

**HEREFORD ISD
2015-2016 ADOPTED BUDGET
GENERAL OPERATIONS FUND**

2015-2016 ADOPTED TAX RATE

\$1.04

REVENUE BUDGET

FUND	FUNCTION DESCRIPTION	ORIGINAL BUDGET
199 R 00 ---- -- --	LOCAL AND STATE REVENUES	\$35,726,500.00

EXPENDITURE BUDGET

199 E 00 ---- -- --	INTERFUND TRANSFERS-M&O BOND	\$953,000.00
199 E 11 ---- -- --	INSTRUCTION	\$18,410,885.00
199 E 12 ---- -- --	LIBRARY AND MEDIA	\$413,956.00
199 E 13 ---- -- --	CURRICULUM DEVELOPMENT	\$103,392.00
199 E 21 ---- -- --	INSTRUCTIONAL LEADERSHIP	\$611,734.00
199 E 23 ---- -- --	SCHOOL LEADERSHIP	\$2,458,394.00
199 E 31 ---- -- --	GUIDANCE AND COUNSELING	\$1,049,677.00
199 E 32 ---- -- --	SOCIAL WORK SERVICES	\$71,768.00
199 E 33 ---- -- --	HEALTH SERVICES	\$285,005.00
199 E 34 ---- -- --	STUDENT TRANSPORTATION	\$1,119,743.00
199 E 35 ---- -- --	FOOD SERVICE	\$10,125.00
199 E 36 ---- -- --	CO-CURRICULAR/EXTRA CURRICULAR	\$1,220,721.00
199 E 41 ---- -- --	GENERAL ADMINISTRATION	\$1,253,937.00
199 E 51 ---- -- --	MAINTENANCE	\$4,035,145.00
199 E 52 ---- -- --	SECURITY	\$219,306.00
199 E 53 ---- -- --	DATA SERVICES AND TECHNOLOGY	\$1,083,602.00
199 E 61 ---- -- --	COMMUNITY INVOLVEMENT	\$21,115.00
199 E 99 ---- -- --	OTHER INTERGOVERNMENTAL SERVICES	\$131,000.00
199 E -- ---- -- --	TOTAL EXPENDITURE BUDGET	\$33,452,505.00
199 - -- ---- -- --	NET BALANCE	\$2,273,995.00