

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

**Hull Daisetta ISD
August 26, 2014**

| | | |
|-----------------|---------------------------------------|--------------------|
| Revenue: | | |
| 5700 | Local and Intermediate Sources | \$2,887,208 |
| 5800 | State Program Revenues | \$2,405,363 |
| | Total Revenues | \$5,292,571 |

| | | |
|----------------------|--|-----------------------|
| Expenditures: | | |
| 11 | Instruction | \$2,875,940 |
| 12 | Instructional Resources, Media | \$53,885 |
| 13 | Curriculum Development & Staff | \$25,000 |
| 21 | Instructional Leadership | \$81,029 |
| 23 | School Leadership | \$264,942 |
| 31 | Guidance & Counseling, Evaluation | \$68,097 |
| 32 | Social Work Services | \$0 |
| 33 | Health Services | \$54,950 |
| 34 | Student Transportation | \$269,912 |
| 35 | Food Services | \$0 |
| 36 | Co-curricular/ Extra-curricular | \$320,232 |
| 41 | General Administration | \$372,035 |
| 51 | Plant Maintenance & Operations | \$691,667 |
| 52 | Security and Monitoring | \$6,000 |
| 53 | Data Processing | \$46,492 |
| 61 | Community Service | \$0 |
| 71 | Debt Service | \$0 |
| 81 | Facilities Acquisition and | \$10,000 |
| 91 | Contracted Instructional Services | \$0 |
| 92 | Incremental Cost Associated with | \$0 |
| 93 | Payments to Fiscal Agents for Shared | \$160,000 |
| 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 | \$89,270 |
| | Total Adopted Expenditure Budget | \$5,389,451.00 |
| | Difference in Revenue/Expenditures | (\$96,880.00) |