

2016-2017 Fiscal Year Budget

Harmony Public Schools - Houston South

County/District 101-846

	<u>Initial Budget</u>
Revenue & Other Sources	
00-5742 Interest Revenue	\$ 62,000
00-5743 Rent	\$ 892,000
00-5744 Gifts & Bequests	\$ -
00-5748 Other Revenue from Local Sources	\$ -
00-5749 Local Sources Revenue	\$ 574,808
00-5751 Food Service-Charged	\$ 175,000
00-5755 Activity Fund Revenue	\$ 600,000
00-5811 ASF-Per Capita	\$ 604,634
00-5812 FSP-Foundation School Program	\$ 29,900,503
00-5829 State Program Revenues-IM, etc.	\$ 404,841
00-5921 National School Breakfast Program	\$ 165,000
00-5922 National School Lunch Program	\$ 900,000
00-5929 Federal Revenues Distributed by TEA	\$ 2,401,941
00-5949 Federal Revenues Distributed by Federal Government	\$ 535,694
Total Revenue & Other Sources	\$ 37,216,420
Expenditure & Other Sources	
11-6000 Instruction	\$ 20,733,569
12-6000 Library	\$ 167,066
13-6000 Curriculum	\$ 1,204,466
21-6000 Instructional Leadership	\$ -
23-6000 School Leadership	\$ 3,233,086
33-6000 Health Services	\$ 15,500
34-6000 Transportation	\$ -
35-6000 Food Services	\$ 1,250,000
36-6000 Extracurricular Activities	\$ 600,000
41-6000 Administration	\$ 1,863,545
51-6000 Maintenance	\$ 4,266,179
52-6000 Security	\$ 243,500
53-6000 Data Processing	\$ 311,360
71-6000 Debt Service	\$ 3,265,583
Total Expenditure & Other Sources	\$ 37,153,853
Overall Totals	\$ 62,568