

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>420</b>					
<b>APPROPRIATIONS</b>					
<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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420					
FUNCTION/OBJECT NAME AND CODE		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
<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	<u>FUNCTION/OBJECT NAME AND CODE</u>	<u>PRESENT BUDGET</u>	<u>INCREASE</u>	<u>DECREASE</u>	<u>REVISED BUDGET</u>
<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>