

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

**Hull Daisetta ISD
August 28, 2012**

Revenue:		
5700	Local and Intermediate Sources	\$3,121,551
5800	State Program Revenues	\$2,016,565
	Total Revenues	\$5,138,116

Expenditures:		
11	Instruction	\$2,608,717
12	Instructional Resources, Media	\$53,532
13	Curriculum Development & Staff	\$13,450
21	Instructional Leadership	\$57,483
23	School Leadership	\$259,392
31	Guidance & Counseling, Evaluation	\$66,159
32	Social Work Services	\$0
33	Health Services	\$62,497
34	Student Transportation	\$246,305
35	Food Services	\$0
36	Co-curricular/ Extra-curricular	\$283,365
41	General Administration	\$346,820
51	Plant Maintenance & Operations	\$777,192
52	Security and Monitoring	\$8,000
53	Data Processing	\$0
61	Community Service	\$0
71	Debt Service	\$0
81	Facilities Acquisition and	\$62,155
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$141,500
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	\$90,000
	Total Adopted Expenditure Budget	\$5,076,567.00
	Difference in Revenue/Expenditures	\$61,549.00