

2016-2017 Fiscal Year Budget

Harmony Public Schools - El Paso

County/District 071-806

Revenue & Other Sources	Initial Budget
00-5742 Interest Revenue	\$ 32,500
00-5743 Rent	\$ -
00-5744 Gifts & Bequests	\$ -
00-5748 Other Revenue from Local Sources	\$ -
00-5749 Local Sources Revenue	\$ 96,132
00-5751 Food Service-Charged	\$ 250,000
00-5755 Activity Fund Revenue	\$ 550,000
00-5811 ASF-Per Capita	\$ 456,139
00-5812 FSP-Foundation School Program	\$ 27,642,751
00-5829 State Program Revenues-IM, etc.	\$ 339,951
00-5921 National School Breakfast Program	\$ 167,000
00-5922 National School Lunch Program	\$ 1,073,000
00-5929 Federal Revenues Distributed by TEA	\$ 2,412,984
00-5949 Federal Revenues Distributed by Federal Government	\$ 432,265
Total Revenue & Other Sources	\$ 33,452,722
Expenditure & Other Sources	
11-6000 Instruction	\$ 19,308,816
12-6000 Library	\$ 128,458
13-6000 Curriculum	\$ 1,350,880
21-6000 Instructional Leadership	\$ -
23-6000 School Leadership	\$ 2,819,442
33-6000 Health Services	\$ 50,175
34-6000 Transportation	\$ -
35-6000 Food Services	\$ 1,500,000
36-6000 Extracurricular Activities	\$ 550,000
41-6000 Administration	\$ 1,974,799
51-6000 Maintenance	\$ 4,792,983
52-6000 Security	\$ 94,000
53-6000 Data Processing	\$ 308,001
71-6000 Debt Service	\$ 505,801
Total Expenditure & Other Sources	\$ 33,383,354
Overall Totals	\$ 69,369