



2014-2015 Actual Financial data

Totals for Hull-Daisetta ISD (146905)

Total Membership: 490

	<u>District</u>						<u>All Funds</u>	<u>Sta</u> %
	<u>General Fund</u>	<u>%</u>	<u>Per Student</u>	<u>All Funds</u>	<u>%</u>	<u>Per Student</u>		
Receipts								
Total Revenue	5,640,513	100.00%	11,511	6,678,529	100.00%	13,630	56,133,489,714	1
Local Tax	3,250,767	57.63%	6,634	3,616,885	54.16%	7,381	25,280,136,712	
Other Local and Intermediate	217,317	3.85%	444	250,343	3.75%	511	2,184,020,956	
State	2,138,773	37.92%	4,365	2,141,513	32.07%	4,370	22,814,894,859	
Federal	33,656	0.60%	69	669,788	10.03%	1,367	5,854,437,187	
Total Receipts	5,640,513	100.00%	11,511	6,678,529	100.00%	13,630	78,601,559,619	1
Total Revenue	5,640,513	100.00%	11,511	6,678,529	100.00%	13,630	56,133,489,714	1
Equity Transfers	0	0.00%	0	0	0.00%	0	1,496,609,416	
Total Other Resources	0	0.00%	0	0	0.00%	0	20,971,460,489	
Disbursements								
Total Expenditures								
BY OBJECT	5,298,726	100.00%	10,814	6,281,791	100.00%	12,820	60,977,192,546	1
Payroll	3,845,476	72.57%	7,848	4,105,935	65.36%	8,379	37,049,271,624	
Other Operating	1,226,074	23.14%	2,502	1,589,852	25.31%	3,245	10,508,649,793	
Debt Service	0	0.00%	0	343,217	5.46%	700	7,236,507,503	
Capital Outlay	227,176	4.29%	464	242,787	3.86%	495	6,182,763,626	
BY FUNCTION (Objects 6100-6400 only)								
Community Services (61)	0		0	0		0	220,499,065	
Total Operating Expenditures	5,071,550	100.00%	10,350	5,695,787	100.00%	11,624	47,007,441,791	1
Instruction (11,95)	2,853,244	56.26%	5,823	3,015,441	52.94%	6,154	26,871,610,227	
Instructional Res Media (12)	28,844	0.57%	59	28,844	0.51%	59	586,142,869	
Curriculum/Staff Develop (13)	19,231	0.38%	39	49,613	0.87%	101	1,001,022,261	
Instructional Leadership (21)	71,198	1.40%	145	85,006	1.49%	173	718,051,639	
School Leadership (23)	288,497	5.69%	589	292,597	5.14%	597	2,722,138,250	
Guidance Counseling Svcs (31)	70,073	1.38%	143	70,073	1.23%	143	1,668,235,063	
Social Work Services (32)	0	0.00%	0	0	0.00%	0	128,116,298	
Health Services (33)	51,756	1.02%	106	51,756	0.91%	106	473,216,577	
Transportation (34)	262,913	5.18%	537	262,913	4.62%	537	1,347,546,868	
Food (35)	6,956	0.14%	14	420,706	7.39%	859	2,699,811,544	
Extracurricular (36)	309,042	6.09%	631	309,042	5.43%	631	1,367,198,521	
General Administration (41,92)	360,468	7.11%	736	360,468	6.33%	736	1,475,276,145	
Plant Maint/Operation (51)	698,591	13.77%	1,426	698,591	12.27%	1,426	4,693,527,961	
Security/Monitoring (52)	4,266	0.08%	9	4,266	0.07%	9	413,839,438	
Data Processing Services (53)	46,471	0.92%	95	46,471	0.82%	95	841,708,130	
Total Disbursements	5,491,011	100.00%	11,206	6,474,076	100.00%	13,212	75,481,160,718	1
Total Expenditures	5,298,726	96.50%	10,814	6,281,791	97.03%	12,820	60,977,192,546	1
Equity Transfers	0	0.00%	0	0	0.00%	0	1,496,609,416	
Total Other Uses	0	0.00%	0	0	0.00%	0	12,392,399,682	
Intergovernmental Charge	192,285	3.50%	392	192,285	2.97%	392	614,959,074	
Program Expenditures								
Operating Expenditures - Program	3,747,919	100.00%	7,649	3,958,406	100.00%	8,078	35,244,680,101	1
Regular	2,387,667	63.71%	4,873	2,448,382	61.85%	4,997	21,166,857,496	
Gifted and Talented	19,329	0.52%	39	19,329	0.49%	39	398,047,499	
Career and Technical	300,889	8.03%	614	307,291	7.76%	627	1,293,287,689	

Students with Disabilities	428,492	11.43%	874	451,957	11.42%	922	5,342,939,885
Accelerated Education	284,182	7.58%	580	325,269	8.22%	664	1,785,245,681
Bilingual	4,987	0.13%	10	4,987	0.13%	10	871,163,578
Nondisc Alt Ed-AEP Basic Serv	0	0.00%	0	0	0.00%	0	133,254,572
Disc Alt Ed-DAEP Basic Serv	17,454	0.47%	36	17,454	0.44%	36	214,449,433
Disc Alt Ed-DAEP Supplemental	0	0.00%	0	0	0.00%	0	24,917,911
T1 A Schoolwide-St Comp>=40%	3,669	0.10%	7	82,487	2.08%	168	1,857,002,479
Athletics/Related Activities	208,942	5.57%	426	208,942	5.28%	426	919,076,645
High School Allotment	43,888	1.17%	90	43,888	1.11%	90	406,767,398
Prekindergarten	48,420	1.29%	99	48,420	1.22%	99	831,669,835

				District			Sta
Instructional Expenditure Ratio				55.5%			

Tax Rates

2014 (current tax year) Tax Rates

Maintenance and Operations	1.1700
Interest and Sinking Funds	0.1378
Total Tax Rate	1.3078

2013 Tax Year State Certified Property Values

	Amount	Percent	Amount
Property Value	254,748,904	N/A	1,871,511,130,244
Property Value per pupil	519,896	N/A	375,792
Property Value by category:			
Business	137,000,961	53.07%	734,946,454,778
Residential	58,114,479	22.51%	1,104,324,234,295
Land	10,651,563	4.13%	58,742,939,046
Oil and Gas	47,210,958	18.29%	133,469,263,469
Other	5,195,710	2.01%	11,225,667,994