

Budget Summary Report for

HARMONY ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,311,699	\$4,887
12	Instructional Resources, Media Services	\$170,722	\$157
13	Curriculum Development & Staff Development	\$26,317	\$24
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,508,738	\$5,068
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$601,582	\$553
31	Guidance & Counseling, Evaluation	\$186,601	\$172
32	Social Work Services	\$0	\$0
33	Health Services	\$91,173	\$84
36	Co-curricular/ Extra-curricular Activities	\$461,698	\$425
	Total	\$1,341,054	\$1,234
Central Administration			
41	General Administration	\$439,316	\$404
District Operations			
51	Plant Maintenance & Operations	\$1,327,129	\$1,221
52	Security and Monitoring	\$10,300	\$9
53	Data Processing	\$162,259	\$149
34	Student Transportation	\$488,285	\$449
35	Food Services	\$0	\$0
	Total:	\$1,987,973	\$1,829
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,380,717	\$4,950
12	Instructional Resources, Media Services	\$158,948	\$146
13	Curriculum Development & Staff Development	\$18,756	\$17
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,558,421	\$5,114
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$608,891	\$560
31	Guidance & Counseling, Evaluation	\$186,576	\$172
32	Social Work Services	\$0	\$0
33	Health Services	\$92,216	\$85
36	Co-curricular/ Extra-curricular Activities	\$453,542	\$417
	Total	\$1,341,225	\$1,234
			\$0
Central Administration			\$0
41	General Administration	\$431,903	\$397
District Operations			
51	Plant Maintenance & Operations	\$1,137,454	\$1,046
52	Security and Monitoring	\$10,300	\$9
53	Data Processing	\$163,895	\$151
34	Student Transportation	\$364,850	\$336
35	Food Services	\$0	\$0
	Total:	\$1,676,499	\$1,542
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0

92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$183,930	\$169
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$91,000	\$84
Total:		\$274,930	\$253

92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$212,816	\$196
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$91,400	\$84
Total:		\$304,216	\$280