

DISTRICT SCHOOL BOARD OF LAKE COUNTY
 BUDGET AMENDMENT
 Special Revenue Funds
 Budget Amendment 430-02

TOTAL REVENUE, APPROPRIATIONS AND FUND BALANCES					as of 10/31/2010	
430	Fund Balance 07/01/2010		0.00			
	<u>REVENUE NAME AND CODE</u>		<u>PRESENT BUDGET</u>	<u>INCREASE</u>	<u>DECREASE</u>	<u>REVISED BUDGET</u>
	State Fisc. Stablization K12	3210	13,063,293.27	34,602.00	0.00	13,097,895.27
	State Fisc. Stablization Workforce	3211	280,317.00	0.00	0.00	280,317.00
	IDEA	3230	5,809,334.62	0.00	0.00	5,809,334.62
	ESEA	3240	2,463,165.84	0.00	0.00	2,463,165.84
	Other Fed. Thru State	3290	31,623.48	0.00	0.00	31,623.48
	Misc. Fed. Thru State	3329	1,556,266.92	0.00	0.00	1,556,266.92
			23,204,001.13	34,602.00	-	23,238,603.13
Total Revenue and Beginning Fund Balance			23,204,001.13	34,602.00	-	23,238,603.13
<u>APPROPRIATIONS</u>						
430	FUNCTION/OBJECT NAME AND CODE		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Basic (FEFP K-12)						
	Salaries	5100/0100	10,723,380.94	349,438.48	0.00	11,072,819.42
	Employee Benefits	5100/0200	3,954,268.76	0.00	380,133.40	3,574,135.36
	Purch. Services	5100/0300	50,350.00	233.50	0.00	50,583.50
	Supplies	5100/0500	64,593.54	4,136.00	0.00	68,729.54
	Capital Outlay	5100/0600	964,720.36	0.00	2,000.00	962,720.36
	Other expense	5100/0700	15,436.00	18,648.15	0.00	34,084.15
Exceptional Education						
	Salaries	5200/0100	2,601,211.50	0.00	0.00	2,601,211.50
	Employee Benefits	5200/0200	1,315,727.37	0.00	0.00	1,315,727.37
	Purchased Services	5200/0300	147,096.84	154,785.00	0.00	301,881.84
	Energy Services	5200/0400	0.00	0.00	0.00	0.00
	Materials & Supplies	5200/0500	96,072.63	0.00	7,853.95	88,218.68
	Capital Outlay	5200/0600	547,584.00	0.00	154,785.00	392,799.00
	Other Expenses	5200/0700	8,940.00	0.00	0.00	8,940.00
	Transfers	5200/0900	0.00	0.00	0.00	0.00
Vocational Ed.						
	Salaries	5300/0100	209,455.00	0.00	0.00	209,455.00
	Employee Benefits	5300/0200	69,490.00	0.00	0.00	69,490.00
	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	65,151.00	0.00	0.00	65,151.00
	Other expense	5300/0700	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	118.06	0.00	118.06	0.00
	Purchased Services	5900/0300	3,500.00	0.00	0.00	3,500.00
	Supplies	5900/0500	2,537.68	0.00	0.00	2,537.68
	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	6,618.00	0.00	0.00	6,618.00
	Employee Benefits	6100/0200	1,324.00	0.00	0.00	1,324.00
Attendance and Social Work						
	Salaries	6110/0100	14,532.93	0.00	0.00	14,532.93
	Employee Benefits	6110/0200	5,841.04	0.00	0.00	5,841.04
	Purchased Services	6100/0300	3,071.49	0.00	0.00	3,071.49
	Capital Outlay	6110/0600	58.02	0.00	0.00	58.02
	Other Expenses	6110/0700	250.00	0.00	0.00	250.00
Psychological Services						
	Purchased Services	6140/0300	87,841.25	0.00	0.00	87,841.25

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430 FUNCTION/OBJECT NAME AND CODE	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Parent Involvement				
Salaries 6150/0100	121,265.40	2,750.00	0.00	124,015.40
Employee Benefits 6150/0200	59,008.68	511.35	0.00	59,520.03
Purch. Services 6150/0300	9,145.48	55.00	0.00	9,200.48
Purch. Services 6150/0400	0.00	0.00	0.00	0.00
Supplies 6150/0500	10,564.91	0.00	72.48	10,492.43
Capital Outlay 6150/0600	13,181.71	2,017.48	0.00	15,199.19
Other Expenses 6150/0700	0.00	0.00	0.00	0.00
Instr. & Curriculum Dev Svcs				
Salaries 6300/0100	618,453.10	0.00	0.00	618,453.10
Employee Benefits 6300/0200	71,826.90	3.33	0.00	71,830.23
Purch. Services 6300/0300	53,726.01	2,000.00	0.00	55,726.01
Purch. Services 6300/0400	0.00	0.00	0.00	0.00
Supplies 6300/0500	1,715.20	0.00	0.00	1,715.20
Capital Outlay 6300/0600	11,912.73	0.00	0.00	11,912.73
Other expense 6300/0700	1,000.00	0.00	0.00	1,000.00
Instr. & Staff Training Svcs				
Salaries 6400/0100	504,323.36	0.00	2,720.00	501,603.36
Employee Benefits 6400/0200	166,175.00	192.86	0.00	166,367.86
Other expense 6400/0300	135,206.77	188.00	0.00	135,394.77
Supplies 6400/0500	86,855.58	4,972.22	0.00	91,827.80
Capital Outlay 6400/0600	0.00	2,000.00	0.00	2,000.00
Other expense 6400/0700	13,505.80	8,180.78	0.00	21,686.58
Instruction Related Techn				
Salaries 6500/0100	20,000.00	0.00	0.00	20,000.00
Employee Benefits 6500/0200	3,246.00	0.00	0.00	3,246.00
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	0.07	0.00	0.00	0.07
Capital Outlay 7200/0600	0.00	0.00	0.00	0.00
Other expense 7200/0700	328,728.66	0.00	0.00	328,728.66
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
Food Services				
Capital Outlay 7600/0600	0.00	34,602.00	0.00	34,602.00
Staff Services				
Salaries 7730/0100	4,947.56	0.00	0.00	4,947.56
Fringes 7730/0200	328.54	0.00	0.00	328.54
Pupil Transportation Service				
Purchased Services 7800/0300	1,984.00	0.00	0.00	1,984.00
Other expense 7800/0700	5,300.00	0.00	0.00	5,300.00
Community Services				
Salaries 9100/0100	2,050.00	0.00	2,050.00	0.00
Employee Benefits 9100/0200	379.26	0.00	379.26	0.00
Transfer of Funds				
Salaries 9700/0900	0.00	0.00	0.00	0.00
	23,204,001.13	584,714.15	550,112.15	23,238,603.13
Net Increase (Decrease) in Total Appropriations				34,602.00
Fund Balance	-	0.00	0.00	-
Total	23,204,001.13	34,602.00	0.00	23,238,603.13