

DISTRICT SCHOOL BOARD OF LAKE COUNTY  
 BUDGET AMENDMENT  
 Special Revenue Funds  
 Budget Amendment 420-05

<b>TOTAL REVENUE, APPROPRIATIONS AND FUND BALANCES</b>					<b>as of 1/31/2011</b>
<b>420</b>	<b><u>Audited Fund Balance 07/01/2010</u></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	2,614,012.30	0.00	0.00	2,614,012.30
	Vocational Education Acts 3201	540,403.31	0.00	0.00	540,403.31
	Workforce Investment Act 3220	694.49	0.00	0.00	694.49
	Eisenhower Math & Science 3226	2,491,912.99	0.00	24,569.76	2,467,343.23
	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	10,705,881.13	401,746.00	0.00	11,107,627.13
	Adult Basic Education 3251	346,181.80	0.00	0.00	346,181.80
	Ed. Consolidation 3270	0.00	0.00	0.00	0.00
	Other Fed. Thru State 3290	821,165.55	0.00	0.00	821,165.55
	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	210,123.85	30,502.00	0.00	240,625.85
	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>26,492,249.99</b>	<b>432,248.00</b>	<b>24,569.76</b>	<b>26,899,928.23</b>
<b>Total Revenue and Beginning Fund Balance</b>		<b>26,492,249.99</b>	<b>432,248.00</b>	<b>24,569.76</b>	<b>26,899,928.23</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	3,007,413.25	0.00	45,963.31	2,961,449.94
Employee Benefits	5100/0200	1,141,439.61	16,841.00	0.00	1,158,280.61
Purch. Services	5100/0300	1,473,181.98	50,632.02	0.00	1,523,814.00
Supplies	5100/0500	338,563.27	0.00	7,015.89	331,547.38
Capital Outlay	5100/0600	253,589.97	14,371.23	0.00	267,961.20
Other expense	5100/0700	31,449.74	3,441.62	0.00	34,891.36
<b>Exceptional Education</b>					
Salaries	5200/0100	2,151,765.85	0.00	0.00	2,151,765.85
Employee Benefits	5200/0200	778,552.17	38.73	0.00	778,590.90
Purchased Services	5200/0300	861,271.62	2,747.50	0.00	864,019.12
Energy Services	5200/0400	0.00	0.00	0.00	0.00
Materials & Supplies	5200/0500	548,380.24	0.00	52,998.43	495,381.81
Capital Outlay	5200/0600	120,759.79	50,212.20	0.00	170,971.99
Other Expenses	5200/0700	30,863.62	0.00	0.00	30,863.62
Transfers	5200/0900	0.00	0.00	0.00	0.00
<b>Vocational (K-12)</b>					
Salaries	5301/0100	0.00	0.00	0.00	0.00
Employee Benefits	5301/0200	0.00	0.00	0.00	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	24,390.43	413.16	0.00	24,803.59
Capital Outlay	5301/0600	179,677.06	0.00	413.16	179,263.90
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	50.00	0.00	0.00	50.00
Purchased Services	5302/0300	12,000.00	0.00	0.00	12,000.00
Energy Services	5302/0400	0.00	0.00	0.00	0.00
Supplies	5302/0500	26,135.05	0.00	645.00	25,490.05
Capital Outlay	5302/0600	98,877.95	0.00	0.00	98,877.95
Other expense	5302/0700	36,443.28	30,502.00	0.00	66,945.28
<b>Vocational Adult Suppl.</b>					
Purchased Services	5303/0300	0.00	0.00	0.00	0.00
Supplies	5303/0500	2,000.00	0.00	0.00	2,000.00
Capital Outlay	5303/0600	6,100.00	0.00	0.00	6,100.00
Other expense	5303/0700	43,711.10	0.00	0.00	43,711.10
<b>Adult General</b>					
Salaries	5400/0100	142,636.00	0.00	3,000.00	139,636.00
Benefits	5400/0200	40,672.27	0.00	0.00	40,672.27
Purch. Services	5400/0300	19,380.08	0.00	1,800.00	17,580.08
Supplies	5400/0500	16,058.42	5,800.00	0.00	21,858.42
Capital Outlay	5400/0600	32,194.14	0.00	2,000.00	30,194.14
Other Expenses	5400/0700	71,687.92	5,000.00	0.00	76,687.92
<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	26,440.77	0.00	0.00	26,440.77
Employee Benefits	5900/0200	6,714.91	0.00	0.00	6,714.91
Purchased Services	5900/0300	4,000.00	0.00	0.00	4,000.00
Supplies	5900/0500	2,197.28	0.00	0.00	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	9,894.00	0.00	0.00	9,894.00
Employee Benefits	6100/0200	3,011.00	0.00	0.00	3,011.00
Purchased Services	6100/0300	0.00	0.00	0.00	0.00
<b>Attendance &amp; Social Work</b>					
Salaries	6110/0100	162,581.56	0.00	0.00	162,581.56
Employee Benefits	6110/0200	55,849.93	0.00	0.00	55,849.93
Purch. Services	6110/0300	0.00	0.00	0.00	0.00
Supplies	6110/0500	200.00	0.00	0.00	200.00
Capital Outlay	6110/0600	0.00	0.00	0.00	0.00
Other Expenses	6110/0700	0.00	0.00	0.00	0.00

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<b>Guidance Services</b>				
Salaries 6120/0100	973,714.08	0.00	0.00	973,714.08
Employee Benefits 6120/0200	462,333.67	0.00	0.00	462,333.67
Purchased Services 6120/0300	172.55	0.00	0.00	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	700.00	0.00	0.00	700.00
<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	286,453.57	1,786.80	0.00	288,240.37
Employee Benefits 6150/0200	184,507.66	303.52	0.00	184,811.18
Purch. Services 6150/0300	86,744.39	0.00	7,195.00	79,549.39
Purch. Services 6150/0400	0.00	0.00	0.00	0.00
Supplies 6150/0500	170,543.77	0.00	5,526.32	165,017.45
Capital Outlay 6150/0600	57,697.30	0.00	0.00	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	3,892,430.70	45,274.09	0.00	3,937,704.79
Employee Benefits 6300/0200	1,205,768.27	3,105.00	0.00	1,208,873.27
Purch. Services 6300/0300	258,203.56	9,826.00	0.00	268,029.56
Purch. Services 6300/0400	6,632.31	0.00	0.00	6,632.31
Supplies 6300/0500	84,373.07	0.00	1,034.00	83,339.07
Capital Outlay 6300/0600	93,100.12	0.00	0.00	93,100.12
Other expense 6300/0700	7,131.47	928.00	0.00	8,059.47
<b>Instr. &amp; Staff Training Svcs</b>				
Salaries 6400/0100	2,425,149.66	148,856.59	0.00	2,574,006.25
Employee Benefits 6400/0200	587,347.06	73,784.34	0.00	661,131.40
Other expense 6400/0300	857,820.74	35,308.50	0.00	893,129.24
Supplies 6400/0500	379,049.20	2,552.96	0.00	381,602.16
Capital Outlay 6400/0600	7,687.08	0.00	350.00	7,337.08
Other expense 6400/0700	145,155.95	6,260.00	0.00	151,415.95
<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	817,776.79	11,531.06	0.00	829,307.85
<b>Sch Admin (Office of Princ)</b>				
Salaries 7300/0100	39,657.28	6,191.51	0.00	45,848.79
Employee Benefits 7300/0200	9,631.18	4,937.55	0.00	14,568.73
Purchased Services 7300/0300	237,501.07	0.00	0.00	237,501.07
Supplies 7300/0500	763.21	0.00	0.00	763.21
Capital Outlay 7300/0600	9,601.91	0.00	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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<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 1,743.00	0.00	0.00	1,743.00
<b>Staff Services</b>				
Salaries	7730/0100 13,738.50	0.00	0.00	13,738.50
Employee Benefits	7730/0200 995.09	0.00	0.00	995.09
Purchased Services	7730/0300 89,908.16	0.00	0.00	89,908.16
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	5,200.00	0.00	5,200.00
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	0.00	0.00	0.00
Other expense	7800/0700 495,059.55	0.00	226.03	494,833.52
<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 13,441.50	0.00	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 11,608.33	0.00	0.00	11,608.33
Employee Benefits	9100/0200 4,949.73	0.00	0.00	4,949.73
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 3,374.41	0.00	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>26,492,249.99</b>	<b>535,845.38</b>	<b>128,167.14</b>	<b>26,899,928.23</b>
<b>Net Increase (Decrease) in Total Appropriations</b>				<b>407,678.24</b>
<b>Fund Balance</b>	-	<b>0.00</b>	<b>0.00</b>	-
<b>Total</b>	<b>26,492,249.99</b>	<b>407,678.24</b>	<b>0.00</b>	<b>26,899,928.23</b>