

**HILLCREST SCHOOL DISTRICT**

**LEA: 3809000**

**Annual Statistical Report (ASR) - Supplement**

**Cycle: 9**

**County: LAWRENCE**

**2021 - 2022**

		<b>Actual FY 2021 - 2022</b>
01	Area In Square Miles	0
02	ADA	0
03	ADA Pct Change Over 5 Yrs.	0.00%
04	4 QTR ADM	0
05	Prior Year 3 QTR ADM	0
06	Assessment	0
07	M&O Mills	0.000
08	URT Mills	25.000
09	M&O Mills In Excess Of URT	0.000
10	Dedicated M&O Mills	0.000
11	Debt Service Mills	0.000
12	Totals Mills	0.000
13	Total Debt Bond/Non Bond	\$0.00
14	Property Tax Receipts (Incl URT)	\$1,666,871.34
15	Other Local Receipts	\$275,679.24
16	Revenue From Interm Srcs	\$1,621.13
17a	Foundation Funding (Excl URT)	\$1,762,398.00
17b	Enhanced Educational Funding	\$0.00
17c	98% Tax Collection Rate Guarantee	\$23,207.00
18	Student Growth Funding	\$0.00
19	Declining Enrollment Funding	\$36,377.00
20	Consolidation Incentive/Assistance	\$0.00
21	Isolated Funding	\$782,434.00
22	Supplemental Millage Incent. Funds	\$0.00
23	Other Unrestricted State Funding	\$14,890.00
24	Total Unrst Rev State & Local Srcs	\$4,563,477.71
25	Adult Education	\$0.00
26	Professional Development	\$14,815.00
27	Other Regular Education	\$441,278.37
28	Gifted And Talented	\$0.00
29	Alt. Learning Environment (ALE)	\$0.00
30	English Language Learner (ELL)	\$0.00
31	Enhanced Student Achievement (ESA)	\$325,278.00
32	Other Special Education	\$69,215.49
33	Workforce Education	\$21,224.50
34	School Food Service	\$1,825.35
35	Educational Service Cooperatives	\$0.00
36	Early Childhood Programs	\$0.00
37	Magnet School Programs	\$0.00
38	Other Non-Instructional Program Aid	\$816,621.34

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39	<b>Tot Restricted Rev From State Srcs</b>	\$1,690,258.05
40	<b>Tot Restricted Rev From Fed Srcs</b>	\$1,430,142.53
41	<b>Financing Sources</b>	\$0.00
42	<b>Balances Consol/Annexed District</b>	\$0.00
43	<b>Indirect Cost Reimbursement</b>	\$16,480.50
44	<b>Gains &amp; Losses - Sale Fixed Assets</b>	\$1,487.70
45	<b>Compensation - Loss Of Fixed Assets</b>	\$0.00
46	<b>Other</b>	\$0.00
47	<b>Total Other Sources Of Revenue</b>	\$17,968.20
48	<b>Total Revenue All Sources</b>	\$7,701,846.49
49	<b>Regular Instruction</b>	\$1,919,430.07
50	<b>Special Education</b>	\$405,639.26
51	<b>Workforce Education</b>	\$274,081.32
52	<b>Adult Education</b>	\$0.00
53	<b>Compensatory Education</b>	\$307,883.49
54	<b>Other</b>	\$76,809.85
55	<b>Total Instruction</b>	\$2,983,843.99
56	<b>General Administration</b>	\$293,053.09
57	<b>Central Services</b>	\$228,539.33
58	<b>Maintenance &amp; Operations Of Plant</b>	\$834,211.71
59	<b>Student Transportation</b>	\$360,412.66
60	<b>Othr District Level Support Service</b>	\$44,816.09
61	<b>Tot District Level Support Services</b>	\$1,761,032.88
62	<b>Student Support Services</b>	\$211,504.94
63	<b>Instructional Staff Support Service</b>	\$473,547.78
64	<b>School Administration</b>	\$312,803.92
65	<b>Total School Level Support Services</b>	\$997,856.64
66	<b>Food Service Operations</b>	\$344,886.23
67	<b>Other Enterprise Operations</b>	\$30,834.00
68	<b>Community Operations</b>	\$18,966.47
69	<b>Other Non-Instructional Services</b>	\$0.00
70	<b>Total Non-Instructional Services</b>	\$394,686.70
71	<b>Facilities Acquisition And Const.</b>	\$4,517,639.04
72	<b>Debt Service</b>	\$192,719.02
75	<b>Other Non-Programmed Costs</b>	\$0.00
76	<b>Total Expenditures</b>	\$10,847,778.27
77	<b>Less: Capital Expenditures</b>	\$4,568,642.19
78	<b>Less: Debt Service</b>	\$192,719.02
79	<b>Total Current Expenditures</b>	\$6,086,417.06
80a	<b>Tuition From Individuals</b>	\$0.00
80b	<b>Tuition From Other LEAs In The St</b>	\$0.00

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		<b>Actual FY 2021 - 2022</b>
80c	<b>Transport Fees From Individuals</b>	\$0.00
80d	<b>Trans. Fees From Other LEAs In St</b>	\$0.00
80e	<b>Serv Provid LEA (Not Tuition/Trans)</b>	\$0.00
80f	<b>Food Service Revenue</b>	\$13,914.37
80g	<b>Student Activity Revenue</b>	\$197,195.34
80h	<b>Textbook Revenue</b>	\$0.00
80m	<b>Adult Education Expenditures</b>	\$0.00
80n	<b>Preschool Expenditures</b>	\$49,574.75
80o	<b>Community Operation</b>	\$18,966.47
80p	<b>Othr Non-Prg Cost</b>	\$0.00
81	<b>Net Current Expenditures</b>	\$5,806,766.13
82	<b>Per Pupil Expenditures</b>	\$0.00
83	<b>Persnl-Non-Fed Certified Clsrm FTEs</b>	36.833
84	<b>Ave Sal-Non-Fed Cert Clsrm FTEs</b>	\$47,597.50
85	<b>Persnl-Non-Fed Certified FTEs</b>	40.693
86	<b>Ave Salary-Non-Fed Certified FTEs</b>	\$52,187.63
87a	<b>Legal Balance (Funds 1 &amp; 2 &amp; 4)</b>	\$1,018,336.40
87b	<b>Total Categorical Fund Balances</b>	\$47,044.09
87c	<b>Deposits With Paying Agents (QZAB &amp; QSCB)</b>	\$0.00
87d	<b>Net Legal Bal (Excl Cat &amp; QZAB &amp; QSCB)</b>	\$971,292.31
88	<b>Building Fund Balance</b>	\$2,863,923.13
89	<b>Capital Outlay Fund Balance</b>	\$0.00