

**GAVIN SCHOOL DISTRICT #37**  
**2019-20 (DRAFT) AMENDED EXPENDITURE BUDGET**

OBJECT CODE	OBJECT CODE BY DESCRIPTION	2019-20 ORIGINAL BUDGET	2019-20 REVISED BUDGET	INCREASE (DECREASE)
1---	SALARIES	\$5,280,050	\$5,883,404	\$603,354
2---	EMPLOYEE BENEFITS	\$787,272	\$933,568	\$146,296
3---	PURCHASED SERVICES	\$763,700	\$719,890	(\$43,810)
4---	SUPPLIES	\$437,750	\$467,602	\$29,852
5---	CAPITAL OUTLAY	\$46,000	\$46,000	\$0
6---	OTHER OBJECTS	\$3,500	\$600,500	\$597,000
8---	TUITION	\$115,000	\$0	(\$115,000)
----	<b>EDUCATION FUND</b>	<b>\$7,433,272</b>	<b>\$8,650,964</b>	<b>\$1,217,692</b>
1---	SALARIES	\$235,000	\$261,350	\$26,350
2---	EMPLOYEE BENEFITS	\$56,000	\$61,969	\$5,969
3---	PURCHASED SERVICES	\$205,000	\$165,755	(\$39,245)
4---	SUPPLIES	\$208,000	\$245,768	\$37,768
5---	CAPITAL OUTLAY	\$15,000	\$114,423	\$99,423
----	<b>OPERATIONS &amp; MAINT FUND</b>	<b>\$719,000</b>	<b>\$849,265</b>	<b>\$130,265</b>
6---	OTHER OBJECTS	\$433,000	\$433,000	\$0
----	<b>DEBT SERVICE FUND</b>	<b>\$433,000</b>	<b>\$433,000</b>	<b>\$0</b>
1---	SALARIES	\$193,120	\$205,120	\$12,000
2---	EMPLOYEE BENEFITS	\$5,500	\$12,522	\$7,022
3---	PURCHASED SERVICES	\$272,000	\$386,582	\$114,582
4---	SUPPLIES	\$37,000	\$41,000	\$4,000
----	<b>TRANSPORTATION FUND</b>	<b>\$507,620</b>	<b>\$645,224</b>	<b>\$137,604</b>
2---	FICA/MEDICARE	\$130,200	\$179,305	\$49,105
2---	IMRF	\$112,880	\$164,205	\$51,325
6---	OTHER OBJECTS	\$0	\$10,347	\$10,347
----	<b>RETIREMENT FUND</b>	<b>\$243,080</b>	<b>\$353,857</b>	<b>\$110,777</b>
3---	PURCHASED SERVICES	\$4,000,000	\$2,755,225	(\$1,244,775)
----	<b>CAPITAL PROJECTS FUND</b>	<b>\$4,000,000</b>	<b>\$2,755,225</b>	<b>(\$1,244,775)</b>
3---	PURCHASED SERVICES	\$95,000	\$148,000	\$53,000
----	<b>TORT IMMUNITY FUND</b>	<b>\$95,000</b>	<b>\$148,000</b>	<b>\$53,000</b>
<b>GRAND TOTAL</b>		<b>\$13,430,972</b>	<b>\$13,835,535</b>	<b>\$404,563</b>

**GAVIN SCHOOL DISTRICT #37  
2019-20 (DRAFT) AMENDED EXPENDITURE BUDGET**

OBJECT CODE	OBJECT CODE BY DESCRIPTION	2019-20 ORIGINAL BUDGET	2019-20 REVISED BUDGET	INCREASE (DECREASE)
1---	SALARIES	\$5,708,170	\$6,349,874	\$641,704
2---	EMPLOYEE BENEFITS	\$1,091,852	\$1,351,569	\$259,717
3---	PURCHASED SERVICES	\$5,335,700	\$4,175,452	(\$1,160,248)
4---	SUPPLIES	\$682,750	\$754,370	\$71,620
5---	CAPITAL OUTLAY	\$61,000	\$160,423	\$99,423
6---	OTHER OBJECTS	\$436,500	\$1,043,847	\$607,347
8---	TUITION	\$115,000	\$0	(\$115,000)
----	<b>GRAND TOTAL BY OBJECT CODE</b>	<b>\$13,430,972</b>	<b>\$13,835,535</b>	<b>\$404,563</b>