

DISTRICT SCHOOL BOARD OF LAKE COUNTY  
 BUDGET AMENDMENT  
 Special Revenue Funds  
 Budget Amendment 420-01

<b>TOTAL REVENUE, APPROPRIATIONS AND FUND BALANCES</b>					<b>as of 09/30/2010</b>
<b>420</b>	<b>Fund Balance 07/01/2010</b>		<b>0.00</b>		
	<b><u>REVENUE NAME AND CODE</u></b>	<b><u>PRESENT BUDGET</u></b>	<b><u>INCREASE</u></b>	<b><u>DECREASE</u></b>	<b><u>REVISED BUDGET</u></b>
	Misc. Federal Direct 3199	2,613,662.34	349.96	0.00	2,614,012.30
	Vocational Education Acts 3201	14,276.31	526,127.00	0.00	540,403.31
	Workforce Investment Act 3220	144.49	0.00	0.00	144.49
	Eisenhower Math & Science 3226	2,491,912.99	0.00	0.00	2,491,912.99
	Drug Free Schools 3227	7,876.03	0.00	0.00	7,876.03
	IDEA 3230	8,753,699.47	0.00	0.00	8,753,699.47
	ESEA 3240	10,670,469.13	0.00	0.00	10,670,469.13
	Adult Basic Education 3251	1,355.80	344,826.00	0.00	346,181.80
	Ed. Consolidation 3270	0.00	0.00	0.00	0.00
	Other Fed. Thru State 3290	466,165.55	130,000.00	0.00	596,165.55
	Misc. Fed Thru State Revenue 3299	0.00	0.00	0.00	0.00
	Full Service Schools 3378	0.00	0.00	0.00	0.00
	Other Misc. State Revenue 3399	94,171.57	114,967.00	0.00	209,138.57
	Interest on Investments 3341	0.00	0.00	0.00	0.00
	Gifts, Grants 3440	299.07	0.00	0.00	299.07
	School Age Child Care Fees 3473	0.00	0.00	0.00	0.00
	Misc. Local Sources 3490	0.00	0.00	0.00	0.00
	Transfer From General Fund 3610	0.00	0.00	0.00	0.00
	Misc. Revenue 3495	0.00	0.00	0.00	0.00
		<b>25,114,032.75</b>	<b>1,116,269.96</b>	<b>-</b>	<b>26,230,302.71</b>
<b>Total Revenue and Beginning Fund Balance</b>		<b>25,114,032.75</b>	<b>1,116,269.96</b>	<b>-</b>	<b>26,230,302.71</b>

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<b>APPROPRIATIONS</b>					
420	<b>FUNCTION/OBJECT NAME AND CODE</b>	<b>PRESENT BUDGET</b>	<b>INCREASE</b>	<b>DECREASE</b>	<b>REVISED BUDGET</b>
<b>Basic (FEFP K-12)</b>					
	Salaries 5100/0100	3,081,425.41	0.00	3,247.07	3,078,178.34
	Employee Benefits 5100/0200	1,121,889.44	14,427.99	0.00	1,136,317.43
	Purch. Services 5100/0300	1,369,828.53	82,958.15	0.00	1,452,786.68
	Supplies 5100/0500	349,541.33	0.00	30,661.76	318,879.57
	Capital Outlay 5100/0600	231,575.45	0.00	7,190.43	224,385.02
	Other expense 5100/0700	16,724.74	4,762.50	0.00	21,487.24
<b>Exceptional Education</b>					
	Salaries 5200/0100	2,137,091.85	14,674.00	0.00	2,151,765.85
	Employee Benefits 5200/0200	770,834.17	7,718.00	0.00	778,552.17
	Purchased Services 5200/0300	715,131.62	3,450.00	0.00	718,581.62
	Energy Services 5200/0400	0.00	0.00	0.00	0.00
	Materials & Supplies 5200/0500	702,217.25	0.00	22,344.95	679,872.30
	Capital Outlay 5200/0600	167,287.38	9,438.95	0.00	176,726.33
	Other Expenses 5200/0700	30,613.62	250.00	0.00	30,863.62
	Transfers 5200/0900	0.00	0.00	0.00	0.00
<b>Vocational (K-12)</b>					
	Salaries 5301/0100	1,694.92	0.00	1,694.92	0.00
	Employee Benefits 5301/0200	10,650.78	0.00	10,650.78	0.00
	Purchased Services 5301/0300	0.00	0.00	0.00	0.00
	Energy Services 5301/0400	0.00	0.00	0.00	0.00
	Supplies 5301/0500	221.05	19,815.07	0.00	20,036.12
	Capital Outlay 5301/0600	12.95	186,571.63	0.00	186,584.58
	Other expense 5301/0700	0.00	0.00	0.00	0.00
<b>Vocational Adult</b>					
	Salaries 5302/0100	0.00	0.00	0.00	0.00
	Employee Benefits 5302/0200	0.00	50.00	0.00	50.00
	Purchased Services 5302/0300	0.00	12,000.00	0.00	12,000.00
	Energy Services 5302/0400	0.00	0.00	0.00	0.00
	Supplies 5302/0500	0.00	26,135.05	0.00	26,135.05
	Capital Outlay 5302/0600	0.00	98,877.95	0.00	98,877.95
	Other expense 5302/0700	0.00	35,458.00	0.00	35,458.00
<b>Vocational Adult Suppl.</b>					
	Purchased Services 5303/0300	0.00	0.00	0.00	0.00
	Supplies 5303/0500	0.00	2,000.00	0.00	2,000.00
	Capital Outlay 5303/0600	0.00	6,100.00	0.00	6,100.00
	Other expense 5303/0700	0.00	43,711.10	0.00	43,711.10
<b>Adult General</b>					
	Salaries 5400/0100	754.27	141,881.73	0.00	142,636.00
	Benefits 5400/0200	380.08	40,292.19	0.00	40,672.27
	Purch. Services 5400/0300	0.00	21,380.08	0.00	21,380.08
	Supplies 5400/0500	154.59	20,826.00	0.00	20,980.59
	Capital Outlay 5400/0600	1.14	22,828.00	0.00	22,829.14
	Other Expenses 5400/0700	60.93	71,626.99	0.00	71,687.92
<b>PreKindergarten</b>					
	Salaries 5500/0100	394,955.84	0.00	0.00	394,955.84
	Employee Benefits 5500/0200	147,739.09	0.00	0.00	147,739.09
	Purchased Services 5500/0300	0.00	0.00	0.00	0.00
	Supplies 5500/0500	0.00	0.00	0.00	0.00
	Capital Outlay 5500/0600	0.00	0.00	0.00	0.00
	Other Expenses 5500/0700	0.00	0.00	0.00	0.00
<b>Other Instruction</b>					
	Salaries 5900/0100	36,815.92	0.00	8,241.54	28,574.38
	Employee Benefits 5900/0200	13,304.62	0.00	5,902.73	7,401.89
	Purchased Services 5900/0300	250.13	4,000.00	0.00	4,250.13
	Supplies 5900/0500	2,697.28	0.00	500.00	2,197.28
	Capital Outlay 5900/0600	0.00	0.00	0.00	0.00
	Other Expenses 5900/0700	0.00	0.00	0.00	0.00
<b>Pupil Personnel Services</b>					
	Salaries 6100/0100	46,094.00	0.00	36,000.00	10,094.00
	Employee Benefits 6100/0200	15,322.00	0.00	12,511.00	2,811.00
	Purchased Services 6100/0300	0.00	0.00	0.00	0.00
<b>Attendance &amp; Social Work</b>					
	Salaries 6110/0100	162,675.03	0.00	0.00	162,675.03
	Employee Benefits 6110/0200	55,801.84	0.00	0.00	55,801.84
	Purch. Services 6110/0300	0.00	0.00	0.00	0.00
	Supplies 6110/0500	0.00	200.00	0.00	200.00
	Capital Outlay 6110/0600	200.00	0.00	200.00	0.00
	Other Expenses 6110/0700	0.00	0.00	0.00	0.00

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	<b>Guidance Services</b>				
	Salaries 6120/0100	929,966.77	43,747.31	0.00	973,714.08
	Employee Benefits 6120/0200	448,173.07	14,160.60	0.00	462,333.67
	Purchased Services 6120/0300	500.00	0.00	327.45	172.55
	Other Expnses 6120/0700	0.00	0.00	0.00	0.00
	<b>Health Services</b>				
	Salaries 6130/0100	43,178.50	0.00	0.00	43,178.50
	Employee Benefits 6130/0200	14,667.13	0.00	0.00	14,667.13
	Purch. Services 6130/0300	1,290.00	0.00	0.00	1,290.00
	<b>Psychological Services</b>				
	Salaries 6140/0100	64,200.88	0.00	0.00	64,200.88
	Employee Benefits 6140/0200	19,194.61	0.00	0.00	19,194.61
	Purchased Services 6140/0300	0.00	0.00	0.00	0.00
	Supplies 6140/0500	4,645.88	0.00	0.00	4,645.88
	Capital Outlay 6140/0600	0.00	0.00	0.00	0.00
	<b>Parent Involvement</b>				
	Salaries 6150/0100	293,920.54	0.00	5,642.24	288,278.30
	Employee Benefits 6150/0200	177,106.30	0.00	496.00	176,610.30
	Purch. Services 6150/0300	73,796.52	1,648.00	0.00	75,444.52
	Purch. Services 6150/0400	0.00	0.00	0.00	0.00
	Supplies 6150/0500	125,589.64	0.00	2,849.00	122,740.64
	Capital Outlay 6150/0600	57,727.30	0.00	30.00	57,697.30
	Other Expenses 6150/0700	1,751.00	0.00	0.00	1,751.00
	<b>Other Pupil Personnel Services</b>				
	Salaries 6190/0100	0.00	0.00	0.00	0.00
	Employee Benefits 6190/0200	0.00	0.00	0.00	0.00
	Purchased Services 6190/0300	2,001.02	0.00	0.00	2,001.02
	<b>Instructional Media Services</b>				
	Capital Outlay 6200/0600	0.00	0.00	0.00	0.00
	<b>Instr. &amp; Curriculum Dev Svcs</b>				
	Salaries 6300/0100	3,769,772.34	137,399.05	0.00	3,907,171.39
	Employee Benefits 6300/0200	1,124,753.10	57,596.63	0.00	1,182,349.73
	Purch. Services 6300/0300	214,753.69	37,143.09	0.00	251,896.78
	Purch. Services 6300/0400	4,632.31	0.00	0.00	4,632.31
	Supplies 6300/0500	81,352.71	299.61	0.00	81,652.32
	Capital Outlay 6300/0600	52,396.20	15,414.37	0.00	67,810.57
	Other expense 6300/0700	2,211.73	3,188.18	0.00	5,399.91
	<b>Instr. &amp; Staff Training Svcs</b>				
	Salaries 6400/0100	2,437,083.68	0.00	36,038.02	2,401,045.66
	Employee Benefits 6400/0200	549,853.20	30,167.56	0.00	580,020.76
	Other expense 6400/0300	846,216.23	37,128.03	0.00	883,344.26
	Supplies 6400/0500	312,142.07	3,135.12	0.00	315,277.19
	Capital Outlay 6400/0600	21,962.39	0.00	3,564.20	18,398.19
	Other expense 6400/0700	147,355.32	0.00	3,483.04	143,872.28
	<b>General Support Services</b>				
	Purch. Services 7000/0300	0.00	0.00	0.00	0.00
	<b>Board</b>				
	Purch. Services 7100/0300	0.00	0.00	0.00	0.00
	<b>General Administration</b>				
	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	4,000.00	0.00	0.00	4,000.00
	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	921,996.12	21,331.42	0.00	943,327.54
	<b>Sch Admin (Office of Princ)</b>				
	Salaries 7300/0100	43,184.47	0.00	3,525.92	39,658.55
	Employee Benefits 7300/0200	8,719.07	910.84	0.00	9,629.91
	Purchased Services 7300/0300	13,378.96	0.00	1,758.24	11,620.72
	Supplies 7300/0500	1,598.65	0.00	1,598.65	0.00
	Capital Outlay 7300/0600	7,509.81	2,092.10	0.00	9,601.91
	Other expense 7300/0700	0.00	0.00	0.00	0.00
	<b>Facilities Acquisition &amp; Construction</b>				
	Purchased Services 7400/0300	0.00	0.00	0.00	0.00
	Capital Outlay 7400/0600	88,002.00	0.00	0.00	88,002.00
	<b>Fiscal Services</b>				
	Salaries 7500/0100	9,114.19	0.00	0.00	9,114.19
	Employee Benefits 7500/0200	1,600.97	0.00	0.00	1,600.97
	Purch. Services 7500/0300	0.00	0.00	0.00	0.00
	<b>Food Services</b>				
	Salaries 7600/0100	0.00	0.00	0.00	0.00
	Employee Benefits 7600/0200	0.00	0.00	0.00	0.00
	Purch. Services 7600/0500	0.00	0.00	0.00	0.00
	Other expense 7600/0700	0.00	0.00	0.00	0.00

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420					
FUNCTION/OBJECT NAME AND CODE		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
<b>Planning, Res, Dev. &amp; Eval.</b>					
Purchased Services	7710/0300	0.00	0.00	0.00	0.00
Capital Outlay	7710/0600	0.00	0.00	0.00	0.00
<b>Information Services</b>					
Purchased Services	7720/0300	0.00	1,743.00	0.00	1,743.00
<b>Staff Services</b>					
Salaries	7730/0100	11,001.00	2,737.50	0.00	13,738.50
Employee Benefits	7730/0200	773.35	221.74	0.00	995.09
Purchased Services	7730/0300	88,534.16	0.00	0.00	88,534.16
Capital Outlay	7730/0600	14,347.00	0.00	0.00	14,347.00
<b>Other Central Services</b>					
Other Expenses	7790/0700	0.00	0.00	0.00	0.00
<b>Pupil Transportation Service</b>					
Salaries	7800/0100	0.00	0.00	0.00	0.00
Employee Benefits	7800/0200	0.00	0.00	0.00	0.00
Purchased Services	7800/0300	0.00	600.00	0.00	600.00
Energy Services	7800/0400	0.00	0.00	0.00	0.00
Materials & Supplies	7800/0500	0.00	0.00	0.00	0.00
Capital Outlay	7800/0600	0.00	1,500.00	0.00	1,500.00
Other expense	7800/0700	461,993.07	6,668.00	0.00	468,661.07
<b>Operation of Plant</b>					
Salaries	7900/0100	0.00	0.00	0.00	0.00
Fringes	7900/0200	0.00	0.00	0.00	0.00
Purchased Services	7900/0300	6,441.50	7,000.00	0.00	13,441.50
Materials & Supplies	7900/0500	0.00	0.00	0.00	0.00
Capital Outlay	7900/0600	0.00	0.00	0.00	0.00
<b>Community Services</b>					
Salaries	9100/0100	17,863.47	0.00	3,722.20	14,141.27
Employee Benefits	9100/0200	4,805.43	586.58	0.00	5,392.01
Purchased Services	9100/0300	251.73	0.00	0.00	251.73
Energy Services	9100/0400	0.00	0.00	0.00	0.00
Supplies	9100/0500	2,776.42	597.99	0.00	3,374.41
Capital Outlay	9100/0600	0.00	0.00	0.00	0.00
Other Expenses	9100/0700	0.00	0.00	0.00	0.00
<b>Transfer of Funds</b>					
Salaries	9700/0900	0.00	0.00	0.00	0.00
		<b>25,114,032.75</b>	<b>1,318,450.10</b>	<b>202,180.14</b>	<b>26,230,302.71</b>
<b>Net Increase (Decrease) in Total Appropriations</b>					<b>1,116,269.96</b>
<b>Fund Balance</b>		-	<b>0.00</b>	<b>0.00</b>	-
<b>Total</b>		<b>25,114,032.75</b>	<b>1,116,269.96</b>	<b>0.00</b>	<b>26,230,302.71</b>