

## 2016-2017 Fiscal Year Budget

### Harmony Public Schools - Houston West

County/District 101-862

	<u>Initial Budget</u>
<b><u>Revenue &amp; Other Sources</u></b>	
00-5742 Interest Revenue	\$ 9,000
00-5743 Rent	\$ -
00-5744 Gifts & Bequests	\$ -
00-5748 Other Revenue from Local Sources	\$ -
00-5749 Local Sources Revenue	\$ 556,401
00-5751 Food Service-Charged	\$ 232,000
00-5755 Activity Fund Revenue	\$ 725,000
00-5811 ASF-Per Capita	\$ 524,904
00-5812 FSP-Foundation School Program	\$ 27,419,631
00-5829 State Program Revenues-IM, etc.	\$ 399,100
00-5921 National School Breakfast Program	\$ 135,000
00-5922 National School Lunch Program	\$ 625,000
00-5929 Federal Revenues Distributed by TEA	\$ 2,373,384
00-5949 Federal Revenues Distributed by Federal Government	\$ 491,792
<b>Total Revenue &amp; Other Sources</b>	<b>\$ 33,491,213</b>
 <b><u>Expenditure &amp; Other Sources</u></b>	
11-6000 Instruction	\$ 19,127,158
12-6000 Library	\$ 73,822
13-6000 Curriculum	\$ 1,222,281
21-6000 Instructional Leadership	\$ -
23-6000 School Leadership	\$ 2,901,801
33-6000 Health Services	\$ 13,400
34-6000 Transportation	\$ -
35-6000 Food Services	\$ 1,000,000
36-6000 Extracurricular Activities	\$ 725,000
41-6000 Administration	\$ 1,870,666
51-6000 Maintenance	\$ 2,970,368
52-6000 Security	\$ 163,231
53-6000 Data Processing	\$ 353,471
71-6000 Debt Service	\$ 2,619,371
<b>Total Expenditure &amp; Other Sources</b>	<b>\$ 33,040,569</b>
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<b>Overall Totals</b>	<b>\$ 450,645</b>