

**Harmony Public Schools**  
*Central Texas*

County/District 227-816

	<b>FY 2024</b>	
<u>Revenue</u>	<u>Initial Budget*</u>	
00-5742 Interest Revenue	\$	300,184
00-5743 Rent	\$	-
00-5744 Gifts & Bequests	\$	-
00-5748 Other Revenue from Local Sources	\$	-
00-5749 Local Sources Revenue	\$	-
00-5810 ASF-Per Capita & Foundation School Program	\$	47,782,188
00-5751 Food Service-Charged	\$	188,152
00-5921 National School Breakfast	\$	166,442
00-5922 National School Lunch	\$	1,018,496
<b>Total Revenue</b>	<b>\$</b>	<b>49,455,462</b>
<u>Expenditure</u>		
11-6000 Instruction	\$	24,305,057
12-6000 Library	\$	-
13-6000 Curriculum	\$	2,381,474
21-6000 Instructional Leadership	\$	276,569
23-6000 School Leadership	\$	4,364,998
31-6000 Counseling	\$	354,016
33-6000 Health Services	\$	18,700
34-6000 Transportation	\$	615,000
35-6000 Food Services	\$	1,587,686
36-6000 Extracurricular Activities	\$	118,935
41-6000 Administration	\$	3,392,592
51-6000 Maintenance	\$	8,506,217
52-6000 Security	\$	180,200
53-6000 Data Processing	\$	929,857
71-6000 Debt Service	\$	1,471,143
81-6000 Capital Improvement	\$	-
<b>Total Expenditure</b>	<b>\$</b>	<b>48,502,443</b>
<b>Overall Totals</b>	<b>\$</b>	<b>953,020</b>

\*Fund 420 and 240 Budgets

**Harmony Public Schools**  
*North Texas*

County/District 161-807

<u>Revenue</u>	<b>FY 2024</b>	
	<b>Initial Budget*</b>	
00-5742 Interest Revenue	\$	1,058,014
00-5743 Rent	\$	-
00-5744 Gifts & Bequests	\$	-
00-5748 Other Revenue from Local Sources	\$	-
00-5749 Local Sources Revenue	\$	-
00-5810 ASF-Per Capita & Foundation School Program	\$	107,328,321
00-5751 Food Service-Charged	\$	471,559
00-5921 National School Breakfast	\$	510,744
00-5922 National School Lunch	\$	2,489,680
<b>Total Revenue</b>	<b>\$</b>	<b>111,858,318</b>
<u>Expenditure</u>		
11-6000 Instruction	\$	55,757,396
12-6000 Library	\$	-
13-6000 Curriculum	\$	4,465,943
21-6000 Instructional Leadership	\$	378,291
23-6000 School Leadership	\$	10,080,237
31-6000 Counseling	\$	1,530,661
33-6000 Health Services	\$	51,500
34-6000 Transportation	\$	5,000
35-6000 Food Services	\$	4,014,450
36-6000 Extracurricular Activities	\$	198,700
41-6000 Administration	\$	7,167,424
51-6000 Maintenance	\$	15,782,362
52-6000 Security	\$	502,262
53-6000 Data Processing	\$	2,104,201
71-6000 Debt Service	\$	7,679,220
81-6000 Capital Improvement	\$	-
<b>Total Expenditure</b>	<b>\$</b>	<b>109,717,646</b>
<b>Overall Totals</b>	<b>\$</b>	<b>2,140,671</b>

\*Fund 420 and 240 Budgets

**Harmony Public Schools**  
*West Texas*

County/District 071-806

<u>Revenue</u>	<b>FY 2024</b>	
	<b>Initial Budget*</b>	
00-5742 Interest Revenue	\$	-
00-5743 Rent	\$	-
00-5744 Gifts & Bequests	\$	650,000
00-5748 Other Revenue from Local Sources	\$	-
00-5749 Local Sources Revenue	\$	-
00-5810 ASF-Per Capita & Foundation School Program	\$	53,872,794
00-5751 Food Service-Charged	\$	303,903
00-5921 National School Breakfast	\$	219,853
00-5922 National School Lunch	\$	1,494,901
<b>Total Revenue</b>	<b>\$</b>	<b>56,541,451</b>
<u>Expenditure</u>		
11-6000 Instruction	\$	26,072,284
12-6000 Library	\$	-
13-6000 Curriculum	\$	2,536,529
21-6000 Instructional Leadership	\$	304,919
23-6000 School Leadership	\$	5,310,546
31-6000 Counseling	\$	293,682
33-6000 Health Services	\$	49,700
34-6000 Transportation	\$	221,200
35-6000 Food Services	\$	2,211,035
36-6000 Extracurricular Activities	\$	194,520
41-6000 Administration	\$	3,563,105
51-6000 Maintenance	\$	9,670,264
52-6000 Security	\$	788,200
53-6000 Data Processing	\$	1,164,235
71-6000 Debt Service	\$	3,086,735
81-6000 Capital Improvement	\$	-
<b>Total Expenditure</b>	<b>\$</b>	<b>55,466,953</b>
<b>Overall Totals</b>	<b>\$</b>	<b>1,074,498</b>

\*Fund 420 and 240 Budgets

**Harmony Public Schools**  
*Houston North*

County/District 101-858

<u>Revenue</u>	<b>FY 2024</b>	
	<b>Initial Budget*</b>	
00-5742 Interest Revenue	\$	412,903
00-5743 Rent	\$	-
00-5744 Gifts & Bequests	\$	-
00-5748 Other Revenue from Local Sources	\$	-
00-5749 Local Sources Revenue	\$	-
00-5810 ASF-Per Capita & Foundation School Program	\$	74,235,240
00-5751 Food Service-Charged	\$	268,170
00-5921 National School Breakfast	\$	440,530
00-5922 National School Lunch	\$	1,652,939
<b>Total Revenue</b>	<b>\$</b>	<b>77,009,782</b>
<u>Expenditure</u>		
11-6000 Instruction	\$	37,345,519
12-6000 Library	\$	7,400
13-6000 Curriculum	\$	3,610,613
21-6000 Instructional Leadership	\$	264,429
23-6000 School Leadership	\$	7,319,471
31-6000 Counseling	\$	1,195,543
33-6000 Health Services	\$	71,100
34-6000 Transportation	\$	203,200
35-6000 Food Services	\$	2,759,080
36-6000 Extracurricular Activities	\$	80,860
41-6000 Administration	\$	4,657,831
51-6000 Maintenance	\$	11,134,515
52-6000 Security	\$	616,700
53-6000 Data Processing	\$	1,524,093
71-6000 Debt Service	\$	4,738,801
81-6000 Capital Improvement	\$	-
<b>Total Expenditure</b>	<b>\$</b>	<b>75,529,154</b>
<b>Overall Totals</b>	<b>\$</b>	<b>1,480,628</b>

\*Fund 420 and 240 Budgets

**Harmony Public Schools**  
*Houston South*

County/District 101-846

<u>Revenue</u>	<b>FY 2024</b>	
	<b>Initial Budget*</b>	
00-5742 Interest Revenue	\$	588,973
00-5743 Rent	\$	1,020,000
00-5744 Gifts & Bequests	\$	-
00-5748 Other Revenue from Local Sources	\$	-
00-5749 Local Sources Revenue	\$	-
00-5810 ASF-Per Capita & Foundation School Program	\$	39,706,447
00-5751 Food Service-Charged	\$	37,907
00-5921 National School Breakfast	\$	165,330
00-5922 National School Lunch	\$	882,027
<b>Total Revenue</b>	<b>\$</b>	<b>42,400,684</b>
<u>Expenditure</u>		
11-6000 Instruction	\$	18,655,123
12-6000 Library	\$	14,900
13-6000 Curriculum	\$	2,972,275
21-6000 Instructional Leadership	\$	382,940
23-6000 School Leadership	\$	4,110,682
31-6000 Counseling	\$	284,420
33-6000 Health Services	\$	20,100
34-6000 Transportation	\$	-
35-6000 Food Services	\$	1,259,418
36-6000 Extracurricular Activities	\$	252,328
41-6000 Administration	\$	2,967,785
51-6000 Maintenance	\$	7,132,868
52-6000 Security	\$	448,600
53-6000 Data Processing	\$	961,259
71-6000 Debt Service	\$	2,146,038
81-6000 Capital Improvement	\$	-
<b>Total Expenditure</b>	<b>\$</b>	<b>41,608,736</b>
<b>Overall Totals</b>	<b>\$</b>	<b>791,948</b>

\*Fund 420 and 240 Budgets

**Harmony Public Schools**  
*Houston West*

County/District 101-862

<u>Revenue</u>	<b>FY 2024</b>	
	<b>Initial Budget*</b>	
00-5742 Interest Revenue	\$	453,612
00-5743 Rent	\$	-
00-5744 Gifts & Bequests	\$	-
00-5748 Other Revenue from Local Sources	\$	-
00-5749 Local Sources Revenue	\$	-
00-5810 ASF-Per Capita & Foundation School Program	\$	56,888,116
00-5751 Food Service-Charged	\$	310,754
00-5921 National School Breakfast	\$	146,930
00-5922 National School Lunch	\$	827,541
<b>Total Revenue</b>	<b>\$</b>	<b>58,626,954</b>
<u>Expenditure</u>		
11-6000 Instruction	\$	29,785,549
12-6000 Library	\$	1,400
13-6000 Curriculum	\$	1,945,210
21-6000 Instructional Leadership	\$	-
23-6000 School Leadership	\$	5,383,903
31-6000 Counseling	\$	963,555
33-6000 Health Services	\$	42,300
34-6000 Transportation	\$	-
35-6000 Food Services	\$	1,561,935
36-6000 Extracurricular Activities	\$	339,082
41-6000 Administration	\$	3,311,020
51-6000 Maintenance	\$	8,472,103
52-6000 Security	\$	305,600
53-6000 Data Processing	\$	1,313,567
71-6000 Debt Service	\$	4,067,091
81-6000 Capital Improvement	\$	-
<b>Total Expenditure</b>	<b>\$</b>	<b>57,492,316</b>
<b>Overall Totals</b>	<b>\$</b>	<b>1,134,638</b>

\*Fund 420 and 240 Budgets

**Harmony Public Schools**  
*South Texas*

County/District 015-828

<u>Revenue</u>	<b>FY 2024</b>	
	<b>Initial Budget*</b>	
00-5742 Interest Revenue	\$	362,594
00-5743 Rent	\$	-
00-5744 Gifts & Bequests	\$	311,221
00-5748 Other Revenue from Local Sources	\$	-
00-5749 Local Sources Revenue	\$	-
00-5810 ASF-Per Capita & Foundation School Program	\$	51,806,312
00-5751 Food Service-Charged	\$	150,520
00-5921 National School Breakfast	\$	354,747
00-5922 National School Lunch	\$	1,736,828
<b>Total Revenue</b>	<b>\$</b>	<b>54,722,223</b>
<u>Expenditure</u>		
11-6000 Instruction	\$	26,103,986
12-6000 Library	\$	100
13-6000 Curriculum	\$	2,796,329
21-6000 Instructional Leadership	\$	254,564
23-6000 School Leadership	\$	5,693,756
31-6000 Counseling	\$	280,514
33-6000 Health Services	\$	107,170
34-6000 Transportation	\$	163,500
35-6000 Food Services	\$	2,260,855
36-6000 Extracurricular Activities	\$	203,547
41-6000 Administration	\$	3,599,256
51-6000 Maintenance	\$	7,941,260
52-6000 Security	\$	637,403
53-6000 Data Processing	\$	1,205,911
71-6000 Debt Service	\$	2,440,789
81-6000 Capital Improvement	\$	-
<b>Total Expenditure</b>	<b>\$</b>	<b>53,688,941</b>
<b>Overall Totals</b>	<b>\$</b>	<b>1,033,282</b>

\*Fund 420 and 240 Budgets