

DISTRICT SCHOOL BOARD OF LAKE COUNTY
 BUDGET AMENDMENT
 Special Revenue Funds
 Budget Amendment 430-09

TOTAL REVENUE, APPROPRIATIONS AND FUND BALANCES					as of 05/31/2013
430	Fund Balance 07/01/2012				0.00
	REVENUE NAME AND CODE	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
	State Fisc. Stabilization K12 3210	0.00	0.00	0.00	0.00
	State Fisc. Stabilization Workforce 3211	0.00	0.00	0.00	0.00
	ARRA Race to the Top 3214	1,440.09	0.00	0.00	1,440.09
	Education Jobs Fund 3215	2,511,527.67	0.00	0.00	2,511,527.67
	IDEA 3230	0.00	0.00	0.00	0.00
	ESEA 3240	831,451.52	0.00	0.00	831,451.52
	Other Fed. Thru State 3290	0.00	0.00	0.00	0.00
	Misc. Fed. Thru State 3299	25,943.60	0.00	0.00	25,943.60
		3,370,362.88	-	-	3,370,362.88
Total Revenue and Beginning Fund Balance		3,370,362.88	-	-	3,370,362.88
APPROPRIATIONS					
430	FUNCTION/OBJECT NAME AND CODE	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Basic (FEFP K-12)					
	Salaries 5100/0100	381,786.63	0.00	1,746.04	380,040.59
	Employee Benefits 5100/0200	47,471.05	6,257.21	0.00	53,728.26
	Purch. Services 5100/0300	5,521.47	0.00	517.81	5,003.66
	Supplies 5100/0500	6,445.05	3.00	0.00	6,448.05
	Capital Outlay 5100/0600	271,255.91	0.00	3,316.62	267,939.29
	Other expense 5100/0700	1,062.88	184.80	0.00	1,247.68
Exceptional Education					
	Salaries 5200/0100	0.00	0.00	0.00	0.00
	Employee Benefits 5200/0200	0.00	0.00	0.00	0.00
	Purchased Services 5200/0300	0.00	0.00	0.00	0.00
	Materials & Supplies 5200/0500	0.00	0.00	0.00	0.00
	Capital Outlay 5200/0600	0.00	0.00	0.00	0.00
	Other Expenses 5200/0700	0.00	0.00	0.00	0.00
	Transfers 5200/0900	0.00	0.00	0.00	0.00
Vocational Ed.					
	Salaries 5300/0100	0.00	0.00	0.00	0.00
	Employee Benefits 5300/0200	0.00	0.00	0.00	0.00
	Purchased Services 5300/0300	0.00	0.00	0.00	0.00
	Energy Services 5300/0400	0.00	0.00	0.00	0.00
	Supplies 5300/0500	0.00	0.00	0.00	0.00
	Capital Outlay 5300/0600	0.00	0.00	0.00	0.00
	Other expense 5300/0700	0.00	0.00	0.00	0.00
Vocational (K12)					
	Capital Outlay 5301/0600	0.00	0.00	0.00	0.00
Adult General					
	Salaries 5400/0100	0.00	0.00	0.00	0.00
Other Instruction					
	Salaries 5900/0100	0.00	0.00	0.00	0.00
	Employee Benefits 5900/0200	0.00	0.00	0.00	0.00
	Purchased Services 5900/0300	0.00	0.00	0.00	0.00
	Supplies 5900/0500	0.00	0.00	0.00	0.00
	Capital Outlay 5900/0600	0.00	0.00	0.00	0.00
	Other Expenses 5900/0700	0.00	0.00	0.00	0.00
Pupil Personnel Services					
	Salaries 6100/0100	0.00	0.00	0.00	0.00
	Employee Benefits 6100/0200	0.00	0.00	0.00	0.00
	Purchased Services 6100/0300	0.00	0.00	0.00	0.00
	Capital Outlay 6100/0600	0.00	0.00	0.00	0.00
Attendance and Social Work					
	Salaries 6110/0100	0.00	0.00	0.00	0.00
	Employee Benefits 6110/0200	0.00	0.00	0.00	0.00
	Purchased Services 6100/0300	0.00	0.00	0.00	0.00
	Capital Outlay 6110/0600	0.00	0.00	0.00	0.00
	Other Expenses 6110/0700	0.00	0.00	0.00	0.00
Psychological Services					
	Purchased Services 6140/0300	0.00	0.00	0.00	0.00

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Parent Involvement				
Salaries 6150/0100	14,803.88	0.00	0.00	14,803.88
Employee Benefits 6150/0200	4,240.19	198.34	0.00	4,438.53
Purch. Services 6150/0300	130.93	0.00	0.00	130.93
Energy Services 6150/0400	0.00	0.00	0.00	0.00
Supplies 6150/0500	0.00	0.00	0.00	0.00
Capital Outlay 6150/0600	0.00	0.00	0.00	0.00
Other Expenses 6150/0700	0.00	0.00	0.00	0.00
Instr. & Curriculum Dev Svcs				
Salaries 6300/0100	81,300.35	0.00	0.00	81,300.35
Employee Benefits 6300/0200	17,924.84	0.00	0.00	17,924.84
Purch. Services 6300/0300	6,200.00	0.00	0.00	6,200.00
Purch. Services 6300/0400	0.00	0.00	0.00	0.00
Supplies 6300/0500	0.00	0.00	0.00	0.00
Capital Outlay 6300/0600	0.00	0.00	0.00	0.00
Other expense 6300/0700	3,925.03	0.00	0.00	3,925.03
Instr. & Staff Training Svcs				
Salaries 6400/0100	100,849.82	0.00	1,113.79	99,736.03
Employee Benefits 6400/0200	16,290.90	50.91	0.00	16,341.81
Other expense 6400/0300	44,229.49	0.00	0.00	44,229.49
Supplies 6400/0500	17,000.00	0.00	0.00	17,000.00
Capital Outlay 6400/0600	0.00	0.00	0.00	0.00
Other expense 6400/0700	150.00	0.00	0.00	150.00
Instruction Related Techn				
Salaries 6500/0100	0.00	0.00	0.00	0.00
Employee Benefits 6500/0200	0.00	0.00	0.00	0.00
General Administration				
Salaries 7200/0100	0.00	0.00	0.00	0.00
Employee Benefits 7200/0200	0.00	0.00	0.00	0.00
Purch. Services 7200/0300	0.00	0.00	0.00	0.00
Materials & Supplies 7200/0500	0.00	0.00	0.00	0.00
Capital Outlay 7200/0600	0.00	0.00	0.00	0.00
Other expense 7200/0700	124,138.63	0.00	0.00	124,138.63
Facilities Acquisition & Construction				
Purchased Services 7400/0300	0.00	0.00	0.00	0.00
Capital Outlay 7400/0600	0.00	0.00	0.00	0.00
Fiscal Services				
Salaries 7500/0100	1,974.31	0.00	0.00	1,974.31
Employee Benefits 7500/0200	250.61	0.00	0.00	250.61
Food Services				
Capital Outlay 7600/0600	0.00	0.00	0.00	0.00
Planning, Res, Dev & Eval				
Salaries 7710/0100	805,907.49	0.00	0.00	805,907.49
Employee Benefits 7710/0200	228,336.37	0.00	0.00	228,336.37
Purch. Services 7710/0300	50,049.10	0.00	0.00	50,049.10
Materials & Supplies 7710/0500	23,398.55	0.00	0.00	23,398.55
Capital Outlay 7710/0600	22,819.89	0.00	0.00	22,819.89
Other Expenses 7710/0700	0.00	0.00	0.00	0.00
Information Services				
Salaries 7720/0100	0.00	0.00	0.00	0.00
Employee Benefits 7720/0200	0.00	0.00	0.00	0.00
Purch. Services 7720/0300	0.00	0.00	0.00	0.00
Materials & Supplies 7720/0500	0.00	0.00	0.00	0.00
Capital Outlay 7720/0600	0.00	0.00	0.00	0.00
Staff Services				
Salaries 7730/0100	69,096.25	0.00	0.00	69,096.25
Fringes 7730/0200	6,717.14	0.00	0.00	6,717.14
Purch. Services 7730/0300	25,294.77	0.00	0.00	25,294.77
Statistical Services				
Salaries 7740/0100	188,558.96	0.00	0.00	188,558.96
Employee Benefits 7740/0200	61,773.00	0.00	0.00	61,773.00
Purch. Services 7740/0300	20,080.55	0.00	0.00	20,080.55
Materials & Supplies 7740/0500	0.00	0.00	0.00	0.00
Capital Outlay 7740/0600	500.02	0.00	0.00	500.02
Data Processing Services				
Salaries 7750/0100	62,192.63	0.00	0.00	62,192.63
Employee Benefits 7750/0200	14,617.14	0.00	0.00	14,617.14
Purch. Services 7750/0300	3,557.00	0.00	0.00	3,557.00
Capital Outlay 7750/0600	1,550.00	0.00	0.00	1,550.00
Other Central Services				
Other expense 7790/0700	14.22	0.00	0.00	14.22

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Pupil Transportation Service				
Purchased Services 7800/0300	0.00	0.00	0.00	0.00
Other expense 7800/0700	3,657.93	0.00	0.00	3,657.93
Operation of Plant				
Purchased Services 7900/0300	1,800.00	0.00	0.00	1,800.00
Capital Outlay 7900/0600	250.00	0.00	0.00	250.00
Admin Technology Services				
Salaries 8200/0100	0.00	0.00	0.00	0.00
Employee Benefits 8200/0200	0.00	0.00	0.00	0.00
Purch. Services 8200/0300	413,949.13	0.00	0.00	413,949.13
Capital Outlay 8200/0600	219,290.77	0.00	0.00	219,290.77
Community Services				
Salaries 9100/0100	0.00	0.00	0.00	0.00
Employee Benefits 9100/0200	0.00	0.00	0.00	0.00
Transfer of Funds				
Salaries 9700/0900	0.00	0.00	0.00	0.00
	3,370,362.88	6,694.26	6,694.26	3,370,362.88
Net Increase (Decrease) in Total Appropriations				0.00
Fund Balance	-	0.00	0.00	-
Total	3,370,362.88	0.00	0.00	3,370,362.88