

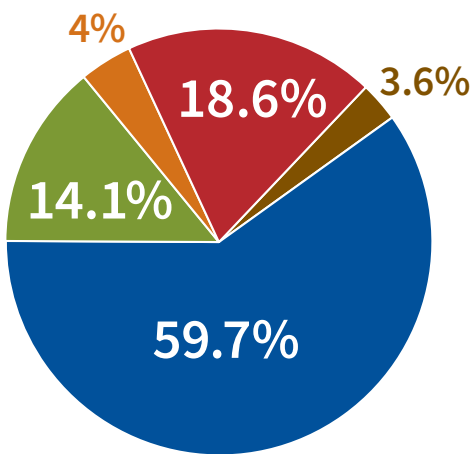
# HOCKINSON SCHOOL DISTRICT Financial Report



## 2016-17 BUDGETED REVENUES & EXPENDITURES

### REVENUES

**TOTAL REVENUE: \$20,086,084**



■ **State General Purpose - 59.7%**  
\$11,996,875

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

■ **State Grants - 14.1%**  
\$2,829,778

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

■ **Federal - 3.6%**  
\$720,240

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

■ **Local Levies - 18.6%**  
\$3,738,992

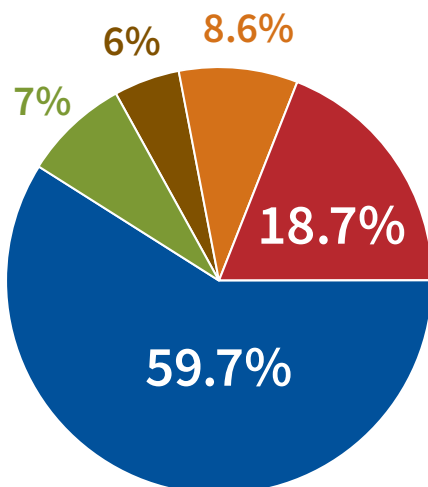
Collection of maintenance and operations levies approved by the voters, as well as other "in lieu of" tax collections.

■ **Local Non-Tax - 4%**  
\$800,199

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.

### EXPENDITURES

**TOTAL EXPENDITURES: \$19,649,960**



■ **Teaching Activities - 59.7%**  
\$11,743,722

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 - 7%**  
\$1,367,747

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

■ **District Administration - 6%**  
\$1,175,013

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

■ **Other Support - 18.7%**  
\$3,668,004

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

■ **Teaching Support - 8.6%**  
\$1,695,474

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

**EXPENDITURES PER STUDENT: \$10,977.63**