

Budget Summary Report for **HARMONY ISD**

2016-17 Actual 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
Central Administration			

2017-18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
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
	Total:	\$5,560,347	\$5,393
Instructional Support			
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
	Total	\$1,360,070	\$1,319
			\$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	\$212,816	\$196
97	Payments to Tax Increment Funds	\$0	\$0

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

99	Inter-government charges not Defined in Other codes	\$91,400	\$84
	Total:	\$304,216	\$280

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