

DISTRICT SCHOOL BOARD OF LAKE COUNTY  
 BUDGET AMENDMENT  
 Special Revenue Funds  
 Budget Amendment 430-06

TOTAL REVENUE, APPROPRIATIONS AND FUND BALANCES					as of 2/28/2011
<b>430</b>	<b>Audited 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>
	State Fisc. Stabilization K12      3210	13,097,895.27	0.00	138,766.00	12,959,129.27
	State Fisc. Stabilization Workforce      3211	280,317.00	0.00	0.00	280,317.00
	ARRA Race to the Top      3214	281,172.00	0.00	0.00	281,172.00
	Education Jobs Fund      33215	0.00	8,256,585.00	0.00	8,256,585.00
	IDEA      3230	5,809,334.62	0.00	0.00	5,809,334.62
	ESEA      3240	3,105,575.84	0.00	0.00	3,105,575.84
	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
		<b>24,162,185.13</b>	<b>8,256,585.00</b>	<b>138,766.00</b>	<b>32,280,004.13</b>
<b>Total Revenue and Beginning Fund Balance</b>		<b>24,162,185.13</b>	<b>8,256,585.00</b>	<b>138,766.00</b>	<b>32,280,004.13</b>
<b>APPROPRIATIONS</b>					
<b>430</b>					
	<b><u>FUNCTION/OBJECT 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>
<b>Basic (FEFP K-12)</b>					
	Salaries      5100/0100	11,015,459.03	6,080,338.84	0.00	17,095,797.87
	Employee Benefits      5100/0200	3,377,415.26	1,995,480.73	0.00	5,372,895.99
	Purch. Services      5100/0300	88,091.04	31,060.95	0.00	119,151.99
	Supplies      5100/0500	102,636.37	19,437.68	0.00	122,074.05
	Capital Outlay      5100/0600	1,042,822.36	1,292.50	0.00	1,044,114.86
	Other expense      5100/0700	81,374.43	0.00	8,629.18	72,745.25
<b>Exceptional Education</b>					
	Salaries      5200/0100	2,601,211.50	0.00	0.00	2,601,211.50
	Employee Benefits      5200/0200	1,315,727.37	13.17	0.00	1,315,740.54
	Purchased Services      5200/0300	310,176.64	34,996.00	0.00	345,172.64
	Energy Services      5200/0400	0.00	0.00	0.00	0.00
	Materials & Supplies      5200/0500	149,062.38	0.00	6,467.00	142,595.38
	Capital Outlay      5200/0600	294,373.70	0.00	29,060.50	265,313.20
	Other Expenses      5200/0700	8,940.00	531.50	0.00	9,471.50
	Transfers      5200/0900	0.00	0.00	0.00	0.00
<b>Vocational Ed.</b>					
	Salaries      5300/0100	209,455.00	10,662.00	0.00	220,117.00
	Employee Benefits      5300/0200	69,490.00	0.00	10,202.00	59,288.00
	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	949.00	64,202.00
	Other expense      5300/0700	0.00	0.00	0.00	0.00
<b>Adult General</b>					
	Salaries      5400/0100	0.00	0.00	0.00	0.00
<b>Other Instruction</b>					
	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	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
<b>Pupil Personnel Services</b>					
	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
<b>Attendance and Social Work</b>					
	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
<b>Psychological Services</b>					
	Purchased Services      6140/0300	87,841.25	0.00	0.00	87,841.25

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<u>FUNCTION/OBJECT NAME AND CODE</u>		<u>PRESENT BUDGET</u>	<u>INCREASE</u>	<u>DECREASE</u>	<u>REVISED BUDGET</u>
<b>Parent Involvement</b>					
Salaries	6150/0100	113,997.03	1,000.00	0.00	114,997.03
Employee Benefits	6150/0200	67,446.41	0.00	200.00	67,246.41
Purch. Services	6150/0300	15,793.48	6,769.75	0.00	22,563.23
Purch. Services	6150/0400	0.00	0.00	0.00	0.00
Supplies	6150/0500	27,938.93	0.00	5,091.89	22,847.04
Capital Outlay	6150/0600	15,199.19	5,232.00	0.00	20,431.19
Other Expenses	6150/0700	0.00	0.00	0.00	0.00
<b>Instr. &amp; Curriculum Dev Svcs</b>					
Salaries	6300/0100	692,450.40	0.00	180.00	692,270.40
Employee Benefits	6300/0200	99,933.86	0.00	0.00	99,933.86
Purch. Services	6300/0300	56,394.81	0.00	0.00	56,394.81
Purch. Services	6300/0400	0.00	0.00	0.00	0.00
Supplies	6300/0500	4,595.20	2,000.00	0.00	6,595.20
Capital Outlay	6300/0600	38,440.73	2,500.00	0.00	40,940.73
Other expense	6300/0700	1,000.00	0.00	0.00	1,000.00
<b>Instr. &amp; Staff Training Svcs</b>					
Salaries	6400/0100	1,004,658.41	0.00	12,070.51	992,587.90
Employee Benefits	6400/0200	199,162.14	1,783.93	0.00	200,946.07
Other expense	6400/0300	143,938.45	9,192.98	0.00	153,131.43
Supplies	6400/0500	84,652.07	0.00	5,397.52	79,254.55
Capital Outlay	6400/0600	2,998.00	325.00	0.00	3,323.00
Other expense	6400/0700	27,134.02	0.00	1,933.56	25,200.46
<b>Instruction Related Techn</b>					
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
<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	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	356,970.34	0.00	0.00	356,970.34
<b>Facilities Acquisition &amp; Construction</b>					
Purchased Services	7400/0300	0.00	0.00	0.00	0.00
Capital Outlay	7400/0600	0.00	0.00	0.00	0.00
<b>Fiscal Services</b>					
Salaries	7500/0100	2,714.00	0.00	0.00	2,714.00
Employee Benefits	7500/0200	511.00	0.00	0.00	511.00
<b>Food Services</b>					
Capital Outlay	7600/0600	34,602.00	0.00	4,602.00	30,000.00
<b>Planning, Res, Dev &amp; Eval</b>					
Salaries	7710/0100	77,750.00	0.00	0.00	77,750.00
Employee Benefits	7710/0200	20,856.00	0.00	0.00	20,856.00
Purch. Services	7710/0300	3,550.00	0.00	0.00	3,550.00
Materials & Supplies	7710/0500	3,376.00	0.00	0.00	3,376.00
Capital Outlay	7710/0600	4,000.00	0.00	0.00	4,000.00
<b>Information Services</b>					
Salaries	7720/0100	35,000.00	0.00	0.00	35,000.00
Employee Benefits	7720/0200	9,571.00	0.00	0.00	9,571.00
Purch. Services	7720/0300	1,000.00	0.00	0.00	1,000.00
Materials & Supplies	7720/0500	0.00	0.00	0.00	0.00
Capital Outlay	7720/0600	14,000.00	0.00	0.00	14,000.00
<b>Staff Services</b>					
Salaries	7730/0100	4,947.56	0.00	0.00	4,947.56
Fringes	7730/0200	328.54	0.00	0.00	328.54
<b>Statistical Services</b>					
Salaries	7740/0100	35,000.00	0.00	0.00	35,000.00
Employee Benefits	7740/0200	9,063.00	0.00	0.00	9,063.00
Purch. Services	7740/0300	450.00	0.00	0.00	450.00
Materials & Supplies	7740/0500	0.00	0.00	0.00	0.00
Capital Outlay	7740/0600	2,000.00	0.00	0.00	2,000.00
<b>Pupil Transportation Service</b>					
Purchased Services	7800/0300	1,984.00	0.00	0.00	1,984.00
Other expense	7800/0700	14,700.00	0.00	14.87	14,685.13
<b>Operation of Plant</b>					
Purchased Services	7900/0300	360.00	0.00	0.00	360.00
<b>Admin Technology Services</b>					

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Salaries	8200/0100	40,000.00	0.00	0.00	40,000.00
Employee Benefits	8200/0200	10,512.00	0.00	0.00	10,512.00
Purch. Services	8200/0300	1,000.00	0.00	0.00	1,000.00
Capital Outlay	8200/0600	2,000.00	0.00	0.00	2,000.00
<b>Community Services</b>					
Salaries	9100/0100	0.00	0.00	0.00	0.00
Employee Benefits	9100/0200	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>24,162,185.13</b>	<b>8,202,617.03</b>	<b>84,798.03</b>	<b>32,280,004.13</b>
<b>Net Increase (Decrease) in Total Appropriations</b>					<b>8,117,819.00</b>
<b>Fund Balance</b>		-	<b>0.00</b>	<b>0.00</b>	-
<b>Total</b>		<b>24,162,185.13</b>	<b>8,117,819.00</b>	<b>0.00</b>	<b>32,280,004.13</b>