

# Harmony Public Schools

*Austin District*

County/District 227-816

	<b>FY 2018</b>
<b><u>Revenue &amp; Other Sources</u></b>	<b>Initial Budget</b>
00-5742 Interest Revenue	\$ 39,960
00-5743 Rent	\$ -
00-5744 Gifts & Bequests	\$ -
00-5748 Other Revenue from Local Sources	\$ -
00-5749 Local Sources Revenue	\$ 344,984
00-5751 Food Service-Charged	\$ 182,000
00-5755 Activity Fund Revenue	\$ 736,425
00-5811 ASF-Per Capita	\$ 1,480,171
00-5812 FSP-Foundation School Program	\$ 35,074,915
00-5829 State Program Revenues-IM, etc.	\$ 616,896
00-5839 State Rev from State of Texas Government Agencies (Other than TEA)	\$ 1,000
00-5921 National School Breakfast Program	\$ 150,000
00-5922 National School Lunch Program	\$ 800,000
00-5929 Federal Revenues Distributed by TEA	\$ 2,785,065
00-5949 Federal Revenues Distributed by Federal Government	\$ 132,766
<b>Total Revenue &amp; Other Sources</b>	<b>\$ 42,344,182</b>
<b><u>Expenditure &amp; Other Sources</u></b>	
11-6000 Instruction	\$ 22,466,392
12-6000 Library	\$ 16,550
13-6000 Curriculum	\$ 1,885,047
21-6000 Instructional Leadership	\$ 72,605
23-6000 School Leadership	\$ 3,471,834
33-6000 Health Services	\$ 40,700
34-6000 Transportation	\$ 415,285
35-6000 Food Services	\$ 1,143,000
36-6000 Extracurricular Activities	\$ 736,425
41-6000 Administration	\$ 3,067,394
51-6000 Maintenance	\$ 6,071,575
52-6000 Security	\$ 110,328
53-6000 Data Processing	\$ 299,803
71-6000 Debt Service	\$ 1,898,047
<b>Total Expenditure &amp; Other Sources</b>	<b>\$ 41,694,986</b>
<b>Overall Totals</b>	<b>\$ 649,196</b>

# Harmony Public Schools

Dallas District

County/District 161-807

	<b>FY 2018</b>
	<b>Initial Budget</b>
<b><u>Revenue &amp; Other Sources</u></b>	
00-5742 Interest Revenue	\$ 94,320
00-5743 Rent	\$ -
00-5744 Gifts & Bequests	\$ -
00-5748 Other Revenue from Local Sources	\$ -
00-5749 Local Sources Revenue	\$ 531,290
00-5751 Food Service-Charged	\$ 495,000
00-5755 Activity Fund Revenue	\$ 1,817,450
00-5811 ASF-Per Capita	\$ 3,659,393
00-5812 FSP-Foundation School Program	\$ 80,466,884
00-5829 State Program Revenues-IM, etc.	\$ 1,161,543
00-5839 State Rev from State of Texas Government Agencies (Other than TEA)	\$ -
00-5921 National School Breakfast Program	\$ 225,000
00-5922 National School Lunch Program	\$ 1,735,000
00-5929 Federal Revenues Distributed by TEA	\$ 5,740,282
00-5949 Federal Revenues Distributed by Federal Government	\$ 429,407
<b>Total Revenue &amp; Other Sources</b>	<b>\$ 96,355,570</b>
 <b><u>Expenditure &amp; Other Sources</u></b>	
11-6000 Instruction	\$ 54,146,555
12-6000 Library	\$ 13,867
13-6000 Curriculum	\$ 4,078,011
21-6000 Instructional Leadership	\$ 165,560
23-6000 School Leadership	\$ 8,010,900
33-6000 Health Services	\$ 52,907
34-6000 Transportation	\$ 100
35-6000 Food Services	\$ 2,475,000
36-6000 Extracurricular Activities	\$ 1,794,700
41-6000 Administration	\$ 5,401,855
51-6000 Maintenance	\$ 11,564,275
52-6000 Security	\$ 426,593
53-6000 Data Processing	\$ 942,181
71-6000 Debt Service	\$ 5,779,563
<b>Total Expenditure &amp; Other Sources</b>	<b>\$ 94,852,067</b>
 <b>Overall Totals</b>	 <b>\$ 1,503,503</b>

# Harmony Public Schools

*El Paso District*

County/District 071-806

	<b>FY 2018</b>	
	<b>Initial Budget</b>	
<b><u>Revenue &amp; Other Sources</u></b>		
00-5742 Interest Revenue	\$	41,542
00-5743 Rent	\$	-
00-5744 Gifts & Bequests	\$	-
00-5748 Other Revenue from Local Sources	\$	-
00-5749 Local Sources Revenue	\$	184,915
00-5751 Food Service-Charged	\$	214,000
00-5755 Activity Fund Revenue	\$	553,150
00-5811 ASF-Per Capita	\$	1,227,849
00-5812 FSP-Foundation School Program	\$	28,397,017
00-5829 State Program Revenues-IM, etc.	\$	480,128
00-5839 State Rev from State of Texas Government Agencies (Other than TEA)	\$	-
00-5921 National School Breakfast Program	\$	174,000
00-5922 National School Lunch Program	\$	970,000
00-5929 Federal Revenues Distributed by TEA	\$	2,008,794
00-5949 Federal Revenues Distributed by Federal Government	\$	149,047
<b>Total Revenue &amp; Other Sources</b>	<b>\$</b>	<b>34,400,442</b>
<b><u>Expenditure &amp; Other Sources</u></b>		
11-6000 Instruction	\$	19,128,775
12-6000 Library	\$	6,000
13-6000 Curriculum	\$	1,620,652
21-6000 Instructional Leadership	\$	70,636
23-6000 School Leadership	\$	2,953,132
33-6000 Health Services	\$	19,750
34-6000 Transportation	\$	-
35-6000 Food Services	\$	1,366,000
36-6000 Extracurricular Activities	\$	553,150
41-6000 Administration	\$	2,565,186
51-6000 Maintenance	\$	4,653,653
52-6000 Security	\$	85,292
53-6000 Data Processing	\$	303,723
71-6000 Debt Service	\$	534,845
<b>Total Expenditure &amp; Other Sources</b>	<b>\$</b>	<b>33,860,794</b>
<b>Overall Totals</b>	<b>\$</b>	<b>539,648</b>

# Harmony Public Schools

*Houston North District*

County/District 101-858

	<b>FY 2018</b>	
	<b>Initial Budget</b>	
<b><u>Revenue &amp; Other Sources</u></b>		
00-5742 Interest Revenue	\$	117,091
00-5743 Rent	\$	42,500
00-5744 Gifts & Bequests	\$	-
00-5748 Other Revenue from Local Sources	\$	-
00-5749 Local Sources Revenue	\$	457,307
00-5751 Food Service-Charged	\$	286,000
00-5755 Activity Fund Revenue	\$	1,003,500
00-5811 ASF-Per Capita	\$	1,651,154
00-5812 FSP-Foundation School Program	\$	40,610,160
00-5829 State Program Revenues-IM, etc.	\$	712,059
00-5839 State Rev from State of Texas Government Agencies (Other than TEA)	\$	-
00-5921 National School Breakfast Program	\$	155,000
00-5922 National School Lunch Program	\$	860,000
00-5929 Federal Revenues Distributed by TEA	\$	2,856,903
00-5949 Federal Revenues Distributed by Federal Government	\$	196,409
<b>Total Revenue &amp; Other Sources</b>	<b>\$</b>	<b>48,948,083</b>
<b><u>Expenditure &amp; Other Sources</u></b>		
11-6000 Instruction	\$	27,331,967
12-6000 Library	\$	10,857
13-6000 Curriculum	\$	2,042,951
21-6000 Instructional Leadership	\$	72,987
23-6000 School Leadership	\$	4,034,548
33-6000 Health Services	\$	20,810
34-6000 Transportation	\$	177,200
35-6000 Food Services	\$	1,316,000
36-6000 Extracurricular Activities	\$	1,003,500
41-6000 Administration	\$	2,843,943
51-6000 Maintenance	\$	6,094,385
52-6000 Security	\$	198,182
53-6000 Data Processing	\$	296,570
71-6000 Debt Service	\$	2,981,666
<b>Total Expenditure &amp; Other Sources</b>	<b>\$</b>	<b>48,425,566</b>
<b>Overall Totals</b>	<b>\$</b>	<b>522,516</b>

# Harmony Public Schools

*Houston South District*

County/District 101-846

	<b>FY 2018</b>	
	<b>Initial Budget</b>	
<b><u>Revenue &amp; Other Sources</u></b>		
00-5742 Interest Revenue	\$	111,310
00-5743 Rent	\$	892,000
00-5744 Gifts & Bequests	\$	-
00-5748 Other Revenue from Local Sources	\$	-
00-5749 Local Sources Revenue	\$	611,919
00-5751 Food Service-Charged	\$	128,000
00-5755 Activity Fund Revenue	\$	532,550
00-5811 ASF-Per Capita	\$	1,285,493
00-5812 FSP-Foundation School Program	\$	28,927,517
00-5829 State Program Revenues-IM, etc.	\$	563,064
00-5839 State Rev from State of Texas Government Agencies (Other than TEA)	\$	-
00-5921 National School Breakfast Program	\$	150,000
00-5922 National School Lunch Program	\$	816,500
00-5929 Federal Revenues Distributed by TEA	\$	2,346,297
00-5949 Federal Revenues Distributed by Federal Government	\$	189,297
<b>Total Revenue &amp; Other Sources</b>	<b>\$</b>	<b>36,553,947</b>
<b><u>Expenditure &amp; Other Sources</u></b>		
11-6000 Instruction	\$	20,194,206
12-6000 Library	\$	8,980
13-6000 Curriculum	\$	1,459,671
21-6000 Instructional Leadership	\$	-
23-6000 School Leadership	\$	3,243,651
33-6000 Health Services	\$	13,450
34-6000 Transportation	\$	-
35-6000 Food Services	\$	1,103,500
36-6000 Extracurricular Activities	\$	532,550
41-6000 Administration	\$	1,858,797
51-6000 Maintenance	\$	4,279,818
52-6000 Security	\$	229,519
53-6000 Data Processing	\$	346,213
71-6000 Debt Service	\$	3,178,420
<b>Total Expenditure &amp; Other Sources</b>	<b>\$</b>	<b>36,448,775</b>
<b>Overall Totals</b>	<b>\$</b>	<b>105,172</b>

# Harmony Public Schools

*Houston West District*

County/District 101-862

	<b>FY 2018</b>	
	<b>Initial Budget</b>	
<b><u>Revenue &amp; Other Sources</u></b>		
00-5742 Interest Revenue	\$	51,002
00-5743 Rent	\$	-
00-5744 Gifts & Bequests	\$	-
00-5748 Other Revenue from Local Sources	\$	-
00-5749 Local Sources Revenue	\$	555,430
00-5751 Food Service-Charged	\$	190,000
00-5755 Activity Fund Revenue	\$	793,500
00-5811 ASF-Per Capita	\$	1,279,484
00-5812 FSP-Foundation School Program	\$	26,894,565
00-5829 State Program Revenues-IM, etc.	\$	621,372
00-5839 State Rev from State of Texas Government Agencies (Other than TEA)	\$	-
00-5921 National School Breakfast Program	\$	100,000
00-5922 National School Lunch Program	\$	475,000
00-5929 Federal Revenues Distributed by TEA	\$	1,921,176
00-5949 Federal Revenues Distributed by Federal Government	\$	98,013
<b>Total Revenue &amp; Other Sources</b>	<b>\$</b>	<b>32,979,542</b>
<b><u>Expenditure &amp; Other Sources</u></b>		
11-6000 Instruction	\$	18,541,709
12-6000 Library	\$	6,350
13-6000 Curriculum	\$	1,534,099
21-6000 Instructional Leadership	\$	168,818
23-6000 School Leadership	\$	2,852,357
33-6000 Health Services	\$	14,300
34-6000 Transportation	\$	-
35-6000 Food Services	\$	771,000
36-6000 Extracurricular Activities	\$	793,500
41-6000 Administration	\$	2,128,844
51-6000 Maintenance	\$	3,064,477
52-6000 Security	\$	128,500
53-6000 Data Processing	\$	350,721
71-6000 Debt Service	\$	2,473,363
<b>Total Expenditure &amp; Other Sources</b>	<b>\$</b>	<b>32,828,037</b>
<b>Overall Totals</b>	<b>\$</b>	<b>151,505</b>

# Harmony Public Schools

*San Antonio District*

County/District 015-828

	<b>FY 2018</b>	
	<b>Initial Budget</b>	
<b><u>Revenue &amp; Other Sources</u></b>		
00-5742 Interest Revenue	\$	31,291
00-5743 Rent	\$	-
00-5744 Gifts & Bequests	\$	-
00-5748 Other Revenue from Local Sources	\$	-
00-5749 Local Sources Revenue	\$	505,320
00-5751 Food Service-Charged	\$	238,500
00-5755 Activity Fund Revenue	\$	861,500
00-5811 ASF-Per Capita	\$	1,369,763
00-5812 FSP-Foundation School Program	\$	37,057,639
00-5829 State Program Revenues-IM, etc.	\$	534,354
00-5839 State Rev from State of Texas Government Agencies (Other than TEA)	\$	-
00-5921 National School Breakfast Program	\$	190,000
00-5922 National School Lunch Program	\$	1,270,000
00-5929 Federal Revenues Distributed by TEA	\$	3,824,318
00-5949 Federal Revenues Distributed by Federal Government	\$	195,419
<b>Total Revenue &amp; Other Sources</b>	<b>\$</b>	<b>46,078,105</b>
<b><u>Expenditure &amp; Other Sources</u></b>		
11-6000 Instruction	\$	25,497,787
12-6000 Library	\$	18,727
13-6000 Curriculum	\$	1,779,353
21-6000 Instructional Leadership	\$	80,142
23-6000 School Leadership	\$	4,080,992
33-6000 Health Services	\$	20,477
34-6000 Transportation	\$	-
35-6000 Food Services	\$	1,708,000
36-6000 Extracurricular Activities	\$	861,500
41-6000 Administration	\$	2,657,824
51-6000 Maintenance	\$	6,011,782
52-6000 Security	\$	212,233
53-6000 Data Processing	\$	503,761
71-6000 Debt Service	\$	2,328,565
<b>Total Expenditure &amp; Other Sources</b>	<b>\$</b>	<b>45,761,142</b>
<b>Overall Totals</b>	<b>\$</b>	<b>316,963</b>