

DISTRICT SCHOOL BOARD OF LAKE COUNTY
BUDGET AMENDMENT
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TOTAL REVENUE, APPROPRIATIONS AND FUND BALANCES					as of 02/28/2013
430	Fund Balance 07/01/2012		0.00		
REVENUE NAME AND CODE		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
State Fisc. Stablization K12	3210	0.00	0.00	0.00	0.00
State Fisc. Stablization Workfor	3211	0.00	0.00	0.00	0.00
ARRA Race to the Top	3214	240.09	0.00	0.00	240.09
Education Jobs Fund	3215	2,511,527.67	0.00	0.00	2,511,527.67
IDEA	3230	0.00	0.00	0.00	0.00
ESEA	3240	831,451.52	0.00	0.00	831,451.52
Other Fed. Thru State	3290	0.00	0.00	0.00	0.00
Misc. Fed. Thru State	3299	25,943.60	0.00	0.00	25,943.60
		3,369,162.88	-	-	3,369,162.88
Total Revenue and Beginning Fund Balance		3,369,162.88	-	-	3,369,162.88
APPROPRIATIONS					
430					
FUNCTION/OBJECT NAME AND CODE		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Basic (FEFP K-12)					
Salaries	5100/0100	394,333.16	5,494.25	0.00	399,827.41
Employee Benefits	5100/0200	78,560.71	0.00	0.00	78,560.71
Purch. Services	5100/0300	8,833.58	0.00	0.00	8,833.58
Supplies	5100/0500	4,264.88	0.00	0.00	4,264.88
Capital Outlay	5100/0600	178,804.81	0.00	0.00	178,804.81
Other expense	5100/0700	6,096.00	0.00	5,494.25	601.75
Exceptional Education					
Salaries	5200/0100	0.00	0.00	0.00	0.00
Employee Benefits	5200/0200	0.00	0.00	0.00	0.00
Purchased Services	5200/0300	0.00	0.00	0.00	0.00
Materials & Supplies	5200/0500	0.00	0.00	0.00	0.00
Capital Outlay	5200/0600	0.00	0.00	0.00	0.00
Other Expenses	5200/0700	0.00	0.00	0.00	0.00
Transfers	5200/0900	0.00	0.00	0.00	0.00
Vocational Ed.					
Salaries	5300/0100	0.00	0.00	0.00	0.00
Employee Benefits	5300/0200	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00
Other expense	5300/0700	0.00	0.00	0.00	0.00
Vocational (K12)					
Capital Outlay	5301/0600	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	0.00	0.00	0.00	0.00
Purchased Services	5900/0300	0.00	0.00	0.00	0.00
Supplies	5900/0500	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00
Employee Benefits	6100/0200	0.00	0.00	0.00	0.00
Purchased Services	6100/0300	0.00	0.00	0.00	0.00
Capital Outlay	6100/0600	0.00	0.00	0.00	0.00
Attendance and Social Work					
Salaries	6110/0100	0.00	0.00	0.00	0.00
Employee Benefits	6110/0200	0.00	0.00	0.00	0.00
Purchased Services	6100/0300	0.00	0.00	0.00	0.00
Capital Outlay	6110/0600	0.00	0.00	0.00	0.00
Other Expenses	6110/0700	0.00	0.00	0.00	0.00
Psychological Services					
Purchased Services	6140/0300	0.00	0.00	0.00	0.00

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FUNCTION/OBJECT NAME AND CODE		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Parent Involvement					
Salaries	6150/0100	16,278.00	0.00	0.00	16,278.00
Employee Benefits	6150/0200	8,274.00	0.00	0.00	8,274.00
Purch. Services	6150/0300	250.00	0.00	0.00	250.00
Energy Services	6150/0400	0.00	0.00	0.00	0.00
Supplies	6150/0500	0.00	0.00	0.00	0.00
Capital Outlay	6150/0600	0.00	0.00	0.00	0.00
Other Expenses	6150/0700	0.00	0.00	0.00	0.00
Instr. & Curriculum Dev Svcs					
Salaries	6300/0100	105,369.16	0.00	0.00	105,369.16
Employee Benefits	6300/0200	22,886.65	0.00	0.00	22,886.65
Purch. Services	6300/0300	5,000.00	0.00	0.00	5,000.00
Purch. Services	6300/0400	0.00	0.00	0.00	0.00
Supplies	6300/0500	0.00	0.00	0.00	0.00
Capital Outlay	6300/0600	0.00	0.00	0.00	0.00
Other expense	6300/0700	1,578.61	0.00	0.00	1,578.61
Instr. & Staff Training Svcs					
Salaries	6400/0100	105,296.27	0.00	0.00	105,296.27
Employee Benefits	6400/0200	18,472.41	0.00	0.00	18,472.41
Other expense	6400/0300	44,679.49	0.00	0.00	44,679.49
Supplies	6400/0500	17,000.00	0.00	0.00	17,000.00
Capital Outlay	6400/0600	0.00	0.00	0.00	0.00
Other expense	6400/0700	0.00	0.00	0.00	0.00
Instruction Related Techn					
Salaries	6500/0100	0.00	0.00	0.00	0.00
Employee Benefits	6500/0200	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00
Capital Outlay	7200/0600	0.00	0.00	0.00	0.00
Other expense	7200/0700	124,138.63	0.00	0.00	124,138.63
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
Fiscal Services					
Salaries	7500/0100	1,974.31	0.00	0.00	1,974.31
Employee Benefits	7500/0200	250.61	0.00	0.00	250.61
Food Services					
Capital Outlay	7600/0600	0.00	0.00	0.00	0.00
Planning, Res, Dev & Eval					
Salaries	7710/0100	927,128.83	0.00	0.00	927,128.83
Employee Benefits	7710/0200	285,384.45	0.00	0.00	285,384.45
Purch. Services	7710/0300	29,732.59	0.00	0.00	29,732.59
Materials & Supplies	7710/0500	23,027.40	0.00	0.00	23,027.40
Capital Outlay	7710/0600	22,819.89	0.00	0.00	22,819.89
Other Expenses	7710/0700	0.00	0.00	0.00	0.00
Information Services					
Salaries	7720/0100	0.00	0.00	0.00	0.00
Employee Benefits	7720/0200	0.00	0.00	0.00	0.00
Purch. Services	7720/0300	0.00	0.00	0.00	0.00
Materials & Supplies	7720/0500	0.00	0.00	0.00	0.00
Capital Outlay	7720/0600	0.00	0.00	0.00	0.00
Staff Services					
Salaries	7730/0100	69,096.25	0.00	0.00	69,096.25
Fringes	7730/0200	6,717.14	0.00	0.00	6,717.14
Purch. Services	7730/0300	29,119.77	0.00	0.00	29,119.77
Statistical Services					
Salaries	7740/0100	195,596.40	0.00	0.00	195,596.40
Employee Benefits	7740/0200	58,323.87	0.00	0.00	58,323.87
Purch. Services	7740/0300	8,203.05	0.00	0.00	8,203.05
Materials & Supplies	7740/0500	0.00	0.00	0.00	0.00
Capital Outlay	7740/0600	500.02	0.00	0.00	500.02
Data Processing Services					
Salaries	7750/0100	62,566.87	0.00	0.00	62,566.87
Employee Benefits	7750/0200	18,748.44	0.00	0.00	18,748.44
Purch. Services	7750/0300	3,557.00	0.00	0.00	3,557.00
Capital Outlay	7750/0600	1,550.00	0.00	0.00	1,550.00
Other Central Services					
Other expense	7790/0700	14.22	0.00	0.00	14.22

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FUNCTION/OBJECT NAME AND CODE		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Pupil Transportation Service					
Purchased Services	7800/0300	0.00	0.00	0.00	0.00
Other expense	7800/0700	3,657.93	0.00	0.00	3,657.93
Operation of Plant					
Purchased Services	7900/0300	1,800.00	0.00	0.00	1,800.00
Capital Outlay	7900/0600	250.00	0.00	0.00	250.00
Admin Technology Services					
Salaries	8200/0100	0.00	0.00	0.00	0.00
Employee Benefits	8200/0200	0.00	0.00	0.00	0.00
Purch. Services	8200/0300	259,736.71	0.00	0.00	259,736.71
Capital Outlay	8200/0600	219,290.77	0.00	0.00	219,290.77
Community Services					
Salaries	9100/0100	0.00	0.00	0.00	0.00
Employee Benefits	9100/0200	0.00	0.00	0.00	0.00
Transfer of Funds					
Salaries	9700/0900	0.00	0.00	0.00	0.00
		3,369,162.88	5,494.25	5,494.25	3,369,162.88
Net Increase (Decrease) in Total Appropriations					-
Fund Balance		-	0.00	0.00	-
Total		3,369,162.88	0.00	0.00	3,369,162.88