

**2016-2017 Fiscal Year Budget**  
*Harmony Public Schools - Dallas/Fort Worth*

County/District 161-807

<b>Revenue &amp; Other Sources</b>	<b>Initial Budget</b>
00-5742 Interest Revenue	\$ 52,000
00-5743 Rent	\$ -
00-5744 Gifts & Bequests	\$ -
00-5748 Other Revenue from Local Sources	\$ -
00-5749 Local Sources Revenue	\$ 532,110
00-5751 Food Service-Charged	\$ 525,000
00-5755 Activity Fund Revenue	\$ 1,950,000
00-5811 ASF-Per Capita	\$ 1,607,650
00-5812 FSP-Foundation School Program	\$ 78,235,337
00-5829 State Program Revenues-IM, etc.	\$ 1,098,474
00-5921 National School Breakfast Program	\$ 294,900
00-5922 National School Lunch Program	\$ 2,193,200
00-5929 Federal Revenues Distributed by TEA	\$ 4,993,281
00-5949 Federal Revenues Distributed by Federal Government	\$ -
<b>Total Revenue &amp; Other Sources</b>	<b>\$ 91,481,952</b>
<b>Expenditure &amp; Other Sources</b>	
11-6000 Instruction	\$ 52,899,264
12-6000 Library	\$ 127,484
13-6000 Curriculum	\$ 3,367,620
21-6000 Instructional Leadership	\$ -
23-6000 School Leadership	\$ 8,223,096
33-6000 Health Services	\$ 57,450
34-6000 Transportation	\$ 1,000
35-6000 Food Services	\$ 3,033,100
36-6000 Extracurricular Activities	\$ 1,861,200
41-6000 Administration	\$ 4,801,764
51-6000 Maintenance	\$ 10,146,716
52-6000 Security	\$ 510,447
53-6000 Data Processing	\$ 462,282
71-6000 Debt Service	\$ 5,510,476
<b>Total Expenditure &amp; Other Sources</b>	<b>\$ 91,001,898</b>
<b>Overall Totals</b>	<b>\$ 480,054</b>