

**2016-2017 Fiscal Year Budget**  
*Harmony Public Schools - San Antonio*

County/District 015-828

<b>Revenue &amp; Other Sources</b>	<b>Initial Budget</b>
00-5742 Interest Revenue	\$ 15,000
00-5743 Rent	\$ -
00-5744 Gifts & Bequests	\$ -
00-5748 Other Revenue from Local Sources	\$ -
00-5749 Local Sources Revenue	\$ 505,866
00-5751 Food Service-Charged	\$ 200,000
00-5755 Activity Fund Revenue	\$ 675,000
00-5811 ASF-Per Capita	\$ 594,740
00-5812 FSP-Foundation School Program	\$ 31,966,914
00-5829 State Program Revenues-IM, etc.	\$ 342,728
00-5921 National School Breakfast Program	\$ 175,000
00-5922 National School Lunch Program	\$ 916,000
00-5929 Federal Revenues Distributed by TEA	\$ 2,075,783
00-5949 Federal Revenues Distributed by Federal Government	\$ 651,887
<b>Total Revenue &amp; Other Sources</b>	<b>\$ 38,118,917</b>
<b>Expenditure &amp; Other Sources</b>	
11-6000 Instruction	\$ 21,462,836
12-6000 Library	\$ 139,505
13-6000 Curriculum	\$ 1,880,562
21-6000 Instructional Leadership	\$ -
23-6000 School Leadership	\$ 3,416,782
33-6000 Health Services	\$ 21,277
34-6000 Transportation	\$ -
35-6000 Food Services	\$ 1,300,000
36-6000 Extracurricular Activities	\$ 675,000
41-6000 Administration	\$ 2,054,968
51-6000 Maintenance	\$ 5,261,914
52-6000 Security	\$ 195,359
53-6000 Data Processing	\$ 239,890
71-6000 Debt Service	\$ 1,369,152
<b>Total Expenditure &amp; Other Sources</b>	<b>\$ 38,017,245</b>
<b>Overall Totals</b>	<b>\$ 101,672</b>