

### SCHOOL LEVEL DETAIL

**Hillcrest Middle School**
**070297128**

EXPENDITURES			
FINANCES BY FUND	DIRECT	Districtwide Expenditures	TOTAL
MAINTENANCE & OPERATION	151,409	5,366,886	5,518,295
UNRESTRICTED CAP OUTLAY	0	49,326	49,326
SOFT CAPITAL OUTLAY	30,846	178,217	209,063
DEFICIENCIES CORRECTION	0	0	0
BUILDING RENEWAL	0	109,391	109,391
NEW SCHOOL FACILITIES	0	359,497	359,497
ADJACENT WAYS	0	0	0
BOND BUILDING	74,138	789,579	863,717
SCHOOL PLANT	0	0	0
FEDERAL PROJECTS	7,100	112,200	119,300
STATE PROJECTS	400	25,454	25,854
FOOD SERVICES	115,211	210,137	325,348
OTHER	213,148	109,376	322,524
<b>TOTAL</b>	<b>592,252</b>	<b>7,310,063</b>	<b>7,902,315</b>
<b>SPECIAL EDUCATION MAINTENANCE &amp; OPERATION</b>			
<b>INCLUDED ABOVE</b>	<b>0</b>	<b>820,687</b>	<b>820,687</b>
<b>AVERAGE DAILY MEMBERSHIP</b>		<b>ATTENDING ADM</b>	
1997 - 1998 TOTAL		1,336.630	
1998 - 1999 TOTAL		1,505.400	
1999 - 2000 TOTAL		1,348.840	
<b>FALL 1999 ENROLLMENT</b>		<b>1,346</b>	

ESTIMATED		
SCHOOL REVENUE	<b>10,429,942</b>	
STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
ADMINS	3	539.54
CLASSROOM STAFF	64	21.19
OTHER	28	48.22
<b>TOTAL STAFF</b>	<b>94</b>	<b>14.33</b>
<b>TEACHER SALARIES</b>	<b>\$0</b>	
<b>SPECIAL EDUCATION STUDENT COUNTS</b>		
AUTISM, MD & SMR SELF-CONTAINED		*
AUTISM, MD & SMR RESOURCE		*
ED, MIMR, SLD, SLI AND OHI		95
EMOTIONALLY DISABLED-PRIVATE		*
HEARING IMPAIRMENTS		*
MODERATE MENTAL RETARDATION		*
MULTIPLE DISABILITIES WITH SSI		*
ORTHOPEDIC IMPAIRMENT SC		*
ORTHOPEDIC IMPAIRMENT RESOUR		*
PRESCHOOL SEVERE DELAY		*
VISUAL IMPAIRMENT		*

\* less than 8 students reported