

**HEREFORD ISD
ADOPTED BUDGETS AND TAX RATE**

FUND 199 - General Operations

TAX RATE Per \$100 of valuation \$1.04 \$1.04 \$1.04

| Function | Function Description | 2014-2015 | 2013-2014 | 2012-2013 |
|-------------------------|--|------------------------|------------------------|------------------------|
| 00 | District Revenues | \$32,838,152.00 | \$31,613,667.00 | \$30,599,319.00 |
| 00 | District Wide Debt Expenditure | \$1,012,008.00 | \$952,008.00 | \$952,008.00 |
| 11 | Direct Instruction | \$18,378,334.00 | \$17,214,349.00 | \$17,075,222.00 |
| 12 | Inst. Resources/Media Services | \$400,200.00 | \$380,277.00 | \$378,520.00 |
| 13 | Curriculum Development/Instructional Support | \$105,388.00 | \$123,593.00 | \$104,059.00 |
| 21 | Instructional Leadership | \$584,656.00 | \$567,072.00 | \$547,501.00 |
| 23 | School Leadership | \$2,386,198.00 | \$2,222,848.00 | \$2,123,125.00 |
| 31 | Guidance and Counseling | \$1,028,449.00 | \$1,314,252.00 | \$1,211,293.00 |
| 32 | Social Work Services | \$70,853.00 | \$107,468.00 | \$96,563.00 |
| 33 | Health Services | \$296,218.00 | \$282,192.00 | \$292,279.00 |
| 34 | Pupil Transportation | \$1,127,710.00 | \$1,119,331.00 | \$1,064,435.00 |
| 35 | Food Services (Local Fund Only) | \$11,120.00 | \$0.00 | \$0.00 |
| 36 | Cocurricular/Extracurricular Activities | \$1,139,915.00 | \$1,048,268.00 | \$983,817.00 |
| 41 | General Administration | \$1,190,020.00 | \$1,100,017.00 | \$1,030,529.00 |
| 51 | Plant Maintenance and Operations | \$4,036,386.00 | \$3,763,067.00 | \$3,543,952.00 |
| 52 | Security and Monitoring Services | \$152,547.00 | \$138,581.00 | \$131,125.00 |
| 53 | Data Processing Services | \$1,049,188.00 | \$1,143,244.00 | \$909,891.00 |
| 61 | Community Services | \$20,865.00 | \$22,800.00 | \$20,000.00 |
| 99 | Other Intergovernmental Services | \$125,000.00 | \$114,300.00 | \$135,000.00 |
| Total Revenue | | \$32,838,152.00 | \$31,613,667.00 | \$30,599,319.00 |
| tal Expenditures | | \$33,115,055.00 | \$31,613,667.00 | \$30,599,319.00 |
| Net Position | | -\$276,903.00 | \$0.00 | \$0.00 |

FUND 240 - FOOD SERVICE

| Function | Function Description | 2014-2015 | 2013-2014 | 2012-2013 |
|---------------------|-----------------------------|--------------------|--------------------|------------------|
| 00 | Food Service Revenue | \$2,634,700.00 | \$2,409,700.00 | \$2,195,130.00 |
| 35 | Food Service Expenditure | \$2,567,495.00 | \$2,341,459.00 | \$2,195,130.00 |
| Net Position | | \$67,205.00 | \$68,241.00 | \$0.00 |

FUND 511 - DEBT SERVICE

| Function | Function Description | 2014-2015 | 2013-2014 | 2012-2013 |
|-----------------|-----------------------------|------------------|------------------|------------------|
| 71 | Debt Service Expenditures | \$955,000.00 | \$952,008.00 | \$952,008.00 |