

**Adopted Budget for
Date Adopted by Board:**

**Hull Daisetta ISD
August 23, 2016**

Revenue:		
5700	Local and Intermediate Sources	\$2,884,767
5800	State Program Revenues	\$2,473,967
	Total Revenues	\$5,358,734

Expenditures:		
11	Instruction	\$3,195,151
12	Instructional Resources, Media	\$44,203
13	Curriculum Development & Staff	\$34,725
21	Instructional Leadership	\$87,071
23	School Leadership	\$334,536
31	Guidance & Counseling, Evaluation	\$73,275
32	Social Work Services	\$0
33	Health Services	\$56,678
34	Student Transportation	\$297,440
35	Food Services	\$0
36	Co-curricular/ Extra-curricular	\$345,909
41	General Administration	\$414,901
51	Plant Maintenance & Operations	\$750,291
52	Security and Monitoring	\$6,000
53	Data Processing	\$53,968
61	Community Service	\$0
71	Debt Service	\$0
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$60,571
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$93,349
	Total Adopted Expenditure Budget	\$5,848,068.00
	Difference in Revenue/Expenditures	(\$489,334.00)