

Annual Statistical Report 2007-2008

County: LAWRENCE

HILLCREST SCHOOL DISTRICT

LEA: 3809000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	316		CURRENT EXPENDITURES			
2	ADA	426		Instruction:			
3	ADA pct Change over 5 Yrs.	(18%)		49	Regular Instruction	1,519,802	1,443,294
4	4 QTR ADM	444		50	Special Education	266,210	289,445
5	Prior Year 3QTR ADM	448		51	Workforce Education	167,658	190,179
6	Assessment	32,015,148		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	147,024	95,472
8	URT Mills	25.00		54	Other	79,342	57,948
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	2,180,036	2,076,338
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	10.90		56	General Administration	165,316	167,689
12	Total Mills	35.90		57	Central Services	81,590	87,447
13	Total Debt Bond/Non-Bond	2,785,679		58	Maintenance & Operations of Plant	439,753	523,996
State and Local Revenue:				59	Student Transportation	220,501	207,559
14	Property Tax Receipts (Including URT)	1,053,285	1,191,356	60	Other District Level Support Services	5,448	2,000
15	Other Local Receipts	314,496	111,000	61	Total District Support Services	912,608	988,691
16	Revenue from Intermediate Sources	1,678	1,500	School Level Support:			
17.1	Foundation Funding (Excl URT)	1,813,744	1,779,655	62	Student Support Services	181,171	161,380
17.2	Enhanced Educational Funding	22,848	38,546	63	Instructional Staff Support Services	181,251	293,006
17.3	Tax Collection Rate Guarantee	28,703	0	64	School Administration	164,389	128,631
18	Student Growth Funding	0	0	65	Total School Level Support Services	526,811	583,017
19	Declining Enrollment Funding	118,726	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	280,917	275,642
21	Isolated Funding	193,994	335,063	67	Other Enterprise Operations	42,641	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	11,975	4,050
23	Other Unrestricted State Funding	350	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	3,547,824	3,457,120	70	Total Non-Instructional Services	335,533	279,692
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	202,803	473,547
25	Adult Education	0	0	72	Debt Service	531,468	524,480
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	18,511	18,312	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	2,035	2,000	75	Other Non-Programmed Costs	1,668	0
Special Education:				76	Total Expenditures	4,690,927	4,925,765
28	Gifted & Talented	25	0	77	Less: Capital Expenditures	228,195	500,047
29	Alternative Learning Environment (ALE)	0	0	78	Less: Debt Service	531,468	524,480
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	3,931,264	3,901,238
31	National School Lunch Act (NSLA)	143,344	135,904	80	Exclusions from Current Expenditures	278,579	
32	Other Special Education	39,373	1,332	81	Net Current Expenditures	3,652,684	
33	Workforce Education	0	0	82	Per Pupil Expenditures	8,573	
34	School Food Service	9,798	2,000	83	Personnel - Non-Federal Certified Clsrm FTEs	38.15	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	38,313	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	40.70	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	40,302	
38	Other Non-Instructional Programs	86,378	88,448	87.1	Legal Balance (funds 1-2-4)	1,928,196	
39	Total Restricted Revenue from State Sources	299,465	247,996	87.2	Categorical Fund Balance	24,743	
40	Total Restricted Revenue from Federal Sources	457,006	483,474	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	1,903,453	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	256,532	
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	2,801	0				
45	Compensation for Loss of Fixed Assets	2,975	0				
46	Other	0	0				
47	Total Other Sources of Funds	5,776	0				
48	Total Revenue and Other Sources of Funds from All Sources	4,310,070	4,188,590				