

## Budget Summary Report for **HARMONY ISD**

| 2017-18 Actual Budget         |  |                        |                        |
|-------------------------------|--|------------------------|------------------------|
|                               |  | Aggregate Expenditures | Per Pupil Expenditures |
| <b>Instruction</b>            |  |                        |                        |
| 11                            | Instruction                                | \$5,351,453            | \$5,191                |
| 12                            | Instructional Resources, Media Services    | \$159,132              | \$154                  |
| 13                            | Curriculum Development & Staff Development | \$49,762               | \$48                   |
| 95                            | Payment to Juvenile Justice AEP            | \$0                    | \$0                    |
| <b>Total:</b>                 |  | <b>\$5,560,347</b>     | <b>\$5,393</b>         |
| <b>Instructional Support</b>  |  |                        |                        |
| 21                            | Instructional Leadership                   | \$0                    | \$0                    |
| 23                            | School Leadership                          | \$601,905              | \$584                  |
| 31                            | Guidance & Counseling, Evaluation          | \$191,295              | \$186                  |
| 32                            | Social Work Services                       | \$0                    | \$0                    |
| 33                            | Health Services                            | \$92,860               | \$90                   |
| 36                            | Co-curricular/ Extra-curricular Activities | \$474,010              | \$460                  |
| <b>Total</b>                  |  | <b>\$1,360,070</b>     | <b>\$1,319</b>         |
| <b>Central Administration</b> |  |                        |                        |

| 2018-19 "Proposed" Budget     |  |                        |                        |
|-------------------------------|--|------------------------|------------------------|
|                               |  | Aggregate Expenditures | Per Pupil Expenditures |
| <b>Instruction</b>            |  |                        |                        |
| 11                            | Instruction                                | \$5,448,120            | \$5,219                |
| 12                            | Instructional Resources, Media Services    | \$166,557              | \$160                  |
| 13                            | Curriculum Development & Staff Development | \$51,274               | \$49                   |
| 95                            | Payment to Juvenile Justice AEP            | \$0                    | \$0                    |
| <b>Total:</b>                 |  | <b>\$5,665,951</b>     | <b>\$5,427</b>         |
| <b>Instructional Support</b>  |  |                        |                        |
| 21                            | Instructional Leadership                   | \$0                    | \$0                    |
| 23                            | School Leadership                          | \$620,110              | \$594                  |
| 31                            | Guidance & Counseling, Evaluation          | \$195,295              | \$187                  |
| 32                            | Social Work Services                       | \$0                    | \$0                    |
| 33                            | Health Services                            | \$100,385              | \$96                   |
| 36                            | Co-curricular/ Extra-curricular Activities | \$502,968              | \$482                  |
| <b>Total</b>                  |  | <b>\$1,418,758</b>     | <b>\$1,359</b>         |
|                               |  |                        | <b>\$0</b>             |
| <b>Central Administration</b> |  |                        |                        |
|                               |  |                        | <b>\$0</b>             |

|                     |  |             |         |
|---------------------|--|-------------|---------|
| 41                  | General Administration                                       | \$443,868   | \$431   |
| District Operations |  |             |         |
| 51                  | Plant Maintenance & Operations                               | \$1,173,994 | \$1,139 |
| 52                  | Security and Monitoring                                      | \$11,950    | \$12    |
| 53                  | Data Processing  | \$166,257   | \$161   |
| 34                  | Student Transportation                                       | \$500,707   | \$486   |
| 35                  | Food Services  | \$0         | \$0     |
|                     | Total:   | \$1,852,908 | \$1,797 |
| Debt Service        |  |             |         |
| 71                  | Debt Service   | \$25,264    | \$25    |
| 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    | \$247,644   | \$240   |
| 97                  | Payments to Tax Increment Funds                              | \$0         | \$0     |

|                     |  |             |         |
|---------------------|--|-------------|---------|
| 41                  | General Administration                                       | \$495,735   | \$475   |
| District Operations |  |             |         |
| 51                  | Plant Maintenance & Operations                               | \$1,349,680 | \$1,293 |
| 52                  | Security and Monitoring                                      | \$59,300    | \$57    |
| 53                  | Data Processing  | \$166,983   | \$160   |
| 34                  | Student Transportation                                       | \$595,916   | \$571   |
| 35                  | Food Services  | \$0         | \$0     |
|                     | Total:   | \$2,171,879 | \$2,080 |
| Debt Service        |  |             |         |
| 71                  | Debt Service   | \$25,264    | \$24    |
| 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    | \$220,501   | \$211   |
| 97                  | Payments to Tax Increment Funds                              | \$0         | \$0     |

|    |   |                  |              |
|----|---|------------------|--------------|
| 99 | Inter-government charges not Defined in Other codes | \$94,550         | \$92         |
|    | <b>Total:</b>                                       | <b>\$342,194</b> | <b>\$332</b> |

|    |   |                  |              |
|----|---|------------------|--------------|
| 99 | Inter-government charges not Defined in Other codes | \$115,000        | \$110        |
|    | <b>Total:</b>                                       | <b>\$335,501</b> | <b>\$321</b> |