377,502	406,635
6 Assessment	48,653,251		51 Career Education	286,791	254,596
7 M&O Mills	25.00		52 Adult Education	0	0
8 URT Mills	25.00		53 Compensatory Education	149,673	145,310
9 M&O Mills In Excess of URT	0.00		54 Other	99,268	73,219
10 Dedicated M&O Mills	0.00		55 Total Instruction	2,592,445	2,874,001
11 Debt Service Mills	10.90		District Level Support:		
12 Total Mills	35.90		56 General Administration	282,719	283,671
13 Total Debt Bond/Non Bond	3,545,000		57 Central Services	107,671	147,490
State and Local Revenue			58 Maintenance & Operations Of Plant	698,025	1,086,594
14 Property Tax Receipts (Incl URT)	1,695,586	1,810,000	59 Student Transportation	394,916	635,061
15 Other Local Receipts	141,401	56,700	60 Othr District Level Support Service	28,772	20,000
16 Revenue From Interm Srcs	1,513	2,000	61 Total District Support Services	1,512,103	2,172,816
17.1 Foundation Funding (Excl URT)	1,817,419	1,762,482	School Level Support:		
17.2 98% of URT X Assessment less Net Revenues	29,892	35,000	62 Student Support Services	175,648	229,823
18 Student Growth Funding	6,527	0	63 Instructional Staff Support Service	733,154	638,075
19 Declining Enrollment Funding	0	36,377	64 School Administration	322,625	368,295
20 Consolidation Incentive/Assistance	0	0	65 Total District Support Services	1,231,427	1,236,193
21 Isolated Funding	788,184	770,360	Non-Instructional Services:		
22 Enhanced Transportation Funding	0	29,780	66 Food Service Operations	334,991	343,870
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	10,013	0
24 Total Unrestricted Revenue from State and Local Sources	4,480,521	4,502,699	68 Community Operations	9,701	3,600
Restricted Revenue from State Sources:			69 Other Non-Instructional Services	0	0
25 Adult Education	0	0	70 Total Non-Instructional Services	354,705	347,470
Regular Education:			71 Facilities Acquisition And Const.	495,374	4,695,119
26 Professional Development	15,179	14,815	72 Debt Service	189,916	200,000
27 Other Regular Education	345,907	401,245	75 Other Non-Programmed Costs	0	0
Special Education:			76 Total Expenditures	6,375,970	11,525,598
28 Gifted And Talented	0	0	77 Less: Capital Expenditures	(694,349)	-4,987,619
29 Alt. Learning Environment (ALE)	0	0	78 Less: Debt Service	(189,916)	-200,000
30 English Language Learner (ELL)	0	500	79 Total Current Expenditures	5,491,706	6,337,979
31 Enhanced Student Achievement Funds (ESA)	325,810	325,278	80 Exclusions from Current Expenditures	(126,705)	-68,388
32 Other Special Education	42,128	44,224	81 Net Current Expenditures	5,365,001	6,269,590
33 Career Education	5,958	6,000	82 Per Pupil Expenditures	13,331	
34 School Food Service	2,223	2,000	83 Personnel - Non-Federal Licensed Classroom FTEs	36.58	
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,714,060	
36 Early Childhood Programs	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	46,858	
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	40.96	
38 Other Non-Instructional Program Aid	11,275	1,009,488	85.5 Total Salary - Non-Federal Licensed FTEs	2,066,516	
39 Total Restricted Revenue from State Sources	748,481	1,803,549	86 Avg Salary - Non-Federal Licensed FTEs	50,452	
40 Total Restricted Revenue from Federal Sources	1,296,472	2,081,399	87.1 Legal Balance (funds 1-2-4)	963,471	964,395
Other Sources of Funds:			87.2 Categorical Fund Balance	14,562	9,417
41 Financing Sources	0	0	87.3 Deposits With Paying Agents (QZAB)	0	0
42 Balances Consol/Annexed District	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	948,909	954,978
43 Indirect Cost Reimbursement	0	0	88 Building Fund Balance (fund 3)	6,139,965	3,045,388
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	2,294	3,500			
46 Other	0	0			
47 Total Other Sources of Funds	2,294	3,500			
48 Total Revenue and Other Sources of Funds from All Sources	6,527,769	8,391,147			