

**Harmony Public Schools**  
*Initial Budget for 2022-2023*

<u>Revenue</u>	<u>FY 2023</u>
	<u>Initial Budget</u>
00-5742 Interest Revenue	\$ 1,216,301
00-5743 Rent	\$ 110,000
00-5744 Gifts & Bequests	\$ 905,000
00-5749 Local Sources Revenue	\$ 3,539,687
00-5751 Food Service-Charged	\$ 3,201,433
00-5755 Activity Fund Revenue	\$ 3,702,000
00-5811 ASF-Per Capita	\$ 14,441,124
00-5812 FSP-Foundation School Program	\$ 409,170,423
00-5829 State Program Revenues-IM, etc.	\$ 1,568,040
00-5839 Rev from TX Gov Agencies Not TEA	\$ 721,602
00-5921 National School Breakfast Program	\$ 1,870,782
00-5922 National School Lunch Program	\$ 8,745,047
00-5929 Federal Revenues Distributed by TEA	\$ 67,262,532
00-5939 Fed Rev Distributed by State of Texas Governmnt Agencies (Other than TEA)	\$ 82,570
00-5949 Federal Revenues Distributed by Federal Government	\$ 7,484,652
<b>Total Revenue</b>	<b>\$ 524,021,194</b>
<u>Expenditure</u>	
11-6000 Instruction	\$ 283,285,866
12-6000 Library	\$ 19,200
13-6000 Curriculum	\$ 26,789,478
21-6000 Instructional Leadership	\$ 5,207,625
23-6000 School Leadership	\$ 40,710,974
31-6000 Counseling	\$ 6,391,045
33-6000 Health Services	\$ 505,418
34-6000 Transportation	\$ 1,359,526
35-6000 Food Services	\$ 16,418,708
36-6000 Extracurricular Activities	\$ 4,496,877
41-6000 Administration	\$ 31,038,569
51-6000 Maintenance	\$ 61,258,133
52-6000 Security	\$ 2,584,373
53-6000 Data Processing	\$ 8,424,187
71-6000 Debt Service	\$ 27,058,984
<b>Total Expenditure</b>	<b>\$ 515,548,963</b>
<b>Overall Totals</b>	<b>\$ 8,472,231</b>