Harmony Public Schools

Initial Budget for 2022-2023

1,216,301 1,21			FY 2023	
110,000 110,	<u>venue</u>		Initial Budget	
0.0-5744 Gifts & Bequests \$ 905,000 0.0-5749 Local Sources Revenue \$ 3,539,687 0.0-5751 Food Service-Charged \$ 3,201,433 0.0-5755 Activity Fund Revenue \$ 3,702,000 0.0-5811 ASF-Per Capita \$ 14,441,124 0.0-5812 FSP-Foundation School Program \$ 409,170,423 0.0-5812 FSP-Foundation School Program \$ 409,170,423 0.0-5839 State Program Revenues-IM, etc. \$ 1,568,040 0.0-5839 Rev from TX Gov Agencies Not TEA \$ 721,602 0.0-5931 National School Breakfast Program \$ 1,870,782 0.0-5932 National School Lunch Program \$ 8,745,047 0.0-5932 Federal Revenues Distributed by TEA \$ 67,262,532 0.0-5939 Fed Rev Distributed by State of Texas Government Agencies (Other than TEA) \$ 82,570 0.0-5949 Federal Revenues Distributed by Federal Government \$ 7,484,652 Total Revenue \$ 524,021,194 Expenditure \$ 11,6000 Instruction \$ 283,285,866 1.6-6000 Library \$ 19,200 1.3-6000 Curriculum \$ 26,789,478 2.1-6000 Library \$ 19,200 3.3-6000 Counseling \$ 40,710,974 3.3-6000 Counseling \$ 5,207,625 3.3-6000 Counseling \$ 40,710,974 3.3-6000 Counseling \$ 5,504,888 3.6-6000 Extracurricular Activities \$ 4,96,877 3.6-6000 Extracurricular Activities \$ 4,96,877 3.6-6000 Extracurricular Activities \$ 4,96,878 3.6-6000 Bath Services \$ 16,418,708 3.6-6000 Bath Processing \$ 8,424,187 3.6-6000 Debt Service \$ 27,058,984 5.6-6000 Bath Service \$ 27,058,984 5.6-6000 Bet Service \$ 27,058,984 5.6-6000 Debt	00-5742 Interest Revenue	\$	1,216,301	
3,539,687 1,539,687 1,539,687 1,539,687 1,539,687 1,539,687 1,539,687 1,539,687 1,539,687 1,539,687 1,539,687 1,539,687 1,539,526 1,53	00-5743 Rent	\$	110,000	
3,201,433 3,201,433 3,201,433 3,201,433 3,201,433 3,202,000 3,201,433 3,202,000 3,201,431 ASF-Per Capita \$ 14,441,124 3,200-5812 ASF-Per Capita \$ 14,441,124 3,00-5812 ASF-Per Capita \$ 14,580,400 3,200-5812 ASF-Per Capita \$ 1,588,040 3,200-5829 State Program Revenues-IM, etc. \$ 1,568,040 3,200-5839 Rev from TX Gov Agencies Not TEA \$ 721,602 3,200-5829 National School Breakfast Program \$ 1,870,782 3,745,047 3,200-5929 National School Lunch Program \$ 8,745,047 3,200-5929 Federal Revenues Distributed by TEA \$ 67,262,532 3,200-5929 Federal Revenues Distributed by Federal Government \$ 7,484,652 \$ 200-5949 Federal Revenues Distributed by Federal Government \$ 7,484,652 \$ 26,789,478 \$ 26,789,478 \$ 26,789,478 \$ 21,6000 Instruction \$ 283,285,866 \$ 26,789,478 \$ 21,6000 Instructional Leadership \$ 5,207,625 \$ 22,500 \$ 3,300,856 \$ 3,	00-5744 Gifts & Bequests	\$	905,000	
3,702,000	00-5749 Local Sources Revenue	\$	3,539,687	
14,441,124	00-5751 Food Service-Charged	\$	3,201,433	
\$409,170,423	00-5755 Activity Fund Revenue	\$	3,702,000	
1,568,040 1,568,040 2,00-5829 State Program Revenues-IM, etc. 1,568,040 2,00-5839 Rev from TX Gov Agencies Not TEA 5,721,602 2,00-5921 National School Breakfast Program 5,870,782 1,870,782 2,00-5922 National School Lunch Program 5,874,5047 5,672-62,532 5,00-5929 Federal Revenues Distributed by TEA 5,67,262,532 2,00-5939 Fed Rev Distributed by State of Texas Governmnt Agencies (Other than TEA) 8,2,570 2,00-5949 Federal Revenues Distributed by Federal Government 5,7484,652 7,484,65	00-5811 ASF-Per Capita	\$	14,441,124	
\$ 721,602 \$ 72	00-5812 FSP-Foundation School Program	\$	409,170,423	
1,870,782	00-5829 State Program Revenues-IM, etc.	\$	1,568,040	
\$ 8,745,047 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	00-5839 Rev from TX Gov Agencies Not TEA	\$	721,602	
\$ 67,262,532 \$ 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	00-5921 National School Breakfast Program	\$	1,870,782	
\$283,285,866 Total Revenues Distributed by State of Texas Governmnt Agencies (Other than TEA) \$283,285,866 Total Revenue \$283,285,285 Total Revenue \$283,285	00-5922 National School Lunch Program	\$	8,745,047	
Total Revenue \$ 7,484,652	00-5929 Federal Revenues Distributed by TEA	\$	67,262,532	
Expenditure \$ 524,021,194 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 Total Expenditure \$ 515,548,963	00-5939 Fed Rev Distributed by State of Texas Governmnt Agencies (Other than TEA)	\$	82,570	
Expenditure 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 53-6000 Data Processing \$ 8,424,187 71-6000 Debt Service \$ 27,058,984	00-5949 Federal Revenues Distributed by Federal Government	\$	7,484,652	
11-6000 Instruction	Total Revenue	\$	524,021,194	
11-6000 Instruction	Expenditure			
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 Security \$ 2,584,373 53-6000 Data Processing \$ 8,424,187 71-6000 Debt Service \$ 27,058,984	11-6000 Instruction	\$	283,285,866	
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 Security \$ 2,584,373 52-6000 Security \$ 2,584,373 53-6000 Data Processing \$ 8,424,187 71-6000 Debt Service \$ 27,058,984 Total Expenditure \$ 515,548,963	12-6000 Library	\$	19,200	
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	13-6000 Curriculum		26,789,478	
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	21-6000 Instructional Leadership	\$	5,207,625	
\$1-6000 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	23-6000 School Leadership		40,710,974	
\$ 505,418 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	31-6000 Counseling		6,391,045	
\$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	33-6000 Health Services		505,418	
\$ 16,418,708 \$ 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 \$ Total Expenditure \$ 515,548,963	34-6000 Transportation	\$	1,359,526	
#1-6000 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 Total Expenditure \$ 515,548,963	35-6000 Food Services	\$	16,418,708	
#1-6000 Administration \$ 31,038,569 \$ 515,548,963 \$ 61,258,133 \$ 52-6000 Security \$ 2,584,373 \$ 8,424,187 \$ 71-6000 Debt Service \$ 70tal Expenditure \$ 515,548,963	36-6000 Extracurricular Activities	\$	4,496,877	
52-6000 Security \$ 2,584,373 53-6000 Data Processing \$ 8,424,187 71-6000 Debt Service \$ 27,058,984 Total Expenditure \$ 515,548,963	41-6000 Administration	\$	31,038,569	
52-6000 Security \$ 2,584,373 53-6000 Data Processing \$ 8,424,187 71-6000 Debt Service \$ 27,058,984 Total Expenditure \$ 515,548,963	51-6000 Maintenance	\$	61,258,133	
53-6000 Data Processing \$ 8,424,187 71-6000 Debt Service \$ 27,058,984 Total Expenditure \$ 515,548,963	52-6000 Security		2,584,373	
71-6000 Debt Service \$ 27,058,984 Total Expenditure \$ 515,548,963	53-6000 Data Processing		8,424,187	
	71-6000 Debt Service	\$	27,058,984	
Overall Totals \$ 9.472.221	Total Expenditure	\$	515,548,963	
	Overall Totals	<u> </u>	8 <i>4</i> 72 221	