

Gavin Elementary School District 37
2019-20 Recommended Final Budget
Comparison of Expenditures by Object Code

FUND	2016-17 Actuals	2017-18 Actuals	2018-19 Unaudited Numbers	2019-20 Recommended Final Budget	\$ Change from 2018-19 Unaudited Numbers	% Change from 2018-19 Unaudited Numbers
EDUCATION						
SALARIES						
EMPLOYEE BENEFITS	\$934,825	\$905,264	\$796,174	\$787,272	(\$8,902)	-1.1%
PURCHASED SERVICES	\$1,168,758	\$1,195,370	\$791,217	\$763,700	(\$27,517)	-3.5%
SUPPLIES & MATERIALS	\$249,788	\$297,536	\$504,692	\$437,750	(\$66,942)	-13.3%
CAPITAL OUTLAY	\$88,659	\$31,962	\$25,707	\$46,000	\$20,293	78.9%
OTHER EXPENSE	\$344,080	\$3,187	\$139,011	\$118,500	(\$20,511)	-14.8%
TOTAL	\$2,786,110	\$2,433,319	\$2,256,802	\$2,153,222	(\$103,580)	-4.6%
% Change		-12.7%	-7.3%	-4.6%		
OPERATIONS & MAINT						
SALARIES	\$243,586	\$242,518	\$221,102	\$235,000	\$13,898	6.3%
EMPLOYEE BENEFITS	\$63,114	\$63,607	\$47,104	\$56,000	\$8,896	18.9%
PURCHASED SERVICES	\$376,001	\$220,249	\$217,212	\$205,000	(\$12,212)	-5.6%
SUPPLIES & MATERIALS	\$209,785	\$197,926	\$194,486	\$208,000	\$13,514	6.9%
CAPITAL OUTLAY	\$6,147	\$50,179	\$1,095	\$15,000	\$13,905	1269.9%
OTHER EXPENSE	\$0	\$0	\$0	\$0	\$0	NA
TOTAL	\$898,634	\$774,478	\$680,998	\$719,000	\$38,002	5.6%
% Change		-13.8%	-12.1%	5.6%		
TRANSPORTATION						
SALARIES	\$181,890	\$201,690	\$183,618	\$193,120	\$9,502	5.2%
EMPLOYEE BENEFITS	\$8,896	\$10,504	\$5,626	\$5,500	(\$126)	-2.2%
PURCHASED SERVICES	\$348,329	\$327,132	\$287,010	\$272,000	(\$15,010)	-5.2%
SUPPLIES & MATERIALS	\$31,803	\$36,113	\$34,574	\$37,000	\$2,426	7.0%
TOTAL	\$570,919	\$575,438	\$510,827	\$507,620	(\$3,207)	-0.6%
% Change		0.8%	-11.2%	-0.6%		
RETIREMENT						
EMPLOYEE BENEFITS	\$290,481	\$297,380	\$278,463	\$243,080	(\$35,383)	-12.7%
TOTAL	\$290,481	\$297,380	\$278,463	\$243,080	(\$35,383)	-12.7%
% Change		2.4%	-6.4%	-12.7%		
WORKING CASH						
OTHER EXPENSE	\$0	\$0	\$350,588	\$0	(\$350,588)	-100.0%
TOTAL	\$0	\$0	\$350,588	\$0	(\$350,588)	-100.0%
% Change				-100.0%		
TORT						
PURCHASED SERVICES	\$0	\$40,000	\$82,949	\$95,000	\$12,051	14.5%
TOTAL	\$0	\$40,000	\$82,949	\$95,000	\$12,051	14.5%
% Change			107.4%	14.5%		
OPERATING FUNDS						
Salaries	\$425,476	\$444,208	\$404,719	\$428,120	\$23,401	5.8%
Employee Benefits	\$1,297,316	\$1,276,754	\$1,127,368	\$1,091,852	(\$35,516)	-3.2%
Purchased Services	\$1,893,089	\$1,742,751	\$1,295,439	\$1,335,700	\$40,261	3.1%
Supplies & Materials	\$491,377	\$531,574	\$733,751	\$682,750	(\$51,001)	-7.0%
Capital Outlay	\$94,806	\$82,142	\$26,802	\$61,000	\$34,198	127.6%
Other Expense	\$344,080	\$43,187	\$572,548	\$118,500	(\$454,048)	-79.3%
Total Operating Funds	\$4,546,144	\$4,120,616	\$4,160,627	\$3,717,922	(\$442,705)	-10.6%

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		-9.4%	1.0%	-10.6%		
CAPITAL PROJECTS						
PURCHASED SERVICES	\$0	\$0	\$1,061,275	\$4,000,000	\$2,938,725	276.9%
TOTAL	\$0	\$0	\$1,061,275	\$4,000,000	\$2,938,725	276.9%
				276.9%		
DEBT SERVICE						
OTHER	\$2,169,700	\$1,062,525	\$869,886	\$433,000	(\$436,886)	-50.2%
TOTAL	\$2,169,700	\$1,062,525	\$869,886	\$433,000	(\$436,886)	-50.2%
		-51.0%	-18.1%	-50.2%		
TOTAL ALL FUNDS						
SALARIES	\$425,476	\$444,208	\$404,719	\$428,120	\$23,401	5.8%
BENFITS	\$1,297,316	\$1,276,754	\$1,127,368	\$1,091,852	(\$35,516)	-3.2%
PURCHASED SERVICES	\$1,893,089	\$1,742,751	\$2,356,714	\$5,335,700	\$2,978,986	126.4%
SUPPLIES & MATERIALS	\$491,377	\$531,574	\$733,751	\$682,750	(\$51,001)	-7.0%
CAPITAL OUTLAY	\$94,806	\$82,142	\$26,802	\$61,000	\$34,198	127.6%
OTHER	\$2,513,780	\$1,105,712	\$1,442,434	\$551,500	(\$890,934)	-61.8%
	\$6,715,844	\$5,183,141	\$6,091,788	\$8,150,922	\$2,059,134	33.8%
		-22.8%	17.5%	33.8%		