

2016-2017 Fiscal Year Budget

Harmony Public Schools - Austin

County/District 227-816

<u>Revenue & Other Sources</u>	<u>Initial Budget</u>
00-5742 Interest Revenue	\$ 27,500
00-5743 Rent	\$ -
00-5744 Gifts & Bequests	\$ -
00-5748 Other Revenue from Local Sources	\$ -
00-5749 Local Sources Revenue	\$ 292,696
00-5751 Food Service-Charged	\$ 200,000
00-5755 Activity Fund Revenue	\$ 725,000
00-5811 ASF-Per Capita	\$ 652,037
00-5812 FSP-Foundation School Program	\$ 32,971,245
00-5829 State Program Revenues-IM, etc.	\$ 493,446
00-5921 National School Breakfast Program	\$ 125,000
00-5922 National School Lunch Program	\$ 719,000
00-5929 Federal Revenues Distributed by TEA	\$ 2,000,361
00-5949 Federal Revenues Distributed by Federal Government	\$ -
Total Revenue & Other Sources	\$ 38,206,286
<u>Expenditure & Other Sources</u>	
11-6000 Instruction	\$ 21,217,350
12-6000 Library	\$ 47,803
13-6000 Curriculum	\$ 1,637,941
21-6000 Instructional Leadership	\$ -
23-6000 School Leadership	\$ 3,421,515
33-6000 Health Services	\$ 14,500
34-6000 Transportation	\$ 250,285
35-6000 Food Services	\$ 1,094,986
36-6000 Extracurricular Activities	\$ 725,000
41-6000 Administration	\$ 2,367,984
51-6000 Maintenance	\$ 5,431,006
52-6000 Security	\$ 95,000
53-6000 Data Processing	\$ 195,319
71-6000 Debt Service	\$ 1,685,799
Total Expenditure & Other Sources	\$ 38,184,487
Overall Totals	\$ 21,799