Harmony Public Schools

Budget Department

2026-2027

June 20, 2026

Board Meeting





HARMONY PUBLIC SCHOOLS

Harmony Public Schools

Budget Department

FY ’27 Proposed All Fund Budget

Functional Schedules





HARMONY PUBLIC SCHOOLS

June 20, 2026 Board Meeting

County/District

System-Wide 2026 - 2027 Fiscal Year Budget

All Funds Budget Amendments/Income Statement

Harmony Public Schools

		Budgeted (Includes Central Office)
		FY '27 Initial
Revenue		**July 01, 2026**
00-5742 Interest Revenue	$	7,999,864
00-5743 Rent	$	610,000
00-5744 Gifts & Bequests	$	1,783,332
00-5749 Local Sources Revenue	$	850,202
00-5751 Food Service-Charged	$	2,631,884
00-5811 ASF-Per Capita	$	18,809,376
00-5812 FSP-Foundation School Program	$	574,376,100
00-5810 ASF-Per Capita & Foundation School Program	$	593,185,476
00-5829 State Program Revenues-IM, etc	$	68,898
00-5921 National School Breakfast	$	3,570,121
00-5922 National School Lunch	$	16,406,978
00-5831 TRS On Behalf	$	21,349,449
Total Revenue	**$**	**648,456,204**
Expenditure		
11-6000 Instruction	$	304,593,414
12-6000 Library	$	6,924
13-6000 Curriculum	$	30,276,520
21-6000 Instructional Leadership	$	2,578,750
23-6000 School Leadership	$	59,636,567
31-6000 Counseling	$	16,700,761
33-6000 Health Services	$	338,208
34-6000 Transportation	$	2,115,000
35-6000 Food Services	$	23,419,705
36-6000 Extracurricular Activities	$	2,202,805
41-6000 Administration	$	42,991,556
51-6000 Maintenance	$	88,240,416
52-6000 Security	$	7,399,871
53-6000 Data Processing	$	15,866,368
61-6000 Community Services	$	11,111
71-6000 Debt Service	$	40,311,001
81-6000 Capital Improvement	$	-
Total Expenditure	**$**	**636,688,979**
Overall Totals	**$**	**11,767,225**

June 20, 2026 Board Meeting
County/District 227-816

Central Texas 2026 - 2027 Fiscal Year Budget
All Funds Budget Amendments/Income Statement
Harmony Public Schools - Central Texas

		Budgeted
		FY '27 Initial
Revenue		**July 01, 2026**
00-5742 Interest Revenue	$	427,569
00-5743 Rent	$	-
00-5744 Gifts & Bequests	$	-
00-5749 Local Sources Revenue	$	-
00-5751 Food Service-Charged	$	386,566
00-5811 ASF-Per Capita	$	1,683,405
00-5812 FSP-Foundation School Program	$	66,805,224
00-5810 ASF-Per Capita & Foundation School Program	$	68,488,629
00-5829 State Program Revenues-IM, etc	$	7,369
00-5921 National School Breakfast	$	333,129
00-5922 National School Lunch	$	1,405,635
00-5831 TRS On Behalf	$	2,224,758
Total Revenue	**$**	**73,273,654**
Expenditure		
11-6000 Instruction	$	32,491,139
12-6000 Library	$	424
13-6000 Curriculum	$	3,747,020
21-6000 Instructional Leadership	$	331,833
23-6000 School Leadership	$	6,489,664
31-6000 Counseling	$	1,872,703
33-6000 Health Services	$	23,095
34-6000 Transportation	$	820,000
35-6000 Food Services	$	2,546,014
36-6000 Extracurricular Activities	$	257,880
41-6000 Administration	$	4,449,717
51-6000 Maintenance	$	11,656,552
52-6000 Security	$	815,078
53-6000 Data Processing	$	1,436,122
61-6000 Community Services	$	291
71-6000 Debt Service	$	4,973,522
81-6000 Capital Improvement	$	-
Total Expenditure	**$**	**71,911,054**
Overall Totals	**$**	**1,424,100**

June 20, 2026 Board Meeting
County/District 161-807

North Texas 2026 - 2027 Fiscal Year Budget
All Funds Budget Amendments/Income Statement
Harmony Public Schools - North Texas

		Budgeted
		FY '27 Initial
Revenue		**July 01, 2026**
00-5742 Interest Revenue	$	2,198,554
00-5743 Rent	$	-
00-5744 Gifts & Bequests	$	-
00-5749 Local Sources Revenue	$	-
00-5751 Food Service-Charged	$	513,941
00-5811 ASF-Per Capita	$	4,761,684
00-5812 FSP-Foundation School Program	$	129,017,883
00-5810 ASF-Per Capita & Foundation School Program	$	133,779,567
00-5829 State Program Revenues-IM, etc	$	18,925
00-5921 National School Breakfast	$	787,519
00-5922 National School Lunch	$	3,576,945
00-5831 TRS On Behalf	$	4,955,310
Total Revenue	**$**	**145,830,760**
Expenditure		
11-6000 Instruction	$	71,450,302
12-6000 Library	$	-
13-6000 Curriculum	$	6,809,977
21-6000 Instructional Leadership	$	502,359
23-6000 School Leadership	$	13,503,487
31-6000 Counseling	$	4,281,813
33-6000 Health Services	$	68,796
34-6000 Transportation	$	15,000
35-6000 Food Services	$	4,991,069
36-6000 Extracurricular Activities	$	417,901
41-6000 Administration	$	7,800,974
51-6000 Maintenance	$	19,686,673
52-6000 Security	$	1,472,412
53-6000 Data Processing	$	3,102,251
61-6000 Community Services	$	2,153
71-6000 Debt Service	$	9,068,642
81-6000 Capital Improvement	$	-
Total Expenditure	**$**	**143,173,811**
Overall Totals	**$**	**2,731,709**

June 20, 2026 Board Meeting
County/District 071-806

West Texas 2026 - 2027 Fiscal Year Budget
All Funds Budget Amendments/Income Statement
Harmony Public Schools - West Texas

		Budgeted
		FY '27 Initial
Revenue		**July 01, 2026**
00-5742 Interest Revenue	$	1,175,454
00-5743 Rent	$	-
00-5744 Gifts & Bequests	$	569,670
00-5749 Local Sources Revenue	$	-
00-5751 Food Service-Charged	$	527,259
00-5811 ASF-Per Capita	$	2,439,666
00-5812 FSP-Foundation School Program	$	78,404,239
00-5810 ASF-Per Capita & Foundation School Program	$	80,843,905
00-5829 State Program Revenues-IM, etc	$	9,936
00-5921 National School Breakfast	$	524,064
00-5922 National School Lunch	$	2,736,842
00-5831 TRS On Behalf	$	2,405,719
Total Revenue	**$**	**88,792,849**
Expenditure		
11-6000 Instruction	$	38,226,820
12-6000 Library	$	-
13-6000 Curriculum	$	4,625,215
21-6000 Instructional Leadership	$	555,213
23-6000 School Leadership	$	8,229,170
31-6000 Counseling	$	2,092,180
33-6000 Health Services	$	59,800
34-6000 Transportation	$	163,000
35-6000 Food Services	$	3,887,517
36-6000 Extracurricular Activities	$	280,986
41-6000 Administration	$	4,989,291
51-6000 Maintenance	$	15,006,511
52-6000 Security	$	1,182,559
53-6000 Data Processing	$	1,828,946
61-6000 Community Services	$	1,355
71-6000 Debt Service	$	6,091,029
81-6000 Capital Improvement	$	-
Total Expenditure	**$**	**87,219,592**
Overall Totals	**$**	**1,587,057**

June 20, 2026 Board Meeting
County/District 101-858

Houston North 2026 - 2027 Fiscal Year Budget
All Funds Budget Amendments/Income Statement
Harmony Public Schools - Houston North

		Budgeted
		FY '27 Initial
Revenue		**July 01, 2026**
00-5742 Interest Revenue	$	1,026,975
00-5743 Rent	$	-
00-5744 Gifts & Bequests	$	300,000
00-5749 Local Sources Revenue	$	-
00-5751 Food Service-Charged	$	514,496
00-5811 ASF-Per Capita	$	3,331,538
00-5812 FSP-Foundation School Program	$	104,983,346
00-5810 ASF-Per Capita & Foundation School Program	$	108,314,884
00-5829 State Program Revenues-IM, etc	$	10,313
00-5921 National School Breakfast	$	735,767
00-5922 National School Lunch	$	3,072,624
00-5831 TRS On Behalf	$	3,512,861
Total Revenue	**$**	**117,487,919**
Expenditure		
11-6000 Instruction	$	56,319,327
12-6000 Library	$	-
13-6000 Curriculum	$	5,646,730
21-6000 Instructional Leadership	$	339,546
23-6000 School Leadership	$	11,020,244
31-6000 Counseling	$	2,505,438
33-6000 Health Services	$	77,700
34-6000 Transportation	$	549,000
35-6000 Food Services	$	4,402,550
36-6000 Extracurricular Activities	$	280,573
41-6000 Administration	$	6,289,307
51-6000 Maintenance	$	15,974,498
52-6000 Security	$	1,372,755
53-6000 Data Processing	$	2,410,331
61-6000 Community Services	$	2,336
71-6000 Debt Service	$	8,165,042
81-6000 Capital Improvement	$	-
Total Expenditure	**$**	**115,355,375**
Overall Totals	**$**	**2,132,544**

June 20, 2026 Board Meeting
County/District 101-846

Houston South 2026 - 2027 Fiscal Year Budget
All Funds Budget Amendments/Income Statement
Harmony Public Schools - Houston South

		Budgeted
		FY '27 Initial
Revenue		**July 01, 2026**
00-5742 Interest Revenue	$	1,594,348
00-5743 Rent	$	450,000
00-5744 Gifts & Bequests	$	-
00-5749 Local Sources Revenue	$	-
00-5751 Food Service-Charged	**$**	**-**
00-5811 ASF-Per Capita	$	1,629,004
00-5812 FSP-Foundation School Program	$	55,647,246
00-5810 ASF-Per Capita & Foundation School Program	$	57,276,250
00-5829 State Program Revenues-IM, etc	$	6,064
00-5921 National School Breakfast	$	281,316
00-5922 National School Lunch	$	1,479,556
00-5831 TRS On Behalf	$	3,204,954
Total Revenue	**$**	**64,292,488**
Expenditure		
11-6000 Instruction	$	30,760,188
12-6000 Library	$	3,500
13-6000 Curriculum	$	5,547,330
21-6000 Instructional Leadership	$	343,980
23-6000 School Leadership	$	7,506,085
31-6000 Counseling	$	1,980,125
33-6000 Health Services	$	19,886
34-6000 Transportation	$	45,000
35-6000 Food Services	$	1,842,576
36-6000 Extracurricular Activities	$	151,590
41-6000 Administration	$	2,944,466
51-6000 Maintenance	$	7,523,950
52-6000 Security	$	589,424
53-6000 Data Processing	$	1,871,487
61-6000 Community Services	$	2,074
71-6000 Debt Service	$	2,054,619
81-6000 Capital Improvement	$	-
Total Expenditure	**$**	**63,186,280**
Overall Totals	**$**	**1,146,209**

June 20, 2026 Board Meeting
County/District 101-862

Houston West 2026 - 2027 Fiscal Year Budget
All Funds Budget Amendments/Income Statement
Harmony Public Schools - Houston West

		Budgeted
		FY '27 Initial
Revenue		**July 01, 2026**
00-5742 Interest Revenue	$	492,667
00-5743 Rent	$	-
00-5744 Gifts & Bequests	$	-
00-5749 Local Sources Revenue	$	-
00-5751 Food Service-Charged	$	381,023
00-5811 ASF-Per Capita	$	2,926,245
00-5812 FSP-Foundation School Program	$	77,639,078
00-5810 ASF-Per Capita & Foundation School Program	$	80,565,324
00-5829 State Program Revenues-IM, etc	$	5,325
00-5921 National School Breakfast	$	328,445
00-5922 National School Lunch	$	1,746,067
00-5831 TRS On Behalf	$	2,919,170
Total Revenue	**$**	**86,438,021**
Expenditure		
11-6000 Instruction	$	43,725,567
12-6000 Library	$	3,000
13-6000 Curriculum	$	4,666,193
21-6000 Instructional Leadership	$	177,162
23-6000 School Leadership	$	7,822,579
31-6000 Counseling	$	2,287,815
33-6000 Health Services	$	49,500
34-6000 Transportation	$	220,000
35-6000 Food Services	$	2,499,428
36-6000 Extracurricular Activities	$	393,135
41-6000 Administration	$	4,461,974
51-6000 Maintenance	$	10,742,583
52-6000 Security	$	924,724
53-6000 Data Processing	$	1,902,168
61-6000 Community Services	$	1,678
71-6000 Debt Service	$	4,961,449
81-6000 Capital Improvement	$	-
Total Expenditure	**$**	**84,838,953**
Overall Totals	**$**	**1,671,768**

June 20, 2026 Board Meeting
County/District 015-828

South Texas 2026 - 2027 Fiscal Year Budget
All Funds Budget Amendments/Income Statement
Harmony Public Schools - South Texas

		Budgeted
		FY '27 Initial
Revenue		**July 01, 2026**
00-5742 Interest Revenue	$	790,425
00-5743 Rent	$	-
00-5744 Gifts & Bequests	$	-
00-5749 Local Sources Revenue	$	-
00-5751 Food Service-Charged	$	308,599
00-5811 ASF-Per Capita	$	2,037,834
00-5812 FSP-Foundation School Program	$	61,879,083
00-5810 ASF-Per Capita & Foundation School Program	$	63,916,917
00-5829 State Program Revenues-IM, etc	$	10,966
00-5921 National School Breakfast	$	579,882
00-5922 National School Lunch	$	2,389,309
00-5831 TRS On Behalf	$	2,126,677
Total Revenue	**$**	**70,122,776**
Expenditure		
11-6000 Instruction	$	32,107,140
12-6000 Library	$	-
13-6000 Curriculum	$	3,695,096
21-6000 Instructional Leadership	$	326,056
23-6000 School Leadership	$	7,013,610
31-6000 Counseling	$	1,680,687
33-6000 Health Services	$	39,431
34-6000 Transportation	$	303,000
35-6000 Food Services	$	3,250,551
36-6000 Extracurricular Activities	$	420,741
41-6000 Administration	$	4,250,403
51-6000 Maintenance	$	9,133,018
52-6000 Security	$	877,119
53-6000 Data Processing	$	1,452,744
61-6000 Community Services	$	1,224
71-6000 Debt Service	$	4,235,358
81-6000 Capital Improvement	$	-
Total Expenditure	**$**	**68,786,179**
Overall Totals	**$**	**1,436,597**

June 20, 2026 Board Meeting

County/District

Central Office 2026 - 2027 Fiscal Year Budget

420 & 499 Funds Budget Amendments/Income Statement

Harmony Public Schools - Central Office

		Budgeted
		FY '27 Initial
Revenue		**July 01, 2026**
00-5742 Interest Revenue	$	293,872
00-5743 Rent	$	160,000
00-5744 Gifts & Bequests	$	913,662
00-5749 Local Sources Revenue	$	43,466,098
00-5751 Food Service-Charged	$	-
00-5811 ASF-Per Capita	$	-
00-5812 FSP-Foundation School Program	$	-
00-5810 ASF-Per Capita & Foundation School Program	$	-
00-5829 State Program Revenues-IM, etc	$	-
00-5921 National School Breakfast	$	-
00-5922 National School Lunch	$	-
Total Revenue	**$**	**44,833,632**
Expenditure		
11-6000 Instruction	$	-
12-6000 Library	$	-
13-6000 Curriculum	$	4,793,239
21-6000 Instructional Leadership	$	2,600
23-6000 School Leadership	$	-
31-6000 Counseling	$	-
33-6000 Health Services	$	-
34-6000 Transportation	$	-
35-6000 Food Services	$	-
36-6000 Extracurricular Activities	$	-
41-6000 Administration	$	31,425,695
51-6000 Maintenance	$	3,387,305
52-6000 Security	$	165,800
53-6000 Data Processing	$	4,297,653
61-6000 Community Services	$	-
71-6000 Debt Service	$	761,340
81-6000 Capital Improvement	$	-
Total Expenditure	**$**	**44,833,632**
Overall Totals	**$**	**0**

Harmony Public Schools

Budget Department

FY ’27 Proposed 420 Fund Budget

Functional Schedules





HARMONY PUBLIC SCHOOLS

June 20, 2026 Board Meeting
County/District

System-Wide 2026 - 2027 Fiscal Year Budget
420 Funds Budget Amendments/Income Statement
Harmony Public Schools

		Budgeted (Includes Central Office)
		FY '27 Initial
Revenue		**July 01, 2026**
00-5742 Interest Revenue	$	7,999,864
00-5743 Rent	$	610,000
00-5744 Gifts & Bequests	$	1,783,332
00-5749 Local Sources Revenue	$	850,202
00-5810 ASF-Per Capita & Foundation School Program	$	593,185,476
00-5831 TRS On Behalf	$	21,349,449
Total Revenue	**$**	**625,778,324**
Expenditure		
11-6000 Instruction	$	304,593,414
12-6000 Library	$	6,924
13-6000 Curriculum	$	30,276,520
21-6000 Instructional Leadership	$	2,578,750
23-6000 School Leadership	$	59,636,567
31-6000 Counseling	$	16,700,761
33-6000 Health Services	$	338,208
34-6000 Transportation	$	2,115,000
35-6000 Food Services	$	758,342
36-6000 Extracurricular Activities	$	2,202,805
41-6000 Administration	$	42,991,556
51-6000 Maintenance	$	88,240,416
52-6000 Security	$	7,399,871
53-6000 Data Processing	$	15,866,368
61-6000 Community Services	$	11,111
71-6000 Debt Service	$	40,311,001
81-6000 Capital Improvement	$	-
Total Expenditure	**$**	**614,027,615**
Overall Totals	**$**	**11,750,708**

June 20, 2026 Board Meeting
County/District 227-816

Central Texas 2026 - 2027 Fiscal Year Budget

420 Funds Budget Amendments/Income Statement

Harmony Public Schools - Central Texas

		Budgeted
		FY '27 Initial
Revenue		July 01, 2026
00-5742 Interest Revenue	$	427,569
00-5743 Rent	$	-
00-5744 Gifts & Bequests	$	-
00-5749 Local Sources Revenue	$	-
00-5810 ASF-Per Capita & Foundation School Program	$	68,488,629
00-5831 TRS On Behalf	$	2,224,758
Total Revenue	**$**	**71,140,956**
Expenditure		
11-6000 Instruction	$	32,491,139
12-6000 Library	$	424
13-6000 Curriculum	$	3,747,020
21-6000 Instructional Leadership	$	331,833
23-6000 School Leadership	$	6,489,664
31-6000 Counseling	$	1,872,703
33-6000 Health Services	$	23,095
34-6000 Transportation	$	820,000
35-6000 Food Services	$	416,046
36-6000 Extracurricular Activities	$	257,880
41-6000 Administration	$	4,449,717
51-6000 Maintenance	$	11,656,552
52-6000 Security	$	815,078
53-6000 Data Processing	$	1,436,122
61-6000 Community Services	$	291
71-6000 Debt Service	$	4,973,522
81-6000 Capital Improvement	$	-
Total Expenditure	**$**	**69,781,086**
Overall Totals	**$**	**1,359,870**

June 20, 2026 Board Meeting
County/District 161-807

North Texas 2026 - 2027 Fiscal Year Budget

420 Funds Budget Amendments/Income Statement

Harmony Public Schools - North Texas

		Budgeted
		FY '27 Initial
Revenue		July 01, 2026
00-5742 Interest Revenue	$	2,198,554
00-5743 Rent	$	-
00-5744 Gifts & Bequests	$	-
00-5749 Local Sources Revenue	$	-
00-5810 ASF-Per Capita & Foundation School Program	$	133,779,567
00-5831 TRS On Behalf	$	4,955,310
Total Revenue	**$**	**140,933,431**
Expenditure		
11-6000 Instruction	$	71,450,302
12-6000 Library	$	-
13-6000 Curriculum	$	6,809,977
21-6000 Instructional Leadership	$	502,359
23-6000 School Leadership	$	13,503,487
31-6000 Counseling	$	4,281,813
33-6000 Health Services	$	68,796
34-6000 Transportation	$	15,000
35-6000 Food Services	$	93,741
36-6000 Extracurricular Activities	$	417,901
41-6000 Administration	$	7,800,974
51-6000 Maintenance	$	19,686,673
52-6000 Security	$	1,472,412
53-6000 Data Processing	$	3,102,251
61-6000 Community Services	$	2,153
71-6000 Debt Service	$	9,068,642
81-6000 Capital Improvement	$	-
Total Expenditure	**$**	**138,276,482**
Overall Totals	**$**	**2,656,949**

June 20, 2026 Board Meeting
County/District 071-806

West Texas 2026 - 2027 Fiscal Year Budget

420 Funds Budget Amendments/Income Statement

Harmony Public Schools - West Texas

		Budgeted
		FY '27 Initial
Revenue		July 01, 2026
00-5742 Interest Revenue	$	1,175,454
00-5743 Rent	$	-
00-5744 Gifts & Bequests	$	569,670
00-5749 Local Sources Revenue	$	-
00-5810 ASF-Per Capita & Foundation School Program	$	80,843,905
00-5831 TRS On Behalf	$	2,405,719
Total Revenue	**$**	**84,994,748**
Expenditure		
11-6000 Instruction	$	38,226,820
12-6000 Library	$	-
13-6000 Curriculum	$	4,625,215
21-6000 Instructional Leadership	$	555,213
23-6000 School Leadership	$	8,229,170
31-6000 Counseling	$	2,092,180
33-6000 Health Services	$	59,800
34-6000 Transportation	$	163,000
35-6000 Food Services	$	50,597
36-6000 Extracurricular Activities	$	280,986
41-6000 Administration	$	4,989,291
51-6000 Maintenance	$	15,006,511
52-6000 Security	$	1,182,559
53-6000 Data Processing	$	1,828,946
61-6000 Community Services	$	1,355
71-6000 Debt Service	$	6,091,029
81-6000 Capital Improvement	$	-
Total Expenditure	**$**	**83,382,672**
Overall Totals	**$**	**1,612,076**

June 20, 2026 Board Meeting
County/District 101-858

Houston North 2026 - 2027 Fiscal Year Budget

420 Funds Budget Amendments/Income Statement

Harmony Public Schools - Houston North

		Budgeted
		FY '27 Initial
Revenue		**July 01, 2026**
00-5742 Interest Revenue	$	1,026,975
00-5743 Rent	$	-
00-5744 Gifts & Bequests	$	300,000
00-5749 Local Sources Revenue	$	-
00-5810 ASF-Per Capita & Foundation School Program	$	108,314,884
00-5831 TRS On Behalf	$	3,512,861
Total Revenue	**$**	**113,154,720**
Expenditure		
11-6000 Instruction	$	56,319,327
12-6000 Library	$	-
13-6000 Curriculum	$	5,646,730
21-6000 Instructional Leadership	$	339,546
23-6000 School Leadership	$	11,020,244
31-6000 Counseling	$	2,505,438
33-6000 Health Services	$	77,700
34-6000 Transportation	$	549,000
35-6000 Food Services	$	69,351
36-6000 Extracurricular Activities	$	280,573
41-6000 Administration	$	6,289,307
51-6000 Maintenance	$	15,974,498
52-6000 Security	$	1,372,755
53-6000 Data Processing	$	2,410,331
61-6000 Community Services	$	2,336
71-6000 Debt Service	$	8,165,042
81-6000 Capital Improvement	$	-
Total Expenditure	**$**	**111,022,176**
Overall Totals	**$**	**2,132,544**

June 20, 2026 Board Meeting
County/District 101-846

Houston South 2026 - 2027 Fiscal Year Budget

420 Funds Budget Amendments/Income Statement

Harmony Public Schools - Houston South

		Budgeted
		FY '27 Initial
Revenue		**July 01, 2026**
00-5742 Interest Revenue	$	1,594,348
00-5743 Rent	$	450,000
00-5744 Gifts & Bequests	$	-
00-5749 Local Sources Revenue	$	-
00-5810 ASF-Per Capita & Foundation School Program	$	57,276,250
00-5831 TRS On Behalf	$	3,204,954
Total Revenue	**$**	**62,525,552**
Expenditure		
11-6000 Instruction	$	30,760,188
12-6000 Library	$	3,500
13-6000 Curriculum	$	5,547,330
21-6000 Instructional Leadership	$	343,980
23-6000 School Leadership	$	7,506,085
31-6000 Counseling	$	1,980,125
33-6000 Health Services	$	19,886
34-6000 Transportation	$	45,000
35-6000 Food Services	$	45,577
36-6000 Extracurricular Activities	$	151,590
41-6000 Administration	$	2,944,466
51-6000 Maintenance	$	7,523,950
52-6000 Security	$	589,424
53-6000 Data Processing	$	1,871,487
61-6000 Community Services	$	2,074
71-6000 Debt Service	$	2,054,619
81-6000 Capital Improvement	$	-
Total Expenditure	**$**	**61,389,281**
Overall Totals	**$**	**1,136,271**

June 20, 2026 Board Meeting
County/District 101-862

Houston West 2026 - 2027 Fiscal Year Budget

420 Funds Budget Amendments/Income Statement

Harmony Public Schools - Houston West

		Budgeted
		FY '27 Initial
Revenue		**July 01, 2026**
00-5742 Interest Revenue	$	492,667
00-5743 Rent	$	-
00-5744 Gifts & Bequests	$	-
00-5749 Local Sources Revenue	$	-
00-5810 ASF-Per Capita & Foundation School Program	$	80,565,324
00-5831 TRS On Behalf	$	2,919,170
Total Revenue	**$**	**83,977,161**
Expenditure		
11-6000 Instruction	$	43,725,567
12-6000 Library	$	3,000
13-6000 Curriculum	$	4,666,193
21-6000 Instructional Leadership	$	177,162
23-6000 School Leadership	$	7,822,579
31-6000 Counseling	$	2,287,815
33-6000 Health Services	$	49,500
34-6000 Transportation	$	220,000
35-6000 Food Services	$	38,568
36-6000 Extracurricular Activities	$	393,135
41-6000 Administration	$	4,461,974
51-6000 Maintenance	$	10,742,583
52-6000 Security	$	924,724
53-6000 Data Processing	$	1,902,168
61-6000 Community Services	$	1,678
71-6000 Debt Service	$	4,961,449
81-6000 Capital Improvement	$	-
Total Expenditure	**$**	**82,378,093**
Overall Totals	**$**	**1,599,068**

June 20, 2026 Board Meeting
County/District 015-828

South Texas 2026 - 2027 Fiscal Year Budget

420 Funds Budget Amendments/Income Statement

Harmony Public Schools - South Texas

		Budgeted
		FY '27 Initial
Revenue		July 01, 2026
00-5742 Interest Revenue	$	790,425
00-5743 Rent	$	-
00-5744 Gifts & Bequests	$	-
00-5749 Local Sources Revenue	$	-
00-5810 ASF-Per Capita & Foundation School Program	$	63,916,917
00-5831 TRS On Behalf	$	2,126,677
Total Revenue	**$**	**66,834,020**
Expenditure		
11-6000 Instruction	$	32,107,140
12-6000 Library	$	-
13-6000 Curriculum	$	3,695,096
21-6000 Instructional Leadership	$	326,056
23-6000 School Leadership	$	7,013,610
31-6000 Counseling	$	1,680,687
33-6000 Health Services	$	39,431
34-6000 Transportation	$	303,000
35-6000 Food Services	$	44,463
36-6000 Extracurricular Activities	$	420,741
41-6000 Administration	$	4,250,403
51-6000 Maintenance	$	9,133,018
52-6000 Security	$	877,119
53-6000 Data Processing	$	1,452,744
61-6000 Community Services	$	1,224
71-6000 Debt Service	$	4,235,358
81-6000 Capital Improvement	$	-
Total Expenditure	**$**	**65,580,090**
Overall Totals	**$**	**1,253,930**

Harmony Public Schools

Budget Department

FY ’27 Proposed 240 Fund Budget

Child Nutrition Services





HARMONY PUBLIC SCHOOLS

Harmony Public Schools
FY ’27 Child Nutrition Services Initial Budget
June 20, 2026 Board Meeting – Fund 240

Description	Central TX	North TX	West TX	H North	H South	H West	South TX	HPS System
FY '26 Beginning Net Cash Resources (Fund Balance)	**$819,080**	**$3,095,138**	**$2,094,951**	**$1,985,665**	**$1,314,690**	**$1,017,993**	**$1,388,800**	**$11,716,316**
FY '26 Budgeted Change in Net Assets	-$65,055	-$550,949	$233,548	$31,331	$42,994	-$53,048	$172,851	-$188,327
FY '26 Budgeted Ending Fund Balance	$754,026	$2,544,189	$2,328,499	$2,016,996	$1,357,684	$964,944	$1,561,651	$11,527,989
FY '26 Budgeted 6 mos Operating	$1,134,801	$3,101,151	$1,886,844	$2,364,570	$928,187	$1,367,325	$1,659,107	$12,441,985
FY '26 Budgeted Excess Fund Balance	**$0**	**$0**	**$441,655**	**$0**	**$429,498**	**$0**	**$0**	**$0**
FY '27 Budgeted Revenues:								
00-5751 Food Service-Charged	$386,566	$513,941	$527,259	$514,496	$0	$381,023	$308,599	$2,631,884
00-5829 State Program Revenues	$7,369	$18,925	$9,936	$10,313	$6,064	$5,325	$10,966	$68,898
00-5921 National School Breakfast	$333,129	$787,519	$524,064	$735,767	$281,316	$328,445	$579,882	$3,570,121
00-5922 National School Lunch	$1,405,635	$3,576,945	$2,736,842	$3,072,624	$1,479,556	$1,746,067	$2,389,309	$16,406,978
00-5939 Fed Rev Distributed by TDA	$0	$0	$0	$0	$0	$0	$0	$0
Total	**$2,132,698**	**$4,897,329**	**$3,798,101**	**$4,333,199**	**$1,766,936**	**$2,460,860**	**$3,288,756**	**$22,677,880**
FY '27 Budgeted Expenditures:								
35-61** Payroll	$352,322	$642,149	$441,462	$603,128	$233,450	$380,853	$383,825	$3,037,190
35-62** Contracted Services	$1,611,706	$3,997,572	$3,273,091	$3,613,078	$1,426,510	$1,911,833	$2,575,747	$18,409,537
35-63** Supplies, Materials, and Equipment	$25,000	$25,000	$30,000	$29,400	$30,000	$26,000	$35,000	$200,400
35-64** Other Operating	$79,439	$157,847	$78,568	$87,594	$67,038	$69,474	$111,517	$651,477
81-66** Capital Project	$61,500	$74,760	$13,800	$0	$40,000	$72,700	$100,000	$362,760
Total	**$2,129,968**	**$4,897,329**	**$3,836,920**	**$4,333,199**	**$1,796,999**	**$2,460,860**	**$3,206,088**	**$22,661,363**
FY '27 Budgeted Change in Net Asset	**$2,730**	**$0**	**-$38,819**	**$0**	**-$30,063**	**$0**	**$82,667**	**$16,517**
Budgeted FY '27 Beginning Fund Balance	$754,026	$2,544,189	$2,328,499	$2,016,996	$1,357,684	$964,944	$1,561,651	$11,527,989
FY '27 Budgeted Change in Net Asset	$2,730	$0	-$38,819	$0	-$30,063	$0	$82,667	$16,517
FY '27 Budgeted Ending Fund Balance	**$756,756**	**$2,544,189**	**$2,289,680**	**$2,016,996**	**$1,327,622**	**$964,944**	**$1,644,318**	**$11,544,506**
FY '27 Budgeted 6 mos Operating	$1,128,255	$2,630,492	$2,085,338	$2,363,563	$958,363	$1,302,633	$1,694,230	$12,162,875
FY '27 Budgeted Excess Fund Balance	**$0**	**$0**	**$204,342**	**$0**	**$369,259**	**$0**	**$0**	**$573,601**

Harmony Public Schools

Budget Department

2026 – 2027

EduLINK

GradULet

YOUR DEGREE, YOUR WAY.





June 20, 2026 Board Meeting
County/District

2026 - 2027 Fiscal Year Budget
100 Fund Budget Amendments/Income Statement
EduLink+

		Budgeted
		FY '27 Initial
Revenue		**July 01, 2026**
00-5742 Interest Revenue	$	-
00-5743 Rent	$	-
00-5744 Gifts & Bequests	$	459,347
00-5749 Local Sources Revenue	$	678,173
00-5810 ASF-Per Capita & Foundation School Program	$	-
Total Revenue	**$**	**1,137,520**
Expenditure		
11-6000 Instruction	$	35,840
12-6000 Library	$	-
13-6000 Curriculum	$	430,860
21-6000 Instructional Leadership	$	-
23-6000 School Leadership	$	-
31-6000 Counseling	$	-
33-6000 Health Services	$	-
34-6000 Transportation	$	-
35-6000 Food Services	$	-
36-6000 Extracurricular Activities	$	-
41-6000 Administration	$	670,820
51-6000 Maintenance	$	-
52-6000 Security	$	-
53-6000 Data Processing	$	-
61-6000 Community Services	$	-
71-6000 Debt Service	$	-
81-6000 Capital Improvement	$	-
Total Expenditure	**$**	**1,137,520**

June 20, 2026 Board Meeting
County/District

2026 - 2027 Fiscal Year Budget
101 Fund Budget Amendments/Income Statement
GraduLet

		Budgeted
		FY '27 Initial
Revenue		**July 01, 2026**
00-5742 Interest Revenue	$	-
00-5743 Rent	$	-
00-5744 Gifts & Bequests	$	-
00-5749 Local Sources Revenue	$	108,943
00-5810 ASF-Per Capita & Foundation School Program	$	-
Total Revenue	**$**	**108,943**
Expenditure		
11-6000 Instruction	$	-
12-6000 Library	$	-
13-6000 Curriculum	$	-
21-6000 Instructional Leadership	$	-
23-6000 School Leadership	$	-
31-6000 Counseling	$	-
33-6000 Health Services	$	-
34-6000 Transportation	$	-
35-6000 Food Services	$	-
36-6000 Extracurricular Activities	$	-
41-6000 Administration	$	101,443
51-6000 Maintenance	$	7,500
52-6000 Security	$	-
53-6000 Data Processing	$	-
61-6000 Community Services	$	-
71-6000 Debt Service	$	-
81-6000 Capital Improvement	$	-
Total Expenditure	**$**	**108,943**
Overall Totals	**$**	**-**