

# Budget at a Glance

412 - Hoxie Community Schools

2025-2026



*Kansas leads the world in the success of each student.*

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Summary of Total Expenditures by Function (All Funds)

	2023-2024 Actual	% of Total	2024-2025 Actual	% of Total	% Change	2025-2026 Budget	% of Total	% Change
Instruction	\$4,440,812	60%	\$4,457,663	60%	0%	\$4,636,343	53%	4%
Student Support Services	\$228,911	3%	\$203,583	3%	-11%	\$96,195	1%	-53%
Instructional Support Services	\$192,206	3%	\$150,478	2%	-22%	\$218,246	2%	45%
Administration & Support	\$826,530	11%	\$884,159	12%	7%	\$932,167	11%	5%
Operations & Maintenance	\$719,086	10%	\$535,901	7%	-25%	\$1,124,661	13%	110%
Transportation	\$462,447	6%	\$373,122	5%	-19%	\$388,759	4%	4%
Food Services	\$332,376	4%	\$320,014	4%	-4%	\$357,230	4%	12%
Capital Improvements	\$111,675	2%	\$445,169	6%	299%	\$785,000	9%	76%
Debt Services	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$88,082	1%	\$73,174	1%	-17%	\$278,307	3%	280%
Total Expenditures <sup>1</sup>	7,402,125	100%	\$7,443,263	100%	1%	\$8,816,908	100%	18%
Amount per Pupil	\$18,436		\$19,007		3%	\$22,098		16%
Current Expenditures <sup>2</sup>	\$6,666,453	100%	\$6,763,004	100%	1%	\$7,058,950	100%	4%
Amount per Pupil	\$16,604		\$17,270		4%	\$17,692		2%

Percent of Expenditures for Instruction<sup>3</sup>

Total Expenditures	\$4,378,766	59%	\$4,444,260	60%	1%	\$4,531,343	51%	-9%
Current Expenditures	\$4,378,766	66%	\$4,444,260	66%	0%	\$4,531,343	64%	-2%

1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERs Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

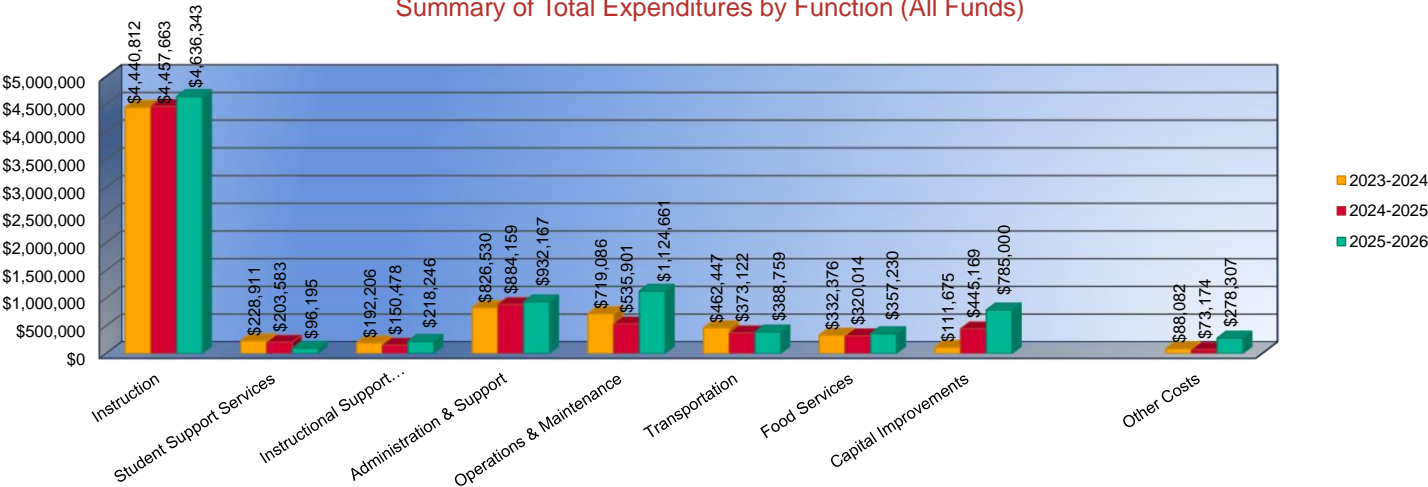
Note: The Budgeted Total Expenditures may not match Code 99 due to budgeted transfers from (06) General and (08) Supplemental General to (53) Contingency Reserve and (55) Textbook & Student Material Revolving, which are not budgeted funds.

2. Current Expenditures excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

3. Instruction excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services (5100) and Transfers (5200)

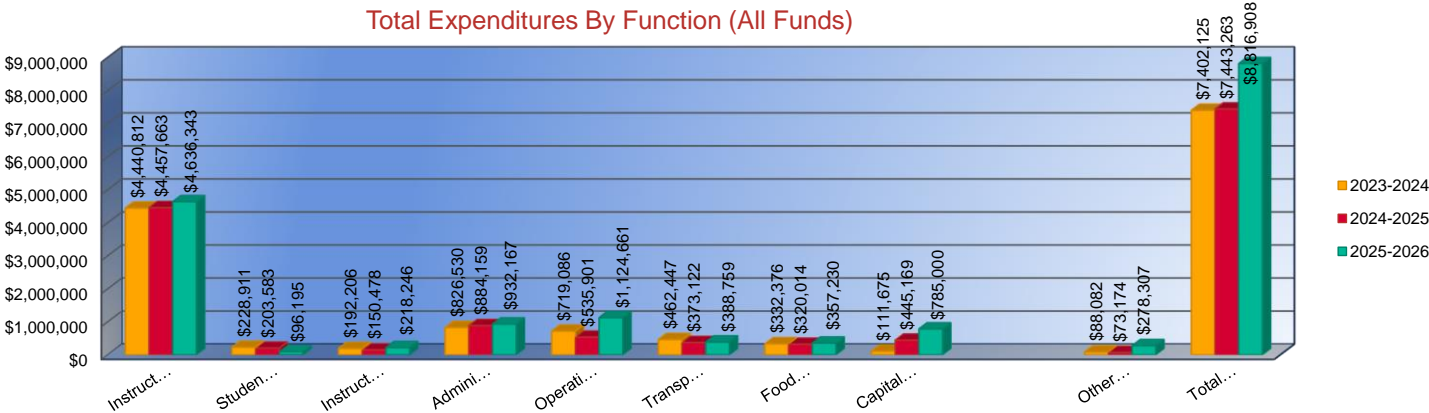
Summary of Total Expenditures by Function (All Funds)



Total Expenditures By Function (All Funds)

	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget
Instruction	\$4,440,812	\$4,457,663	\$4,636,343
Student Support	\$228,911	\$203,583	\$96,195
Instructional Support	\$192,206	\$150,478	\$218,246
Administration & Support	\$826,530	\$884,159	\$932,167
Operations & Maintenance	\$719,086	\$535,901	\$1,124,661
Transportation	\$462,447	\$373,122	\$388,759
Food Services	\$332,376	\$320,014	\$357,230
Capital Improvements	\$111,675	\$445,169	\$785,000
Debt Services	\$0	\$0	\$0
Other Costs	\$88,082	\$73,174	\$278,307
Total Expenditures¹	\$7,402,125	\$7,443,263	\$8,816,908

1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERS Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

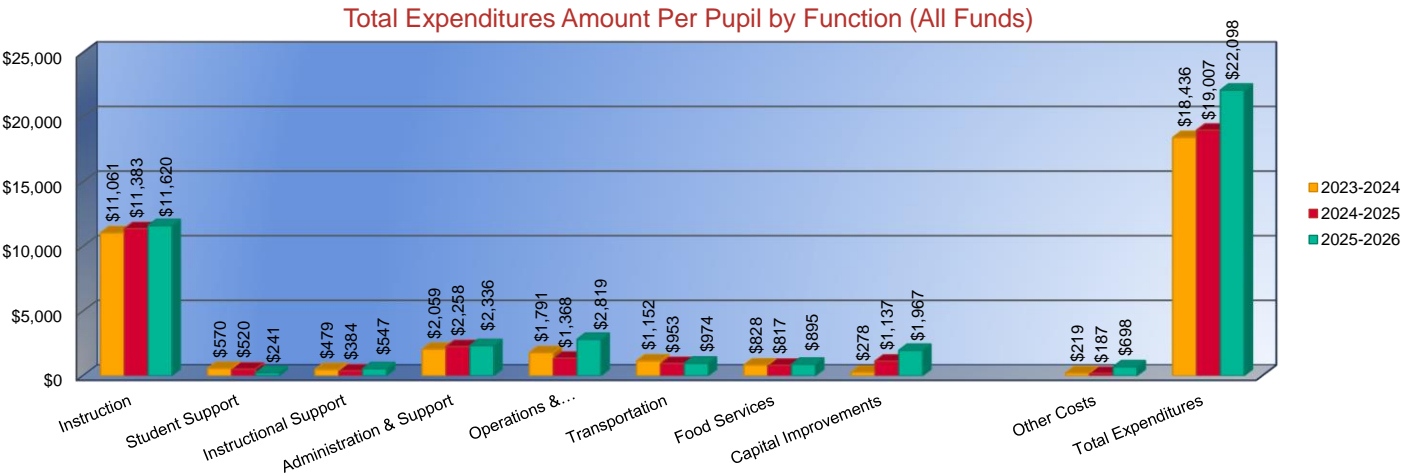


Total Expenditures Amount Per Pupil by Function (All Funds)

	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget
Instruction	\$11,061	\$11,383	\$11,620
Student Support	\$570	\$520	\$241
Instructional Support	\$479	\$384	\$547
Administration & Support	\$2,059	\$2,258	\$2,336
Operations & Maintenance	\$1,791	\$1,368	\$2,819
Transportation	\$1,152	\$953	\$974
Food Services	\$828	\$817	\$895
Capital Improvements	\$278	\$1,137	\$1,967
Debt Services	\$0	\$0	\$0
Other Costs	\$219	\$187	\$698
Total Expenditures¹	\$18,436	\$19,007	\$22,098
Enrollment (FTE)²	401.5	391.6	399.0

(13) At-Risk Education Fund, (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERS Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

Note: The Budgeted Total Expenditures may not match Code 99 due to budgeted transfers from (06) General and (08) Supplemental General to (53) Contingency Reserve

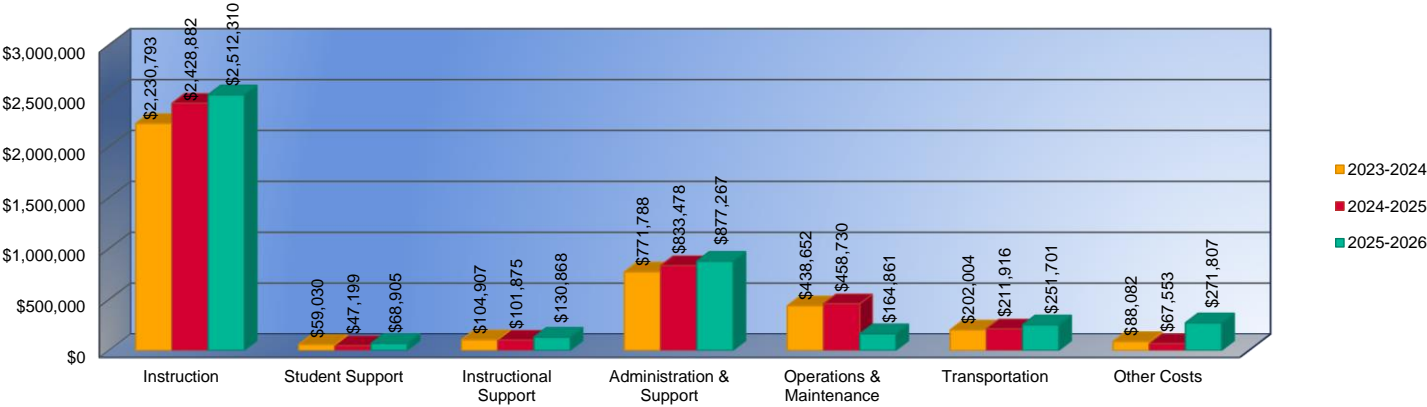


Summary of General and Supplemental General Fund Expenditures by Function\*

	2023-2024 Actual	% of Total	2024-2025 Actual	% of Total	% Change	2025-2026 Budget	% of Total	% Change
Instruction	\$2,230,793	57%	\$2,428,882	59%	9%	\$2,512,310	59%	3%
Student Support	\$59,030	2%	\$47,199	1%	-20%	\$68,905	2%	46%
Instructional Support	\$104,907	3%	\$101,875	2%	-3%	\$130,868	3%	28%
Administration & Support	\$771,788	20%	\$833,478	20%	8%	\$877,267	21%	5%
Operations & Maintenance	\$438,652	11%	\$458,730	11%	5%	\$164,861	4%	-64%
Transportation	\$202,004	5%	\$211,916	5%	5%	\$251,701	6%	19%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$88,082	\$0	\$67,553	\$0	-23%	\$271,807	6%	302%
Total Expenditures	\$3,895,256	100%	\$4,149,633	100%	7%	\$4,277,719	100%	3%
Amount per Pupil	\$9,702		\$10,597		9%	\$10,721		1%

\*The Summary of General and Supplemental General Fund Expenditures by Function comes from pages 6-13 and is the sum of the "General Fund" and "Supplemental General Fund" line items.

Summary of General and Supplemental General Fund Expenditures by Function



Instruction Expenditures (1000)

	2023-2024 Actual
General	\$1,742,259
Federal Funds	\$233,329
Supplemental General	\$488,534
Preschool-Aged At-Risk	\$30,528
At-Risk Education Fund	\$346,923
Bilingual Education	\$4,067
Virtual Education	\$0
Capital Outlay	\$62,046
Driver Education	\$3,421
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$750,767
Cost of Living	\$0
Career and Postsecondary Ed.	\$127,501
Gifts & Grants¹	\$258,848
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$283,771
Contingency Reserve	\$24,353
Text Book & Student Material	\$13,703
Activity Fund	\$70,762
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
<b>SUBTOTAL</b>	<b>\$4,440,812</b>
Enrollment (FTE)³	401.5
Amount per Pupil²	\$11,061
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
<b>TOTAL</b>	<b>\$4,440,812</b>

2024-2025 Actual	% Change
\$1,840,177	6%
\$102,908	-56%
\$588,705	21%
\$29,579	-3%
\$430,370	24%
\$14,656	260%
\$0	0%
\$13,403	-78%
\$4,068	19%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$676,074	-10%
\$0	0%
\$134,240	5%
\$187,973	-27%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$279,285	-2%
\$18,455	-24%
\$66,223	383%
\$71,547	1%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$4,457,663	0%
391.6	-2%
\$11,383	3%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$4,457,663	0%

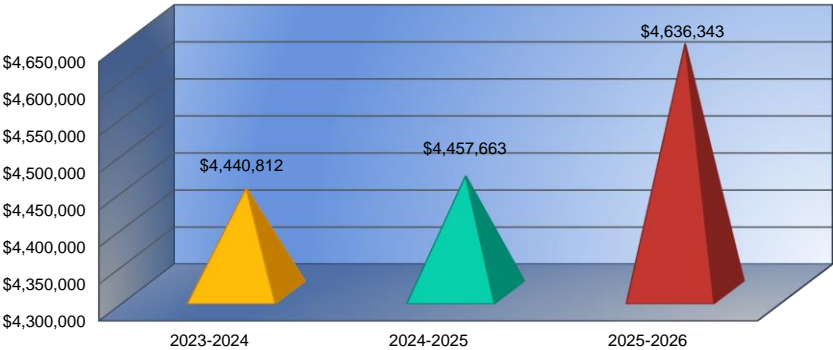
2025-2026 Budget	% Change
\$1,872,736	2%
\$94,638	-8%
\$639,574	9%
\$50,535	71%
\$455,303	6%
\$20,776	42%
\$0	0%
\$105,000	683%
\$21,189	421%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$680,628	1%
\$0	0%
\$152,697	14%
\$243,267	29%
\$0	0%
\$0	0%
\$0	0%
\$300,000	7%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$4,636,343	4%
399.0	2%
\$11,620	2%
\$0	0%
\$0	0%
\$0	0%
\$4,636,343	4%

1. Gifts & Grants includes private grants and grants from non-federal sources.

2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (3 and 4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

Instruction Expenditures (1000)



Sources of Revenue and Proposed Budget for 2025-2026

Fund	2025-2026 Amount Budgeted	July 1, 2025 Cash Balance	Estimated Sources of Revenue - 2025-2026					Estimated July 1, 2026 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	\$4,299,406	\$0	\$4,299,406	\$0			\$0	\$0
Supplemental General	\$1,436,236	\$80,460	\$134,575			\$0	\$1,221,201	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (3 and 4 yr Old)	\$50,535	\$0		\$0	\$0	\$50,535	\$0	\$0
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At-Risk Education Fund	\$455,303	\$16,661		\$0	\$0	\$455,232	\$0	\$16,590
Bilingual Education	\$20,776	\$0		\$0	\$0	\$20,776	\$0	\$0
Virtual Education	\$0	\$0			\$0	\$0	\$0	\$0
Capital Outlay	\$1,757,958	\$1,205,815	\$0	\$0	\$35,000	\$0	\$517,143	\$0
Driver Training	\$21,189	\$17,679	\$3,510	\$0	\$0	\$0	\$0	\$0
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$341,230	\$91,808	\$1,787	\$108,935	\$0	\$123,531	\$106,982	\$91,813
Professional Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parent Education Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$687,128	\$120,278	\$0	\$0	\$0	\$672,940	\$0	\$106,090
Career and Postsecondary Education	\$152,697	\$33,931	\$17,788	\$0	\$0	\$134,909	\$0	\$33,931
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$503,279	\$3,279	\$0	\$0			\$500,000	\$0
Textbook & Student Materials Revolving		\$123,561						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$454,456	\$0	\$454,456					
Contingency Reserve		\$200,000						
Activity Funds		\$8,357						
Bond and Interest #1	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Bond and Interest #2	\$0	\$0	\$0	\$0	\$0		\$0	\$0
No Fund Warrant	\$0	\$0					\$0	\$0
Special Assessment	\$0	\$0					\$0	\$0
Temporary Note	\$0	\$0			\$0		\$0	\$0
Coop Special Education	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Federal Funds	\$94,638	\$0		\$94,638				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$10,274,831	\$1,901,829	\$4,911,522	\$203,573	\$35,000	\$1,457,923	\$2,345,326	\$248,424
Less Transfers	\$1,457,923							
TOTAL Budget Expenditures	\$8,816,908							

Sources of Revenue

	2023-2024	2024-2025	2025-2026
State Revenues	4,514,833	4,753,696	4,911,522
Federal Revenues	516,352	211,150	203,573
Local Revenues <sup>1</sup>	2,600,527	2,466,836	2,380,326
Total Revenues	7,631,712	7,431,682	7,495,421
Revenues Per Pupil	19,008	18,978	18,786

1. Excludes "Transfers" to avoid duplication of revenue.

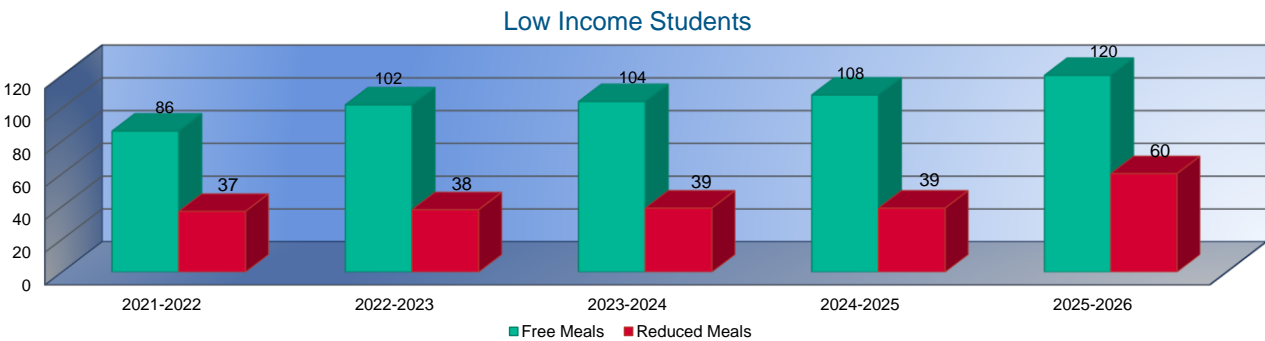
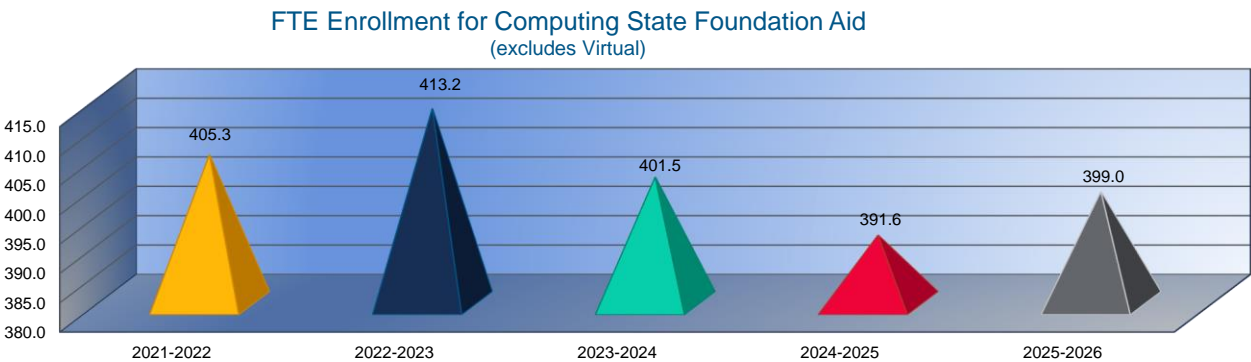
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.



Enrollment Information

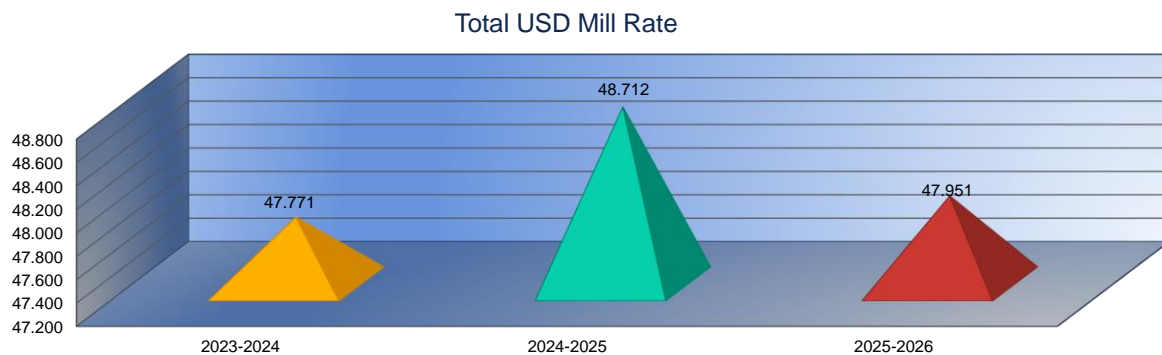
	2021-2022 Actual	2022-2023 Actual	% Change	2023-2024 Actual	% Change	2024-2025 Actual	% Change	2025-2026 Budget	% Change
FTE Enrollment (excl. Virtual) <sup>1</sup>	405.3	413.2	2%	401.5	-3%	391.6	-2%	399.0	2%
Free Meal Student Headcount	86	102	19%	104	2%	108	4%	120	11%
Reduced Meal Student Headcount	37	38	3%	39	3%	39	0%	60	54%

1. FTE Enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year olds). Beginning in the 2017-2018 school year, full-day Kindergarten is funded as 1.0 FTE. KAMS FTE is excluded.



### Mill Rates by Fund

	2023-2024 Actual
General	20.000
Supplemental General	19.771
Adult Education	0.000
Capital Outlay	8.000
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond and Interest #1	0.000
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
<b>TOTAL USD</b>	<b>47.771</b>
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	0.000
Rec Comm Employee Bnfts	0.000
<b>TOTAL OTHER</b>	<b>0.000</b>

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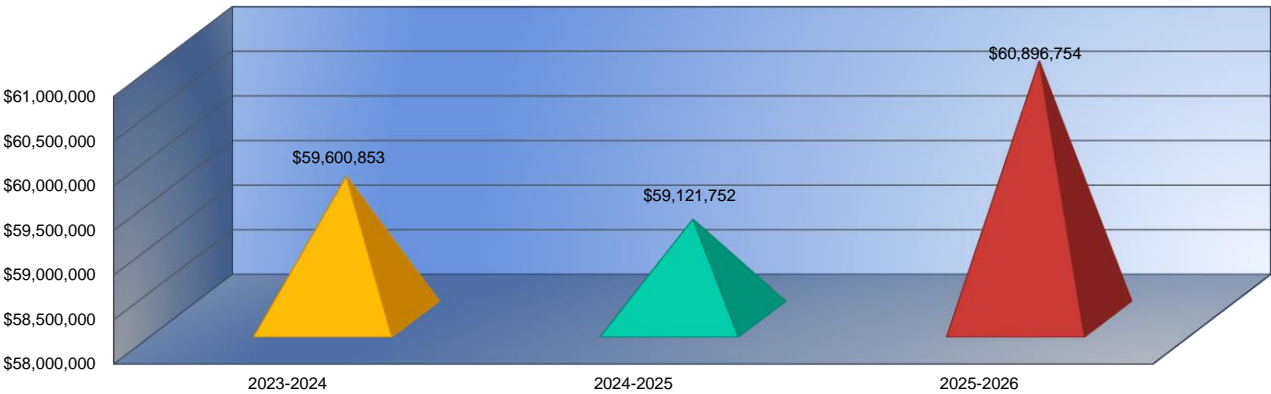
Other Information

	2023-2024 Actual
Assessed Valuation	\$59,600,853
Total USD Debt	\$0

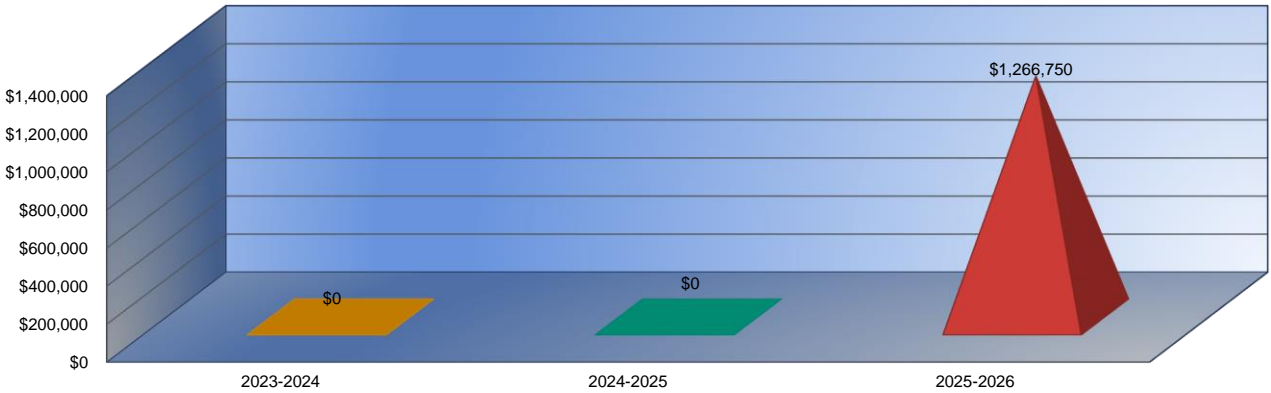
	2024-2025 Actual
Assessed Valuation	\$59,121,752
Total USD Debt	\$0

	2025-2026 Budget
Assessed Valuation	\$60,896,754
Total USD Debt	\$1,266,750

Assessed Valuation



Total USD Debt



Salaries

	2023-24 Actual			2024-25 Actual			2025-26 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Licensed/Non-Licensed)	3.0	\$259,878	\$86,626	2.0	\$201,677	\$100,839	2.0	\$229,160	\$114,580
Teachers (Full Time)	39.2	\$2,239,895	\$57,140	37.6	\$2,251,806	\$59,888	36.8	\$2,347,122	\$63,780
Other Licensed Personnel	1.0	\$65,000	\$65,000	1.0	\$65,630	\$65,630	0.0	\$0	\$0
Classified Personnel	30.0	\$921,069	\$30,702	30.0	\$939,490	\$31,316	30.0	\$995,859	\$33,195
Substitutes/Temporary Help		\$62,474			\$48,610			\$60,000	

Administrators:	*Licensed Personnel - Superintendent; Assistant Superintendent; Administrative Assistants; Principals/ Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors.
Administrators:	** Non-Licensed Personnel - Assistant Superintendents; Business Managers; Business Services (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Custodial Maintenance (Directors/Coordinators/Supervisors); Other (Directors/Coordinators/Supervisors).
Teachers (Full Time Only):	*Practical Arts/Vocational Teachers; Special Education Teachers; Prekindergarten Teachers; Kindergarten Teachers; Reading Specialists/Teachers; All Other Teachers.
Other Certified (Licensed) Personnel:	Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.
Classified Personnel:	**Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians; Bus Drivers.
Substitutes/Temporary:	**Substitute Teachers, Rule 10 Coaches, Coaching Assistants and other short term temporary help.
Total Salary:	Report total salary including employee reduction plans***, supplemental, extra pay for summer school, and board paid fringe benefits (employer paid)****.

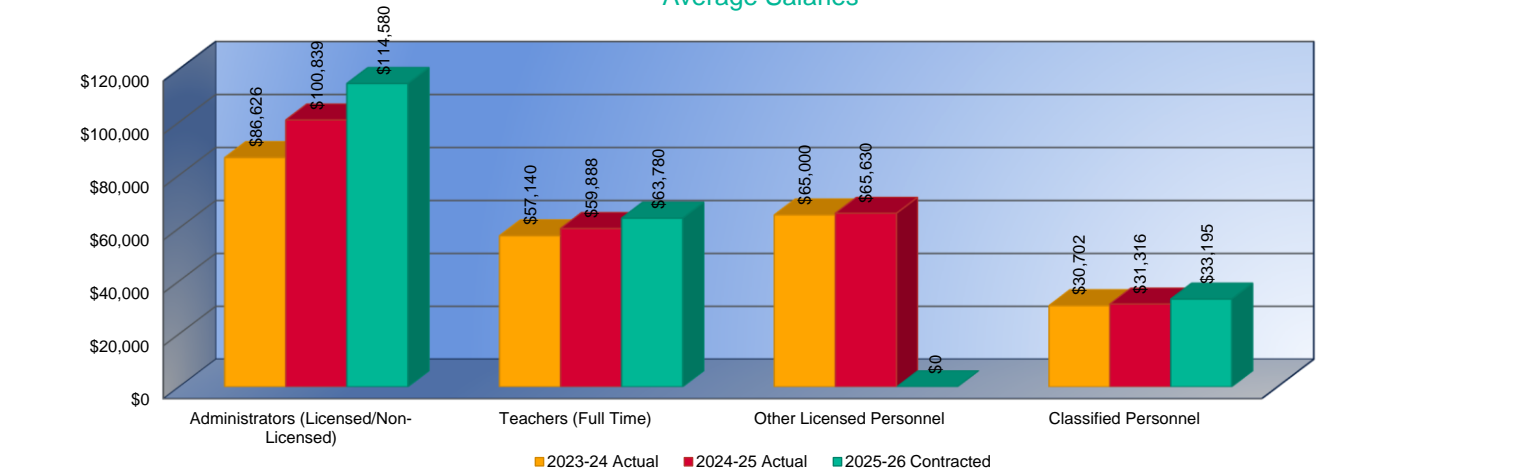
\*FTE for Licensed Administrators, Teachers and Other Licensed Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0.

\*\*FTE of 1.0 for Non-Licensed Administrators, Classified Personnel and Substitutes/Temporary should be based upon 2,080 hours.

\*\*\*Employee reduction plans include benefits received by employees under a Section 125 Salary Reduction Agreement. Does not include social security, workers' compensation, and unemployment insurance.

\*\*\*\*Board paid fringe benefits (employer paid) include group life, group health, disability income, accidental death and dismemberment, and hospital surgical, and/or medical expense insurance. Does not include social security, workers' compensation, and unemployment insurance.

Average Salaries



# Public School District Reports

## KSDE's Data Central

### Kansas K-12 Reports

- Attendance & Enrollment
- Inclement Weather & In-Service Date
- Graduate & Dropout
- Crime
- Building
- Personnel (Certified & Non-Certified)
- Suspension & Expulsion
- Transportation

### School Finance Reports

#### Warehouse

- Assessed Valuation
- Cash Balance
- Headcount Enrollment
- Mill Levies
- Personnel (Certified & Non-Certified)
- Salary
- Bond
- State Foundation Aid & LOB
- Expenditure
- Kindergarten Formats
- Meal Pricing
- Expenditure
- Pupil to Teacher Ratio
- Transportation

#### Comparative Performance & Fiscal System (CPFS)

Budget Reports by Fund, Function and Object Code.

#### Budgets

Budget, At a Glance, Profile, Form 150, and Summary.

#### CPA Reports

#### School District Funding Report

### Kansas State Building Report Card

- Attendance Rate
- IDEA Performance Plan
- Performance Level
- School Violence
- Assessments (NAEP)
  - Reading
  - Mathematics
- Enrollment
- ACT Scores
- Similar Schools
- Grade Range
- Title I status
- Website & Contact info
- Post-Secondary Progress
- Dropout and Graduation Rate & Post-Secondary Progress
- Teacher Quality
- Demographic