

DISTRICT SCHOOL BOARD OF LAKE COUNTY  
 BUDGET AMENDMENT  
 Special Revenue Funds  
 Budget Amendment 420-06

<b>TOTAL REVENUE, APPROPRIATIONS AND FUND BALANCES</b>					<b>as of 2/28/2011</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	33,696.00	0.00	574,099.31
	Workforce Investment Act 3220	694.49	0.00	0.00	694.49
	Eisenhower Math & Science 3226	2,467,343.23	0.00	0.00	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	11,107,627.13	0.00	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	3,785.25	817,380.30
	Misc. Fed Thru State Revenue 3299	0.00	0.00	0.00	0.00
	Full Service Schools 3378	0.00	102,102.20	0.00	102,102.20
	Other Misc. State Revenue 3399	240,625.85	2,948.00	0.00	243,573.85
	Interest on Investments 3341	0.00	0.00	0.00	0.00
	Gifts, Grants 3440	299.07	3,225.93	0.00	3,525.00
	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>26,899,928.23</b>	<b>141,972.13</b>	<b>3,785.25</b>	<b>27,038,115.11</b>
<b>Total Revenue and Beginning Fund Balance</b>		<b>26,899,928.23</b>	<b>141,972.13</b>	<b>3,785.25</b>	<b>27,038,115.11</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	2,961,449.94	0.00	49,710.96	2,911,738.98
Employee Benefits	5100/0200	1,158,280.61	0.00	41,686.65	1,116,593.96
Purch. Services	5100/0300	1,523,814.00	102,159.00	0.00	1,625,973.00
Supplies	5100/0500	331,547.38	60,497.26	0.00	392,044.64
Capital Outlay	5100/0600	267,961.20	10,121.58	0.00	278,082.78
Other expense	5100/0700	34,891.36	2,459.73	0.00	37,351.09
<b>Exceptional Education</b>					
Salaries	5200/0100	2,151,765.85	0.00	0.00	2,151,765.85
Employee Benefits	5200/0200	778,590.90	0.00	0.00	778,590.90
Purchased Services	5200/0300	864,019.12	5,807.40	0.00	869,826.52
Energy Services	5200/0400	0.00	0.00	0.00	0.00
Materials & Supplies	5200/0500	495,381.81	0.00	92,093.79	403,288.02
Capital Outlay	5200/0600	170,971.99	89,434.11	0.00	260,406.10
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	24,803.59	250.00	0.00	25,053.59
Capital Outlay	5301/0600	179,263.90	33,446.00	0.00	212,709.90
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	50.00	0.00
Purchased Services	5302/0300	12,000.00	0.00	3,355.00	8,645.00
Energy Services	5302/0400	0.00	0.00	0.00	0.00
Supplies	5302/0500	25,490.05	0.00	0.00	25,490.05
Capital Outlay	5302/0600	98,877.95	5,450.00	0.00	104,327.95
Other expense	5302/0700	66,945.28	1,348.00	0.00	68,293.28
<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	139,636.00	0.00	0.00	139,636.00
Benefits	5400/0200	40,672.27	0.00	0.00	40,672.27
Purch. Services	5400/0300	17,580.08	552.50	0.00	18,132.58
Supplies	5400/0500	21,858.42	0.00	0.00	21,858.42
Capital Outlay	5400/0600	30,194.14	0.00	0.00	30,194.14
Other Expenses	5400/0700	76,687.92	0.00	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	1,800.00	0.00	1,800.00
<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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420					
<u>FUNCTION/OBJECT NAME AND CODE</u>		<u>PRESENT BUDGET</u>	<u>INCREASE</u>	<u>DECREASE</u>	<u>REVISED BUDGET</u>
<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	81,149.26	0.00	124,327.76
Employee Benefits	6130/0200	14,667.13	35,950.29	0.00	50,617.42
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	288,240.37	82.79	0.00	288,323.16
Employee Benefits	6150/0200	184,811.18	113.16	0.00	184,924.34
Purch. Services	6150/0300	79,549.39	0.00	380.16	79,169.23
Purch. Services	6150/0400	0.00	0.00	0.00	0.00
Supplies	6150/0500	165,017.45	0.00	2,697.68	162,319.77
Capital Outlay	6150/0600	57,697.30	1,793.05	0.00	59,490.35
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	3,937,704.79	0.00	14,997.34	3,922,707.45
Employee Benefits	6300/0200	1,208,873.27	0.03	0.00	1,208,873.30
Purch. Services	6300/0300	268,029.56	10.00	0.00	268,039.56
Purch. Services	6300/0400	6,632.31	0.00	0.00	6,632.31
Supplies	6300/0500	83,339.07	0.00	10.00	83,329.07
Capital Outlay	6300/0600	93,100.12	0.00	0.00	93,100.12
Other expense	6300/0700	8,059.47	0.00	120.00	7,939.47
<b>Instr. &amp; Staff Training Svcs</b>					
Salaries	6400/0100	2,574,006.25	0.00	13,955.25	2,560,051.00
Employee Benefits	6400/0200	661,131.40	1,030.95	0.00	662,162.35
Other expense	6400/0300	893,129.24	19,299.50	0.00	912,428.74
Supplies	6400/0500	381,602.16	0.00	22,070.62	359,531.54
Capital Outlay	6400/0600	7,337.08	18,000.00	0.00	25,337.08
Other expense	6400/0700	151,415.95	0.00	3,505.30	147,910.65
<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	829,307.85	200.00	0.00	829,507.85
<b>Sch Admin (Office of Princ)</b>					
Salaries	7300/0100	45,848.79	0.00	0.00	45,848.79
Employee Benefits	7300/0200	14,568.73	0.00	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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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 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 5,200.00	0.00	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 494,833.52	0.00	90,134.98	404,698.54
<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	2,000.00	0.00	2,000.00
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>26,899,928.23</b>	<b>472,954.61</b>	<b>334,767.73</b>	<b>27,038,115.11</b>
<b>Net Increase (Decrease) in Total Appropriations</b>				<b>138,186.88</b>
<b>Fund Balance</b>	-	<b>0.00</b>	<b>0.00</b>	-
<b>Total</b>	<b>26,899,928.23</b>	<b>138,186.88</b>	<b>0.00</b>	<b>27,038,115.11</b>