

Harvey Public Schools District 152
Budget 2013-14
September 16, 2013

	FY13 Budget	FY13 UnAUD ACT	FY14 Budget		% + or -
Revenue					
ED	27,506,113	21,825,372	25,231,751	(2,274,362)	-9%
OM	2,358,772	2,240,178	2,311,657	(47,115)	-2%
DS	1,501,355	1,168,291	1,180,500	(320,855)	-27%
TRANS	814,338	797,756	833,064	18,726	2%
IMRF/SS	820,388	780,246	832,108	11,720	1%
CP	-	-	-	-	0%
WC	52,315	41,139	44,200	(8,115)	-18%
TORT	335,000	341,719	366,707	31,707	9%
FP&S	-	-	-	-	0%
Total Revenue	33,388,281	27,194,701	30,799,987	(2,588,294)	-8%

	FY13 Budget	FY13 UnAUD ACT	FY14 Budget		% + or -
Expense					
ED	27,206,632	23,878,368	24,941,015	(2,265,617)	-9%
OM	2,371,294	1,860,564	1,938,260	(433,034)	-22%
DS	1,466,652	1,466,595	1,466,595	(57)	0%
TRANS	900,765	1,195,613	1,038,101	137,336	13%
IMRF/SS	735,866	706,244	741,556	5,690	1%
CP	-	-	-	-	0%
WC	-	-	-	-	0%
TORT	625,399	618,625	662,471	37,072	6%
FP&S	-	-	-	-	0%
Total Expense	33,306,608	29,726,009	30,787,998	(2,518,610)	-8%