

Harvey Public Schools District 152
Final Budget 2014-15
August 18, 2014

Revenue	FY13-14 Budget	FY14-15 Budget	Inc.or (Dec.)	% + or -
ED	25,231,720	25,547,154	315,434	1.2%
OM	2,311,657	2,340,554	28,897	1.2%
DS	1,180,500	1,195,256	14,756	1.2%
TRANS	833,065	843,479	10,414	1.2%
IMRF/SS	832,108	842,510	10,402	1.2%
CP	-	-	-	0.0%
WC	44,201	44,753	552	1.2%
TORT	366,707	371,291	4,584	1.2%
FP&S	-	-	-	0.0%
Total Revenue	30,799,958	31,184,997	385,039	1.2%

Expense	FY13-14 Budget	FY14-15 Budget	Inc. or (Dec.)	% + or -
ED	24,941,015	25,268,196	327,181	1.3%
OM	1,938,260	1,957,643	19,383	1.0%
DS	1,466,595	1,481,264	14,669	1.0%
TRANS	1,038,101	1,048,482	10,381	1.0%
IMRF/SS	741,557	748,973	7,416	1.0%
CP	-	-	-	0.0%
WC	-	-	-	0.0%
TORT	662,471	669,096	6,625	1.0%
FP&S	-	-	-	0.0%
Total Expense	30,788,000	31,173,654	385,654	1.2%