

HARMONY INDEPENDENT SCHOOL DISTRICT
 COMPARISON OF GENERAL FUND REVENUE AND EXPENDITURES
 FYE AUGUST 31, 2017 AND 2016



	2017	2016	Change	% Change
REVENUE				
LOCAL	4,049,090	4,118,676	(69,586)	-1.7%
STATE	5,169,682	5,120,745	48,937	1.0%
FEDERAL	-	-	-	0.0%
TOTAL REVENUES	9,218,772	9,239,421	(20,649)	-0.2%

EXPENDITURES

Instruction	5,212,778	5,387,098	(174,320)	-3.2%
Instructional Resource & Media	151,245	166,777	(15,532)	-9.3%
Curriculum and Instr. Staff Dev.	18,091	14,049	4,042	28.8%
School Leadership	597,272	602,982	(5,710)	-0.9%
Guidance, Counseling & Eval.	182,595	181,265	1,330	0.7%
Health Services	89,631	90,497	(866)	-1.0%
Transportation	363,874	396,756	(32,882)	-8.3%
Extracurricular Activities	425,405	438,782	(13,377)	-3.0%
General Administration	407,744	419,557	(11,813)	-2.8%
Facilities Maint. & Operations	1,314,815	1,289,524	25,291	2.0%
Security & Monitoring	6,442	5,378	1,064	19.8%
Debt Service	-	-	-	0.0%
Capital Outlay	-	-	-	100%
Payments to Fiscal Agent/Member of SSA	212,812	183,928	28,884	15.7%
Other Intergovernmental	88,159	85,736	2,423	2.8%
TOTAL EXPENDITURES	9,070,863	9,262,329	(191,466)	-2.1%
NET CHANGE - FROM OPERATIONS	147,909	(22,908)	170,817	

CY EXPENDITURES - General Fund only Items effecting student education and health = 69%

