

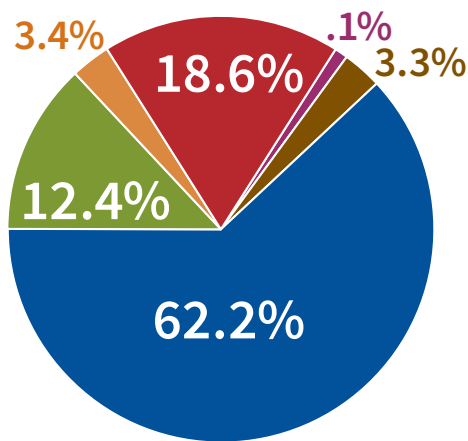
HOCKINSON SCHOOL DISTRICT Financial Report



2015-16 ACTUAL REVENUES & EXPENDITURES

REVENUES

TOTAL REVENUE: \$18,347,216.65



State General Purpose - 62.2%
\$11,407,869.65

Funding allocated by the state based upon enrollment and the work experience of the certified teaching staff.

State Grants - 12.4%
\$2,271,208.32

Special purpose state revenues, such as Special Education, Learning Assistance Program, Highly Capable, Transitional Bilingual, Food Services, Pupil Transportation, etc.

Federal - 3.3%
\$615,223.82

Special purpose federal revenues, such as Special Ed., Title I, Title II, Food Services, etc.

Local Levies - 18.6%
\$3,418,733.52

Collection of maintenance and operations levies approved by the voters, as well as other "in lieu of" tax collections.

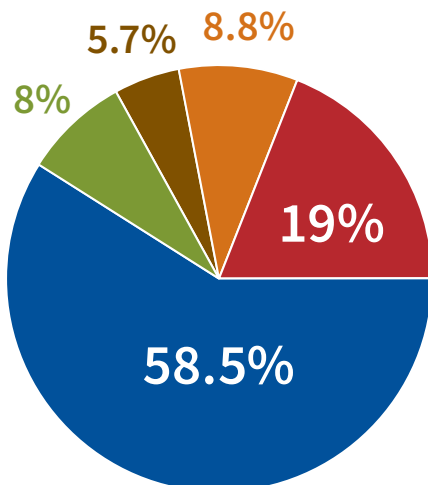
Local Non-Tax - 3.4%
\$623,582.72

Locally generated revenues not resulting from tax assessments. For example, food service sales, e-rate reimbursement for phone bills, other reimbursements, facility rental fees, athletic fees, community education, investment earnings, etc.

Other - .1%
\$10,599.62

EXPENDITURES

TOTAL EXPENDITURES: \$18,491,383.62



Teaching Activities - 58.5%
\$10,825,498.16

Classroom teachers and aides, classroom supplies, extra-curricular activities and payments to other school districts (for example students attending Special Education programs operated by another district or ESD).

School Administration - 8%
\$1,481,039.52

Principals and clerical staff salaries and benefits, in addition to supplies, materials, contractual and equipment.

District Administration - 5.7%
\$1,059,489.70

District Offices and Supervision of Instruction, Food Services, Maintenance & Operations and Transportation.

Other Support - 19%
\$3,495,667.93

Maintenance/Custodial/Grounds, Building Security, Utilities, Insurance, Technology, Warehouse, Food Services, Motor Pool, Pupil Transportation, Public Activities.

Teaching Support - 8.8%
\$1,629,688.31

Library, Guidance and Counseling, Pupil Management & Safety, Health/Related Services, Instructional Professional Development and Curriculum.

EXPENDITURES PER STUDENT: \$10,431.49