



2016-2017 Actual Financial data

Totals for Hull-Daisetta ISD (146905)

Total Enrolled Students in Membership: 467

	<u>District</u>			<u>State</u>					
	General Fund	%	Per Student	All Funds	%	Per Student	All Funds	%	Per Student
Receipts									
<u>Total Revenue</u>	5,625,505	100.00%	12,046	6,601,189	100.00%	14,135	60,069,643,793	100.00%	11,247
Local Tax	2,660,477	47.29%	5,697	2,968,686	44.97%	6,357	27,976,965,437	46.57%	5,238
Other Local and Intermediate	201,362	3.58%	431	217,133	3.29%	465	2,578,511,223	4.29%	483
State	2,552,855	45.38%	5,466	2,587,407	39.20%	5,540	23,445,734,687	39.03%	4,390
Federal	210,811	3.75%	451	827,963	12.54%	1,773	6,068,432,446	10.10%	1,136
<u>Total Receipts</u>	5,625,505	100.00%	12,046	6,601,189	100.00%	14,135	78,161,853,731	100.00%	14,634
Total Revenue	5,625,505	100.00%	12,046	6,601,189	100.00%	14,135	60,069,643,793	100.00%	11,247
Recapture	0	0.00%	0	0	0.00%	0	1,717,529,573	2.20%	322
Total Other Resources	0	0.00%	0	0	0.00%	0	16,374,680,365	20.95%	3,066
Disbursements									
<u>Total Expenditures</u>									
BY OBJECT	5,522,610	100.00%	11,826	6,424,440	100.00%	13,757	68,297,721,380	100.00%	12,787
Payroll (Objects 6100)	4,192,903	75.92%	8,978	4,428,619	68.93%	9,483	40,042,127,663	58.63%	7,497
Other Operating (Objects 6200-6400)	1,226,343	22.21%	2,626	1,538,611	23.95%	3,295	11,104,856,740	16.26%	2,079
Debt Service (Objects 6500)	0	0.00%	0	332,179	5.17%	711	8,139,910,713	11.92%	1,524
Capital Outlay (Objects 6600)	103,364	1.87%	221	125,031	1.95%	268	9,010,826,264	13.19%	1,687
BY FUNCTION (Objects 6100-6400 only)									
Debt Service (71)	0		0	0		0	0		0
Facilities Acquisition & Construction (81)	0		0	0		0	392,644,180		74
Total Operating Expenditures	5,419,246	100.00%	11,604	5,967,230	100.00%	12,778	50,754,340,223	100.00%	9,503
Instruction (11,95)	3,178,752	58.66%	6,807	3,322,960	55.69%	7,116	28,512,879,011	56.18%	5,338
Instructional Res Media (12)	28,203	0.52%	60	28,203	0.47%	60	602,919,895	1.19%	113
Curriculum/Staff Develop (13)	24,991	0.46%	54	49,842	0.84%	107	1,118,753,712	2.20%	209
Instructional Leadership (21)	81,674	1.51%	175	84,412	1.41%	181	795,765,497	1.57%	149
School Leadership (23)	341,097	6.29%	730	341,097	5.72%	730	2,963,688,517	5.84%	555
Guidance Counseling Svcs (31)	22,810	0.42%	49	22,810	0.38%	49	1,831,230,685	3.61%	343
Social Work Services (32)	0	0.00%	0	0	0.00%	0	134,915,660	0.27%	25
Health Services (33)	53,754	0.99%	115	53,754	0.90%	115	509,956,324	1.00%	95
Transportation (34)	232,531	4.29%	498	232,531	3.90%	498	1,484,237,419	2.92%	278

Food (35)	0	0.00%	0	375,805	6.30%	805	2,805,541,879	5.53%	525
Extracurricular (36)	334,969	6.18%	717	334,969	5.61%	717	1,528,128,443	3.01%	286
General Administration (41,92)	419,034	7.73%	897	419,034	7.02%	897	1,639,918,265	3.23%	307
Plant Maint/Operation (51)	644,952	11.90%	1,381	644,952	10.81%	1,381	5,158,862,799	10.16%	966
Security/Monitoring (52)	3,529	0.07%	8	3,529	0.06%	8	468,780,126	0.92%	88
Data Processing Services (53)	52,950	0.98%	113	52,950	0.89%	113	957,336,378	1.89%	179
Community Services (61)	0	0.00%	0	382	0.01%	1	241,425,613	0.00%	45
Total Disbursements	5,711,079	100.00%	12,229	6,612,909	100.00%	14,160	76,498,619,030	100.00%	14,323
Total Expenditures	5,522,610	96.70%	11,826	6,424,440	97.15%	13,757	68,297,721,380	100.00%	12,787
Recapture	0	0.00%	0	0	0.00%	0	1,717,529,573	2.20%	322
Total Other Uses	0	0.00%	0	0	0.00%	0	5,851,782,329	7.65%	1,096
Intergovernmental Charge	188,469	3.30%	404	188,469	2.85%	404	631,585,748	1.24%	118

Program Expenditures

Operating Expenditures - Program	4,111,475	100.00%	8,804	4,282,622	100.00%	9,170	37,683,988,239	100.00%	7,056
Regular	2,396,030	58.28%	5,131	2,442,636	57.04%	5,230	22,669,107,496	60.16%	4,244
Gifted and Talented	8,060	0.20%	17	8,060	0.19%	17	403,184,949	1.07%	75
Career and Technical	331,310	8.06%	709	336,997	7.87%	722	1,488,862,268	3.95%	279
Students with Disabilities	619,953	15.08%	1,328	635,353	14.84%	1,360	5,868,618,104	15.57%	1,099
Accelerated Education	369,224	8.98%	791	391,373	9.14%	838	1,669,659,901	4.43%	313
Bilingual	2,755	0.07%	6	2,755	0.06%	6	660,108,586	1.75%	124
Nondisc Alt Ed-AEP Basic Serv	0	0.00%	0	0	0.00%	0	150,276,291	0.40%	28
Disc Alt Ed-DAEP Basic Serv	52,615	1.28%	113	52,615	1.23%	113	222,892,282	0.59%	42
Disc Alt Ed-DAEP Supplemental	0	0.00%	0	0	0.00%	0	26,991,862	0.07%	5
T1 A Schoolwide-St Comp>=40%	0	0.00%	0	81,305	1.90%	174	2,002,915,866	5.32%	375
Athletics/Related Activities	223,521	5.44%	479	223,521	5.22%	479	1,015,226,210	2.69%	190
High School Allotment	58,583	1.42%	125	58,583	1.37%	125	510,744,718	1.36%	96
Prekindergarten	49,424	1.20%	106	49,424	1.15%	106	995,399,706	2.64%	186

District

State

Instructional Expenditure Ratio	57.4%	63.1%
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Tax Rates

2016 (current tax year) Tax Rates

Maintenance and Operations	1.1700	1.0869
Interest and Sinking Funds	0.1377	0.2101
Total Tax Rate	1.3077	1.2970

2015 Tax Year State Certified Property Values

	Amount	Percent	Amount	Percent
Property Value	273,309,264	N/A	2,117,237,490,096	N/A
Property Value per pupil	585,245	N/A	418,176	N/A

Property Value by category:

Business	159,514,781	57.99%	845,239,296,289	35.45%
Residential	59,065,521	21.47%	1,345,716,654,821	56.44%
Land	10,523,629	3.83%	61,874,035,037	2.60%
Oil and Gas	40,719,463	14.80%	117,841,214,660	4.94%
Other	5,246,070	1.91%	13,528,275,687	0.57%
