

LAKE COUNTY SCHOOL DISTRICT R-1
FINAL FY20 (2019-20) ORIGINAL BUDGET
JUNE 11, 2019

Account Number	Account Description	FY19 Budget REV	FY20 ORIG	SRS	FDK	\$ Change FY19 REV to FY20 ORIG	% Change FY19 REV to FY20 ORIG	Notes for BOE
REVENUE								
0-10-600-00-0000-1110-000-000000	PROPERTY TAX REVENUE	\$ 5,279,684	\$ 6,112,610			\$ 832,926	15.8%	
0-10-600-00-0000-1120-000-000000	SPECIFIC OWNERSHIP TAX	\$ 284,475	\$ 293,010			\$ 8,535	3.0%	
0-10-600-00-0000-1140-000-000000	DELINQUENT TAX REVENUE	\$ 20,000	\$ 20,000			\$ -	0.0%	
0-10-600-00-0000-1143-000-000000	PENALTIES & INTEREST/TAX	\$ 13,000	\$ 13,000			\$ -	0.0%	
0-10-600-00-0000-1144-000-000000	BEGINNING FUND BALANCE	\$ 3,023,529	\$ 2,923,529			\$ (100,000)	-3.3%	Net of CPP BFB; includes minus last year's cap res tx. Moved insurance reserve to fund 64
0-10-600-00-0000-1510-000-000000	INTEREST ON INVESTMENTS	\$ 2,500	\$ 2,500			\$ -	0.0%	
0-10-600-00-0000-1740-000-000000	LCHS ATHLETIC/ACTIVITY FEES	\$ 14,000	\$ 14,000			\$ -	0.0%	
0-10-600-00-0000-1790-000-000000	LCMS ATHLETIC/ACTIVITY FEES	\$ 6,000	\$ 6,000			\$ -	0.0%	
0-10-600-00-0000-1910-000-000000	RENTAL/LEASES INCOME	\$ 5,415	\$ 5,415			\$ -	0.0%	
0-10-600-00-0000-1920-000-000000	MISC DONATIONS	\$ 25,000	\$ 25,000			\$ -	0.0%	
0-10-600-00-0000-1920-000-001202	PRE-COLLEGIATE REVENUE	\$ 92,583	\$ 92,583			\$ -	0.0%	COSI & CMC
0-10-600-00-0000-1920-000-001203	LCBAG RESILIENT SCHOOLS	\$ 4,000	\$ 5,000			\$ 1,000	25.0%	NEW
0-10-600-00-0000-1920-000-001210	PROJECT DREAM	\$ 40,000	\$ 40,000			\$ -	0.0%	
0-10-600-00-0000-1920-000-001216	COLO ALLIANCE FOR SCHOOL HEALTH	\$ 3,125	\$ 3,125			\$ -	0.0%	
0-10-600-00-0000-1920-000-001227	SCCC RESILIENT SCHOOLS COMMUNITY	\$ 12,128	\$ 10,663			\$ (1,465)	-12.1%	
0-10-600-00-0000-3000-000-003230	SMALL RURAL SCHOOLS FUNDING	\$ 360,648	\$ 255,000	\$ (255,000)		\$ (105,648)	-29.3%	
0-10-600-00-0000-1990-000-000000	MISC. LOCAL REVENUE	\$ 175,000	\$ 175,000			\$ -	0.0%	
0-10-600-00-0000-2010-000-000000	MINERAL LEASE REVENUE	\$ 15,000	\$ 15,000			\$ -	0.0%	
0-10-600-00-0000-3000-000-003139	ELPA PD SUPPORT	\$ 60,508	\$ 60,508			\$ -	0.0%	
0-10-600-00-0000-3000-000-003140	ELPA	\$ 52,795	\$ 52,795			\$ -	0.0%	
0-10-600-00-0000-3000-000-003160	TRANSPORTATION REVENUE	\$ 82,716	\$ 82,716			\$ -	0.0%	
0-10-600-00-0000-3000-000-003206	READ ACT REVENUE	\$ 45,913	\$ 45,913			\$ -	0.0%	
0-10-600-00-0000-3000-000-003235	AT RISK FUNDING	\$ 6,000	\$ 6,000			\$ -	0.0%	
0-10-600-00-0000-3010-000-003120	CVA	\$ 40,764	\$ 40,764			\$ -	0.0%	
0-10-600-00-0000-3110-000-000000	STATE EQUALIZATION	\$ 3,414,466	\$ 3,193,624			\$ (220,842)	-6.5%	
0-10-600-00-0000-3111-000-000000	HOLD HARMLESS-FDK	\$ 98,506	\$ -		\$ (229,000)	\$ (98,506)	-100.0%	
0-10-600-00-0000-3200-000-003160	TRANSPORTATION ADJUSTMENT	\$ -	\$ -			\$ -		
0-10-600-00-0000-3210-000-000000	STATE AIDE REDUCTION	\$ -	\$ -			\$ -		
0-10-600-00-0000-3951-000-003130	BOCES - ECEA REVENUE	\$ 186,295	\$ 188,231			\$ 1,936	1.0%	
0-10-600-00-0000-3951-000-003150	GIFTED/TALENTED	\$ 9,732	\$ 9,729			\$ (3)	0.0%	
0-10-600-00-0000-3951-000-003183	BOCES GRANT WRITER	\$ 6,039	\$ 6,032			\$ (7)	-0.1%	
0-10-600-00-0000-4010-000-009003	MEDICAID REVENUE	\$ 100,000	\$ 100,000			\$ -	0.0%	
0-10-600-00-0000-4951-000-003228	GIFTED ED SCREENING GRANT	\$ 2,443	\$ 5,434			\$ 2,991	122.4%	
0-10-600-00-0000-4951-000-004027	BOCES-IDEA REV	\$ 129,662	\$ 144,874			\$ 15,212	11.7%	
Totals:		\$ 13,611,926	\$ 13,948,055					General Fund allocation
	FORMULA FUNDING	\$ 8,978,625	\$ 9,599,244					
EXPENSE								
WEST PARK								
0-10-100-10-0010-0110-201-000000	ELEMENTARY TEACHER SAL.	\$ 320,730	\$ 390,866			\$ 70,136	21.9%	
0-10-100-10-0010-0110-201-003206	READ ACT TEACHER SAL.	\$ 35,745	\$ -			\$ (35,745)	-100.0%	Will allocate employees to these lines, from school budgets, at revision
0-10-100-10-0010-0110-400-000000	SUPPORT STAFF SALARY	\$ 28,616	\$ 20,675			\$ (7,941)	-27.8%	
0-10-100-10-0010-0110-414-000000	DUTY MONITOR	\$ 2,000	\$ 2,000			\$ -	0.0%	
0-10-100-10-0010-0120-204-000000	SUBSTITUTE TEACHER SALARY	\$ 37,000	\$ 37,000			\$ -	0.0%	
0-10-100-10-0010-0120-239-000000	TRANSLATING SALARIES	\$ -	\$ -			\$ -		
0-10-100-10-0010-0120-400-000000	SUPPORT STAFF SUBS	\$ 5,000	\$ 5,000			\$ -	0.0%	
0-10-100-10-0010-0221-201-000000	ELEMENTARY TEACHER-MEDI	\$ 4,651	\$ 5,668			\$ 1,017	21.9%	
0-10-100-10-0010-0221-201-003206	READ ACT TEACHER MEDICARE	\$ 518	\$ -			\$ (518)	-100.0%	Will allocate employees to these lines, from school budgets, at revision
0-10-100-10-0010-0221-204-000000	SUB TEACHER-MEDICARE	\$ 537	\$ 537			\$ -	0.0%	
0-10-100-10-0010-0221-239-000000	TRANSLATING-MEDICARE	\$ -	\$ -			\$ -		
0-10-100-10-0010-0221-400-000000	SUPPORT STAFF-MEDICARE	\$ 415	\$ 300			\$ (115)	-27.7%	
0-10-100-10-0010-0221-414-000000	DUTY MONITOR MEDICARE	\$ -	\$ -			\$ -		
0-10-100-10-0010-0230-201-000000	ELEMENTARY TEACHER-PERA	\$ 64,627	\$ 79,736			\$ 15,109	23.4%	
0-10-100-10-0010-0230-201-003206	READ ACT PERA	\$ 7,203	\$ -			\$ (7,203)	-100.0%	Will allocate employees to these lines, from school budgets, at revision
0-10-100-10-0010-0230-204-000000	SUB TEACHER-PERA	\$ 7,363	\$ 7,363			\$ -	0.0%	
0-10-100-10-0010-0230-239-000000	TRANSLATING-PERA	\$ -	\$ -			\$ -		
0-10-100-10-0010-0230-400-000000	SUPPORT STAFF-PERA	\$ 5,766	\$ 4,218			\$ (1,548)	-26.8%	
0-10-100-10-0010-0230-414-000000	DUTY MONITOR PERA	\$ -	\$ -			\$ -		
0-10-100-10-0010-0250-201-000000	ELEMENTARY TEACHER-HEALTH	\$ 60,513	\$ 65,164			\$ 4,651	7.7%	
0-10-100-10-0010-0250-201-003206	READ ACT TEACHER-HEALTH	\$ 2,447	\$ -			\$ (2,447)	-100.0%	Will allocate employees to these lines, from school budgets, at revision
0-10-100-10-0010-0250-204-000000	HEALTH INSURANCE	\$ -	\$ -			\$ -		
0-10-100-10-0010-0250-400-000000	SUPPORT STAFF-HEALTH INS.	\$ 8,499	\$ 210			\$ (8,289)	-97.5%	
0-10-100-10-0010-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,000	\$ 1,000			\$ -	0.0%	
0-10-100-10-0010-0533-000-000000	POSTAGE	\$ 700	\$ 700			\$ -	0.0%	
0-10-100-10-0010-0550-000-000000	PRINTING & BINDING	\$ 800	\$ 800			\$ -	0.0%	
0-10-100-10-0010-0610-000-000000	SUPPLY	\$ 6,000	\$ 6,000			\$ -	0.0%	
0-10-100-10-0010-0611-000-000000	PAPER	\$ 2,000	\$ 2,000			\$ -	0.0%	
0-10-100-10-0010-0616-000-000000	STUDENT SUPPLIES	\$ -	\$ -			\$ -		

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0-10-100-10-0200-0110-201-000000	ART	\$ 40,305	\$ 43,373			\$ 3,068	7.6%	
0-10-100-10-0200-0110-415-000000	ART PARA SALARY	\$ -	\$ -			\$ -		
0-10-100-10-0200-0221-201-000000	ART-MEDICARE	\$ 584	\$ 629			\$ 45	7.7%	
0-10-100-10-0200-0221-415-000000	ART PARA MEDICARE	\$ -	\$ -			\$ -		
0-10-100-10-0200-0230-201-000000	ART-PERA	\$ 8,121	\$ 8,848			\$ 727	9.0%	
0-10-100-10-0200-0230-415-000000	ART PARA PERA	\$ -	\$ -			\$ -		
0-10-100-10-0200-0250-201-000000	ART-HEALTH	\$ 8,499	\$ 210			\$ (8,289)	-97.5%	
0-10-100-10-0200-0250-415-000000	ART PARA HEALTH	\$ -	\$ -			\$ -		
0-10-100-10-0200-0610-000-000000	ART SUPPLIES	\$ 750	\$ 750			\$ -	0.0%	
0-10-100-10-0500-0610-000-000000	GENERAL SUPPLIES	\$ 300	\$ 300			\$ -	0.0%	
0-10-100-10-0620-0110-201-000000	ESL SALARY	\$ -	\$ 22,119			\$ 22,119		Will reallocate to appropriate grant at revision
0-10-100-10-0620-0221-201-000000	ESL - MEDICARE	\$ -	\$ 321			\$ 321		Will reallocate to appropriate grant at revision
0-10-100-10-0620-0230-201-000000	ESL - PERA	\$ -	\$ 4,512			\$ 4,512		Will reallocate to appropriate grant at revision
0-10-100-10-0620-0250-201-000000	ESL - HEALTH INS.	\$ -	\$ 4,338			\$ 4,338		Will reallocate to appropriate grant at revision
0-10-100-10-0800-0110-415-000000	P.E PARA SALARY	\$ 27,328	\$ 28,694			\$ 1,366	5.0%	
0-10-100-10-0800-0221-415-000000	P.E PARA MEDICARE	\$ 396	\$ 629			\$ 233	58.8%	
0-10-100-10-0800-0230-415-000000	P.E PARA PERA	\$ 5,507	\$ 8,848			\$ 3,341	60.7%	
0-10-100-10-0800-0250-415-000000	P.E PERA HEALTH	\$ -	\$ -			\$ -		
0-10-100-10-0800-0610-000-000000	PE GENERAL SUPPLIES	\$ 350	\$ 350			\$ -	0.0%	
0-10-100-10-1100-0610-000-000000	MATH GENERAL SUPPLIES	\$ 350	\$ 350			\$ -	0.0%	
0-10-100-10-1200-0110-415-000000	MUSIC PARA SALARY	\$ 29,149	\$ 30,312			\$ 1,163	4.0%	
0-10-100-10-1200-0221-415-000000	MUSIC PARA MEDICARE	\$ 423	\$ 440			\$ 17	4.0%	
0-10-100-10-1200-0230-415-000000	MUSIC PARA PERA	\$ 5,874	\$ 6,184			\$ 310	5.3%	
0-10-100-10-1200-0250-415-000000	MUSIC PARA HEALTH	\$ 8,499	\$ 8,676			\$ 177	2.1%	
0-10-100-10-1200-0610-000-000000	MUSIC GENERAL SUPPLIES	\$ 200	\$ 200			\$ -	0.0%	
0-10-100-10-1310-0610-000-000000	SCIENCE SUPPLIES	\$ 200	\$ 200			\$ -	0.0%	
0-10-100-10-1500-0610-000-000000	S.S GENERAL SUPPLIES	\$ 300	\$ 300			\$ -	0.0%	
0-10-100-12-1700-0110-202-003130	SPECIAL ED. SALARY	\$ 107,603	\$ 103,951			\$ (3,653)	-3.4%	
0-10-100-12-1700-0110-400-003130	SPECIAL ED. PARA SALARY	\$ 53,700	\$ 83,367			\$ 29,667	55.2%	Added preschool SPED para
0-10-100-12-1700-0221-202-003130	SPECIAL ED.-MEDICARE	\$ 1,560	\$ 1,507			\$ (53)	-3.4%	
0-10-100-12-1700-0221-400-003130	SPECIAL ED. PARA-MEDICARE	\$ 780	\$ 1,208			\$ 428	54.9%	
0-10-100-12-1700-0230-202-003130	SPECIAL ED.-PERA	\$ 21,682	\$ 21,205			\$ (477)	-2.2%	
0-10-100-12-1700-0230-400-003130	SPECIAL ED. PARA-PERA	\$ 10,821	\$ 17,008			\$ 6,187	57.2%	
0-10-100-12-1700-0250-202-003130	SPECIAL ED.-HEALTH INS.	\$ 21,248	\$ 23,696			\$ 2,448	11.5%	
0-10-100-12-1700-0250-400-003130	SPECIAL ED.-HEALTH INS.	\$ 16,998	\$ 17,352			\$ 354	2.1%	
0-10-100-12-1700-0610-000-003130	GENERAL SUPPLIES	\$ 400	\$ 400			\$ -	0.0%	
0-10-100-12-1771-0610-000-003130	SPEECH PATH - SUPPLIES	\$ 200	\$ 200			\$ -	0.0%	
0-10-100-20-2122-0110-211-000000	COUNSELING SERVICES	\$ 23,288	\$ 25,095			\$ 1,807	7.8%	
0-10-100-20-2122-0221-211-000000	COUNSELOR-MEDICARE	\$ 338	\$ 364			\$ 26	7.7%	
0-10-100-20-2122-0230-211-000000	COUNSELOR-PERA	\$ 4,692	\$ 5,119			\$ 427	9.1%	
0-10-100-20-2122-0250-211-000000	COUNSELOR-HEALTH INS.	\$ 5,983	\$ 6,344			\$ 361	6.0%	
0-10-100-20-2122-0610-000-000000	GENERAL SUPPLIES	\$ 200	\$ 200			\$ -	0.0%	
0-10-100-20-2222-0110-411-000000	LIBRARY PARAPRO SALARY	\$ -	\$ -			\$ -		
0-10-100-20-2222-0221-411-000000	MEDICARE	\$ -	\$ -			\$ -		
0-10-100-20-2222-0230-411-000000	LIBRARY PERA	\$ -	\$ -			\$ -		
0-10-100-20-2222-0250-411-000000	LIBRARY-HEALTH INS.	\$ -	\$ -			\$ -		
0-10-100-24-2410-0110-105-000000	PRINCIPAL SALARY	\$ 72,800	\$ 75,705			\$ 2,905	4.0%	
0-10-100-24-2410-0110-513-000000	OFFICE SECRETARY SALARY	\$ 35,169	\$ 36,572			\$ 1,403	4.0%	
0-10-100-24-2410-0221-105-000000	PRINCIPAL-MEDICARE	\$ 1,056	\$ 1,098			\$ 42	4.0%	
0-10-100-24-2410-0221-513-000000	OFFICE SEC.-MEDICARE	\$ 510	\$ 530			\$ 20	3.9%	
0-10-100-24-2410-0230-105-000000	PRINCIPAL-PERA	\$ 14,669	\$ 15,444			\$ 775	5.3%	
0-10-100-24-2410-0230-513-000000	OFFICE SEC.-PERA	\$ 7,086	\$ 7,461			\$ 375	5.3%	
0-10-100-24-2410-0250-105-000000	PRINCIPAL-HEALTH INS.	\$ 11,966	\$ 12,688			\$ 722	6.0%	
0-10-100-24-2410-0250-513-000000	OFFICE SEC.-HEALTH INS.	\$ 11,966	\$ 12,688			\$ 722	6.0%	
0-10-100-24-2410-0580-000-000000	TRAVEL/REGISTRATION	\$ 300	\$ 300			\$ -	0.0%	
0-10-100-24-2410-0610-000-000000	OFFICE SUPPLIES	\$ 2,000	\$ 2,000			\$ -	0.0%	
0-10-100-26-2600-0110-608-000000	CUSTODIAL SALARY	\$ 77,529	\$ 81,689			\$ 4,160	5.4%	
0-10-100-26-2600-0120-608-000000	SUBSTITUTE CUSTODIAN	\$ -	\$ -			\$ -		
0-10-100-26-2600-0221-608-000000	MEDICARE	\$ 1,125	\$ 1,185			\$ 60	5.3%	
0-10-100-26-2600-0230-608-000000	PERA	\$ 15,622	\$ 16,665			\$ 1,043	6.7%	
0-10-100-26-2600-0250-608-000000	HEALTH INS.	\$ 16,998	\$ 17,352			\$ 354	2.1%	
		\$ 1,277,554	\$ 1,388,212					
LCIS								
0-10-101-10-0010-0110-201-000000	ELEMENTARY TEACHER SAL.	\$ 475,025	\$ 515,761			\$ 40,736	8.6%	
0-10-101-10-0010-0110-400-000000	SUPPORT STAFF SALARY	\$ -	\$ -			\$ -		
0-10-101-10-0010-0110-414-000000	DUTY MONITOR	\$ 10,000	\$ -			\$ (10,000)	-100.0%	
0-10-101-10-0010-0120-204-000000	SUBSTITUTE TEACHER SALARY	\$ 36,000	\$ 36,000			\$ -	0.0%	
0-10-101-10-0010-0120-239-000000	TRANSLATING SALARIES	\$ -	\$ -			\$ -		
0-10-101-10-0010-0120-400-000000	SUPPORT STAFF SUBS	\$ -	\$ -			\$ -		

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0-10-101-10-0010-0221-201-000000	ELEMENTARY TEACHER-MEDI	\$ 6,889	\$ 7,479			\$ 590	8.6%	
0-10-101-10-0010-0221-204-000000	SUB TEACHER-MEDICARE	\$ 522	\$ 522			\$ -	0.0%	
0-10-101-10-0010-0221-239-000000	TRANSLATING-MEDICARE	\$ -	\$ -			\$ -		
0-10-101-10-0010-0221-400-000000	SUPPORT STAFF-MEDICARE	\$ -	\$ -			\$ -		
0-10-101-10-0010-0221-414-000000	DUTY MONITOR MEDICARE	\$ 145	\$ -			\$ (145)	-100.0%	
0-10-101-10-0010-0230-201-000000	ELEMENTARY TEACHER-PERA	\$ 95,718	\$ 105,216			\$ 9,498	9.9%	
0-10-101-10-0010-0230-204-000000	SUB TEACHER-PERA	\$ 7,164	\$ 7,164			\$ -	0.0%	
0-10-101-10-0010-0230-239-000000	TRANSLATING-PERA	\$ -	\$ -			\$ -		
0-10-101-10-0010-0230-400-000000	SUPPORT STAFF-PERA	\$ -	\$ -			\$ -		
0-10-101-10-0010-0230-414-000000	DUTY MONITOR PERA	\$ 2,100	\$ -			\$ (2,100)	-100.0%	
0-10-101-10-0010-0250-201-000000	ELEMENTARY TEACHER-HEALTH	\$ 100,423	\$ 86,738			\$ (13,685)	-13.6%	
0-10-101-10-0010-0250-204-000000	HEALTH INSURANCE	\$ -	\$ -			\$ -		
0-10-101-10-0010-0250-239-000000	TRANSLATING-HEALTH	\$ -	\$ -			\$ -		
0-10-101-10-0010-0250-414-000000	DUTY HEALTH	\$ 3,500	\$ -			\$ (3,500)	-100.0%	
0-10-101-10-0010-0510-000-000000	STUDENT TRANSPORTATION	\$ 2,000	\$ 2,000			\$ -	0.0%	
0-10-101-10-0010-0533-000-000000	POSTAGE	\$ 1,200	\$ 1,200			\$ -	0.0%	
0-10-101-10-0010-0550-000-000000	PRINTING & BINDING	\$ 500	\$ 500			\$ -	0.0%	
0-10-101-10-0010-0610-000-000000	SUPPLY	\$ 3,430	\$ 3,430			\$ -	0.0%	
0-10-101-10-0010-0611-000-000000	PAPER	\$ 3,500	\$ 3,500			\$ -	0.0%	
0-10-101-10-0010-0616-000-000000	STUDENT SUPPLIES	\$ -	\$ -			\$ -		
0-10-101-10-0010-0640-000-000000	BOOKS/PERIODICALS	\$ 1,000	\$ 1,000			\$ -	0.0%	
0-10-101-10-0200-0110-201-000000	ART	\$ 39,165	\$ 43,754			\$ 4,589	11.7%	
0-10-101-10-0200-0221-201-000000	ART-MEDICARE	\$ 568	\$ 634			\$ 66	11.6%	
0-10-101-10-0200-0230-201-000000	ART-PERA	\$ 7,892	\$ 8,926			\$ 1,034	13.1%	
0-10-101-10-0200-0250-201-000000	ART-HEALTH	\$ 8,499	\$ 8,676			\$ 177	2.1%	
0-10-101-10-0200-0610-000-000000	ART SUPPLIES	\$ 1,300	\$ 1,300			\$ -	0.0%	
0-10-101-10-0500-0610-000-000000	GENERAL SUPPLIES	\$ 800	\$ 800			\$ -	0.0%	
0-10-101-10-0620-0110-201-000000	ESL SALARY	\$ -	\$ 22,119			\$ 22,119		Will reallocate to appropriate grant at revision
0-10-101-10-0620-0110-400-000000	ESL PARAPRO SALARY	\$ -	\$ -			\$ -		
0-10-101-10-0620-0221-201-000000	ESL - MEDICARE	\$ -	\$ 321			\$ 321		Will reallocate to appropriate grant at revision
0-10-101-10-0620-0221-400-000000	ESL MEDICARE SALARY	\$ -	\$ -			\$ -		
0-10-101-10-0620-0230-201-000000	ESL - PERA	\$ -	\$ 4,512			\$ 4,512		Will reallocate to appropriate grant at revision
0-10-101-10-0620-0230-400-000000	ESL PARAPRO PARA	\$ -	\$ -			\$ -		
0-10-101-10-0620-0250-201-000000	ESL - HEALTH INS.	\$ -	\$ 4,338			\$ 4,338		Will reallocate to appropriate grant at revision
0-10-101-10-0620-0610-000-000000	GENERAL SUPPLIES	\$ 200	\$ 200			\$ -	0.0%	
0-10-101-10-0800-0110-201-000000	P.E. SALARY	\$ 44,865	\$ 48,321			\$ 3,456	7.7%	
0-10-101-10-0800-0221-201-000000	P.E.-MEDICARE	\$ 651	\$ 701			\$ 50	7.7%	
0-10-101-10-0800-0230-201-000000	P.E.-PERA	\$ 9,040	\$ 9,857			\$ 817	9.0%	
0-10-101-10-0800-0250-201-000000	P.E.-HEALTH INS.	\$ 11,966	\$ 12,688			\$ 722	6.0%	
0-10-101-10-0800-0610-000-000000	GENERAL SUPPLIES	\$ 300	\$ 300			\$ -	0.0%	
0-10-101-10-1100-0610-000-000000	GENERAL SUPPLIES	\$ 800	\$ 800			\$ -	0.0%	
0-10-101-10-1200-0110-201-000000	MUSIC	\$ 47,715	\$ 51,514			\$ 3,799	8.0%	
0-10-101-10-1200-0221-201-000000	MUSIC-MEDICARE	\$ 692	\$ 747			\$ 55	7.9%	
0-10-101-10-1200-0230-201-000000	MUSIC-PERA	\$ 9,615	\$ 10,509			\$ 894	9.3%	
0-10-101-10-1200-0250-201-000000	MUSIC-HEALTH INS.	\$ -	\$ 210			\$ 210		
0-10-101-10-1200-0610-000-000000	GENERAL SUPPLIES	\$ 1,000	\$ 1,000			\$ -	0.0%	
0-10-101-10-1250-0430-000-000000	REPAIR/MAINT.	\$ 800	\$ 800			\$ -	0.0%	
0-10-101-10-1310-0610-000-000000	GENERAL SUPPLIES	\$ 800	\$ 800			\$ -	0.0%	
0-10-101-10-1600-0610-000-000000	TECH SUPPLIES	\$ 200	\$ 200			\$ -	0.0%	
0-10-101-12-1700-0110-202-003130	SPECIAL ED. SALARY	\$ 149,336	\$ 143,705			\$ (5,631)	-3.8%	
0-10-101-12-1700-0110-202-004027	IDEA SALARY	\$ 9,324	\$ -			\$ (9,324)	-100.0%	Will allocate employees to these lines, from school budgets, at revision
0-10-101-12-1700-0110-400-003130	SPECIAL ED. PARA SALARY	\$ 41,109	\$ 43,353			\$ 2,244	5.5%	
0-10-101-12-1700-0221-202-003130	SPECIAL ED.-MEDICARE	\$ 2,300	\$ 2,042			\$ (258)	-11.2%	
0-10-101-12-1700-0221-202-004027	IDEA MEDICARE	\$ -	\$ -			\$ -		
0-10-101-12-1700-0221-400-003130	SPECIAL ED. PARA-MEDICARE	\$ 596	\$ 628			\$ 32	5.4%	
0-10-101-12-1700-0230-202-003130	SPECIAL ED.-PERA	\$ 31,970	\$ 28,640			\$ (3,330)	-10.4%	
0-10-101-12-1700-0230-202-004027	IDEA PERA	\$ -	\$ -			\$ -		
0-10-101-12-1700-0230-400-003130	SPECIAL ED. PARA-PERA	\$ 8,283	\$ 8,844			\$ 561	6.8%	
0-10-101-12-1700-0250-202-003130	SPECIAL ED.-HEALTH INS.	\$ 37,463	\$ 26,061			\$ (11,402)	-30.4%	
0-10-101-12-1700-0250-202-004027	IDEA HEALTH	\$ -	\$ -			\$ -		
0-10-101-12-1700-0250-400-003130	SPECIAL ED.-HEALTH INS.	\$ 8,499	\$ 17,352			\$ 8,853	104.2%	
0-10-101-12-1700-0610-000-003130	GENERAL SUPPLIES	\$ 375	\$ 375			\$ -	0.0%	
0-10-101-12-1771-0610-000-003130	SPEECH PATH - SUPPLIES	\$ 200	\$ 200			\$ -	0.0%	
0-10-101-20-2122-0110-211-000000	COUNSELING SERVICES	\$ 76,000	\$ 67,135			\$ (8,865)	-11.7%	.5 Social Worker, 1.0 Behavioral Health Specialist
0-10-101-20-2122-0221-211-000000	COUNSELOR-MEDICARE	\$ 1,102	\$ 973			\$ (129)	-11.7%	
0-10-101-20-2122-0230-211-000000	COUNSELOR-PERA	\$ 15,960	\$ 13,696			\$ (2,264)	-14.2%	
0-10-101-20-2122-0250-211-000000	COUNSELOR-HEALTH INS.	\$ 12,000	\$ 13,014			\$ 1,014	8.5%	
0-10-101-20-2122-0610-000-000000	COUNSELOR SUPPLIES	\$ 200	\$ 200			\$ -	0.0%	
0-10-101-20-2222-0110-411-000000	LIBRARY PARAPRO SALARY	\$ 20,112	\$ 29,000			\$ 8,888	44.2%	

LAKE COUNTY SCHOOL DISTRICT R-1
FINAL FY20 (2019-20) ORIGINAL BUDGET
JUNE 11, 2019

Account Number	Account Description	FY19 Budget REV	FY20 ORIG	SRS	FDK	\$ Change FY19 REV to FY20 ORIG	% Change FY19 REV to FY20 ORIG	Notes for BOE
0-10-101-20-2222-0221-411-000000	MEDICARE	\$ 292	\$ 421			\$ 129	44.2%	
0-10-101-20-2222-0230-411-000000	LIBRARY PERA	\$ 4,053	\$ 5,916			\$ 1,863	46.0%	
0-10-101-20-2222-0250-411-000000	LIBRARY-HEALTH INS.	\$ 8,499	\$ 8,676			\$ 177	2.1%	
0-10-101-24-2410-0110-105-000000	PRINCIPAL SALARY	\$ 67,000	\$ 78,000			\$ 11,000	16.4%	
0-10-101-24-2410-0110-513-000000	OFFICE SECRETARY SALARY	\$ 62,178	\$ 66,073			\$ 3,895	6.3%	
0-10-101-24-2410-0221-105-000000	PRINCIPAL-MEDICARE	\$ 972	\$ 1,131			\$ 159	16.4%	
0-10-101-24-2410-0221-513-000000	OFFICE SEC.-MEDICARE	\$ 901	\$ 958			\$ 57	6.3%	
0-10-101-24-2410-0230-105-000000	PRINCIPAL-PERA	\$ 13,501	\$ 15,912			\$ 2,411	17.9%	
0-10-101-24-2410-0230-513-000000	OFFICE SEC.-PERA	\$ 12,529	\$ 13,479			\$ 950	7.6%	
0-10-101-24-2410-0250-105-000000	PRINCIPAL-HEALTH INS.	\$ 8,499	\$ 12,688			\$ 4,189	49.3%	
0-10-101-24-2410-0250-513-000000	OFFICE SEC.-HEALTH INS.	\$ 11,966	\$ 12,898			\$ 932	7.8%	
0-10-101-24-2410-0580-000-000000	TRAVEL/REGISTRATION	\$ 150	\$ 150			\$ -	0.0%	
0-10-101-24-2410-0610-000-000000	OFFICE SUPPLIES	\$ 3,000	\$ 3,000			\$ -	0.0%	
0-10-101-26-2600-0110-608-000000	CUSTODIAL SALARY	\$ 95,625	\$ 102,905			\$ 7,280	7.6%	
0-10-101-26-2600-0120-608-000000	SUBSTITUTE CUSTODIAN	\$ -	\$ -			\$ -		
0-10-101-26-2600-0221-608-000000	MEDICARE	\$ 1,386	\$ 1,494			\$ 108	7.8%	
0-10-101-26-2600-0230-608-000000	PERA	\$ 19,269	\$ 20,992			\$ 1,723	8.9%	
0-10-101-26-2600-0250-608-000000	HEALTH INS.	\$ 21,248	\$ 30,366			\$ 9,118	42.9%	
		\$ 1,681,881	\$ 1,774,814					
JR HIGH SCHOOL								
0-10-201-10-0020-0110-201-000000+B228:O397	ELEMENTARY TEACHER SALARY	\$ -	\$ -			\$ -		
0-10-201-10-0020-0110-414-000000	ISS SALARY	\$ -	\$ -			\$ -		
0-10-201-10-0020-0120-204-000000	SUBSTITUTE TEACHER SALARY	\$ 7,000	\$ 7,000			\$ -	0.0%	
0-10-201-10-0020-0120-239-000000	TRANSLATING SALARIES	\$ -	\$ -			\$ -		
0-10-201-10-0020-0120-400-000000	SUPPORT STAFF SUBS	\$ 3,000	\$ 3,000			\$ -	0.0%	
0-10-201-10-0020-0120-414-000000	DETENTION/DUTY SALARIES	\$ -	\$ -			\$ -		
0-10-201-10-0020-0221-201-000000	ELEM TEACHER - MEDICARE	\$ -	\$ -			\$ -		
0-10-201-10-0020-0221-204-000000	SUB TEACHER-MEDICARE	\$ 102	\$ 102			\$ -	0.0%	
0-10-201-10-0020-0221-239-000000	TRANSLATING-MEDICARE	\$ -	\$ -			\$ -		
0-10-201-10-0020-0221-400-000000	SUPPORT STAFF-MEDICARE	\$ 44	\$ 44			\$ -	0.0%	
0-10-201-10-0020-0221-414-000000	ISS-MEDICARE	\$ -	\$ -			\$ -		
0-10-201-10-0020-0230-201-000000	ELEM TEACHER - PERA	\$ -	\$ -			\$ -		
0-10-201-10-0020-0230-204-000000	SUB TEACHER-PERA	\$ 1,359	\$ 1,359			\$ -	0.0%	
0-10-201-10-0020-0230-239-000000	TRANSLATING-PERA	\$ -	\$ -			\$ -		
0-10-201-10-0020-0230-400-000000	SUPPORT STAFF-PERA	\$ 582	\$ 582			\$ -	0.0%	
0-10-201-10-0020-0230-414-000000	ISS-PERA	\$ -	\$ -			\$ -		
0-10-201-10-0020-0250-201-000000	ELEM TEACHER - HEALTH INS	\$ -	\$ -			\$ -		
0-10-201-10-0020-0250-204-000000	HEALTH INSURANCE	\$ -	\$ -			\$ -		
0-10-201-10-0020-0320-000-000000	PROFESSIONAL EDUCATION	\$ 150	\$ 150			\$ -	0.0%	
0-10-201-10-0020-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,250	\$ 1,250			\$ -	0.0%	
0-10-201-10-0020-0533-000-000000	POSTAGE	\$ 500	\$ 500			\$ -	0.0%	
0-10-201-10-0020-0550-000-000000	PRINTING & BINDING	\$ 500	\$ 500			\$ -	0.0%	
0-10-201-10-0020-0580-000-000000	TRAVEL/REGISTRATION	\$ 300	\$ 300			\$ -	0.0%	
0-10-201-10-0020-0610-000-000000	GENERAL SUPPLIES	\$ 2,000	\$ 2,000			\$ -	0.0%	
0-10-201-10-0020-0611-000-000000	PAPER	\$ 1,025	\$ 1,025			\$ -	0.0%	
0-10-201-10-0020-0614-000-000000	CSAP SUPPLIES	\$ -	\$ -			\$ -		
0-10-201-10-0020-0615-000-000000	LITERACY SUPPLIES	\$ 2,000	\$ 2,000			\$ -	0.0%	
0-10-201-10-0020-0640-000-000000	BOOKS/PERIODICALS	\$ 1,000	\$ 1,000			\$ -	0.0%	
0-10-201-10-0200-0110-201-000000	ART	\$ 14,241	\$ 15,332			\$ 1,091	7.7%	
0-10-201-10-0200-0221-201-000000	ART-MEDICARE	\$ 504	\$ 222			\$ (282)	-56.0%	
0-10-201-10-0200-0230-201-000000	ART-PERA	\$ 2,870	\$ 3,128			\$ 258	9.0%	
0-10-201-10-0200-0250-201-000000	ART-HEALTH INS.	\$ 2,805	\$ 2,863			\$ 58	2.1%	
0-10-201-10-0200-0610-000-000000	ART SUPPLIES	\$ 1,000	\$ 1,000			\$ -	0.0%	
0-10-201-10-0500-0110-201-000000	LANGUAGE ARTS	\$ 41,445	\$ 44,695			\$ 3,250	7.8%	
0-10-201-10-0500-0221-201-000000	LANGUAGE ARTS-MEDICARE	\$ 504	\$ 648			\$ 144	28.6%	
0-10-201-10-0500-0230-201-000000	LANGUAGE ARTS-PERA	\$ 8,251	\$ 9,118			\$ 867	10.5%	
0-10-201-10-0500-0250-201-000000	LANGUAGE ARTS-HEALTH INS.	\$ 8,499	\$ 210			\$ (8,289)	-97.5%	
0-10-201-10-0500-0610-000-000000	GENERAL SUPPLIES	\$ 250	\$ 250			\$ -	0.0%	
0-10-201-10-0511-0110-201-000000	READING TEACHER SALARY	\$ -	\$ -			\$ -		
0-10-201-10-0511-0221-201-000000	READING TEACHER MEDICARE	\$ -	\$ -			\$ -		
0-10-201-10-0511-0230-201-000000	READING TEACHER PERA	\$ -	\$ -			\$ -		
0-10-201-10-0511-0250-201-000000	READING TEACHER HEALTH	\$ -	\$ -			\$ -		
0-10-201-10-0620-0110-201-000000	ESL SALARY	\$ 22,433	\$ 13,250			\$ (9,183)	-40.9%	Shifted from certified role to instructor
0-10-201-10-0620-0221-201-000000	ESL - MEDICARE	\$ 504	\$ 192			\$ (312)	-61.9%	
0-10-201-10-0620-0230-201-000000	ESL - PERA	\$ 4,520	\$ 2,703			\$ (1,817)	-40.2%	
0-10-201-10-0620-0250-201-000000	ESL - HEALTH INS.	\$ 4,250	\$ 4,338			\$ 88	2.1%	
0-10-201-10-0620-0610-000-000000	GENERAL SUPPLIES	\$ 150	\$ 150			\$ -	0.0%	
0-10-201-10-0800-0110-201-000000	P.E. SALARY	\$ 20,153	\$ 21,792			\$ 1,639	8.1%	
0-10-201-10-0800-0221-201-000000	P.E.-MEDICARE	\$ 504	\$ 316			\$ (188)	-37.3%	

LAKE COUNTY SCHOOL DISTRICT R-1
FINAL FY20 (2019-20) ORIGINAL BUDGET
JUNE 11, 2019

Account Number	Account Description	FY19 Budget REV	FY20 ORIG	SRS	FDK	\$ Change FY19 REV to FY20 ORIG	% Change FY19 REV to FY20 ORIG	Notes for BOE
0-10-201-10-0800-0230-201-000000	P.E.-PERA	\$ 4,061	\$ 4,445			\$ 384	9.5%	
0-10-201-10-0800-0250-201-000000	P.E.-HEALTH INS.	\$ 4,250	\$ 4,338			\$ 88	2.1%	
0-10-201-10-0800-0610-000-000000	GENERAL SUPPLIES	\$ 200	\$ 200			\$ -	0.0%	
0-10-201-10-1100-0110-201-000000	MATHEMATICS	\$ 76,820	\$ 85,126			\$ 8,306	10.8%	
0-10-201-10-1100-0221-201-000000	MATHEMATICS-MEDICARE	\$ 1,008	\$ 1,234			\$ 226	22.4%	
0-10-201-10-1100-0230-201-000000	MATHEMATICS-PERA	\$ 15,479	\$ 17,366			\$ 1,887	12.2%	
0-10-201-10-1100-0250-201-000000	MATHEMATICS-HEALTH INS.	\$ 16,998	\$ 17,352			\$ 354	2.1%	
0-10-201-10-1100-0610-000-000000	GENERAL SUPPLIES	\$ 200	\$ 200			\$ -	0.0%	
0-10-201-10-1200-0110-201-000000	MUSIC	\$ 29,374	\$ 32,102			\$ 2,728	9.3%	
0-10-201-10-1200-0221-201-000000	MUSIC-MEDICARE	\$ 1,008	\$ 465			\$ (543)	-53.9%	
0-10-201-10-1200-0230-201-000000	MUSIC-PERA	\$ 5,919	\$ 6,549			\$ 630	10.6%	
0-10-201-10-1200-0250-201-000000	MUSIC-HEALTH INS.	\$ 6,374	\$ 6,507			\$ 133	2.1%	
0-10-201-10-1240-0610-000-000000	GENERAL SUPPLIES	\$ 205	\$ 205			\$ -	0.0%	
0-10-201-10-1250-0430-000-000000	REPAIR/MAINT.	\$ 100	\$ 100			\$ -	0.0%	
0-10-201-10-1250-0610-000-000000	GENERAL SUPPLIES	\$ 500	\$ 500			\$ -	0.0%	
0-10-201-10-1310-0110-201-000000	SCIENCE	\$ 40,875	\$ 44,237			\$ 3,362	8.2%	
0-10-201-10-1310-0221-201-000000	SCIENCE-MEDICARE	\$ 504	\$ 641			\$ 137	27.2%	
0-10-201-10-1310-0230-201-000000	SCIENCE-PERA	\$ 8,236	\$ 9,024			\$ 788	9.6%	
0-10-201-10-1310-0250-201-000000	SCIENCE-HEALTH INS.	\$ 8,499	\$ 8,676			\$ 177	2.1%	
0-10-201-10-1310-0610-000-000000	GENERAL SUPPLIES	\$ 1,200	\$ 1,200			\$ -	0.0%	
0-10-201-10-1500-0110-201-000000	SOCIAL STUDIES-SALARY	\$ 41,445	\$ 44,585			\$ 3,140	7.6%	
0-10-201-10-1500-0221-201-000000	SOCIAL STUDIES-MEDICARE	\$ 504	\$ 646			\$ 142	28.2%	
0-10-201-10-1500-0230-201-000000	SOCIAL STUDIES-PERA	\$ 8,351	\$ 9,095			\$ 744	8.9%	
0-10-201-10-1500-0250-201-000000	SOCIAL STUDIES-HEALTH INS	\$ 11,966	\$ 12,688			\$ 722	6.0%	
0-10-201-10-1500-0610-000-000000	GENERAL SUPPLIES	\$ 250	\$ 250			\$ -	0.0%	
0-10-201-10-1600-0110-201-000000	TECHNOLOGY-SALARY	\$ 33,206	\$ 35,520			\$ 2,314	7.0%	
0-10-201-10-1600-0221-201-000000	TECHNOLOGY-MEDICARE	\$ 504	\$ 515			\$ 11	2.2%	
0-10-201-10-1600-0230-201-000000	TECHNOLOGY-PERA	\$ 6,691	\$ 7,246			\$ 555	8.3%	
0-10-201-10-1600-0250-201-000000	TECHNOLOGY-HEALTH INS.	\$ 5,694	\$ 8,501			\$ 2,807	49.3%	
0-10-201-10-1600-0610-000-000000	SUPPLIES	\$ 250	\$ 250			\$ -	0.0%	
0-10-201-12-1700-0110-202-003130	SPECIAL ED. SALARY	\$ 44,865	\$ 93,374			\$ 48,509	108.1%	Will reallocate to appropriate grant at revision
0-10-201-12-1700-0110-202-004027	IDEA SALARY	\$ 43,725				\$ (43,725)	-96.9%	Will allocate employees to these lines, from school budgets, at revision
0-10-201-12-1700-0110-400-003130	SPECIAL ED. PARA SALARY	\$ -				\$ -		
0-10-201-12-1700-0221-202-003130	SPECIAL ED.-MEDICARE	\$ 504	\$ 1,354			\$ 850	168.7%	Will reallocate to appropriate grant at revision
0-10-201-12-1700-0221-202-004027	IDEA MEDICARE	\$ 504				\$ (504)	-100.0%	Will allocate employees to these lines, from school budgets, at revision
0-10-201-12-1700-0221-400-003130	SPECIAL ED. PARA-MEDICARE	\$ -				\$ -		
0-10-201-12-1700-0230-202-003130	SPECIAL ED.-PERA	\$ 9,040	\$ 19,048			\$ 10,008	110.7%	Will reallocate to appropriate grant at revision
0-10-201-12-1700-0230-202-004027	IDEA PERA	\$ 8,811				\$ (8,811)	-100.0%	Will allocate employees to these lines, from school budgets, at revision
0-10-201-12-1700-0230-400-003130	SPECIAL ED. PARA-PERA	\$ -				\$ -		
0-10-201-12-1700-0250-202-003130	SPECIAL ED.-HEALTH INS.	\$ 8,499	\$ 17,352			\$ 8,853	104.2%	Will reallocate to appropriate grant at revision
0-10-201-12-1700-0250-202-004027	IDEA HEALTH	\$ 8,499				\$ (8,499)	-100.0%	Will allocate employees to these lines, from school budgets, at revision
0-10-201-12-1700-0250-400-003130	SPECIAL ED.-HEALTH INS.	\$ -	\$ -			\$ -		
0-10-201-12-1700-0610-000-003130	GENERAL SUPPLIES	\$ 275	\$ 275			\$ -	0.0%	
0-10-201-12-1771-0610-000-003130	SPEECH PATH - SUPPLIES	\$ 200	\$ 200			\$ -	0.0%	
0-10-201-12-1780-0610-000-003130	GENERAL SUPPLIES	\$ -	\$ -			\$ -		
0-10-201-14-1800-0110-210-000000	ACTIVITIES DIR. SALARY	\$ 3,000	\$ 3,000			\$ -	0.0%	
0-10-201-14-1800-0221-210-000000	ACTIVITIES DIR.-MEDICARE	\$ 44	\$ 44			\$ -	0.0%	
0-10-201-14-1800-0230-210-000000	ACTIVITIES DIR.-PERA	\$ 537	\$ 537			\$ -	0.0%	
0-10-201-14-1800-0250-210-000000	HEALTH INSURANCE	\$ -	\$ -			\$ -		
0-10-201-14-1800-0584-000-000000	ENTRY FEES	\$ 1,700	\$ 1,700			\$ -	0.0%	
0-10-201-14-1815-0110-210-000000	B-BALL GIRLS SALARY	\$ 6,000	\$ 6,000			\$ -	0.0%	
0-10-201-14-1815-0221-210-000000	B-BALL GIRLS-MEDICARE	\$ 84	\$ 84			\$ -	0.0%	
0-10-201-14-1815-0230-210-000000	B-BALL GIRLS-PERA	\$ 1,088	\$ 1,088			\$ -	0.0%	
0-10-201-14-1815-0391-000-000000	OFFICIALS	\$ 1,300	\$ 1,300			\$ -	0.0%	
0-10-201-14-1815-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,200	\$ 1,200			\$ -	0.0%	
0-10-201-14-1815-0610-000-000000	GENERAL SUPPLIES	\$ 100	\$ 100			\$ -	0.0%	
0-10-201-14-1826-0110-210-000000	7-8 GIRLS SOCCER SALARY	\$ 1,800	\$ 1,800			\$ -	0.0%	
0-10-201-14-1826-0221-210-000000	GIRLS SOCCER MEDICARE	\$ 23	\$ 23			\$ -	0.0%	
0-10-201-14-1826-0230-210-000000	7-8 GIRLS SOCCER PERA	\$ 311	\$ 311			\$ -	0.0%	
0-10-201-14-1826-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,500	\$ 1,500			\$ -	0.0%	
0-10-201-14-1826-0610-000-000000	GENERAL SUPPLIES	\$ 600	\$ 600			\$ -	0.0%	
0-10-201-14-1832-0110-210-000000	VOLLEYBALL SALARY	\$ 4,800	\$ 4,800			\$ -	0.0%	
0-10-201-14-1832-0221-210-000000	VOLLEYBALL-MEDICARE	\$ 67	\$ 67			\$ -	0.0%	
0-10-201-14-1832-0230-210-000000	VOLLEYBALL-PERA	\$ 863	\$ 863			\$ -	0.0%	
0-10-201-14-1832-0391-000-000000	OFFICIALS	\$ 1,300	\$ 1,300			\$ -	0.0%	
0-10-201-14-1832-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,600	\$ 1,600			\$ -	0.0%	
0-10-201-14-1832-0610-000-000000	GENERAL SUPPLIES	\$ 100	\$ 100			\$ -	0.0%	
0-10-201-14-1845-0110-210-000000	B-BALL BOYS SALARY	\$ 4,700	\$ 4,700			\$ -	0.0%	
0-10-201-14-1845-0221-210-000000	B-BALL BOYS-MEDICARE	\$ 65	\$ 65			\$ -	0.0%	



**LAKE COUNTY SCHOOL DISTRICT R-1
FINAL FY20 (2019-20) ORIGINAL BUDGET
JUNE 11, 2019**

Account Number	Account Description	FY19 Budget REV	FY20 ORIG	SRS	FDK	\$ Change FY19 REV to FY20 ORIG	% Change FY19 REV to FY20 ORIG	Notes for BOE
0-10-201-14-1845-0230-210-000000	B-BALL BOYS-PERA	\$ 844	\$ 844			\$ -	0.0%	
0-10-201-14-1845-0391-000-000000	OFFICIALS	\$ 1,300	\$ 1,300			\$ -	0.0%	
0-10-201-14-1845-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,200	\$ 1,200			\$ -	0.0%	
0-10-201-14-1845-0610-000-000000	GENERAL SUPPLIES	\$ 100	\$ 100			\$ -	0.0%	
0-10-201-14-1850-0110-210-000000	FOOTBALL SALARY	\$ 4,700	\$ 4,700			\$ -	0.0%	
0-10-201-14-1850-0221-210-000000	FOOTBALL-MEDICARE	\$ 65	\$ 65			\$ -	0.0%	
0-10-201-14-1850-0230-210-000000	FOOTBALL-PERA	\$ 844	\$ 844			\$ -	0.0%	
0-10-201-14-1850-0250-210-000000	FOOTBALL HEALTH INS.	\$ -	\$ -			\$ -	0.0%	
0-10-201-14-1850-0391-000-000000	OFFICIALS	\$ 1,000	\$ 1,000			\$ -	0.0%	
0-10-201-14-1850-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,700	\$ 1,700			\$ -	0.0%	
0-10-201-14-1850-0610-000-000000	GENERAL SUPPLIES	\$ 1,800	\$ 1,800			\$ -	0.0%	
0-10-201-14-1878-0110-210-000000	X-C SALARY	\$ 1,700	\$ 1,700			\$ -	0.0%	
0-10-201-14-1878-0221-210-000000	X-C MEDICARE	\$ 25	\$ 25			\$ -	0.0%	
0-10-201-14-1878-0230-210-000000	X-C PERA	\$ 330	\$ 330			\$ -	0.0%	
0-10-201-14-1878-0510-000-000000	STUDENT TRANSPORTATION	\$ 300	\$ 300			\$ -	0.0%	
0-10-201-14-1885-0110-210-000000	SKIING SALARY	\$ 3,700	\$ 3,700			\$ -	0.0%	
0-10-201-14-1885-0221-210-000000	SKIING-MEDICARE	\$ 48	\$ 48			\$ -	0.0%	
0-10-201-14-1885-0230-210-000000	SKIING-PERA	\$ 641	\$ 641			\$ -	0.0%	
0-10-201-14-1886-0110-210-000000	7-8 BOYS SOCCER SALARY	\$ 1,700	\$ 1,700			\$ -	0.0%	
0-10-201-14-1886-0221-210-000000	7-8 BOYS SOCCER MEDICARE	\$ 22	\$ 22			\$ -	0.0%	
0-10-201-14-1886-0230-210-000000	7-8 BOYS SOCCER PERA	\$ 291	\$ 291			\$ -	0.0%	
0-10-201-14-1886-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,500	\$ 1,500			\$ -	0.0%	
0-10-201-14-1886-0610-000-000000	GENERAL SUPPLIES	\$ 200	\$ 200			\$ -	0.0%	
0-10-201-14-1890-0110-210-000000	TRACK SALARY	\$ 3,300	\$ 3,300			\$ -	0.0%	
0-10-201-14-1890-0221-210-000000	TRACK-MEDICARE	\$ 20	\$ 20			\$ -	0.0%	
0-10-201-14-1890-0230-210-000000	TRACK-PERA	\$ 331	\$ 331			\$ -	0.0%	
0-10-201-14-1890-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,000	\$ 1,000			\$ -	0.0%	
0-10-201-14-1890-0610-000-000000	GENERAL SUPPLIES	\$ 75	\$ 75			\$ -	0.0%	
0-10-201-14-1951-0110-210-000000	YEARBOOK SALARY	\$ 1,746	\$ 1,746			\$ -	0.0%	
0-10-201-14-1951-0221-210-000000	YEARBOOK-MEDICARE	\$ 25	\$ 25			\$ -	0.0%	
0-10-201-14-1951-0230-210-000000	YEARBOOK-PERA	\$ 367	\$ 367			\$ -	0.0%	
0-10-201-14-2010-0110-210-000000	MUSIC SALARY	\$ 1,881	\$ 1,881			\$ -	0.0%	
0-10-201-14-2010-0221-210-000000	MUSIC-MEDICARE	\$ 44	\$ 44			\$ -	0.0%	
0-10-201-14-2010-0230-210-000000	MUSIC-PERA	\$ 627	\$ 627			\$ -	0.0%	
0-10-201-14-2041-0110-210-000000	STUDENT COUNCIL SALARY					\$ -		
0-10-201-14-2041-0221-210-000000	STUDENT COUNCIL MEDICARE					\$ -		
0-10-201-14-2041-0230-210-000000	STUDENT COUNCIL PERA					\$ -		
0-10-201-20-2122-0110-211-000000	COUNSELING SERVICES	\$ -	\$ -			\$ -		
0-10-201-20-2122-0110-213-000000	DEAN SALARY	\$ 59,010	\$ 60,780			\$ 1,770	3.0%	
0-10-201-20-2122-0221-211-000000	COUNSELOR-MEDICARE	\$ -	\$ -			\$ -		
0-10-201-20-2122-0221-213-000000	DEAN MEDICARE	\$ 856	\$ 881			\$ 25	2.9%	
0-10-201-20-2122-0230-211-000000	COUNSELOR-PERA	\$ -	\$ -			\$ -		
0-10-201-20-2122-0230-213-000000	DEAN PERA	\$ 11,890	\$ 12,399			\$ 509	4.3%	
0-10-201-20-2122-0250-213-000000	DEAN HEALTH INS.	\$ 8,499	\$ 8,676			\$ 177	2.1%	
0-10-201-20-2122-0610-000-000000	GENERAL SUPPLIES	\$ 1,225	\$ 1,225			\$ -	0.0%	
0-10-201-24-2410-0580-000-000000	TRAVEL/REGISTRATION	\$ 200	\$ 200			\$ -	0.0%	
0-10-201-24-2410-0610-000-000000	OFFICE SUPPLIES	\$ 1,000	\$ 1,000			\$ -	0.0%	
0-10-201-26-2600-0110-608-000000	CUSTODIAL SALARY	\$ 25,750	\$ 27,830			\$ 2,080	8.1%	
0-10-201-26-2600-0221-608-000000	MEDICARE	\$ 373	\$ 404			\$ 31	8.3%	
0-10-201-26-2600-0230-608-000000	PERA	\$ 5,189	\$ 5,677			\$ 488	9.4%	
0-10-201-26-2600-0250-608-000000	HEALTH INS.	\$ 8,499	\$ 8,676			\$ 177	2.1%	
		\$ 797,987	\$ 826,341					
HIGH SCHOOL								
0-10-301-10-0030-01+B399:O41310+B398:S399	STUDENT MONITOR SALARY	\$ 4,000	\$ 4,000			\$ -	0.0%	
0-10-301-10-0030-0110-418-000000	TUTOR SALARY	\$ -	\$ -			\$ -		
0-10-301-10-0030-0120-204-000000	SUBSTITUTE TEACHER SALARY	\$ 37,000	\$ 37,000			\$ -	0.0%	
0-10-301-10-0030-0120-239-000000	TRANSLATING SALARIES	\$ -	\$ -			\$ -		
0-10-301-10-0030-0120-400-000000	SUPPORT STAFF SUBS	\$ 3,000	\$ 3,000			\$ -	0.0%	
0-10-301-10-0030-0120-414-000000	DETENTION SALARIES	\$ -	\$ -			\$ -		
0-10-301-10-0030-0221-204-000000	SUB TEACHER-MEDICARE	\$ 435	\$ 435			\$ -	0.0%	
0-10-301-10-0030-0221-239-000000	TRANSLATING-MEDICARE	\$ -	\$ -			\$ -		
0-10-301-10-0030-0221-400-000000	MEDICARE	\$ -	\$ -			\$ -		
0-10-301-10-0030-0221-414-000000	MONITOR/DETEN. MEDICARE	\$ 59	\$ 59			\$ -	0.0%	
0-10-301-10-0030-0221-418-000000	TUTOR MEDICARE	\$ -	\$ -			\$ -		
0-10-301-10-0030-0230-204-000000	SUB TEACHER-PERA	\$ 5,823	\$ 5,823			\$ -	0.0%	
0-10-301-10-0030-0230-239-000000	TRANSLATING-PERA	\$ -	\$ -			\$ -		
0-10-301-10-0030-0230-400-000000	PERA	\$ -	\$ -			\$ -		
0-10-301-10-0030-0230-414-000000	MONITOR/DETEN. PERA	\$ 779	\$ 779			\$ -	0.0%	
0-10-301-10-0030-0230-418-000000	TUTOR PERA	\$ -	\$ -			\$ -		

LAKE COUNTY SCHOOL DISTRICT R-1
FINAL FY20 (2019-20) ORIGINAL BUDGET
JUNE 11, 2019

Account Number	Account Description	FY19 Budget REV	FY20 ORIG	SRS	FDK	\$ Change FY19 REV to FY20 ORIG	% Change FY19 REV to FY20 ORIG	Notes for BOE
0-10-301-10-0030-0250-204-000000	SUB HEALTH INS.	\$ -	\$ -			\$ -		
0-10-301-10-0030-0250-418-000000	TUTOR HEALTH	\$ -	\$ -			\$ -		
0-10-301-10-0030-0320-000-000000	PROFESSIONAL EDUCATION	\$ 300	\$ 300			\$ -	0.0%	
0-10-301-10-0030-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,200	\$ 1,200			\$ -	0.0%	
0-10-301-10-0030-0533-000-000000	POSTAGE	\$ 3,000	\$ 3,000			\$ -	0.0%	
0-10-301-10-0030-0550-000-000000	PRINTING & BINDING	\$ 500	\$ 500			\$ -	0.0%	
0-10-301-10-0030-0580-000-000000	TRAVEL/REGISTRATION	\$ 600	\$ 600			\$ -	0.0%	
0-10-301-10-0030-0610-000-000000	GENERAL SUPPLIES	\$ 4,750	\$ 4,400			\$ (350)	-7.4%	
0-10-301-10-0030-0611-000-000000	PAPER	\$ 2,800	\$ 2,800			\$ -	0.0%	
0-10-301-10-0030-0640-000-000000	BOOKS/PERIODICALS	\$ 1,000	\$ 1,000			\$ -	0.0%	
0-10-301-10-0030-0730-000-000000	EQUIPMENT	\$ 500	\$ 500			\$ -	0.0%	
0-10-301-10-0030-0810-000-000000	DUES & FEES	\$ 400	\$ 400			\$ -	0.0%	
0-10-301-10-0050-0560-000-000000	TUITION	\$ 103,962	\$ 103,962			\$ -	0.0%	Early College, CEPA tuition
0-10-301-10-0060-0110-201-000000	SALARY	\$ 93,915	\$ 100,738			\$ 6,823	7.3%	
0-10-301-10-0060-0110-400-000000	DOOR PARA SALARY	\$ -	\$ -			\$ -		
0-10-301-10-0060-0221-201-000000	MEDICARE	\$ 1,009	\$ 1,461			\$ 452	44.8%	
0-10-301-10-0060-0221-400-000000	PARA MEDICARE	\$ -	\$ -			\$ -		
0-10-301-10-0060-0230-201-000000	PERA	\$ 18,924	\$ 20,551			\$ 1,627	8.6%	
0-10-301-10-0060-0230-400-000000	PARA PERA	\$ -	\$ -			\$ -		
0-10-301-10-0060-0250-201-000000	HEALTH INS.	\$ 16,998	\$ 17,352			\$ 354	2.1%	
0-10-301-10-0060-0250-400-000000	PARA HEALTH	\$ -	\$ -			\$ -		
0-10-301-10-0060-0510-000-000000	STUDENT TRANSPORTATION	\$ 400	\$ 400			\$ -	0.0%	
0-10-301-10-0060-0610-000-000000	SUPPLIES	\$ 1,000	\$ 1,000			\$ -	0.0%	
0-10-301-10-0200-0110-201-000000	ART	\$ 28,914	\$ 31,130			\$ 2,216	7.7%	
0-10-301-10-0200-0221-201-000000	ART-MEDICARE	\$ 504	\$ 451			\$ (53)	-10.5%	
0-10-301-10-0200-0230-201-000000	ART-PERA	\$ 5,826	\$ 6,350			\$ 524	9.0%	
0-10-301-10-0200-0250-201-000000	ART-HEALTH INS.	\$ 5,694	\$ 5,813			\$ 119	2.1%	
0-10-301-10-0200-0610-000-000000	ART SUPPLIES	\$ 1,900	\$ 1,900			\$ -	0.0%	
0-10-301-10-0300-0110-201-000000	BUSINESS-VOCATIONAL	\$ 21,278	\$ 29,602			\$ 8,324	39.1%	
0-10-301-10-0300-0110-201-003120	BUSINESS CVA SALARIES	\$ 10,800	\$ 10,800			\$ -	0.0%	
0-10-301-10-0300-0221-201-000000	BUSINESS-MEDICARE	\$ 504	\$ 222			\$ (282)	-56.0%	
0-10-301-10-0300-0221-201-003120	CVA MEDICARE	\$ 157	\$ 157			\$ -	0.0%	
0-10-301-10-0300-0230-201-000000	BUSINESS-PERA	\$ 5,496	\$ 6,039			\$ 543	9.9%	
0-10-301-10-0300-0230-201-003120	CVA PERA	\$ 2,351	\$ 2,351			\$ -	0.0%	
0-10-301-10-0300-0250-201-000000	BUSINESS-HEALTH INS.	\$ 5,983	\$ 6,344			\$ 361	6.0%	
0-10-301-10-0300-0250-201-003120	CVA HEALTH INS.	\$ 872	\$ 872			\$ -	0.0%	
0-10-301-10-0300-0610-000-000000	GENERAL SUPPLIES	\$ 750	\$ 750			\$ -	0.0%	
0-10-301-10-0500-0110-201-000000	LANGUAGE ARTS	\$ 84,030	\$ 90,344			\$ 6,314	7.5%	
0-10-301-10-0500-0221-201-000000	LANGUAGE ARTS-MEDICARE	\$ 1,008	\$ 1,310			\$ 302	30.0%	
0-10-301-10-0500-0230-201-000000	LANGUAGE ARTS-PERA	\$ 16,932	\$ 18,431			\$ 1,499	8.9%	
0-10-301-10-0500-0250-201-000000	LANGUAGE ARTS-HEALTH INS.	\$ 16,998	\$ 21,364			\$ 4,366	25.7%	
0-10-301-10-0500-0610-000-000000	GENERAL SUPPLIES	\$ 1,000	\$ 1,000			\$ -	0.0%	
0-10-301-10-0600-0110-201-000000	FOREIGN LANGUAGE	\$ -	\$ 48,949			\$ 48,949		
0-10-301-10-0600-0221-201-000000	FOREIGN LANG.-MEDICARE	\$ 710	\$ 710			\$ 710		
0-10-301-10-0600-0230-201-000000	FOREIGN LANG.-PERA	\$ -	\$ 9,986			\$ 9,986		
0-10-301-10-0600-0250-201-000000	FOREIGN LANG.-HEALTH INS.	\$ -	\$ 8,676			\$ 8,676		
0-10-301-10-0600-0610-000-000000	GENERAL SUPPLIES	\$ 200	\$ 200			\$ -	0.0%	
0-10-301-10-0620-0110-201-000000	ESL SALARY	\$ 18,829	\$ 13,250			\$ (5,579)	-29.6%	
0-10-301-10-0620-0221-201-000000	ESL - MEDICARE	\$ 504	\$ 192			\$ (312)	-61.9%	
0-10-301-10-0620-0230-201-000000	ESL - PERA	\$ 4,520	\$ 2,703			\$ (1,817)	-40.2%	
0-10-301-10-0620-0250-201-000000	ESL - HEALTH INS.	\$ 4,250	\$ 4,338			\$ 88	2.1%	
0-10-301-10-0620-0610-000-000000	GENERAL SUPPLIES	\$ 200	\$ 200			\$ -	0.0%	
0-10-301-10-0800-0110-201-000000	P.E. SALARY	\$ 20,153	\$ 21,792			\$ 1,639	8.1%	
0-10-301-10-0800-0221-201-000000	P.E.-MEDICARE	\$ 504	\$ 316			\$ (188)	-37.3%	
0-10-301-10-0800-0230-201-000000	P.E.-PERA	\$ 4,061	\$ 4,445			\$ 384	9.5%	
0-10-301-10-0800-0250-201-000000	P.E.-HEALTH INS.	\$ 4,250	\$ 4,338			\$ 88	2.1%	
0-10-301-10-0800-0610-000-000000	GENERAL SUPPLIES	\$ 1,200	\$ 1,200			\$ -	0.0%	
0-10-301-10-1000-0110-201-000000	CT SALARIES	\$ 44,067	\$ 48,321			\$ 4,254	9.7%	
0-10-301-10-1000-0221-201-000000	CT MEDICARE	\$ 1,008	\$ 701			\$ (307)	-30.5%	
0-10-301-10-1000-0230-201-000000	CT PERA	\$ 8,879	\$ 9,857			\$ 978	11.0%	
0-10-301-10-1000-0250-201-000000	CT HEALTH	\$ 8,788	\$ 12,688			\$ 3,900	44.4%	
0-10-301-10-1000-0610-000-000000	GENERAL SUPPLIES	\$ 2,160	\$ 2,160			\$ -	0.0%	
0-10-301-10-1100-0110-201-000000	MATHEMATICS	\$ 146,070	\$ 159,051			\$ 12,981	8.9%	
0-10-301-10-1100-0221-201-000000	MATHEMATICS	\$ 1,629	\$ 2,307			\$ 678	41.6%	
0-10-301-10-1100-0230-201-000000	MATHEMATICS	\$ 29,413	\$ 32,446			\$ 3,033	10.3%	
0-10-301-10-1100-0250-201-000000	MATHEMATICS	\$ 20,465	\$ 21,574			\$ 1,109	5.4%	
0-10-301-10-1100-0610-000-000000	GENERAL SUPPLIES	\$ 800	\$ 800			\$ -	0.0%	
0-10-301-10-1200-0110-201-000000	MUSIC	\$ 47,246	\$ 51,414			\$ 4,168	8.8%	
0-10-301-10-1200-0221-201-000000	MUSIC-MEDICARE	\$ 1,008	\$ 745			\$ (263)	-26.1%	

LAKE COUNTY SCHOOL DISTRICT R-1
FINAL FY20 (2019-20) ORIGINAL BUDGET
JUNE 11, 2019

Account Number	Account Description	FY19 Budget REV	FY20 ORIG	SRS	FDK	\$ Change FY19 REV to FY20 ORIG	% Change FY19 REV to FY20 ORIG	Notes for BOE
0-10-301-10-1200-0230-201-000000	MUSIC-PERA	\$ 9,520	\$ 10,488			\$ 968	10.2%	
0-10-301-10-1200-0250-201-000000	MUSIC-HEALTH INS.	\$ 10,624	\$ 10,845			\$ 221	2.1%	
0-10-301-10-1240-0510-000-000000	STUDENT TRANSPORTATION	\$ 500	\$ 500			\$ -	0.0%	
0-10-301-10-1240-0610-000-000000	GENERAL SUPPLIES	\$ 1,200	\$ 1,200			\$ -	0.0%	
0-10-301-10-1250-0510-000-000000	STUDENT TRANSPORTATION	\$ 873	\$ 873			\$ -	0.0%	
0-10-301-10-1250-0610-000-000000	GENERAL SUPPLIES	\$ 2,200	\$ 2,200			\$ -	0.0%	
0-10-301-10-1310-0110-201-000000	SCIENCE	\$ 85,170	\$ 91,671			\$ 6,501	7.6%	
0-10-301-10-1310-0221-201-000000	SCIENCE-MEDICARE	\$ 1,008	\$ 1,329			\$ 321	31.8%	
0-10-301-10-1310-0230-201-000000	SCIENCE-PERA	\$ 17,162	\$ 18,701			\$ 1,539	9.0%	
0-10-301-10-1310-0250-201-000000	SCIENCE-HEALTH INS.	\$ 16,998	\$ 17,352			\$ 354	2.1%	
0-10-301-10-1310-0610-000-000000	GENERAL SUPPLIES	\$ 1,750	\$ 1,750			\$ -	0.0%	
0-10-301-10-1500-0110-201-000000	SOCIAL STUDIES-SALARY	\$ 88,590	\$ 96,389			\$ 7,799	8.8%	
0-10-301-10-1500-0221-201-000000	SOCIAL STUDIES-MEDICARE	\$ 1,008	\$ 1,398			\$ 390	38.7%	
0-10-301-10-1500-0230-201-000000	SOCIAL STUDIES-PERA	\$ 17,851	\$ 19,664			\$ 1,813	10.2%	
0-10-301-10-1500-0250-201-000000	SOCIAL STUDIES-HEALTH INS	\$ 20,465	\$ 17,352			\$ (3,113)	-15.2%	
0-10-301-10-1500-0610-000-000000	GENERAL SUPPLIES	\$ 500	\$ 500			\$ -	0.0%	
0-10-301-10-1600-0110-201-000000	TECHNOLOGY-SALARY	\$ 44,067	\$ 47,096			\$ 3,029	6.9%	
0-10-301-10-1600-0221-201-000000	TECHNOLOGY-MEDICARE	\$ 1,008	\$ 683			\$ (325)	-32.2%	
0-10-301-10-1600-0230-201-000000	TECHNOLOGY-PERA	\$ 8,879	\$ 9,608			\$ 729	8.2%	
0-10-301-10-1600-0250-201-000000	TECHNOLOGY-HEALTH INS.	\$ 8,788	\$ 10,531			\$ 1,743	19.8%	
0-10-301-10-1600-0300-000-003120	CVA PROF/TECH	\$ 2,000	\$ 2,000			\$ -	0.0%	
0-10-301-10-1600-0580-000-003120	CVA TRAVEL/REGISTRATION	\$ 5,000	\$ 5,000			\$ -	0.0%	
0-10-301-10-1600-0610-000-003120	SUPPLIES - CVA	\$ 19,584	\$ 19,584			\$ -	0.0%	
0-10-301-10-2100-0110-354-001202	PC COOR SALARY	\$ 41,722	\$ 44,693			\$ 2,971	7.1%	Grant-funded, COSI
0-10-301-10-2100-0221-354-001202	PC COORDINATOR MEDICARE	\$ 605	\$ 648			\$ 43	7.1%	Paid by CMC
0-10-301-10-2100-0230-354-001202	PC COORDINATOR PERA	\$ 8,407	\$ 9,117			\$ 710	8.4%	Paid by CMC
0-10-301-10-2100-0250-354-001202	PC COORDINATOR HEALTH	\$ 11,966	\$ 12,688			\$ 722	6.0%	Paid by CMC
0-10-301-10-2100-0510-000-001202	PC STUDENT TRANSPORTATION	\$ -	\$ -			\$ -		
0-10-301-10-2100-0531-000-001202	PC TELEPHONE	\$ -	\$ -			\$ -		
0-10-301-10-2100-0580-000-001202	TRAVEL/REG	\$ 3,000	\$ 3,000			\$ -	0.0%	
0-10-301-10-2100-0610-000-001202	SUPPLIES	\$ 6,925	\$ 6,925			\$ -	0.0%	
0-10-301-12-1700-0110-202-003130	SPECIAL ED. SALARY	\$ 43,805	\$ 101,100			\$ 57,295	130.8%	Will reallocate to appropriate grant at revision
0-10-301-12-1700-0110-202-004027	IDEA SALARY	\$ 41,445	\$ -			\$ (41,445)	-100.0%	Will allocate employees to these lines, from school budgets, at revision
0-10-301-12-1700-0110-400-003130	SPECIAL ED. PARA SALARY	\$ 37,691	\$ 39,094			\$ 1,403	3.7%	
0-10-301-12-1700-0110-400-004027	IDEA PARA SALARY	\$ -	\$ -			\$ -		
0-10-301-12-1700-0221-202-003130	SPECIAL ED.-MEDICARE	\$ 1,008	\$ 1,466			\$ 458	45.4%	Will reallocate to appropriate grant at revision
0-10-301-12-1700-0221-202-004027	IDEA MEDICARE	\$ 504	\$ -			\$ (504)	-100.0%	Will allocate employees to these lines, from school budgets, at revision
0-10-301-12-1700-0221-400-003130	SPECIAL ED. PARA-MEDICARE	\$ 547	\$ 583			\$ 36	6.6%	
0-10-301-12-1700-0221-400-004027	IDEA PARA MEDICARE	\$ -	\$ -			\$ -		
0-10-301-12-1700-0230-202-003130	SPECIAL ED.-PERA	\$ 8,827	\$ 20,624			\$ 11,797	133.6%	Will reallocate to appropriate grant at revision
0-10-301-12-1700-0230-202-004027	IDEA PERA	\$ 8,351	\$ -			\$ (8,351)	-100.0%	Will allocate employees to these lines, from school budgets, at revision
0-10-301-12-1700-0230-400-003130	SPECIAL ED. PARA-PERA	\$ 7,595	\$ 8,206			\$ 611	8.0%	
0-10-301-12-1700-0230-400-004027	IDEA PARA PERA	\$ -	\$ -			\$ -		
0-10-301-12-1700-0250-202-003130	SPECIAL ED.-HEALTH INS.	\$ 8,499	\$ 17,352			\$ 8,853	104.2%	Will reallocate to appropriate grant at revision
0-10-301-12-1700-0250-202-004027	IDEA HEALTH	\$ 8,499	\$ -			\$ (8,499)	-100.0%	Will allocate employees to these lines, from school budgets, at revision
0-10-301-12-1700-0250-400-003130	SPECIAL ED.-HEALTH INS.	\$ 16,998	\$ 8,886			\$ (8,112)	-47.7%	
0-10-301-12-1700-0250-400-004027	IDEA PERA HEALTH	\$ -	\$ -			\$ -		
0-10-301-12-1700-0610-000-003130	GENERAL SUPPLIES	\$ 750	\$ 750			\$ -	0.0%	
0-10-301-14-1800-0110-210-000000	ACTIVITIES DIR. SALARY	\$ 34,985	\$ 36,384			\$ 1,399	4.0%	
0-10-301-14-1800-0110-407-000000	ATHLETIC WORKER SALARY	\$ 6,500	\$ 6,500			\$ -	0.0%	
0-10-301-14-1800-0221-210-000000	ACTIVITIES DIR.-MEDICARE	\$ 507	\$ 528			\$ 21	4.1%	
0-10-301-14-1800-0221-407-000000	WORKER MEDICARE	\$ 94	\$ 94			\$ -	0.0%	
0-10-301-14-1800-0230-210-000000	ACTIVITIES DIR.-PERA	\$ 7,049	\$ 7,422			\$ 373	5.3%	
0-10-301-14-1800-0230-407-000000	WORKER PERA	\$ 1,262	\$ 1,262			\$ -	0.0%	
0-10-301-14-1800-0250-210-000000	ACTIVITIES DIR.-HEALTH	\$ 4,250	\$ 4,338			\$ 88	2.1%	
0-10-301-14-1800-0250-407-000000	HEALTH INS.	\$ -	\$ -			\$ -		
0-10-301-14-1800-0392-000-000000	WORKER NON-EMPLOYEE	\$ 2,200	\$ 2,200			\$ -	0.0%	
0-10-301-14-1800-0580-000-000000	TRAVEL/REGISTRATION	\$ 4,500	\$ 4,500			\$ -	0.0%	
0-10-301-14-1800-0584-000-000000	ENTRY FEES	\$ 8,500	\$ 8,500			\$ -	0.0%	
0-10-301-14-1800-0610-000-000000	GENERAL SUPPLIES	\$ 5,000	\$ 5,000			\$ -	0.0%	
0-10-301-14-1800-0613-000-000000	ATHLETIC AWARDS	\$ 2,250	\$ 2,250			\$ -	0.0%	
0-10-301-14-1800-0810-000-000000	DUES AND FEES	\$ 4,500	\$ 4,500			\$ -	0.0%	
0-10-301-14-1800-0320-000-000000	PROFESSIONAL EDUCATION	\$ 4,000	\$ 4,000			\$ -	0.0%	
0-10-301-14-1815-0110-210-000000	B-BALL GIRLS SALARY	\$ 4,300	\$ 4,300			\$ -	0.0%	
0-10-301-14-1815-0221-210-000000	B-BALL GIRLS-MEDICARE	\$ 62	\$ 62			\$ -	0.0%	
0-10-301-14-1815-0230-210-000000	B-BALL GIRLS-PERA	\$ 806	\$ 806			\$ -	0.0%	
0-10-301-14-1815-0391-000-000000	OFFICIALS	\$ 2,700	\$ 2,700			\$ -	0.0%	
0-10-301-14-1815-0510-000-000000	STUDENT TRANSPORTATION	\$ 4,000	\$ 4,000			\$ -	0.0%	
0-10-301-14-1815-0610-000-000000	GENERAL SUPPLIES	\$ 700	\$ 700			\$ -	0.0%	

LAKE COUNTY SCHOOL DISTRICT R-1
FINAL FY20 (2019-20) ORIGINAL BUDGET
JUNE 11, 2019

Account Number	Account Description	FY19 Budget REV	FY20 ORIG	SRS	FDK	\$ Change FY19 REV to FY20 ORIG	% Change FY19 REV to FY20 ORIG	Notes for BOE
0-10-301-14-1817-0110-210-000000	CHEERLEADING SALARY	\$ 2,500	\$ 2,500			\$ -	0.0%	
0-10-301-14-1817-0221-210-000000	CHEERLEADING-MEDICARE	\$ 36	\$ 36			\$ -	0.0%	
0-10-301-14-1817-0230-210-000000	CHEERLEADING-PERA	\$ 469	\$ 469			\$ -	0.0%	
0-10-301-14-1826-0110-210-000000	GIRLS SOCCER SALARIES	\$ 4,407	\$ 4,407			\$ -	0.0%	
0-10-301-14-1826-0221-210-000000	GIRLS SOCCER-MEDICARE	\$ 64	\$ 64			\$ -	0.0%	
0-10-301-14-1826-0230-210-000000	GIRLS SOCCER-PERA	\$ 826	\$ 826			\$ -	0.0%	
0-10-301-14-1826-0391-000-000000	OFFICIALS	\$ 3,000	\$ 3,000			\$ -	0.0%	
0-10-301-14-1826-0510-000-000000	STUDENT TRANSPORTATION	\$ 2,000	\$ 2,000			\$ -	0.0%	
0-10-301-14-1826-0610-000-000000	SUPPLIES	\$ 500	\$ 500			\$ -	0.0%	
0-10-301-14-1832-0110-210-000000	VOLLEYBALL SALARY	\$ 6,200	\$ 6,200			\$ -	0.0%	
0-10-301-14-1832-0221-210-000000	VOLLEYBALL-MEDICARE	\$ 90	\$ 90			\$ -	0.0%	
0-10-301-14-1832-0230-210-000000	VOLLEYBALL-PERA	\$ 1,163	\$ 1,163			\$ -	0.0%	
0-10-301-14-1832-0391-000-000000	OFFICIALS	\$ 2,400	\$ 2,400			\$ -	0.0%	
0-10-301-14-1832-0510-000-000000	STUDENT TRANSPORTATION	\$ 3,500	\$ 3,500			\$ -	0.0%	
0-10-301-14-1832-0610-000-000000	GENERAL SUPPLIES	\$ 700	\$ 700			\$ -	0.0%	
0-10-301-14-1845-0110-210-000000	B-BALL BOYS SALARY	\$ 4,200	\$ 4,200			\$ -	0.0%	
0-10-301-14-1845-0221-210-000000	B-BALL BOYS-MEDICARE	\$ 61	\$ 61			\$ -	0.0%	
0-10-301-14-1845-0230-210-000000	B-BALL BOYS-PERA	\$ 788	\$ 788			\$ -	0.0%	
0-10-301-14-1845-0391-000-000000	OFFICIALS	\$ 2,430	\$ 2,430			\$ -	0.0%	
0-10-301-14-1845-0510-000-000000	STUDENT TRANSPORTATION	\$ 2,500	\$ 2,500			\$ -	0.0%	
0-10-301-14-1845-0610-000-000000	GENERAL SUPPLIES	\$ 700	\$ 700			\$ -	0.0%	
0-10-301-14-1850-0110-210-000000	FOOTBALL SALARY	\$ 5,200	\$ 5,200			\$ -	0.0%	
0-10-301-14-1850-0221-210-000000	FOOTBALL-MEDICARE	\$ 75	\$ 75			\$ -	0.0%	
0-10-301-14-1850-0230-210-000000	FOOTBALL-PERA	\$ 975	\$ 975			\$ -	0.0%	
0-10-301-14-1850-0391-000-000000	OFFICIALS	\$ 2,400	\$ 2,400			\$ -	0.0%	
0-10-301-14-1850-0510-000-000000	STUDENT TRANSPORTATION	\$ 2,500	\$ 2,500			\$ -	0.0%	
0-10-301-14-1850-0610-000-000000	GENERAL SUPPLIES	\$ 4,500	\$ 4,500			\$ -	0.0%	
0-10-301-14-1863-0110-210-000000	WRESTLING SALARY	\$ -	\$ -			\$ -	0.0%	
0-10-301-14-1863-0221-210-000000	WRESTLING-MEDICARE	\$ -	\$ -			\$ -	0.0%	
0-10-301-14-1863-0230-210-000000	WRESTLING-PERA	\$ -	\$ -			\$ -	0.0%	
0-10-301-14-1863-0391-000-000000	OFFICIALS	\$ -	\$ -			\$ -	0.0%	
0-10-301-14-1863-0510-000-000000	STUDENT TRANSPORTATION	\$ -	\$ -			\$ -	0.0%	
0-10-301-14-1863-0610-000-000000	GENERAL SUPPLIES	\$ -	\$ -			\$ -	0.0%	
0-10-301-14-1878-0110-210-000000	X-C SALARY	\$ 3,400	\$ 3,400			\$ -	0.0%	
0-10-301-14-1878-0221-210-000000	X-C MEDICARE	\$ 49	\$ 49			\$ -	0.0%	
0-10-301-14-1878-0230-210-000000	X-C PERA	\$ 638	\$ 638			\$ -	0.0%	
0-10-301-14-1878-0391-000-000000	X-C OFFICIALS	\$ 200	\$ 200			\$ -	0.0%	
0-10-301-14-1878-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,800	\$ 1,800			\$ -	0.0%	
0-10-301-14-1878-0610-000-000000	GENERAL SUPPLIES	\$ 300	\$ 300			\$ -	0.0%	
0-10-301-14-1885-0110-210-000000	SKIING SALARY	\$ 6,110	\$ 6,110			\$ -	0.0%	
0-10-301-14-1885-0221-210-000000	SKIING-MEDICARE	\$ 89	\$ 89			\$ -	0.0%	
0-10-301-14-1885-0230-210-000000	SKIING-PERA	\$ 1,146	\$ 1,146			\$ -	0.0%	
0-10-301-14-1885-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,750	\$ 1,750			\$ -	0.0%	
0-10-301-14-1885-0610-000-000000	GENERAL SUPPLIES	\$ 700	\$ 700			\$ -	0.0%	
0-10-301-14-1886-0110-210-000000	SOCCER SALARY	\$ 4,407	\$ 4,407			\$ -	0.0%	
0-10-301-14-1886-0221-210-000000	SOCCER-MEDICARE	\$ 89	\$ 89			\$ -	0.0%	
0-10-301-14-1886-0230-210-000000	SOCCER-PERA	\$ 1,094	\$ 1,094			\$ -	0.0%	
0-10-301-14-1886-0391-000-000000	OFFICIALS	\$ 3,500	\$ 3,500			\$ -	0.0%	
0-10-301-14-1886-0510-000-000000	STUDENT TRANSPORTATION	\$ 2,000	\$ 2,000			\$ -	0.0%	
0-10-301-14-1886-0610-000-000000	GENERAL SUPPLIES	\$ 700	\$ 700			\$ -	0.0%	
0-10-301-14-1890-0110-210-000000	TRACK SALARY	\$ 5,100	\$ 5,100			\$ -	0.0%	
0-10-301-14-1890-0221-210-000000	TRACK-MEDICARE	\$ 74	\$ 74			\$ -	0.0%	
0-10-301-14-1890-0230-210-000000	TRACK-PERA	\$ 956	\$ 956			\$ -	0.0%	
0-10-301-14-1890-0250-210-000000	TRACK HEALTH INS.	\$ -	\$ -			\$ -	0.0%	
0-10-301-14-1890-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,200	\$ 1,200			\$ -	0.0%	
0-10-301-14-1890-0610-000-000000	GENERAL SUPPLIES	\$ 700	\$ 700			\$ -	0.0%	
0-10-301-14-1899-0110-407-000000	STRENGTH SALARY	\$ 2,250	\$ 2,250			\$ -	0.0%	
0-10-301-14-1899-0221-407-000000	STRENGTH MEDICARE	\$ 33	\$ 33			\$ -	0.0%	
0-10-301-14-1899-0230-407-000000	STRENGTH PERA	\$ 437	\$ 437			\$ -	0.0%	
0-10-301-14-1911-0110-210-000000	KNOWLEDGE BOWL SALARY	\$ 2,575	\$ 2,575			\$ -	0.0%	
0-10-301-14-1911-0221-210-000000	KNOWLEDGE BOWL-MEDICARE	\$ 37	\$ 37			\$ -	0.0%	
0-10-301-14-1911-0230-210-000000	KNOWLEDGE BOWL-PERA	\$ 483	\$ 483			\$ -	0.0%	
0-10-301-14-1911-0250-210-000000	HEALTH INSURANCE	\$ -	\$ -			\$ -	0.0%	
0-10-301-14-1911-0510-000-000000	KNOWLEDGE BOWL STUDENT TRANSPORTATION	\$ 300	\$ 300			\$ -	0.0%	
0-10-301-14-1918-0110-210-000000	DRAMA SALARY	\$ 7,000	\$ 7,000			\$ -	0.0%	
0-10-301-14-1918-0221-210-000000	DRAMA-MEDICARE	\$ 52	\$ 52			\$ -	0.0%	
0-10-301-14-1918-0230-210-000000	DRAMA-PERA	\$ 675	\$ 675			\$ -	0.0%	
0-10-301-14-1923-0110-210-000000	FBLA SALARY	\$ 2,476	\$ 2,476			\$ -	0.0%	
0-10-301-14-1923-0221-210-000000	FBLA MEDICARE	\$ 36	\$ 36			\$ -	0.0%	



**LAKE COUNTY SCHOOL DISTRICT R-1
FINAL FY20 (2019-20) ORIGINAL BUDGET
JUNE 11, 2019**

Account Number	Account Description	FY19 Budget REV	FY20 ORIG	SRS	FDK	\$ Change FY19 REV to FY20 ORIG	% Change FY19 REV to FY20 ORIG	Notes for BOE
0-10-301-14-1923-0230-210-000000	FBLA PERA	\$ 464	\$ 464			\$ -	0.0%	
0-10-301-14-1923-0250-210-000000	HEALTH INS.	\$ -	\$ -			\$ -		
0-10-301-14-1934-0110-210-000000	LINK CREW SALARY	\$ -	\$ -			\$ -		
0-10-301-14-1934-0221-210-000000	LINK CREW MEDICARE	\$ -	\$ -			\$ -		
0-10-301-14-1934-0230-210-000000	LINK CREW PERA	\$ -	\$ -			\$ -		
0-10-301-14-1934-0250-210-000000	LINK CREW HEALTH INS.	\$ -	\$ -			\$ -		
0-10-301-14-2000-0110-210-000000	GSA SALARY	\$ 2,250	\$ 2,250			\$ -	0.0%	
0-10-301-14-2000-0221-210-000000	GSA MEDICARE	\$ 33	\$ 33			\$ -	0.0%	
0-10-301-14-2000-0230-210-000000	GSA PERA	\$ 437	\$ 437			\$ -	0.0%	
0-10-301-14-1939-0110-210-000000	HONOR SOCIETY SALARY	\$ 2,650	\$ 2,650			\$ -	0.0%	
0-10-301-14-1939-0221-210-000000	HONOR SOCIETY MEDICARE	\$ 28	\$ 28			\$ -	0.0%	
0-10-301-14-1939-0230-210-000000	HONOR SOCIETY PERA	\$ 356	\$ 356			\$ -	0.0%	
0-10-301-14-1939-0250-210-000000	NHS HEALTH INS.	\$ -	\$ -			\$ -		
0-10-301-14-1939-0610-000-000000	SUPPLIES	\$ 450	\$ 450			\$ -	0.0%	
0-10-301-14-1951-0610-000-000000	GENERAL SUPPLIES	\$ 600	\$ 600			\$ -	0.0%	
0-10-301-14-2010-0110-210-000000	MUSIC SALARY	\$ 5,000	\$ 5,000			\$ -	0.0%	
0-10-301-14-2010-0221-210-000000	MUSIC-MEDICARE	\$ 73	\$ 73			\$ -	0.0%	
0-10-301-14-2010-0230-210-000000	MUSIC-PERA	\$ 895	\$ 895			\$ -	0.0%	
0-10-301-14-2010-0250-210-000000	MUSIC HEALTH INS.	\$ -	\$ -			\$ -		
0-10-301-14-2041-0110-210-000000	STUDENT COUNCIL SALARY	\$ 2,265	\$ 2,265			\$ -	0.0%	
0-10-301-14-2041-0221-210-000000	STUDENT COUNCIL MEDICARE	\$ 33	\$ 33			\$ -	0.0%	
0-10-301-14-2041-0230-210-000000	STUDENT COUNCIL PERA	\$ 434	\$ 434			\$ -	0.0%	
0-10-301-20-2122-0110-211-000000	COUNSELING SERVICES	\$ 88,495	\$ 100,484			\$ 11,989	13.5%	LCHS Counselors plus portion of Behavior Health Specialist
0-10-301-20-2122-0110-213-000000	DEAN SALARY	\$ -	\$ -			\$ -		
0-10-301-20-2122-0110-406-000000	COUNSELING SERVICES	\$ -	\$ -			\$ -		
0-10-301-20-2122-0221-211-000000	COUNSELOR-MEDICARE	\$ 1,008	\$ 1,410			\$ 402	39.9%	
0-10-301-20-2122-0221-213-000000	DEAN MEDICARE	\$ -	\$ -			\$ -		
0-10-301-20-2122-0221-406-000000	COUNSELOR SEC.-MEDICARE	\$ -	\$ -			\$ -		
0-10-301-20-2122-0230-211-000000	COUNSELOR-PERA	\$ 17,832	\$ 19,837			\$ 2,005	11.2%	
0-10-301-20-2122-0230-213-000000	DEAN PERA	\$ -	\$ -			\$ -		
0-10-301-20-2122-0230-406-000000	COUNSELOR SEC.-PERA	\$ -	\$ -			\$ -		
0-10-301-20-2122-0250-211-000000	COUNSELOR-HEALTH INS.	\$ 23,932	\$ 25,376			\$ 1,444	6.0%	
0-10-301-20-2122-0250-213-000000	DEAN HEALTH INS.	\$ -	\$ -			\$ -		
0-10-301-20-2122-0250-406-000000	COUNSELOR SEC.-HEALTH INS.	\$ -	\$ -			\$ -		
0-10-301-20-2122-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,375	\$ 1,375			\$ -	0.0%	
0-10-301-20-2122-0610-000-000000	GENERAL SUPPLIES	\$ 1,000	\$ 1,000			\$ -	0.0%	
0-10-301-20-2222-0110-216-000000	LIBRARY SALARY	\$ -	\$ -			\$ -		
0-10-301-20-2222-0221-216-000000	MEDICARE	\$ -	\$ -			\$ -		
0-10-301-20-2222-0230-216-000000	LIBRARY PERA	\$ -	\$ -			\$ -		
0-10-301-20-2222-0250-216-000000	LIBRARY HEALTH INS.	\$ -	\$ -			\$ -		
0-10-301-24-2410-0110-105-000000	PRINCIPAL SALARY	\$ 86,052	\$ 88,634			\$ 2,582	3.0%	
0-10-301-24-2410-0110-106-000000	ASST. PRINCIPAL SALARY	\$ 67,600	\$ 69,628			\$ 2,028	3.0%	
0-10-301-24-2410-0110-106-001216	ASST. PRINCIPAL SALARY CASH SALARY	\$ 2,550	\$ -			\$ (2,550)	-100.0%	
0-10-301-24-2410-0110-513-000000	OFFICE SECRETARY SALARY	\$ 93,907	\$ 119,770			\$ 25,863	27.5%	Misbudgeted in original
0-10-301-24-2410-0221-105-000000	PRINCIPAL-MEDICARE	\$ 1,248	\$ 1,285			\$ 37	3.0%	
0-10-301-24-2410-0221-106-000000	ASST. PRIN.-MEDICARE	\$ 980	\$ 1,010			\$ 30	3.1%	
0-10-301-24-2410-0221-106-001216	ASST. PRINCIPAL SALARY CASH MEDICARE	\$ 37	\$ -			\$ (37)	-100.0%	
0-10-301-24-2410-0221-513-000000	OFFICE SEC.-MEDICARE	\$ 1,362	\$ 1,737			\$ 375	27.5%	
0-10-301-24-2410-0230-105-000000	PRINCIPAL-PERA	\$ 17,339	\$ 18,081			\$ 742	4.3%	
0-10-301-24-2410-0230-106-000000	ASST. PRIN.-PERA	\$ 13,621	\$ 14,204			\$ 583	4.3%	
0-10-301-24-2410-0230-106-001216	ASST. PRINCIPAL SALARY CASH PERA	\$ 538	\$ -			\$ (538)	-100.0%	
0-10-301-24-2410-0230-513-000000	OFFICE SEC.-PERA	\$ 18,922	\$ 24,434			\$ 5,512	29.1%	
0-10-301-24-2410-0250-105-000000	PRINCIPAL-HEALTH INS.	\$ 11,966	\$ 12,688			\$ 722	6.0%	
0-10-301-24-2410-0250-106-000000	ASST. PRIN.-HEALTH INS.	\$ 11,966	\$ 12,688			\$ 722	6.0%	
0-10-301-24-2410-0250-106-001216	ASST. PRINCIPAL SALARY CASH HEALTH	\$ -	\$ -			\$ -		
0-10-301-24-2410-0250-513-000000	OFFICE SEC.-HEALTH INS.	\$ 20,465	\$ 34,262			\$ 13,797	67.4%	
0-10-301-24-2410-0580-000-000000	TRAVEL/REGISTRATION	\$ -	\$ -			\$ -		
0-10-301-24-2410-0610-000-000000	OFFICE SUPPLIES	\$ 5,000	\$ 5,350			\$ 350	7.0%	
0-10-301-24-2410-0730-000-000000	EQUIPMENT	\$ 200	\$ 200			\$ -	0.0%	
0-10-301-26-2600-0110-608-000000	CUSTODIAL SALARY	\$ 88,449	\$ 90,487			\$ 2,038	2.3%	
0-10-301-26-2600-0120-608-000000	SUBSTITUTE CUSTODIAN	\$ -	\$ -			\$ -		
0-10-301-26-2600-0221-608-000000	MEDICARE	\$ 1,283	\$ 1,313			\$ 30	2.3%	
0-10-301-26-2600-0230-608-000000	PERA	\$ 17,810	\$ 18,459			\$ 649	3.6%	
0-10-301-26-2600-0250-608-000000	HEALTH INS.	\$ 28,964	\$ 34,052			\$ 5,088	17.6%	
		\$ 2,350,018	\$ 2,592,013					
CENTRAL ADMIN								
0-10-602-00-0000-5243-000-000000	CAPITAL RESERVE ALLOCATION	\$ 100,000	\$ 200,000	\$ 100,000		\$ 100,000	100.0%	\$100K from small rural, \$100K from Reserve
0-10-602-00-0000-5219-000-000000	CPP ALLOCATION	\$ 319,104	\$ 330,750			\$ 11,646	3.6%	
0-10-602-00-0000-5222-000-001201	FRIDAYS ALLOCATION	\$ -	\$ 400,000			\$ 400,000		From Fund 10 to Fund 22



**LAKE COUNTY SCHOOL DISTRICT R-1
FINAL FY20 (2019-20) ORIGINAL BUDGET
JUNE 11, 2019**

Account Number	Account Description	FY19 Budget REV	FY20 ORIG	SRS	FDK	\$ Change FY19 REV to FY20 ORIG	% Change FY19 REV to FY20 ORIG	Notes for BOE
0-10-602-00-0000-5226-000-000000	PRESCHOOL ALLOCATION	\$ -	\$ 75,000		\$ 75,000	\$ 75,000		From Fund 10 to Fund 26
0-10-601-23-2310-0300-000-000000	PROFESSIONAL/TECH SERV	\$ 5,000	\$ 15,000			\$ 10,000	200.0%	Superintendent search
0-10-601-23-2310-0580-000-000000	TRAVEL/REGISTRATION	\$ 3,500	\$ 3,500			\$ -	0.0%	
0-10-601-23-2310-0610-000-000000	GENERAL SUPPLIES	\$ 2,000	\$ 5,000			\$ 3,000	150.0%	
0-10-601-23-2310-0810-000-000000	DUES & FEES	\$ 9,000	\$ 9,000			\$ -	0.0%	
0-10-601-23-2321-0110-101-000000	SUPERINTENDENT SALARY	\$ 121,753	\$ 105,406			\$ (16,347)	-13.4%	\$20K from Walton
0-10-601-23-2321-0110-322-000000	ADMIN. ASST. SALARY	\$ 46,149	\$ 50,995			\$ 4,846	10.5%	
0-10-601-23-2321-0221-101-000000	MEDICARE	\$ 1,765	\$ 1,528			\$ (237)	-13.4%	
0-10-601-23-2321-0221-322-000000	MEDICARE	\$ 669	\$ 739			\$ 70	10.5%	
0-10-601-23-2321-0230-101-000000	PERA	\$ 24,533	\$ 21,503			\$ (3,030)	-12.4%	
0-10-601-23-2321-0230-322-000000	PERA	\$ 9,299	\$ 10,403			\$ 1,104	11.9%	
0-10-601-23-2321-0250-101-000000	HEALTH INS.	\$ 11,966	\$ 8,676			\$ (3,290)	-27.5%	
0-10-601-23-2321-0250-322-000000	HEALTH INS.	\$ 11,966	\$ 8,676			\$ (3,290)	-27.5%	
0-10-601-23-2321-0300-000-000000	PROF/TECH	\$ -	\$ -			\$ -		
0-10-601-23-2321-0580-000-000000	TRAVEL/REGISTRATION	\$ 3,500	\$ 3,500			\$ -	0.0%	
0-10-601-23-2321-0610-000-000000	GENERAL SUPPLIES	\$ 400	\$ 400			\$ -	0.0%	
0-10-601-23-2321-0640-000-000000	BOOKS/PERIODICALS	\$ 400	\$ 400			\$ -	0.0%	
0-10-601-23-2321-0810-000-000000	DUES & FEES	\$ 2,700	\$ 2,700			\$ -	0.0%	
0-10-601-28-2800-0110-344-000000	HR SALARY	\$ 65,446	\$ 68,064			\$ 2,618	4.0%	
0-10-601-28-2800-0221-344-000000	MEDICARE	\$ 949	\$ 987			\$ 38	4.0%	
0-10-601-28-2800-0230-344-000000	PERA	\$ 13,187	\$ 13,885			\$ 698	5.3%	
0-10-601-28-2800-0250-344-000000	HEALTH INS.	\$ 8,499	\$ 8,676			\$ 177	2.1%	
0-10-601-23-2391-0300-000-000000	PROF/TECH (FINGERPRINTS)	\$ 4,000	\$ 4,000			\$ -	0.0%	
0-10-601-23-2391-0540-000-000000	ADVERTISING	\$ 4,000	\$ 4,000			\$ -	0.0%	
0-10-601-23-2391-0580-000-000000	TRAVEL/REGISTRATION	\$ 5,000	\$ 5,000			\$ -	0.0%	
0-10-601-23-2391-0585-000-000000	H/R RECRUITING	\$ 4,000	\$ 4,000			\$ -	0.0%	
0-10-601-23-2391-0610-000-000000	GENERAL SUPPLIES	\$ 3,000	\$ 3,000			\$ -	0.0%	
0-10-601-23-2391-0730-000-000000	EQUIPMENT	\$ 500	\$ 500			\$ -	0.0%	
0-10-601-23-2391-0810-000-000000	DUES & FEES	\$ 3,000	\$ 3,000			\$ -	0.0%	
0-10-601-25-2510-0110-103-000000	BUSINESS MANAGER SALARY	\$ 67,961	\$ 63,961			\$ (4,000)	-5.9%	
0-10-601-25-2510-0110-320-000000	ACCOUNTANT SALARY	\$ 55,023	\$ 57,224			\$ 2,201	4.0%	
0-10-601-25-2510-0221-103-000000	BUSINESS MANAGER MEDICARE	\$ 985	\$ 1,015			\$ 30	3.0%	
0-10-601-25-2510-0221-320-000000	MEDICARE	\$ 798	\$ 830			\$ 32	4.0%	
0-10-601-25-2510-0230-103-000000	BUSINESS MANAGER PERA	\$ 13,694	\$ 14,175			\$ 481	3.5%	
0-10-601-25-2510-0230-320-000000	PERA	\$ 11,087	\$ 11,674			\$ 587	5.3%	
0-10-601-25-2510-0250-103-000000	BUSINESS MANAGER HEALTH INS	\$ 336	\$ 12,688			\$ 12,352	3676.2%	
0-10-601-25-2510-0250-320-000000	HEALTH INS.	\$ 11,966	\$ 12,688			\$ 722	6.0%	
0-10-601-25-2510-0311-000-000000	TREASURERS FEE	\$ 5,000	\$ 5,000			\$ -	0.0%	
0-10-601-25-2510-0550-000-000000	PRINTING & BINDING	\$ 1,500	\$ 1,500			\$ -	0.0%	
0-10-601-25-2510-0580-000-000000	TRAVEL/REGISTRATION	\$ 2,000	\$ 2,000			\$ -	0.0%	
0-10-601-25-2510-0610-000-000000	GENERAL SUPPLY	\$ 1,000	\$ 1,000			\$ -	0.0%	
0-10-601-25-2510-0730-000-000000	EQUIPMENT	\$ 400	\$ 400			\$ -	0.0%	
0-10-601-25-2510-0810-000-000000	DUES & FEES	\$ 50	\$ 50			\$ -	0.0%	
		\$ 957,085	\$ 1,552,493					
DISTRICT								
0-10-602-00-0000-5221-000-000000	TRANSFER TO FOOD SERVICE	\$ 75,000	\$ 60,000	\$ 56,000		\$ (15,000)	-20.0%	
0-10-602-00-0000-5222-000-001202	TRANSFER OUT PRE-COLLEGIATE	\$ -	\$ -			\$ -		
0-10-602-00-0620-0110-201-003139	ELPA PD SALARY	\$ 44,188				\$ (44,188)	-100.0%	Will allocate employees to these lines, from school budgets, at revision
0-10-602-00-0620-0221-201-003139	ELPA PD MEDICARE	\$ 504				\$ (504)	-100.0%	Will allocate employees to these lines, from school budgets, at revision
0-10-602-00-0620-0230-201-003139	ELPA PD PERA	\$ 7,317				\$ (7,317)	-100.0%	Will allocate employees to these lines, from school budgets, at revision
0-10-602-00-0620-0250-201-003139	ELPA PD HEALTH	\$ 8,499				\$ (8,499)	-100.0%	Will allocate employees to these lines, from school budgets, at revision
0-10-602-00-0620-0110-201-003140	ELPA SALARY	\$ 35,667				\$ (35,667)	-100.0%	Will allocate employees to these lines, from school budgets, at revision
0-10-602-00-0620-0221-201-003140	ELPA MEDICARE	\$ 580				\$ (580)	-100.0%	Will allocate employees to these lines, from school budgets, at revision
0-10-602-00-0620-0230-201-003140	ELPA PERA	\$ 8,048				\$ (8,048)	-100.0%	Will allocate employees to these lines, from school budgets, at revision
0-10-602-00-0620-0250-201-003140	ELPA HEALTH	\$ 8,500				\$ (8,500)	-100.0%	Will allocate employees to these lines, from school budgets, at revision
0-10-602-00-0090-0110-407-001210	PROJECT DREAM SALARY	\$ 20,000	\$ 20,000			\$ -	0.0%	
0-10-602-00-0090-0221-407-001210	PROJECT DREAM MEDICARE	\$ 290	\$ 290			\$ -	0.0%	
0-10-602-00-0090-0230-407-001210	PROJECT DREAM PERA	\$ 4,200	\$ 4,200			\$ -	0.0%	
0-10-602-00-0090-0250-407-001210	PROJECT DREAM HEALTH	\$ -	\$ -			\$ -		
0-10-602-00-0090-0300-000-001210	PROJECT DREAM PROF/TECH	\$ -	\$ -			\$ -		
0-10-602-00-0090-0510-000-003150	GT STUDENT TRAVEL	\$ 700	\$ 700			\$ -	0.0%	
0-10-602-00-0090-0610-000-001210	PROJECT DREAM SUPPLIES	\$ 10,510	\$ 10,510			\$ -	0.0%	
0-10-602-00-0090-0610-000-003150	INSTRUCTIONAL SUPPLIES	\$ 1,138	\$ 1,135			\$ (3)	-0.3%	
0-10-602-00-0090-0610-000-003228	SUPPLIES	\$ 2,443	\$ 5,434			\$ 2,991	122.4%	
0-10-602-00-2100-0110-201-003150	GIFTED/TAL. SALARIES	\$ 4,800	\$ 4,800			\$ -	0.0%	
0-10-602-00-2100-0221-201-003150	GIFTED/TAL. MEDICARE	\$ 60	\$ 60			\$ -	0.0%	
0-10-602-00-2100-0230-201-003150	GIFTED/TAL. PERA	\$ 790	\$ 790			\$ -	0.0%	
0-10-602-00-2100-0250-201-003150	GIFTED/TAL. HEALTH	\$ -	\$ -			\$ -		

LAKE COUNTY SCHOOL DISTRICT R-1
FINAL FY20 (2019-20) ORIGINAL BUDGET
JUNE 11, 2019

Account Number	Account Description	FY19 Budget REV	FY20 ORIG	SRS	FDK	\$ Change FY19 REV to FY20 ORIG	% Change FY19 REV to FY20 ORIG	Notes for BOE
0-10-602-00-2100-0300-000-001203	PROF/TECH	\$ 3,000	\$ 3,000			\$ -	0.0%	
0-10-602-00-2100-0300-000-003150	G&T PROF/TECH	\$ 1,500	\$ 1,500			\$ -	0.0%	
0-10-602-00-2100-0510-000-001210	STUDENT TRANSPORTATION	\$ 5,000	\$ 5,000			\$ -	0.0%	
0-10-602-00-2100-0580-000-003150	GIFTED/TAL. TRAVEL	\$ 600	\$ 600			\$ -	0.0%	
0-10-602-00-2100-0610-000-001203	SUPPLIES	\$ 1,000	\$ 2,000			\$ 1,000	100.0%	
0-10-602-00-2100-0610-000-003150	GIFTED/TAL. SUPP.	\$ 144	\$ 144			\$ -	0.0%	
0-10-602-00-2100-0110-335-001227	HEALTHY SCHOOLS COOR SALARY	\$ 9,000	\$ 8,950			\$ (50)	-0.6%	
0-10-602-00-2100-0221-335-001227	HEALTHY SCHOOLS COOR MEDICARE	\$ 131	\$ 131			\$ -	0.0%	
0-10-602-00-2100-0230-335-001227	HEALTHY SCHOOLS COOR PERA	\$ 1,940	\$ 1,582			\$ (358)	-18.5%	
0-10-602-00-2100-0250-335-001227	HEALTHY SCHOOLS COOR HEALTH	\$ 1,057	\$ -			\$ (1,057)	-100.0%	
0-10-602-00-2390-0110-346-000000	SPECIAL PROJECTS SALARY	\$ -	\$ -			\$ -	-	
0-10-602-00-2390-0221-346-000000	SPECIAL PROJECTS MEDICARE	\$ -	\$ -			\$ -	-	
0-10-602-00-2390-0230-346-000000	SPECIAL PROJECTS PERA	\$ -	\$ -			\$ -	-	
0-10-602-00-2390-0250-346-000000	SPECIAL PROJECTS HEALTH	\$ -	\$ -			\$ -	-	
0-10-602-10-0090-0110-239-000000	DISTRICT TRANSLATOR SAL	\$ 3,000	\$ 15,000			\$ 12,000	400.0%	
0-10-602-10-0090-0120-204-000000	DISTRICT SUBSTITUTES	\$ 6,000	\$ 6,000			\$ -	0.0%	
0-10-602-10-0090-0120-400-000000	DIST. SUPPORT SUBS	\$ 6,000	\$ 6,000			\$ -	0.0%	
0-10-602-10-0090-0150-201-000000	STIPEND	\$ 70,000	\$ 103,000			\$ 33,000	47.1%	More stipends, losing TIG grant for ILT
0-10-602-10-0090-0150-201-001229	GOL STIPEND	\$ 990	\$ 990			\$ -	0.0%	
0-10-602-10-0090-0152-201-000000	PERSONAL LEAVE PAY	\$ 5,500	\$ 10,000			\$ 4,500	81.8%	
0-10-602-10-0090-0160-201-000000	EARLY OUT PROGRAM SALARY	\$ 65,233	\$ 10,454			\$ (54,779)	-84.0%	
0-10-602-10-0090-0190-201-000000	BONUS SALARIES	\$ -	\$ -			\$ -	-	
0-10-602-10-0090-0221-201-000000	STIPEND - MEDICARE	\$ 522	\$ 1,204			\$ 682	130.7%	
0-10-602-10-0090-0221-201-001229	GOL STIPEND - MEDICARE	\$ 14	\$ 14			\$ -	0.0%	
0-10-602-10-0090-0221-204-000000	MEDICARE-DISTRICT SUBS	\$ 87	\$ 87			\$ -	0.0%	
0-10-602-10-0090-0221-239-000000	TRANSLATOR MEDICARE	\$ -	\$ 218			\$ 218	-	
0-10-602-10-0090-0221-400-000000	SUPPORT SUBS. - MEDICARE	\$ 87	\$ 87			\$ -	0.0%	
0-10-602-10-0090-0230-201-000000	STIPEND - PERA	\$ 7,560	\$ 200			\$ (7,360)	-97.4%	
0-10-602-10-0090-0230-201-001229	GOL STIPEND - PERA	\$ 196	\$ 196			\$ -	0.0%	
0-10-602-10-0090-0230-204-000000	PERA-DISTRICT SUBS	\$ 932	\$ 932			\$ -	0.0%	
0-10-602-10-0090-0230-239-000000	TRANSLATOR PERA	\$ -	\$ 3,038			\$ 3,038	-	
0-10-602-10-0090-0230-400-000000	SUPPORT SUBS. - PERA	\$ 1,165	\$ 1,165			\$ -	0.0%	
0-10-602-10-0090-0250-201-000000	STIPEND - HEALTH INS.	\$ -	\$ -			\$ -	-	
0-10-602-10-0090-0250-201-001229	GOL STIPEND - HEALTH	\$ -	\$ -			\$ -	-	
0-10-602-10-0090-0250-204-000000	SUBSTITUTE HEALTH	\$ -	\$ -			\$ -	-	
0-10-602-10-0090-0250-239-000000	TRANSLATOR HEALTH	\$ -	\$ 3,210			\$ 3,210	-	
0-10-602-10-0090-0300-000-000000	DISTRICT PROF/TECH	\$ 184,402	\$ 140,000			\$ (44,402)	-24.1%	Includes SRO; move nurse to a salary line
0-10-602-10-0090-0330-000-000000	DIST. COPIER MAINT.	\$ 120,000	\$ 120,000			\$ -	0.0%	
0-10-602-10-0090-0339-000-000000	DIST. DATA PROCESSING	\$ 15,500	\$ 15,500			\$ -	0.0%	
0-10-602-10-0090-0340-000-000000	ASSESSMENTS	\$ 18,000	\$ 18,000			\$ -	0.0%	
0-10-602-10-0090-0531-000-000000	TELEPHONE	\$ 45,000	\$ 30,000			\$ (15,000)	-33.3%	Implemented cost savings
0-10-602-10-0090-0533-000-000000	POSTAGE	\$ 6,000	\$ 6,000			\$ -	0.0%	
0-10-602-10-0090-0565-000-000000	TUITION OUT OF DISTRICT	\$ 7,409	\$ 35,000			\$ 27,591	372.4%	Anticipating more out of district tuition
0-10-602-10-0090-0580-000-000000	TRAVEL/REGISTRATION	\$ 5,000	\$ 5,000			\$ -	0.0%	
0-10-602-10-0090-0583-000-000000	DISTRICT MILEAGE REIMB	\$ 500	\$ 500			\$ -	0.0%	
0-10-602-10-0090-0591-000-000000	BOCES ASSESSMENTS	\$ 148,383	\$ 138,490			\$ (9,893)	-6.7%	Correct final number
0-10-602-10-0090-0599-000-000000	CHILD DAYCARE EXPENSE	\$ 200	\$ 200			\$ -	0.0%	
0-10-602-10-0090-0610-000-000000	DISTRICT GENERAL SUPPLIES	\$ 15,000	\$ 15,000			\$ -	0.0%	
0-10-602-10-0090-0611-000-000000	PAPER	\$ 3,000	\$ 3,000			\$ -	0.0%	
0-10-602-10-0090-0612-000-000000	DISTRICT SOFTWARE	\$ 100,000	\$ 100,000			\$ -	0.0%	
0-10-602-10-0090-0640-000-000000	TEXTBOOKS	\$ 40,000	\$ 95,494	\$ 40,000	\$ 55,494	\$ 55,494	138.7%	LCIS Curriculum
0-10-602-10-0090-0730-000-000000	DISTRICT EQUIPMENT	\$ 500	\$ 500			\$ -	0.0%	
0-10-602-10-0090-0810-000-000000	DISTRICT DUES & FEES	\$ 8,500	\$ 8,500			\$ -	0.0%	
0-10-602-10-2100-0150-107-001229	GOL DIRECTOR SALARY	\$ -	\$ -			\$ -	-	
0-10-602-10-2100-0221-107-001229	GOL DIRECTOR MEDICARE	\$ -	\$ -			\$ -	-	
0-10-602-10-2100-0230-107-001229	GOL DIRECTOR PERA	\$ -	\$ -			\$ -	-	
0-10-602-10-2100-0250-107-001229	GOL DIRECTOR HEALTH	\$ 6,758	\$ 8,676			\$ 1,918	28.4%	
0-10-602-10-2100-0110-237-000000	SOCIAL WORKER SALARY	\$ 5,000	\$ -			\$ (5,000)	-100.0%	
0-10-602-10-2100-0221-237-000000	SOCIAL WORKER MEDICARE	\$ 73	\$ -			\$ (73)	-100.0%	
0-10-602-10-2100-0230-237-000000	SOCIAL WORKER PERA	\$ 1,050	\$ -			\$ (1,050)	-100.0%	
0-10-602-10-2100-0250-237-000000	SOCIAL WORKER HEALTH	\$ 1,500	\$ -			\$ (1,500)	-100.0%	
0-10-602-20-2670-0110-335-000000	SAFETY COORDINATOR SALARY	\$ 34,985	\$ 36,384			\$ 1,399	4.0%	
0-10-602-20-2670-0221-335-000000	SAFETY COORDINATOR MEDICARE	\$ 507	\$ 528			\$ 21	4.1%	
0-10-602-20-2670-0230-335-000000	SAFETY COORDINATOR PERA	\$ 7,049	\$ 7,422			\$ 373	5.3%	
0-10-602-20-2670-0250-335-000000	SAFETY COORDINATOR HEALTH	\$ 4,250	\$ 4,338			\$ 88	2.1%	
0-10-602-20-2670-0610-000-000000	SAFETY SUPPLIES	\$ -	\$ 1,000			\$ 1,000	-	
0-10-602-12-1700-0110-215-003130	ESS COORDINATOR SALARY	\$ 38,905	\$ 48,905			\$ 10,000	25.7%	
0-10-602-12-1700-0110-234-003130	SPED OT SALARY	\$ 32,496	\$ 33,895			\$ 1,399	4.3%	
0-10-602-12-1700-0110-235-003130	SPED PT SALARY	\$ -	\$ -			\$ -	-	



**LAKE COUNTY SCHOOL DISTRICT R-1
FINAL FY20 (2019-20) ORIGINAL BUDGET
JUNE 11, 2019**

Account Number	Account Description	FY19 Budget REV	FY20 ORIG	SRS	FDK	\$ Change FY19 REV to FY20 ORIG	% Change FY19 REV to FY20 ORIG	Notes for BOE
0-10-602-12-1700-0110-236-003130	SPED PSYCH SALARY	\$ -	\$ -			\$ -		
0-10-602-12-1700-0110-238-003130	SPED SPEECH SALARY	\$ 106,794	\$ 113,207			\$ 6,413	6.0%	
0-10-602-12-1700-0110-515-003130	ASST. COORDINATOR SALARY	\$ -	\$ -			\$ -		
0-10-602-12-1700-0221-215-003130	ESS COORDINATOR MEDICARE	\$ 564	\$ 709			\$ 145	25.7%	
0-10-602-12-1700-0221-234-003130	SPED OT MEDICARE	\$ 471	\$ 491			\$ 20	4.2%	
0-10-602-12-1700-0221-236-003130	SPED PSYCH MEDICARE	\$ 943	\$ -			\$ (943)	-100.0%	
0-10-602-12-1700-0221-238-003130	SPED SPEECH MEDICARE	\$ 1,549	\$ 1,642			\$ 93	6.0%	
0-10-602-12-1700-0221-515-003130	ASST. COORDINATOR MEDICARE	\$ -	\$ -			\$ -		
0-10-602-12-1700-0230-215-003130	ESS COORDINATOR PERA	\$ 7,839	\$ 9,977			\$ 2,138	27.3%	
0-10-602-12-1700-0230-234-003130	SPED OT PERA	\$ 6,548	\$ 6,915			\$ 367	5.6%	
0-10-602-12-1700-0230-236-003130	SPED PSYCH PERA	\$ 13,098	\$ -			\$ (13,098)	-100.0%	
0-10-602-12-1700-0230-238-003130	SPED SPEECH PERA	\$ 21,519	\$ 23,094			\$ 1,575	7.3%	
0-10-602-12-1700-0230-515-003130	ASST. COORDINATOR PERA	\$ -	\$ -			\$ -		
0-10-602-12-1700-0250-215-003130	ESS COORDINATOR HEALTH	\$ 8,499	\$ 8,676			\$ 177	2.1%	
0-10-602-12-1700-0250-236-003130	SPED PSYCH HEALTH	\$ 8,499	\$ -			\$ (8,499)	-100.0%	
0-10-602-12-1700-0250-238-003130	SPED SPEECH HEALTH	\$ 16,998	\$ 17,352			\$ 354	2.1%	
0-10-602-12-1700-0250-515-003130	ASST. COORDINATOR HEALTH	\$ -	\$ -			\$ -		
0-10-602-12-1700-0300-000-003130	SPED PROF/TECH	\$ 60,000	\$ 80,000			\$ 20,000	33.3%	Contract Psychologist; reallocated District Staff Development to this line
0-10-602-12-1700-0580-000-003130	TRAVEL/REGISTRATION	\$ 1,500	\$ 1,500			\$ -	0.0%	
0-10-602-12-1700-0610-000-003130	GENERAL SUPPLIES	\$ 8,000	\$ 8,000			\$ -	0.0%	
0-10-602-20-2130-0110-233-009003	NURSE SALARY	\$ -	\$ 40,000			\$ 40,000		
0-10-602-20-2130-0221-233-009003	NURSE MEDICARE	\$ -	\$ 580			\$ 580		
0-10-602-20-2130-0230-233-009003	NURSE PERA	\$ -	\$ 8,160			\$ 8,160		
0-10-602-20-2130-0250-233-009003	NURSE HEALTH INS.	\$ -	\$ 8,676			\$ 8,676		
0-10-602-20-2130-0300-000-009003	PROF/TECH	\$ -	\$ 1,000			\$ 1,000		
0-10-602-20-2130-0580-000-000000	NURSE TRAVEL/REGISTRATION	\$ -	\$ 750			\$ 750		
0-10-602-20-2130-0610-000-000000	GENERAL SUPPLIES	\$ -	\$ 1,000			\$ 1,000		
0-10-602-20-2210-0110-212-003183	BOCES GRANT WRITER SALARY	\$ 6,039	\$ 6,032			\$ (7)	-0.1%	
0-10-602-20-2210-0110-337-000000	SALARY	\$ -	\$ -			\$ -		
0-10-602-20-2210-0221-212-003183	GRANT WRITER MEDICARE	\$ -	\$ -			\$ -		
0-10-602-20-2210-0221-337-000000	MEDICARE	\$ -	\$ -			\$ -		
0-10-602-20-2210-0230-212-003183	GRANT WRITER PERA	\$ -	\$ -			\$ -		
0-10-602-20-2210-0230-337-000000	PERA	\$ -	\$ -			\$ -		
0-10-602-20-2210-0250-212-003183	GRANT WRITER HEALTH	\$ -	\$ -			\$ -		
0-10-602-20-2210-0250-337-000000	HEALTH INSURANCE	\$ -	\$ -			\$ -		
0-10-602-20-2210-0580-000-000000	TRAVEL/REGISTRATION	\$ 500	\$ 500			\$ -	0.0%	
0-10-602-20-2210-0610-000-000000	SUPPLIES	\$ 1,000	\$ 1,000			\$ -	0.0%	
0-10-602-20-2213-0320-000-000000	DIST. STAFF DEVELOPMENT	\$ 4,000	\$ -			\$ (4,000)	-100.0%	
0-10-602-20-2213-0350-000-000000	EMPLOYEE TRAINING/DEV	\$ 120,648	\$ 48,000	\$ 48,000		\$ (72,648)	-60.2%	EL and ANET - portion covered by Walton, and revision requested for EASI
0-10-602-20-2213-0390-000-000000	STAFF DEV (SUPPORT STAFF)	\$ -	\$ -			\$ -		
0-10-602-20-2213-0610-000-000000	EMPLOYEE TRAINING SUPPLIES	\$ -	\$ -			\$ -		
0-10-602-20-2222-0300-000-000000	PROF/TECH	\$ 4,000	\$ 4,000			\$ -	0.0%	
0-10-602-20-2222-0430-000-000000	REPAIR/MAINT	\$ 700	\$ 700			\$ -	0.0%	
0-10-602-20-2222-0533-000-000000	POSTAGE	\$ 50	\$ 50			\$ -	0.0%	
0-10-602-20-2222-0580-000-000000	TRAVEL/REGISTRATION	\$ 100	\$ 100			\$ -	0.0%	
0-10-602-20-2222-0610-000-000000	GENERAL SUPPLIES	\$ 1,500	\$ 1,500			\$ -	0.0%	
0-10-602-20-2222-0640-000-000000	BOOKS/PERIODICALS	\$ 11,000	\$ 11,000	\$ 11,000		\$ -	0.0%	
0-10-602-20-2222-0730-000-000000	EQUIPMENT	\$ 4,000	\$ 4,000			\$ -	0.0%	
0-10-602-20-2290-0110-382-000000	SALARIES	\$ 90,965	\$ 94,323			\$ 3,358	3.7%	
0-10-602-20-2290-0110-404-000000	SALARIES	\$ -	\$ -			\$ -		
0-10-602-20-2290-0221-382-000000	MEDICARE	\$ 1,295	\$ 1,368			\$ 73	5.6%	
0-10-602-20-2290-0221-404-000000	MEDICARE	\$ -	\$ -			\$ -		
0-10-602-20-2290-0230-382-000000	PERA	\$ 18,275	\$ 19,242			\$ 967	5.3%	
0-10-602-20-2290-0230-404-000000	PERA	\$ -	\$ -			\$ -		
0-10-602-20-2290-0250-382-000000	HEALTH INS.	\$ 16,998	\$ 17,352			\$ 354	2.1%	
0-10-602-20-2290-0250-404-000000	HEALTH INS.	\$ -	\$ -			\$ -		
0-10-602-20-2290-0300-000-000000	PROF./TECH.	\$ 87,000	\$ 87,000			\$ -	0.0%	
0-10-602-20-2290-0580-000-000000	TRAVEL/REGISTRATION	\$ 1,000	\$ 1,000			\$ -	0.0%	
0-10-602-20-2290-0610-000-000000	GENERAL SUPPLIES	\$ 25,000	\$ 25,000			\$ -	0.0%	
0-10-602-20-2290-0612-000-000000	SOFTWARE	\$ 35,000	\$ 45,000			\$ 10,000	28.6%	
0-10-602-20-2290-0730-000-000000	EQUIPMENT	\$ 5,000	\$ 5,000			\$ -	0.0%	
0-10-602-28-2850-0521-000-000000	INSURANCE PAYMENTS	\$ 210,000	\$ 255,000			\$ 45,000	21.4%	
0-10-602-90-9000-0520-000-000000	INSURANCE RESERVE	\$ 225,000				\$ (225,000)	-100.0%	Moved to Fund 64
0-10-602-92-9200-0841-000-000000	UNRESTRICTED OPER. RESERV	\$ 2,567,529	\$ 2,067,529			\$ (500,000)	-19.5%	\$100,000 to Cap Projects, \$400,000 to Fridays
0-10-602-93-9310-0840-000-000000	TABOR EMERGENCY RESERVE	\$ 356,000	\$ 356,000			\$ -	0.0%	
		\$ 5,329,279	\$ 4,547,378					
MAINTENANCE								
0-10-710-26-2600-0110-103-000000	O/M DIRECTOR SALARY	\$ 56,360	\$ 58,614			\$ 2,254	4.0%	
0-10-710-26-2600-0110-357-000000	MANAGER SALARY	\$ 48,283	\$ 51,972			\$ 3,689	7.6%	



**LAKE COUNTY SCHOOL DISTRICT R-1
FINAL FY20 (2019-20) ORIGINAL BUDGET
JUNE 11, 2019**

Account Number	Account Description	FY19 Budget REV	FY20 ORIG	SRS	FDK	\$ Change FY19 REV to FY20 ORIG	% Change FY19 REV to FY20 ORIG	Notes for BOE
0-10-710-26-2600-0110-608-000000	CUSTODIAL SALARY	\$ 5,000	\$ 5,000			\$ -	0.0%	
0-10-710-26-2600-0110-623-000000	MAINTENANCE SALARY	\$ 143,946	\$ 154,170			\$ 10,224	7.1%	
0-10-710-26-2600-0120-623-000000	MAINTENANCE SUB SALARY	\$ -	\$ -			\$ -		
0-10-710-26-2600-0221-103-000000	MEDICARE	\$ 817	\$ 850			\$ 33	4.0%	
0-10-710-26-2600-0221-357-000000	MEDICARE	\$ 700	\$ 754			\$ 54	7.7%	
0-10-710-26-2600-0221-608-000000	MEDICARE	\$ 73	\$ 73			\$ -	0.0%	
0-10-710-26-2600-0221-623-000000	MEDICARE	\$ 2,087	\$ 2,235			\$ 148	7.1%	
0-10-710-26-2600-0230-103-000000	PERA	\$ 11,356	\$ 11,957			\$ 601	5.3%	
0-10-710-26-2600-0230-357-000000	PERA	\$ 9,729	\$ 10,602			\$ 873	9.0%	
0-10-710-26-2600-0230-608-000000	PERA	\$ 1,008	\$ 1,013			\$ 5	0.5%	
0-10-710-26-2600-0230-623-000000	PERA	\$ 29,005	\$ 31,451			\$ 2,446	8.4%	
0-10-710-26-2600-0250-103-000000	HEALTH INS.	\$ 10,171	\$ 10,785			\$ 614	6.0%	
0-10-710-26-2600-0250-357-000000	HEALTH INS.	\$ 8,499	\$ 8,676			\$ 177	2.1%	
0-10-710-26-2600-0250-608-000000	HEALTH INS.	\$ -	\$ -			\$ -		
0-10-710-26-2600-0250-623-000000	HEALTH INS.	\$ 17,334	\$ 17,562			\$ 228	1.3%	
0-10-710-26-2600-0300-000-000000	PROFESSIONAL/TECH	\$ 60,000	\$ 60,000			\$ -	0.0%	
0-10-710-26-2600-0411-000-000000	WATER & SEWER	\$ 70,000	\$ 50,000			\$ (20,000)	-28.6%	
0-10-710-26-2600-0421-000-000000	DISPOSAL SERVICES	\$ 18,000	\$ 18,000			\$ -	0.0%	
0-10-710-26-2600-0430-000-000000	REPAIRS/MAINT	\$ 30,000	\$ 30,000			\$ -	0.0%	
0-10-710-26-2600-0580-000-000000	TRAVEL/REGISTRATION	\$ 1,500	\$ 1,500			\$ -	0.0%	
0-10-710-26-2600-0610-000-000000	GENERAL SUPPLIES	\$ 68,000	\$ 68,000			\$ -	0.0%	
0-10-710-26-2600-0620-000-000000	ENERGY/UTILITIES	\$ 215,000	\$ 242,442			\$ 27,442	12.8%	
0-10-710-26-2600-0626-000-000000	MOTOR VEHICLE FUEL	\$ 4,000	\$ 4,000			\$ -	0.0%	
0-10-710-26-2600-0730-000-000000	EQUIPMENT	\$ 15,000	\$ 15,000			\$ -	0.0%	
		\$ 825,868	\$ 854,656					
TRANSPORTATION								
0-10-720-27-2700-0110-103-000000	TRANS. DIR. SALARY	\$ 9,947	\$ 10,344			\$ 397	4.0%	
0-10-720-27-2700-0110-357-000000	TRANSPORTATION MGR SALARIES	\$ 37,146	\$ 39,003			\$ 1,857	5.0%	
0-10-720-27-2700-0110-602-000000	BUS DRIVER SALARY	\$ 160,000	\$ 165,000			\$ 5,000	3.1%	
0-10-720-27-2700-0110-629-000000	TRANS. MECHANIC SALARY	\$ 17,892	\$ 18,787			\$ 895	5.0%	
0-10-720-27-2700-0221-103-000000	MEDICARE	\$ 144	\$ 150			\$ 6	4.2%	
0-10-720-27-2700-0221-357-000000	TRANSPORTATION MGR MEDICARE	\$ 539	\$ 566			\$ 27	5.0%	
0-10-720-27-2700-0221-602-000000	MEDICARE	\$ 2,320	\$ 2,393			\$ 73	3.1%	
0-10-720-27-2700-0221-629-000000	MEDICARE	\$ 259	\$ 272			\$ 13	5.0%	
0-10-720-27-2700-0230-103-000000	PERA	\$ 2,004	\$ 2,110			\$ 106	5.3%	
0-10-720-27-2700-0230-357-000000	TRANSPORTATION MGR PERA	\$ 7,485	\$ 7,957			\$ 472	6.3%	
0-10-720-27-2700-0230-602-000000	PERA	\$ 33,600	\$ 33,413			\$ (187)	-0.6%	
0-10-720-27-2700-0230-629-000000	PERA	\$ 3,605	\$ 3,833			\$ 228	6.3%	
0-10-720-27-2700-0250-103-000000	HEALTH INS.	\$ 1,795	\$ 1,903			\$ 108	6.0%	
0-10-720-27-2700-0250-357-000000	TRANSPORTATION MGR HEALTH INS	\$ 11,966	\$ 12,688			\$ 722	6.0%	
0-10-720-27-2700-0250-602-000000	HEALTH INS.	\$ 50,000	\$ 60,000			\$ 10,000	20.0%	
0-10-720-27-2700-0250-629-000000	HEALTH INS.	\$ -	\$ -			\$ -		
0-10-720-27-2700-0300-000-000000	PROFESSIONAL/TECH.	\$ 5,000	\$ 5,000			\$ -	0.0%	
0-10-720-27-2700-0430-000-000000	REPAIR/MAINT.	\$ 17,529	\$ 17,529			\$ -	0.0%	
0-10-720-27-2700-0431-000-000000	REPAIRS & MAINT./SUPPORT	\$ 3,000	\$ 3,000			\$ -	0.0%	
0-10-720-27-2700-0580-000-000000	TRAVEL/REG	\$ 5,500	\$ 5,500			\$ -	0.0%	
0-10-720-27-2700-0610-000-000000	GENERAL SUPPLIES	\$ 5,000	\$ 5,000			\$ -	0.0%	
0-10-720-27-2700-0626-000-000000	MOTOR VEHICLE FUEL	\$ 13,500	\$ 13,500			\$ -	0.0%	
0-10-720-27-2700-0690-000-000000	FOOD	\$ 1,200	\$ 1,200			\$ -	0.0%	
0-10-720-27-2700-0730-000-000000	EQUIPMENT	\$ 3,000	\$ 3,000			\$ -	0.0%	
		\$ 392,431	\$ 412,148					
		\$ 13,611,926	\$ 13,948,055					

FUND 19: CPP FUND

0-19-971-00-0000-1144-000-003141	BEGINNING FUND BALANCE	\$ (59,528)	\$ (55,984)			\$ 3,544	-6.0%	
0-19-971-00-0000-5810-000-003141	TRANSFER FROM GEN FUND	\$ (319,104)	\$ (330,750)			\$ (11,646)	3.6%	
						\$ -		
0-19-971-00-0040-0110-403-003141	CPP SALARIES	\$ 161,500	\$ 167,428			\$ 5,928	3.7%	
0-19-971-00-0040-0221-403-003141	CPP MEDICARE	\$ 2,600	\$ 2,428			\$ (172)	-6.6%	
0-19-971-00-0040-0230-403-003141	CPP PERA	\$ 36,000	\$ 35,160			\$ (840)	-2.3%	
0-19-971-00-0040-0250-201-003141	TEACHER HEALTH INSURANCE	\$ -	\$ -			\$ -		
0-19-971-00-0040-0250-403-003141	CPP HEALTH INSURANCE	\$ 41,000	\$ 31,811			\$ (9,189)	-22.4%	
0-19-971-00-0040-0580-000-003141	TRAVEL EXPENSES	\$ 2,229	\$ 2,229			\$ -	0.0%	
0-19-971-00-0040-0610-000-003141	SUPPLIES	\$ 49,169	\$ 30,110			\$ (19,059)	-38.8%	
0-19-971-00-2400-0110-509-003141	MANAGER SALARY	\$ 14,250	\$ 8,147			\$ (6,103)	-42.8%	
0-19-971-00-2400-0221-509-003141	MANAGER MEDICARE	\$ 300	\$ 118			\$ (182)	-60.7%	

LAKE COUNTY SCHOOL DISTRICT R-1
FINAL FY20 (2019-20) ORIGINAL BUDGET
JUNE 11, 2019

Account Number	Account Description	FY19 Budget REV	FY20 ORIG	SRS	FDK	\$ Change FY19 REV to FY20 ORIG	% Change FY19 REV to FY20 ORIG	Notes for BOE
0-19-971-00-2400-0230-509-003141	MANAGER PERA	\$ 1,725	\$ 1,711			\$ (14)	-0.8%	
0-19-971-00-2400-0250-509-003141	MANAGER HEALTH INS.	\$ 2,000	\$ 1,548			\$ (452)	-22.6%	
0-19-971-00-2600-0110-608-003141	CUSTODIAL SALARY	\$ 10,000	\$ 11,500			\$ 1,500	15.0%	
0-19-971-00-2600-0221-608-003141	CUSTODIAL MEDICARE	\$ 145	\$ 201			\$ 56	38.6%	
0-19-971-00-2600-0230-608-003141	CUSTODIAL PERA	\$ 2,100	\$ 2,214			\$ 114	5.4%	
0-19-971-00-2600-0250-608-003141	CUSTODIAL HEALTH INS.	\$ 4,500	\$ 4,500			\$ -	0.0%	
0-19-971-00-2600-0410-000-003141	UTILITIES	\$ 6,000	\$ 8,000			\$ 2,000	33.3%	
0-19-971-00-2600-0869-000-003141	DISTRICT INDIRECT COSTS		\$ 23,645			\$ 23,645		
0-19-971-00-9200-0841-000-003141	UNRESTRICTED OPER. RESERV	\$ 45,114	\$ 55,984			\$ 10,870	24.1%	
		\$ -	\$ -					
		\$ 378,632	\$ 386,734					Pre-School Fund allocation

FUND 21: FOOD SERVICE FUND

0-21-600-00-0000-1144-000-000000	Beginning Fund Balance	\$ (6,345)	\$ (6,345)			\$ -		
0-21-600-00-0000-1610-000-000000	Sales to Pupils	\$ (116,000)	\$ (116,000)			\$ -	0.0%	
0-21-600-00-0000-1620-000-000000	Ala Carte/Adult Sales	\$ (20,000)	\$ (20,000)			\$ -	0.0%	
0-21-600-00-0000-1632-000-000000	Catered-Special Events	\$ (18,000)	\$ (18,000)			\$ -	0.0%	
0-21-600-00-0000-1920-000-000000	MISC LOCAL REVENUE	\$ -	\$ -			\$ -		
0-21-600-00-0000-1990-000-000000	COFFEE CART REVENUE	\$ (1,000)	\$ (1,000)			\$ -	0.0%	
0-21-600-00-0000-3000-000-003161	SMCN	\$ (4,500)	\$ (4,500)			\$ -	0.0%	
0-21-600-00-0000-3000-000-003164	START SMART	\$ (5,000)	\$ (5,000)			\$ -	0.0%	
0-21-600-00-0000-3000-000-003169	K-2 REDUCED LUNCH REIM	\$ (5,000)	\$ (5,000)			\$ -	0.0%	
0-21-600-00-0000-4000-000-004558	CACFP SNACK GRANT	\$ -	\$ -			\$ -		
0-21-600-00-0000-4000-000-004582	FRESH FRUIT AND VEGETABLE REIM	\$ (20,000)	\$ (20,000)			\$ -	0.0%	
0-21-600-00-0000-4010-000-004555	COMMODITY REVENUE	\$ (33,000)	\$ (33,000)			\$ -	0.0%	
0-21-600-00-0000-4000-000-004553	NSBP BREAKFAST REIM	\$ (140,000)	\$ (140,000)			\$ -	0.0%	
0-21-600-00-0000-4000-000-004555	NSLP LUNCH REIM	\$ (240,000)	\$ (240,000)			\$ -	0.0%	
0-21-600-00-0000-4000-000-004558	CACFP SNACK GRANT	\$ (45,000)	\$ (45,000)			\$ -	0.0%	
0-21-600-00-0000-4000-000-004559	SUMMER FOOD SERVICE PROGRAM	\$ (8,500)	\$ (8,500)			\$ -	0.0%	
0-21-600-00-0000-5210-000-000000	FUND TRANSFER	\$ (75,000)	\$ (60,000)			\$ 15,000	-20.0%	
0-21-740-31-3100-0110-331-000000	FOOD SERVICE ADMIN SALARY	\$ 44,200	\$ 44,200			\$ -	0.0%	
0-21-740-31-3100-0110-506-000000	FOOD SERVICE SECRETARY SALARY	\$ -	\$ -			\$ -		
0-21-740-31-3100-0110-607-000000	FOOD SERVICE SALARY	\$ 220,000	\$ 220,000			\$ -	0.0%	
0-21-740-31-3100-0120-607-000000	FOOD SERVICE SUB SALARY	\$ 12,000	\$ 12,000			\$ -	0.0%	
0-21-740-31-3100-0190-607-000000	CATERING SALARIES	\$ 15,000	\$ 15,000			\$ -	0.0%	
0-21-740-31-3100-0221-331-000000	FOOD SERVICE ADMIN MEDICARE	\$ 641	\$ 641			\$ -	0.0%	
0-21-740-31-3100-0221-506-000000	FOOD SERVICE SECRETARY MEDICARE	\$ -	\$ -			\$ -		
0-21-740-31-3100-0221-607-000000	FOOD SERVICE MEDICARE	\$ 3,103	\$ 3,103			\$ -	0.0%	
0-21-740-31-3100-0230-331-000000	FOOD SERVICE ADMIN PERA	\$ 8,906	\$ 8,906			\$ -	0.0%	
0-21-740-31-3100-0230-506-000000	FOOD SERVICE SECRETARY PERA	\$ -	\$ -			\$ -		
0-21-740-31-3100-0230-607-000000	FOOD SERVICE PERA	\$ 44,330	\$ 44,330			\$ -	0.0%	
0-21-740-31-3100-0250-331-000000	FOOD SERVICE ADMIN HEALTH INS.	\$ 8,772	\$ 8,772			\$ -	0.0%	
0-21-740-31-3100-0250-506-000000	FOOD SERVICE SECRETARY HEALTH	\$ -	\$ -			\$ -		
0-21-740-31-3100-0250-607-000000	FOOD SERVICE HEALTH INS.	\$ 48,393	\$ 48,393			\$ -	0.0%	
0-21-740-31-3100-0580-000-000000	FOOD SERVICE TRAVEL	\$ 2,500	\$ 2,500			\$ -	0.0%	
0-21-740-31-3100-0610-000-000000	FOOD SERVICE SUPPLIES	\$ 3,500	\$ 3,500			\$ -	0.0%	
0-21-740-31-3100-0630-000-000000	FOOD	\$ 235,000	\$ 225,000			\$ (10,000)	-4.3%	
0-21-740-31-3100-0631-000-000000	MILK	\$ 58,000	\$ 53,000			\$ (5,000)	-8.6%	
0-21-740-31-3100-0633-000-000000	COMMODITIES EXPENSE	\$ 33,000	\$ 33,000			\$ -	0.0%	
0-21-740-31-3100-0633-000-004555	COMMODITIES EXPENSE	\$ -	\$ -			\$ -		
		\$ (0)	\$ (0)					
		\$ 737,345	\$ 722,345					Food Service Fund allocation

FUND 22: GRANTS FUND

0-22-600-00-0000-1920-000-001208	CHF HEALTHY SCHOOLS COMPREHENSIVE	\$ (15,922)	\$ -			\$ 15,922	-100.0%	
0-22-600-00-0000-1920-000-001211	ADVANCING ACADEMICS AFTERSCHOOL	\$ -	\$ (31,250)			\$ (31,250)		
0-22-600-00-0000-1920-000-001214	COLORADO EDUCATION INITIATIVE	\$ (7,465)	\$ -			\$ 7,465	-100.0%	
0-22-600-00-0000-1920-000-001229	GET OUTDOOR LEADVILLE (GOL)	\$ (401,357)	\$ (260,169)			\$ 141,188	-35.2%	
0-22-600-00-0000-1920-000-001230	WALTON GRANT	\$ (370,045)	\$ (370,045)			\$ -	0.0%	
0-22-600-00-0000-1920-000-001231	GATES PHASE II DONATION	\$ (115,631)	\$ (115,631)			\$ -	0.0%	
0-22-600-00-0000-1920-000-001232	CLIMAX STEM CURRICULUM PROJECT	\$ -	\$ (5,000)			\$ (5,000)		
0-22-600-00-0000-3000-000-003202	STUDENT WELLNESS	\$ (36,800)	\$ (36,800)			\$ -	0.0%	
0-22-600-00-0000-3000-000-003207	STATE LIBRARY GRANT	\$ (4,000)	\$ (4,000)			\$ -	0.0%	
0-22-600-00-0000-3000-000-003218	SCHOOL HEALTH CARE PROFESSIONAL GRANT	\$ (177,576)	\$ (152,419)			\$ 25,157	-14.2%	
0-22-600-00-0000-3000-000-003183	EXPULSED AT RISK	\$ (154,625)	\$ (159,150)			\$ (4,525)	2.9%	
0-22-600-00-0000-4000-000-004010	TITLE I - PART A	\$ (294,623)	\$ (253,183)			\$ 41,440	-14.1%	
0-22-600-00-0000-4000-000-004365	TITLE III - ELL	\$ (25,206)	\$ (25,206)			\$ -	0.0%	



**LAKE COUNTY SCHOOL DISTRICT R-1
FINAL FY20 (2019-20) ORIGINAL BUDGET
JUNE 11, 2019**

Account Number	Account Description	FY19 Budget REV	FY20 ORIG	SRS	FDK	\$ Change FY19 REV to FY20 ORIG	% Change FY19 REV to FY20 ORIG	Notes for BOE
0-22-600-00-0000-4000-000-004367	TITLE II A TCHR QLT	\$ (40,415)	\$ (40,415)			\$ -	0.0%	
0-22-600-00-0000-4000-000-004424	TITLE IV STU SUPPORT & ACADEMIC ENRICH	\$ (18,527)	\$ (18,527)			\$ -	0.0%	
0-22-600-00-0000-4000-000-005287	21ST CENTURY	\$ (125,324)	\$ (98,257)			\$ 27,067		
0-22-600-00-0000-4000-000-005579	USDA FOOD EQUIPMENT GRANT	\$ -	\$ -			\$ -		
0-22-600-00-0000-4000-000-006358	TITLE V ESSA RURAL AND LOW INCOME	\$ (15,721)	\$ (15,721)			\$ -	0.0%	
0-22-600-00-0000-4000-000-007365	TITLE III - ELL SET ASIDE	\$ (1,532)	\$ -			\$ 1,532	-100.0%	
0-22-600-00-0000-4000-000-007377	TIERED INTERVENTION GRANT	\$ (204,316)	\$ -			\$ 204,316	-100.0%	
0-22-600-00-0000-4010-000-004048	CTE/PERKINS	\$ (21,900)	\$ (30,868)			\$ (8,968)		
0-22-600-00-0000-4010-000-007981	CDC-HEALTHY SCHOOLS	\$ (17,000)	\$ (17,000)			\$ -	0.0%	
0-22-600-01-0000-1920-000-001208	CHF AFTERNOON WP	\$ (32,162)	\$ -			\$ 32,162	-100.0%	
0-22-600-01-0000-1920-000-001229	GET OUTDOOR LEADVILLE (GOL)-ROCKIES ROCK	\$ (110,000)	\$ -			\$ 110,000	-100.0%	
0-22-600-01-0000-4000-000-005287	21ST CENTURY-WP	\$ (130,890)	\$ (136,202)			\$ (5,312)		
0-22-600-02-0000-1920-000-001208	CHF IMPLEMENTATION	\$ (330,759)	\$ (248,637)			\$ 82,122	75.2%	
0-22-600-02-0000-1920-000-001229	GET OUTDOOR LEADVILLE (GOL)-AFTERNOON	\$ (20,629)	\$ -			\$ 20,629	0.0%	
0-22-600-02-0000-4000-000-005010	EASI-EMPOWERING ACTION FOR SCHOOLS IMP	\$ (79,283)	\$ (79,283)			\$ -	100.0%	
0-22-600-00-0000-1920-000-001201	FRIDAYS REVENUE	\$ -	\$ (32,500)			\$ (32,500)		
0-22-600-00-0000-5210-000-001201	FRIDAYS TRANSFER FR GF	\$ -	\$ (400,000)			\$ (400,000)		\$400K from GF Reserve, \$30K from GOL!, \$2,500 from tuition
0-22-100-00-2100-0110-237-003218	SOCIAL WORKER SALARY	\$ 21,600	\$ 21,200			\$ (400)	98.1%	
0-22-100-00-2100-0221-237-003218	SOCIAL WORKER MEDICARE	\$ 314	\$ 307			\$ (7)	97.8%	
0-22-100-00-2100-0230-237-003218	SOCIAL WORKER PERA	\$ 4,568	\$ 4,483			\$ (85)	98.1%	
0-22-100-00-2100-0250-237-003218	SOCIAL WORKER HEALTH	\$ 6,742	\$ 3,244			\$ (3,498)	48.1%	
0-22-100-00-2100-0300-000-003218	HEALTH PRO PROF/TECH	\$ 1,000	\$ 1,049			\$ 49	4.9%	
0-22-100-00-2100-0610-000-003218	HEALTH PRO SUPPLIES	\$ 250	\$ 250			\$ -	0.0%	
0-22-100-01-0010-0110-407-005287	WP ACTIVITY LEADER	\$ 71,986	\$ 70,812			\$ (1,174)	-1.6%	
0-22-100-01-0010-0221-407-005287	WP ACTIVITY LEADER MEDICARE	\$ 992	\$ 1,027			\$ 35	3.5%	
0-22-100-01-0010-0230-407-005287	WP ACTIVITY LEADER-PERA	\$ 14,463	\$ 14,446			\$ (17)	-0.1%	
0-22-100-01-0010-0250-407-005287	WP ACTIVITY LEADER-HEALTH	\$ 7,280	\$ 8,400			\$ 1,120	15.4%	
0-22-100-01-0090-0110-407-001208	CHF ACTIVITY LEADER SALARY	\$ 19,000	\$ -			\$ (19,000)	-100.0%	
0-22-100-01-0090-0221-407-001208	CHF ACTIVITY LEADER MEDICARE	\$ 276	\$ -			\$ (276)	-100.0%	
0-22-100-01-0090-0230-407-001208	CHF ACTIVITY LEADER PERA	\$ 4,095	\$ -			\$ (4,095)	-100.0%	
0-22-100-01-0090-0250-407-001208	CHF ACTIVITY LEADER HEALTH	\$ 2,873	\$ -			\$ (2,873)	-100.0%	
0-22-100-01-0010-0300-000-005287	WP PROF/TECH	\$ 7,000	\$ 7,630			\$ 630	9.0%	
0-22-100-01-0010-0510-000-005287	WP STUDENT TRANSPORTATION	\$ 11,825	\$ 10,400			\$ (1,425)	-12.1%	
0-22-100-01-0010-0610-000-005287	WP STUDENT INSTRUCTIONAL SUPPLIES	\$ 7,000	\$ 2,085			\$ (4,915)	-70.2%	
0-22-100-01-0090-0580-000-001208	CHF WP STUDENT TRANSPORTATION	\$ 624	\$ -			\$ (624)	-100.0%	
0-22-100-01-0090-0610-000-001208	CHF WP SUPPLIES	\$ 5,294	\$ -			\$ (5,294)	-100.0%	
0-22-100-01-2100-0110-107-005287	WP 21ST ADMIN SALARY	\$ 7,800	\$ 15,800			\$ 8,000	102.6%	
0-22-100-01-2100-0221-107-005287	WP 21ST ADMIN MEDICARE	\$ 26	\$ 229			\$ 203	780.8%	
0-22-100-01-2100-0230-107-005287	WP 21ST ADMIN PERA	\$ 369	\$ 3,224			\$ 2,855	773.7%	
0-22-100-01-2100-0250-107-005287	WP 21ST ADMIN HEALTH	\$ 1,399	\$ 1,399			\$ -	0.0%	
0-22-100-01-2100-0580-000-005287	SUPPORT TRAVEL/REG	\$ 750	\$ 750			\$ -	0.0%	
0-22-100-10-0010-0110-218-007377	EARLY LEARNING SPECIALIST SALARY	\$ 52,025	\$ -			\$ (52,025)	-100.0%	
0-22-100-10-0010-0221-218-007377	ELS MEDICARE	\$ 754	\$ -			\$ (754)	-100.0%	
0-22-100-10-0010-0230-218-007377	ELS PERA	\$ 10,483	\$ -			\$ (10,483)	-100.0%	
0-22-100-10-0010-0250-218-007377	ELS HEALTH INS	\$ 8,499	\$ -			\$ (8,499)	-100.0%	
0-22-100-10-0010-0110-415-007377	LITERACY INTERVENTION PARA SALARY	\$ 24,177	\$ -			\$ (24,177)	-100.0%	
0-22-100-10-0010-0221-415-007377	LITERACY INTERVENTION PARA MEDICARE	\$ 351	\$ -			\$ (351)	-100.0%	
0-22-100-10-0010-0230-415-007377	LITERACY INTERVENTION PARA PERA	\$ 4,871	\$ -			\$ (4,871)	-100.0%	
0-22-100-10-0010-0250-415-007377	LITERACY INTERVENTION PARA HEALTH	\$ 8,499	\$ -			\$ (8,499)	-100.0%	
0-22-100-10-0010-0150-201-007377	TIG STAFF STIPENDS	\$ 10,800	\$ -			\$ (10,800)	-100.0%	
0-22-100-10-0010-0221-201-007377	TIG STAFF MEDICARE	\$ 157	\$ -			\$ (157)	-100.0%	
0-22-100-10-0010-0230-201-007377	TIG STAFF PERA	\$ 2,219	\$ -			\$ (2,219)	-100.0%	
0-22-100-10-0010-0250-201-007377	TIG STAFF HEALTH	\$ -	\$ -			\$ -		
0-22-100-10-0010-0300-000-007377	TIG PROF/TECH	\$ 43,000	\$ -			\$ (43,000)	-100.0%	
0-22-100-10-0010-0610-000-007377	TIG SUPPLIES	\$ 26,181	\$ -			\$ (26,181)	-100.0%	
0-22-100-10-2100-0150-201-007377	TIG ILT STIPENDS	\$ 10,000	\$ -			\$ (10,000)	-100.0%	
0-22-100-10-2100-0221-201-007377	TIG ILT MEDICARE	\$ 145	\$ -			\$ (145)		
0-22-100-10-2100-0230-201-007377	TIG ILT PERA	\$ 2,155	\$ -			\$ (2,155)	-100.0%	
0-22-100-10-2100-0250-201-007377	TIG ILT HEALTH	\$ -	\$ -			\$ -		
0-22-100-10-2100-0510-000-007377	STUDENT TRANSPORTATION	\$ -	\$ -			\$ -		
0-22-100-24-2400-0150-105-007377	PRINCIPAL STIPEND	\$ -	\$ -			\$ -		
0-22-100-24-2400-0221-105-007377	PRINCIPAL STIPEND MEDICARE	\$ -	\$ -			\$ -		
0-22-100-24-2400-0230-105-007377	PRINCIPAL PERA	\$ -	\$ -			\$ -		
0-22-100-24-2400-0250-105-007377	PRINCIPAL STIPEND HEALTH	\$ -	\$ -			\$ -		
0-22-101-00-2100-0110-237-003218	SOCIAL WORKER SALARY	\$ 32,400	\$ 31,800			\$ (600)	-1.9%	
0-22-101-00-2100-0221-237-003218	SOCIAL WORKER SALARY	\$ 472	\$ 461			\$ (11)	-2.3%	
0-22-101-00-2100-0230-237-003218	SOCIAL WORKER SALARY	\$ 6,853	\$ 6,726			\$ (127)	-1.9%	
0-22-101-00-2100-0250-237-003218	SOCIAL WORKER SALARY	\$ 10,112	\$ 4,866			\$ (5,246)	-51.9%	

LAKE COUNTY SCHOOL DISTRICT R-1
FINAL FY20 (2019-20) ORIGINAL BUDGET
JUNE 11, 2019

Account Number	Account Description	FY19 Budget REV	FY20 ORIG	SRS	FDK	\$ Change FY19 REV to FY20 ORIG	% Change FY19 REV to FY20 ORIG	Notes for BOE
0-22-101-00-2100-0300-000-003218	HEALTH PRO PROF/TECH	\$ 1,500	\$ 1,574			\$ 74	4.9%	
0-22-101-00-2100-0110-213-003183	LCIS RESTORATIVE JUSTICE SALARY	\$ 35,000	\$ 50,933			\$ 15,933	45.5%	
0-22-101-00-2100-0221-213-003183	LCIS RESTORATIVE JUSTICE MEDICARE	\$ 508	\$ 739			\$ 231	45.5%	
0-22-101-00-2100-0230-213-003183	LCIS RESTORATIVE JUSTICE PERA	\$ 7,123	\$ 10,585			\$ 3,462	48.6%	
0-22-101-00-2100-0250-213-003183	LCIS RESTORATIVE JUSTICE HEALTH	\$ 9,419	\$ 8,676			\$ (743)	-7.9%	
0-22-101-00-2100-0610-000-003218	HEALTH PRO SUPPLIES	\$ 250	\$ 250			\$ -	0.0%	
0-22-201-00-2100-0110-237-003218	SOCIAL WORKER SALARY	\$ 19,007	\$ 15,900			\$ (3,107)	-16.3%	
0-22-201-00-2100-0221-237-003218	SOCIAL WORKER SALARY	\$ 281	\$ 231			\$ (50)	-17.8%	
0-22-201-00-2100-0230-237-003218	SOCIAL WORKER SALARY	\$ 4,053	\$ 3,363			\$ (690)	-17.0%	
0-22-201-00-2100-0250-237-003218	SOCIAL WORKER SALARY	\$ 3,215	\$ 2,433			\$ (782)	-24.3%	
0-22-201-00-2100-0300-000-003218	HEALTH PRO PROF/TECH	\$ 747	\$ 787			\$ 40	5.4%	
0-22-201-00-2100-0610-000-003218	HEALTH PRO SUPPLIES	\$ 250	\$ 250			\$ -	0.0%	
0-22-301-00-2100-0110-237-003218	SOCIAL WORKER SALARY	\$ 44,349	\$ 37,100			\$ (7,249)	-16.3%	
0-22-301-00-2100-0221-237-003218	SOCIAL WORKER SALARY	\$ 658	\$ 538			\$ (120)	-18.2%	
0-22-301-00-2100-0230-237-003218	SOCIAL WORKER SALARY	\$ 9,456	\$ 7,847			\$ (1,609)	-17.0%	
0-22-301-00-2100-0250-237-003218	SOCIAL WORKER SALARY	\$ 7,499	\$ 5,676			\$ (1,823)	-24.3%	
0-22-301-00-2100-0110-419-003183	LCHS RESTORATIVE JUSTICE SALARY	\$ 27,053	\$ 27,560			\$ 507	1.9%	
0-22-301-00-2100-0221-419-003183	LCHS RESTORATIVE JUSTICE MEDICARE	\$ 392	\$ 396			\$ 4	1.0%	
0-22-301-00-2100-0230-419-003183	LCHS RESTORATIVE JUSTICE PERA	\$ 5,505	\$ 5,585			\$ 80	1.5%	
0-22-301-00-2100-0250-419-003183	LCHS RESTORATIVE JUSTICE HEALTH	\$ 9,325	\$ 8,676			\$ (649)	-7.0%	
0-22-301-00-2100-0300-000-003218	HEALTH PRO PROF/TECH	\$ 1,750	\$ 1,834			\$ 84	4.8%	
0-22-301-00-2100-0610-000-003218	HEALTH PRO SUPPLIES	\$ 250	\$ 250			\$ -	0.0%	
0-22-602-00-0090-0110-218-004365	ESL SALARY	\$ 20,000	\$ 20,000			\$ -	0.0%	
0-22-602-00-0090-0221-218-004365	ESL MEDICARE	\$ 300	\$ 313			\$ 13	4.3%	
0-22-602-00-0090-0230-218-004365	ESL PERA	\$ 4,906	\$ 4,259			\$ (647)	-13.2%	
0-22-602-00-0090-0250-218-004365	ESL HEALTH	\$ -	\$ 634			\$ 634		
0-22-602-00-0090-0110-218-004010	INSTRUCTIONAL SALARY	\$ 23,155	\$ 25,986			\$ 2,831	12.2%	
0-22-602-00-0090-0221-218-004010	INSTRUCTIONAL MEDICARE	\$ 325	\$ 354			\$ 29	8.9%	
0-22-602-00-0090-0230-218-004010	INSTRUCTIONAL PERA	\$ 3,790	\$ 5,053			\$ 1,263	33.3%	
0-22-602-00-0090-0250-218-004010	INSTRUCTIONAL HEALTH	\$ 8,499	\$ 8,042			\$ (457)		
0-22-602-00-0090-0110-220-004010	BEHAVIOR COACH SALARY	\$ 23,044	\$ -			\$ (23,044)	-100.0%	
0-22-602-00-0090-0221-220-004010	BEHAVIOR COACH MEDICARE	\$ 292	\$ -			\$ (292)	-100.0%	
0-22-602-00-0090-0230-220-004010	BEHAVIOR COACH PERA	\$ 4,090	\$ -			\$ (4,090)	-100.0%	
0-22-602-00-0090-0250-220-004010	BEHAVIOR COACH HEALTH	\$ 4,194	\$ -			\$ (4,194)	-100.0%	
0-22-602-00-0090-0110-220-006358	BEHAVIOR COACH SALARY	\$ 10,500	\$ -			\$ (10,500)	-100.0%	
0-22-602-00-0090-0221-220-006358	BEHAVIOR COACH MEDICARE	\$ 194	\$ -			\$ (194)	-100.0%	
0-22-602-00-0090-0230-220-006358	BEHAVIOR COACH PERA	\$ 2,727	\$ -			\$ (2,727)	-100.0%	
0-22-602-00-0090-0250-220-006358	BEHAVIOR COACH HEALTH	\$ 2,300	\$ -			\$ (2,300)	-100.0%	
0-22-602-00-0090-0110-401-006358	ELD SALARY	\$ -	\$ 12,000			\$ 12,000		
0-22-602-00-0090-0221-401-006358	ELD MEDICARE	\$ -	\$ 188			\$ 188		
0-22-602-00-0090-0230-401-006358	ELD PERA	\$ -	\$ 2,652			\$ 2,652		
0-22-602-00-0090-0250-401-006358	ELD HEALTH	\$ -	\$ 881			\$ 881		
0-22-602-00-0090-0110-401-004424	ELD SALARY	\$ -	\$ 14,000			\$ 14,000		
0-22-602-00-0090-0110-407-001211	ACTIVITY LEADER SALARY	\$ -	\$ 23,132			\$ 23,132		
0-22-602-00-0090-0110-407-005287	ACTIVITY LEADER SALARY	\$ 56,499	\$ 24,420			\$ (32,079)	-56.8%	
0-22-602-00-0090-0110-416-004048	SALARIES	\$ 1,594	\$ 1,594			\$ -	0.0%	
0-22-602-00-0090-0120-204-001229	GOL SUBSTITUTE SALARY	\$ 9,130	\$ 2,000			\$ (7,130)	-78.1%	
0-22-602-00-0090-0221-204-001229	GOL SUBSTITUTE MEDICARE	\$ 255	\$ 29			\$ (226)	-88.6%	
0-22-602-00-0090-0230-204-001229	GOL SUBSTITUTE PERA	\$ 2,702	\$ 410			\$ (2,292)	-84.8%	
0-22-602-00-0090-0250-204-001229	GOL SUBSTITUTE HEALTH	\$ -	\$ -			\$ -		
0-22-602-00-0090-0150-201-001229	GOL STIPEND SALARY	\$ 13,582	\$ 20,329			\$ 6,747	49.7%	
0-22-602-00-0090-0221-201-001229	GOL STIPEND MEDICARE	\$ 196	\$ 295			\$ 99	50.5%	
0-22-602-00-0090-0221-401-004424	ELD MEDICARE	\$ -	\$ 189			\$ 189		
0-22-602-00-0090-0221-407-001211	ACTIVITY LEADER MEDICARE	\$ -	\$ 336			\$ 336		
0-22-602-00-0090-0221-407-005287	ACTIVITY LEADER MEDICARE	\$ 851	\$ 355			\$ (496)	-58.3%	
0-22-602-00-0090-0221-416-004048	MEDICARE	\$ 28	\$ 28			\$ -	0.0%	
0-22-602-00-0090-0230-201-001229	GOL STIPEND PERA	\$ 2,758	\$ 4,167			\$ 1,409		
0-22-602-00-0090-0230-401-004424	ELD PERA	\$ -	\$ 2,652			\$ 2,652		
0-22-602-00-0090-0230-407-001211	ACTIVITY LEADER PERA	\$ -	\$ 4,753			\$ 4,753		
0-22-602-00-0090-0230-407-005287	ACTIVITY LEADER PERA	\$ 11,764	\$ 4,982			\$ (6,782)	-57.7%	
0-22-602-00-0090-0230-416-004048	PERA	\$ 378	\$ 378			\$ -	0.0%	
0-22-602-00-0090-0250-201-001229	GOL STIPEND HEALTH	\$ -	\$ -			\$ -		
0-22-602-00-0090-0250-401-004424	ELD HEALTH	\$ -	\$ 1,686			\$ 1,686		
0-22-602-00-0090-0250-407-001211	HEALTH INS	\$ -	\$ -			\$ -		
0-22-602-00-0090-0250-407-005287	HEALTH INS	\$ 4,113	\$ 5,014			\$ 901	21.9%	
0-22-602-00-0090-0300-000-001211	PROF/TECH	\$ -	\$ 450			\$ 450		
0-22-602-00-0090-0300-000-001229	GOL PROF/TECH	\$ 164,399	\$ 102,823			\$ (61,576)	-37.5%	
0-22-602-00-0090-0300-000-004048	PERKINS PROF/TECH	\$ -	\$ -			\$ -		
0-22-602-00-0090-0300-000-005287	INSTR PROF/TECH-STUDENT TUTORS	\$ 1,300	\$ 700			\$ (600)	-46.2%	

LAKE COUNTY SCHOOL DISTRICT R-1
FINAL FY20 (2019-20) ORIGINAL BUDGET
JUNE 11, 2019

Account Number	Account Description	FY19 Budget REV	FY20 ORIG	SRS	FDK	\$ Change FY19 REV to FY20 ORIG	% Change FY19 REV to FY20 ORIG	Notes for BOE
0-22-602-00-0090-0510-000-001229	GOL STUDENT TRANSPORTATION	\$ 12,000	\$ 10,484			\$ (1,516)	-12.6%	
0-22-602-00-0090-0510-000-004048	TRAVEL-PERKINS	\$ 1,500	\$ 1,500			\$ -	0.0%	
0-22-602-00-0090-0510-000-005287	STUDENT TRANSPORTATION	\$ 5,600	\$ 4,000			\$ (1,600)	-28.6%	
0-22-602-00-0090-0560-000-001229	GOL TUITION	\$ 26,840	\$ 17,862			\$ (8,978)	-33.5%	
0-22-602-00-0090-0580-000-004048	CARL PERKINS TRAV.	\$ 1,600	\$ 1,600			\$ -	0.0%	
0-22-602-00-0090-0610-000-001211	INSTRUCTIONAL SUPPLIES	\$ -	\$ 2,579			\$ 2,579		
0-22-602-00-0090-0610-000-001229	GOL INSTRUCTIONAL SUPPLIES	\$ 19,320	\$ 14,722			\$ (4,598)	-23.8%	
0-22-602-00-0090-0610-000-003207	LIBRARY GRANT SUPPLIES	\$ 4,000	\$ 4,000			\$ -	0.0%	
0-22-602-00-0090-0610-000-004048	PERKINS SUPPLY	\$ 16,800	\$ 25,768			\$ 8,968	53.4%	
0-22-602-00-0090-0610-000-005287	INSTRUCTIONAL SUPPLIES	\$ 4,059	\$ 415			\$ (3,644)	-89.8%	
0-22-602-00-0090-0610-000-007365	INSTRUCTIONAL SUPPLIES	\$ 1,532	\$ -			\$ (1,532)	-100.0%	
0-22-602-00-0090-0730-000-004048	EQUIPMENT	\$ -	\$ -			\$ -		
0-22-602-00-0090-0730-000-005579	USDA FS GRANT EQUIPMENT	\$ -	\$ -			\$ -		
0-22-602-00-2100-0110-107-001229	GOL DIRECTOR SALARY	\$ 99,947	\$ 60,985			\$ (38,962)	-39.0%	
0-22-602-00-2100-0110-107-005287	PROJECT DIRECTOR SALARY	\$ 28,200	\$ 41,600			\$ 13,400	47.5%	
0-22-602-00-2100-0110-218-003202	SALARY	\$ 6,000	\$ 6,000			\$ -		
0-22-602-00-2100-0110-237-004424	SOCIAL WORKER SALARY	\$ 15,000	\$ -			\$ (15,000)		
0-22-602-00-2100-0221-237-004424	SOCIAL WORKER MEDICARE	\$ 221	\$ -			\$ (221)	-100.0%	
0-22-602-00-2100-0230-237-004424	SOCIAL WORKER PERA	\$ 3,306	\$ -			\$ (3,306)	-100.0%	
0-22-602-00-2100-0250-237-004424	SOCIAL WORKER HEALTH	\$ -	\$ -			\$ -		
0-22-602-00-2100-0110-324-001230	WALTON DIRECTOR SALARY	\$ 138,000	\$ 138,000			\$ -		
0-22-602-00-2100-0221-324-001230	WALTON DIRECTOR MEDICARE	\$ 2,001	\$ 2,001			\$ -		
0-22-602-00-2100-0230-324-001230	WALTON DIRECTOR PERA	\$ 28,980	\$ 28,980			\$ -		
0-22-602-00-2100-0250-324-001230	WALTON DIRECTOR HEALTH	\$ 18,752	\$ 18,752			\$ -		
0-22-602-00-2100-0610-324-001230	WALTON SUPPLIES	\$ -	\$ -			\$ -		
0-22-602-00-2100-0110-335-001208	CHF COORDINATOR SALARY	\$ 5,000	\$ -			\$ (5,000)	-100.0%	
0-22-602-00-2100-0110-335-003202	COORDINATOR SALARY	\$ 20,700	\$ 20,700			\$ -	0.0%	
0-22-602-00-2100-0110-337-001230	WALTON GRANT WRITER SALARY	\$ 25,000	\$ 25,000			\$ -	0.0%	
0-22-602-00-2100-0221-337-001230	WALTON GRANT WRITER MEDICARE	\$ -	\$ -			\$ -		
0-22-602-00-2100-0230-337-001230	WALTON GRANT WRITER PERA	\$ -	\$ -			\$ -		
0-22-602-00-2100-0250-337-001230	WALTON GRANT WRITER HEALTH	\$ -	\$ -			\$ -		
0-22-602-00-2100-0110-405-004010	LIASON SALARY	\$ 10,000	\$ -			\$ (10,000)		
0-22-602-00-2100-0110-407-001208	STIPEND SALARY	\$ 2,000	\$ -			\$ (2,000)		
0-22-602-00-2100-0110-407-007981	ACTIVITY LEADER SALARY	\$ 5,000	\$ 5,000			\$ -		
0-22-602-00-2100-0221-107-001229	GOL DIRECTOR MEDICARE	\$ 1,449	\$ 886			\$ (563)	-38.9%	
0-22-602-00-2100-0230-107-001229	GOL DIRECTOR PERA	\$ 20,347	\$ 12,516			\$ (7,831)	-38.5%	
0-22-602-00-2100-0250-107-001229	GOL DIRECTOR HEALTH	\$ -	\$ -			\$ -		
0-22-602-00-2100-0150-201-003183	TEACHER STIPENDS	\$ 4,000	\$ -			\$ (4,000)	-100.0%	
0-22-602-00-2100-0221-201-003183	TEACHER STIPEND MEDICARE	\$ 58	\$ -			\$ (58)	-100.0%	
0-22-602-00-2100-0230-201-003183	TEACHER STIPEND PERA	\$ 862	\$ -			\$ (862)	-100.0%	
0-22-602-00-2100-0250-201-003183	TEACHER STIPEND HEALTH	\$ -	\$ -			\$ -		
0-22-602-00-2100-0150-320-004010	FISCAL STIPEND	\$ 2,000	\$ 2,000			\$ -	0.0%	
0-22-602-00-2100-0150-403-004010	DAYCARE STIPENDS	\$ 807	\$ 1,087			\$ 280	34.7%	
0-22-602-00-2100-0221-107-005287	PROJECT DIRECT MEDICARE	\$ 385	\$ 603			\$ 218	56.6%	
0-22-602-00-2100-0221-218-003202	MEDICARE	\$ 87	\$ 87			\$ -	0.0%	
0-22-602-00-2100-0221-320-004010	FISCAL STIPEND MEDICARE	\$ 29	\$ 29			\$ -	0.0%	
0-22-602-00-2100-0221-335-001208	CHF COORDINATOR MEDICARE	\$ 73	\$ -			\$ (73)	-100.0%	
0-22-602-00-2100-0221-335-003202	COORDINATOR MEDICARE	\$ 300	\$ 300			\$ -	0.0%	
0-22-602-00-2100-0221-403-004010	DAYCARE MEDICARE	\$ -	\$ -			\$ -		
0-22-602-00-2100-0221-405-004010	LIASON MEDICARE	\$ 145	\$ -			\$ (145)	-100.0%	
0-22-602-00-2100-0221-407-001208	STIPEND MEDICARE	\$ 29	\$ -			\$ (29)	-100.0%	
0-22-602-00-2100-0221-407-007981	ACTIVITY LEADER MEDICARE	\$ 73	\$ 73			\$ -		
0-22-602-00-2100-0230-107-005287	PROJECT DIRECTOR PERA	\$ 5,762	\$ 8,487			\$ 2,725	47.3%	
0-22-602-00-2100-0230-218-003202	PERA	\$ 1,233	\$ 1,233			\$ -	0.0%	
0-22-602-00-2100-0230-320-004010	FISCAL STIPEND PERA	\$ 411	\$ 411			\$ -		
0-22-602-00-2100-0230-335-001208	CHF COORDINATOR PERA	\$ 1,078	\$ -			\$ (1,078)	-100.0%	
0-22-602-00-2100-0230-335-003202	COORDINATOR PERA	\$ 4,254	\$ 4,254			\$ -	0.0%	
0-22-602-00-2100-0230-403-004010	PERA	\$ -	\$ -			\$ -		
0-22-602-00-2100-0230-405-004010	LIASON PERA	\$ 2,855	\$ -			\$ (2,855)	-100.0%	
0-22-602-00-2100-0230-407-001208	STIPEND PERA	\$ 431	\$ -			\$ (431)	-100.0%	
0-22-602-00-2100-0230-407-007981	ACTIVITY LEADER PERA	\$ 1,078	\$ 1,028			\$ (50)		
0-22-602-00-2100-0250-107-005287	PROJECT DIRECTOR HEALTH INS	\$ 5,791	\$ 7,181			\$ 1,390	24.0%	
0-22-602-00-2100-0250-218-003202	HEALTH	\$ -	\$ -			\$ -		
0-22-602-00-2100-0250-320-004010	FISCAL STIPEND HEALTH	\$ -	\$ -			\$ -		
0-22-602-00-2100-0250-335-001208	CHF COORDINATOR HEALTH	\$ 811	\$ -			\$ (811)	-100.0%	
0-22-602-00-2100-0250-335-003202	COORDINATOR HEALTH	\$ 1,656	\$ 1,656			\$ -		
0-22-602-00-2100-0250-403-004010	HEALTH INS.	\$ -	\$ -			\$ -		
0-22-602-00-2100-0250-405-004010	LIASON HEALTH	\$ -	\$ -			\$ -		
0-22-602-00-2100-0250-407-001208	STIPEND HEALTH	\$ -	\$ -			\$ -		

LAKE COUNTY SCHOOL DISTRICT R-1
FINAL FY20 (2019-20) ORIGINAL BUDGET
JUNE 11, 2019

Account Number	Account Description	FY19 Budget REV	FY20 ORIG	SRS	FDK	\$ Change FY19 REV to FY20 ORIG	% Change FY19 REV to FY20 ORIG	Notes for BOE
0-22-602-00-2100-0250-407-007981	ACTIVITY LEADER HEALTH	\$ 2,000	\$ 2,000			\$ -		
0-22-602-00-2100-0300-000-001208	CHF PROF/TECH	\$ -	\$ -			\$ -		
0-22-602-00-2100-0300-000-001214	CEI PROF/TECH	\$ 2,970	\$ -			\$ (2,970)		
0-22-602-00-2100-0300-000-001229	GOL SUPPORT PROF/TECH	\$ 22,415	\$ 9,120			\$ (13,295)	-59.3%	
0-22-602-00-2100-0300-000-001230	SUPPORT PROF/TECH	\$ 50,600	\$ 50,600			\$ -		
0-22-602-00-2100-0300-000-001231	SUPPORT PROF/TECH	\$ 115,631	\$ 115,631			\$ -		0.0%
0-22-602-00-2100-0300-000-001232	SUPPORT PROF/TECH	\$ -	\$ 5,000			\$ 5,000		
0-22-602-00-2100-0300-000-003183	PROF/TECH	\$ 45,000	\$ 45,000			\$ -		0.0%
0-22-602-00-2100-0300-000-004010	PROF/TECH	\$ -	\$ 20,000			\$ 20,000		
0-22-602-00-2100-0300-000-007981	SUPPORT PROF/TECH	\$ 5,000	\$ 2,000			\$ (3,000)	-60.0%	
0-22-602-00-2100-0531-000-001229	GOL TELEPHONE	\$ 1,677	\$ 1,107			\$ (570)	-34.0%	
0-22-602-00-2100-0580-000-001214	CEI TRAVEL/REG	\$ 1,667	\$ -			\$ (1,667)	-100.0%	
0-22-602-00-2100-0580-000-001229	GOL TRAVEL/REG	\$ 2,134	\$ 1,530			\$ (604)	-28.3%	
0-22-602-00-2100-0580-000-001230	SUPPORT TRAVEL/REG	\$ 106,712	\$ 106,712			\$ -		0.0%
0-22-602-00-2100-0580-000-003183	EARRS TRAVEL/REG	\$ 3,000	\$ 1,000			\$ (2,000)	-66.7%	
0-22-602-00-2100-0580-000-003202	TRAVEL/REG	\$ 1,570	\$ 1,570			\$ -		0.0%
0-22-602-00-2100-0580-000-005287	TRAVEL/REG	\$ 1,000	\$ 500			\$ (500)	-50.0%	
0-22-602-00-2100-0580-000-007981	TRAVEL/REG	\$ -	\$ 4,000			\$ 4,000		
0-22-602-00-2100-0610-000-001208	CHF SUPPLIES	\$ 6,500	\$ -			\$ (6,500)	-100.0%	
0-22-602-00-2100-0610-000-001214	CEI SUPPLIES	\$ 2,828	\$ -			\$ (2,828)		
0-22-602-00-2100-0610-000-001229	GOL SUPPLIES	\$ 2,206	\$ 904			\$ (1,302)	-59.0%	
0-22-602-00-2100-0610-000-003202	SUPPLIES	\$ 1,000	\$ 1,000			\$ -		0.0%
0-22-602-00-2100-0610-000-004010	SUPPLIES	\$ 4,340	\$ 1,360			\$ (2,980)	-68.7%	
0-22-602-00-2100-0610-000-007981	SUPPORT SUPPLIES	\$ 3,849	\$ 2,899			\$ (950)	-24.7%	
0-22-602-00-2100-0730-000-001229	GOL EQUIPMENT	\$ -	\$ -			\$ -		
0-22-602-00-2210-0110-218-004010	INSTRUCTIONAL COACH SALARY	\$ 122,611	\$ 123,697			\$ 1,086	0.9%	
0-22-602-00-2210-0110-218-004367	INSTR. COACH SALARY	\$ 30,000	\$ 32,000			\$ 2,000	6.7%	
0-22-602-00-2210-0150-201-004010	TEACHER STIPENDS	\$ 24,500	\$ 13,500			\$ (11,000)	-44.9%	
0-22-602-00-2210-0150-105-004010	PRINCIPAL STIPEND	\$ 5,000	\$ 5,000			\$ -		0.0%
0-22-602-00-2210-0221-105-004010	PRINCIPAL STIPEND MEDICARE	\$ 73	\$ 73			\$ -		0.0%
0-22-602-00-2210-0221-201-004010	TEACHER STIPEND MEDICARE	\$ 356	\$ 196			\$ (160)	-44.9%	
0-22-602-00-2210-0221-218-004010	INSTR. COACH MEDICARE	\$ 1,744	\$ 1,783			\$ 39	2.2%	
0-22-602-00-2210-0221-218-004367	INSTR. COACH MEDICARE	\$ 469	\$ 475			\$ 6	1.3%	
0-22-602-00-2210-0230-105-004010	PRINCIPAL STIPEND PERA	\$ 1,027	\$ 1,027			\$ -		0.0%
0-22-602-00-2210-0230-201-004010	TEACHER STIPEND PERA	\$ 5,034	\$ 2,434			\$ (2,600)	-51.6%	
0-22-602-00-2210-0230-218-004010	INSTR. COACH PERA	\$ 24,274	\$ 23,799			\$ (475)	-2.0%	
0-22-602-00-2210-0230-218-004367	INSTR. COACH PERA	\$ 6,585	\$ 7,811			\$ 1,226	18.6%	
0-22-602-00-2210-0250-105-004010	PRINCIPAL STIPEND HEALTH	\$ -	\$ -			\$ -		
0-22-602-00-2210-0250-201-004010	TEACHER STIPEND HEALTH	\$ -	\$ -			\$ -		
0-22-602-00-2210-0250-218-004010	INSTR. COACH HEALTH	\$ 22,028	\$ 17,352			\$ (4,676)	-21.2%	
0-22-602-00-2210-0250-218-004367	INSTR. COACH HEALTH INS	\$ 3,361	\$ 129			\$ (3,232)	-96.2%	
0-22-602-00-2400-0110-107-003183	EARSS ADMIN SALARY	\$ 6,000	\$ -			\$ (6,000)	-100.0%	
0-22-602-00-2400-0221-107-003183	EARSS ADMIN MEDICARE	\$ 87	\$ -			\$ (87)		
0-22-602-00-2400-0230-107-003183	EARSS ADMIN PERA	\$ 1,293	\$ -			\$ (1,293)	-100.0%	
0-22-602-00-2400-0250-107-003183	EARSS ADMIN HEALTH	\$ -	\$ -			\$ -		
0-22-602-01-0090-0110-407-001229	GOL-ROCKIES ROCK SALARY	\$ 81,000	\$ -			\$ (81,000)	-100.0%	
0-22-602-01-0090-0221-407-001229	GOL-ROCKIES ROCK MEDICARE	\$ 1,175	\$ -			\$ (1,175)		
0-22-602-01-0090-0230-407-001229	GOL-ROCKIES ROCK PERA	\$ 16,825	\$ -			\$ (16,825)	-100.0%	
0-22-602-01-0090-0250-407-001229	GOL-ROCKIES ROCK HEALTH INS	\$ -	\$ -			\$ -		
0-22-602-01-0090-0510-000-001229	GOL-ROCKIES ROCK STUDENT TRANSPORTATION	\$ 10,000	\$ -			\$ (10,000)	-100.0%	
0-22-602-01-0090-0610-000-001229	GOL-ROCKIES ROCK SUPPLIES	\$ 1,000	\$ -			\$ (1,000)		
0-22-602-02-0090-0610-000-001208	INSTRUCTIONAL SUPPLIES	\$ 59,140	\$ 53,703			\$ (5,437)	-9.2%	
0-22-602-02-2100-0300-000-001208	SUPPORT PROF/TECH	\$ 22,585	\$ 2,350			\$ (20,235)	-89.6%	
0-22-602-02-2100-0580-000-001208	SUPPORT TRAVEL/REG	\$ 7,000	\$ 4,208			\$ (2,792)	-39.9%	
0-22-602-02-2100-0610-000-001208	SUPPORT SUPPLIES	\$ 2,000	\$ 1,769			\$ (231)	-11.6%	
0-22-602-02-2100-0110-335-001208	HEALTHY SCHOOLS DIRECTOR SALARY	\$ 60,000	\$ 41,350			\$ (18,650)	-31.1%	
0-22-602-02-2100-0221-335-001208	HEALTHY SCHOOLS DIRECTOR MEDICARE	\$ 870	\$ 611			\$ (259)	-29.8%	
0-22-602-02-2100-0230-335-001208	HEALTHY SCHOOLS DIRECTOR PERA	\$ 12,810	\$ 9,217			\$ (3,593)	-28.0%	
0-22-602-02-2100-0250-335-001208	HEALTHY SCHOOLS DIRECTOR HEALTH	\$ 16,998	\$ 14,340			\$ (2,658)	-15.6%	
0-22-602-02-2100-0110-407-001208	ACTIVTY LEADER SALARY	\$ 81,328	\$ 60,643			\$ (20,685)	-25.4%	
0-22-602-02-2100-0221-407-001208	ACTIVTY LEADER MEDICARE	\$ 1,180	\$ 883			\$ (297)	-25.2%	
0-22-602-02-2100-0230-407-001208	ACTIVITY LEADER PERA	\$ 17,364	\$ 13,976			\$ (3,388)	-19.5%	
0-22-602-02-2100-0250-407-001208	ACTIVTY LEADER HEALTH	\$ 40,930	\$ 37,661			\$ (3,269)	-8.0%	
0-22-602-02-2100-0110-607-001208	FOOD SERVICE SALARY	\$ 4,654	\$ 4,138			\$ (516)	-11.1%	
0-22-602-02-2100-0221-607-001208	FOOD SERVICE MEDICARE	\$ 68	\$ 61			\$ (7)	-10.3%	
0-22-602-02-2100-0230-607-001208	FOOD SERVICE PERA	\$ 994	\$ 889			\$ (105)	-10.6%	
0-22-602-02-2100-0250-607-001208	FOOD SERVICE HEALTH	\$ 2,838	\$ 2,838			\$ -		0.0%
0-22-602-02-0090-0110-407-001229	GOL-AFTERNOON SALARY	\$ 12,050	\$ -			\$ (12,050)	-100.0%	
0-22-602-02-0090-0221-407-001229	GOL-AFTERNOON MEDICARE	\$ 174	\$ -			\$ (174)	-100.0%	

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Account Number	Account Description	FY19 Budget REV	FY20 ORIG	SRS	FDK	\$ Change FY19 REV to FY20 ORIG	% Change FY19 REV to FY20 ORIG	Notes for BOE
0-22-602-02-0090-0230-407-001229	GOL-AFTERNOON PERA	\$ 2,586	\$ -			\$ (2,586)	-100.0%	
0-22-602-02-0090-0250-407-001229	GOL-AFTERNOON HEALTH	\$ 2,000	\$ -			\$ (2,000)	-100.0%	
0-22-602-02-0090-0510-000-001229	GOL-AFTERNOON STU TRANSPORTATION	\$ 3,000	\$ -			\$ (3,000)	-100.0%	
0-22-602-02-0090-0610-000-001229	GOL-AFTERNOON SUPPLIES	\$ 819	\$ -			\$ (819)	-100.0%	
0-22-602-02-2100-0869-000-005010	EASI INDIRECT COST	\$ 4,283	\$ 4,283			\$ -	0.0%	
0-22-602-02-2210-0110-218-005010	EASI INSTRUCTIONAL COACH SALARY	\$ 50,000	\$ 50,000			\$ -	0.0%	
0-22-602-02-2210-0221-218-005010	EASI INSTRUCTIONAL COACH MEDICARE	\$ 725	\$ 725			\$ -	0.0%	
0-22-602-02-2210-0230-218-005010	EASI INSTRUCTIONAL COACH PERA	\$ 10,175	\$ 10,175			\$ -	0.0%	
0-22-602-02-2210-0250-218-005010	EASI INSTRUCTIONAL COACH HEALTH	\$ 14,100	\$ 14,100			\$ -	0.0%	
0-22-602-00-2100-0110-107-001201	FRIDAY DIRECTOR SALARY	\$ -	\$ 50,000			\$ 50,000		
0-22-602-00-2100-0221-107-001201	FRIDAY DIRECTOR MEDICARE	\$ -	\$ 725			\$ 725		
0-22-602-00-2100-0230-107-001201	FRIDAY DIRECTOR PERA	\$ -	\$ 10,500			\$ 10,500		
0-22-602-00-2100-0250-107-001201	FRIDAY DIRECTOR HEALTH	\$ -	\$ 8,676			\$ 8,676		
0-22-602-00-0090-0110-407-001201	FRIDAY ACTIVITY LEADER SALARY	\$ -	\$ 5,376			\$ 5,376		
0-22-602-00-0090-0221-407-001201	FRIDAY ACTIVITY LEADER MEDICARE	\$ -	\$ 78			\$ 78		
0-22-602-00-0090-0230-407-001201	FRIDAY ACTIVITY LEADER PERA	\$ -	\$ 1,128			\$ 1,128		
0-22-602-00-0090-0250-407-001201	FRIDAY ACTIVITY LEADER HEALTH	\$ -	\$ -			\$ -		
0-22-602-00-0090-0300-000-001201	FRIDAY PROF/TECH	\$ -	\$ 5,000			\$ 5,000		
0-22-602-90-9000-0840-000-001201	FRIDAY RESERVE FOR FUTURE YEARS	\$ -	\$ 351,017			\$ 351,017		
		\$ -	\$ -					
		\$ 2,751,708	\$ 2,530,263					Governmental Designated-Purpose Grants Fund allocation

FUND 26: THE CENTER FUND

0-26-971-00-0000-1144-000-000000	BEGINNING FUND BALANCE	\$ (20,221)	\$ (20,221)			\$ -	0.0%	
0-26-971-00-0000-1920-000-001000	T. BUELL TUITION ASSIST.	\$ (35,000)	\$ (35,000)			\$ -	0.0%	
0-26-971-00-0000-1310-000-000000	CHILD CARE TUITION/FEES	\$ (75,000)	\$ (75,000)			\$ -	0.0%	
0-26-971-00-0000-1314-000-000000	B/A SCHOOL TUITION/FEES	\$ -	\$ -			\$ -		
0-26-971-00-0000-1920-000-000000	MISC DONATIONS	\$ (3,000)	\$ (3,000)			\$ -	0.0%	
0-26-971-00-0000-4951-000-004173	IDEA PRESCHOOL	\$ (3,460)	\$ (3,460)			\$ -	0.0%	
0-26-971-00-0000-1925-000-000000	DONATIONS	\$ (30,000)	\$ (30,000)			\$ -	0.0%	
0-26-971-00-0000-5210-000-000000	TRANSFER FROM GENERAL FUND	\$ -	\$ (75,000)			\$ (75,000)		
0-26-971-26-2610-0110-608-000000	CUSTODIAL SALARY	\$ 3,800	\$ 4,400			\$ 600	15.8%	
0-26-971-26-2610-0221-608-000000	MEDICARE	\$ 62	\$ 62			\$ -	0.0%	
0-26-971-26-2610-0230-608-000000	PERA	\$ 975	\$ 975			\$ -	0.0%	
0-26-971-26-2610-0250-608-000000	HEALTH INS.	\$ 1,500	\$ 1,500			\$ -	0.0%	
0-26-971-33-0035-0110-238-004173	IDEA PRESCHOOL SALARIES	\$ 3,460	\$ 3,460			\$ -	0.0%	
0-26-971-33-3310-0110-403-000000	CHILD CARE SALARY	\$ 80,550	\$ 62,919			\$ (17,631)	-21.9%	
0-26-971-33-3310-0110-509-000000	MANAGER SALARY	\$ 5,750	\$ 29,400			\$ 23,650	411.3%	
0-26-971-33-3310-0110-513-000000	SECRETARY SALARIES	\$ -	\$ -			\$ -		
0-26-971-33-3310-0221-403-000000	CHILD CARE MEDICARE	\$ 1,410	\$ 912			\$ (498)	-35.3%	
0-26-971-33-3310-0221-509-000000	MANAGER MEDICARE	\$ 110	\$ 426			\$ 316	287.3%	
0-26-971-33-3310-0221-513-000000	SECRETARY MEDICARE	\$ -	\$ -			\$ -		
0-26-971-33-3310-0230-403-000000	CHILD CARE PERA	\$ 15,500	\$ 13,213			\$ (2,287)	-14.8%	
0-26-971-33-3310-0230-509-000000	MANAGER PERA	\$ 1,200	\$ 6,174			\$ 4,974	414.5%	
0-26-971-33-3310-0230-513-000000	SECRETARY PERA	\$ -	\$ -			\$ -		
0-26-971-33-3310-0250-403-000000	CHILD CARE HEALTH INS.	\$ 12,500	\$ 11,955			\$ (545)	-4.4%	
0-26-971-33-3310-0250-509-000000	MANAGER HEALTH INS.	\$ 5	\$ 4,251			\$ 4,246	84920.0%	
0-26-971-33-3310-0250-513-000000	SECRETARY HEALTH INS.	\$ -	\$ -			\$ -		
0-26-971-33-3310-0330-000-000000	COPIER	\$ 2,500	\$ 8,500			\$ 6,000	240.0%	
0-26-971-33-3310-0610-000-000000	GENERAL SUPPLIES	\$ 2,000	\$ 3,698			\$ 1,698	84.9%	
0-26-971-33-3310-0620-000-000000	UTILITIES	\$ -	\$ -			\$ -		
0-26-971-33-3310-0633-000-000000	LUNCH EXPENSE	\$ 13,138	\$ 18,000			\$ 4,862	37.0%	
0-26-971-33-3310-0810-000-000000	DUES & FEES	\$ 2,000	\$ 4,500			\$ 2,500	125.0%	
0-26-971-92-9200-0841-000-000000	UNRESTRICTED OPER. RESERV	\$ 20,221	\$ 67,336			\$ 47,115	233.0%	
		\$ -	\$ -					
		\$ 166,681.00	\$ 241,681.00					Center Fund allocation

FUND 27: HEAD START FUND

0-27-971-02-0000-4020-000-008600	EARLY HEADSTART REVENUE	\$ (46,184)	\$ (68,891)			\$ (22,707)	49.2%	Early Head Start July-January
0-27-971-03-0000-4020-000-008600	EARLY HEADSTART REVENUE	\$ (49,040)	\$ (49,887)			\$ (847)	1.7%	Early Head Start February-June
0-27-971-19-0000-4020-000-008600	HEADSTART REVENUE	\$ (322,159)	\$ (286,108)			\$ 36,051	-11.2%	Head Start July-January
0-27-971-20-0000-4020-000-008600	HEADSTART REVENUE	\$ (203,645)	\$ (207,182)			\$ (3,537)	1.7%	Head Start February-June
0-27-971-00-0000-1920-000-008600	HEADSTART IN KIND REVENUE	\$ -	\$ (153,017)			\$ -		
0-27-971-00-3330-0890-000-008600	HEADSTART IN KIND EXPENSE	\$ -	\$ 153,017			\$ 153,017		
0-27-971-02-3330-0110-108-008600	ADM SALARIES	\$ 2,978	\$ 4,640			\$ 1,662	55.8%	Early Head Start July-January
0-27-971-02-3330-0110-400-008600	HOME VISITOR SALARY	\$ 2,237	\$ 15,660			\$ 13,423	600.0%	Early Head Start July-January

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JUNE 11, 2019

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0-27-971-02-3330-0110-403-008600	CC SALARY	\$ 4,568	\$ 21,460			\$ 16,892	369.8%	Early Head Start July-January
0-27-971-02-3330-0221-108-008600	ADM MEDICARE	\$ 45	\$ 67			\$ 22	48.9%	Early Head Start July-January
0-27-971-02-3330-0221-400-008600	HOME VISITOR MEDICARE	\$ 34	\$ 227			\$ 193	567.6%	Early Head Start July-January
0-27-971-02-3330-0221-403-008600	CC MEDICARE	\$ 69	\$ 311			\$ 242	350.7%	Early Head Start July-January
0-27-971-02-3330-0230-108-008600	ADM PERA	\$ 625	\$ 974			\$ 349	55.8%	Early Head Start July-January
0-27-971-02-3330-0230-400-008600	HOME VISITOR PERA	\$ 525	\$ 3,289			\$ 2,764	526.5%	Early Head Start July-January
0-27-971-02-3330-0230-403-008600	CC PERA	\$ 959	\$ 4,060			\$ 3,101	323.4%	Early Head Start July-January
0-27-971-02-3330-0250-108-008600	ADM HEALTH	\$ -	\$ 882			\$ 882		Early Head Start July-January
0-27-971-02-3330-0250-400-008600	HOME VISITOR HEALTH	\$ 470	\$ 4,684			\$ 4,214	896.6%	Early Head Start July-January
0-27-971-02-3330-0250-403-008600	CC HEALTH	\$ 568	\$ 3,770			\$ 3,202	563.7%	Early Head Start July-January
0-27-971-02-3330-0320-000-008600	EDUCATION	\$ 10,000	\$ 1,652			\$ (8,348)	-83.5%	Early Head Start July-January
0-27-971-02-3330-0330-000-008600	COPY MACHINE	\$ -	\$ 1,450			\$ 1,450		Early Head Start July-January
0-27-971-02-3330-0531-000-008600	TELEPHONE	\$ -	\$ 464			\$ 464		Early Head Start July-January
0-27-971-02-3330-0580-000-008600	TRAVEL/REG	\$ -	\$ 1,740			\$ 1,740		Early Head Start July-January
0-27-971-02-3330-0610-000-008600	SUPPLIES	\$ 3,106	\$ 2,401			\$ (705)	-22.7%	Early Head Start February-June
0-27-971-02-3330-0620-000-008600	UTILITIES	\$ -	\$ 1,160			\$ 1,160		Early Head Start February-June
0-27-971-02-3330-0732-000-008600	VEHICLES	\$ 20,000	\$ -			\$ (20,000)	-100.0%	Early Head Start February-June
0-27-971-03-3330-0110-108-008600	ADM SALARIES	\$ 9,870	\$ 3,360			\$ (6,510)	-66.0%	Early Head Start February-June
0-27-971-03-3330-0110-400-008600	HOME VISITOR SALARY	\$ 11,938	\$ 11,340			\$ (598)	-5.0%	Early Head Start February-June
0-27-971-03-3330-0110-403-008600	CC SALARY	\$ 9,156	\$ 15,540			\$ 6,384	69.7%	Early Head Start February-June
0-27-971-03-3330-0221-108-008600	ADM MEDICARE	\$ 148	\$ 50			\$ (98)	-66.2%	Early Head Start February-June
0-27-971-03-3330-0221-400-008600	HOME VISITOR MEDICARE	\$ 179	\$ 164			\$ (15)	-8.4%	Early Head Start February-June
0-27-971-03-3330-0221-403-008600	CC MEDICARE	\$ 137	\$ 225			\$ 88	64.2%	Early Head Start February-June
0-27-971-03-3330-0230-108-008600	ADM PERA	\$ 2,073	\$ 706			\$ (1,367)	-65.9%	Early Head Start February-June
0-27-971-03-3330-0230-400-008600	HOME VISITOR PERA	\$ 1,470	\$ 2,381			\$ 911	62.0%	Early Head Start February-June
0-27-971-03-3330-0230-403-008600	CC PERA	\$ 1,923	\$ 2,940			\$ 1,017	52.9%	Early Head Start February-June
0-27-971-03-3330-0250-108-008600	ADM HEALTH	\$ 11	\$ 638			\$ 627	5700.0%	Early Head Start February-June
0-27-971-03-3330-0250-400-008600	HOME VISITOR HEALTH	\$ 2,507	\$ 3,392			\$ 885	35.3%	Early Head Start February-June
0-27-971-03-3330-0250-403-008600	CC HEALTH	\$ 1,422	\$ 2,730			\$ 1,308	92.0%	Early Head Start February-June
0-27-971-03-3330-0320-000-008600	EDUCATION	\$ 3,460	\$ 1,196			\$ (2,264)	-65.4%	Early Head Start February-June
0-27-971-03-3330-0330-000-008600	COPY MACHINE	\$ 1,050	\$ 1,050			\$ -	0.0%	Early Head Start February-June
0-27-971-03-3330-0531-000-008600	TELEPHONE	\$ 336	\$ 336			\$ -	0.0%	Early Head Start February-June
0-27-971-03-3330-0580-000-008600	TRAVEL/REG	\$ 1,260	\$ 1,260			\$ -	0.0%	Early Head Start February-June
0-27-971-03-3330-0610-000-008600	SUPPLIES	\$ 1,260	\$ 1,739			\$ 479	38.0%	Head Start July-January
0-27-971-03-3330-0620-000-008600	UTILITIES	\$ 840	\$ 840			\$ -	0.0%	Head Start July-January
0-27-971-03-3330-0732-000-008600	VEHICLES	\$ -	\$ -			\$ -		Head Start July-January
0-27-971-19-2600-0110-608-008600	CUSTODIAN SALARY	\$ 9,053	\$ 8,120			\$ (933)	-10.3%	Head Start July-January
0-27-971-19-2600-0221-608-008600	CUSTODIAN MEDICARE	\$ 114	\$ 118			\$ 4	3.5%	Head Start July-January
0-27-971-19-2600-0230-608-008600	CUSTODIAN PERA	\$ 1,610	\$ 1,705			\$ 95	5.9%	Head Start July-January
0-27-971-19-2600-0250-608-008600	CUSTODIAN HEALTH	\$ 3,090	\$ 1,543			\$ (1,547)	-50.1%	Head Start July-January
0-27-971-19-2700-0110-602-008600	BUS DRIVER SALARY	\$ 12,802	\$ 8,700			\$ (4,102)	-32.0%	Head Start July-January
0-27-971-19-2700-0221-602-008600	BUS DRIVER MEDICARE	\$ 52	\$ 126			\$ 74	142.3%	Head Start July-January
0-27-971-19-2700-0230-602-008600	BUS DRIVER PERA	\$ 2,421	\$ 1,827			\$ (594)	-24.5%	Head Start July-January
0-27-971-19-2700-0250-602-008600	BUS DRIVER HEALTH	\$ 3,240	\$ 1,653			\$ (1,587)	-49.0%	Head Start July-January
0-27-971-19-3330-0110-108-008600	ADM SALARIES	\$ 28,540	\$ 11,484			\$ (17,056)	-59.8%	Head Start July-January
0-27-971-19-3330-0110-403-008600	CC SALARY	\$ 175,921	\$ 162,110			\$ (13,811)	-7.9%	Head Start July-January
0-27-971-19-3330-0221-108-008600	ADM MEDICARE	\$ 401	\$ 167			\$ (234)	-58.4%	Head Start July-January
0-27-971-19-3330-0221-403-008600	CC MEDICARE	\$ 2,386	\$ 2,351			\$ (35)	-1.5%	Head Start July-January
0-27-971-19-3330-0230-108-008600	ADM PERA	\$ 5,610	\$ 2,412			\$ (3,198)	-57.0%	Head Start July-January
0-27-971-19-3330-0230-403-008600	CC PERA	\$ 30,477	\$ 34,043			\$ 3,566	11.7%	Head Start July-January
0-27-971-19-3330-0250-108-008600	ADM HEALTH	\$ 14	\$ 1,914			\$ 1,900	13571.4%	Head Start July-January
0-27-971-19-3330-0250-403-008600	CC HEALTH	\$ 31,198	\$ 30,801			\$ (397)	-1.3%	Head Start July-January
0-27-971-19-3330-0300-000-008600	PROF/TECH	\$ -	\$ 55			\$ 55		Head Start July-January
0-27-971-19-3330-0320-000-008600	EDUCATION	\$ 4,500	\$ 5,268			\$ 768	17.1%	Head Start July-January
0-27-971-19-3330-0330-000-008600	COPY MACHINE	\$ 3,000	\$ 1,740			\$ (1,260)	-42.0%	Head Start July-January
0-27-971-19-3330-0335-000-008600	MED/DENTAL	\$ -	\$ 435			\$ 435		Head Start July-January
0-27-971-19-3330-0500-000-008600	PARENT FUND	\$ 870	\$ 870			\$ -	0.0%	Head Start July-January
0-27-971-19-3330-0510-000-008600	STUDENT TRANSPORTATION	\$ 80	\$ 464			\$ 384	480.0%	Head Start July-January
0-27-971-19-3330-0520-000-008600	INS/AUDIT	\$ 46	\$ 232			\$ 186	404.3%	Head Start July-January
0-27-971-19-3330-0531-000-008600	TELEPHONE	\$ 504	\$ 638			\$ 134	26.6%	Head Start July-January
0-27-971-19-3330-0533-000-008600	POSTAGE	\$ 73	\$ 87			\$ 14	19.2%	Head Start July-January
0-27-971-19-3330-0580-000-008600	TRAVEL/REG	\$ 75	\$ 580			\$ 505	673.3%	Head Start July-January
0-27-971-19-3330-0610-000-008600	SUPPLIES	\$ 4,500	\$ 4,060			\$ (440)	-9.8%	Head Start February-June
0-27-971-19-3330-0620-000-008600	UTILITIES	\$ 1,559	\$ 2,320			\$ 761	48.8%	Head Start February-June
0-27-971-19-3330-0810-000-008600	DUES/FEES	\$ 23	\$ 285			\$ 262	1139.1%	Head Start February-June
0-27-971-20-2600-0110-608-008600	CUSTODIAN SALARY	\$ 6,300	\$ 5,880			\$ (420)	-6.7%	Head Start February-June
0-27-971-20-2600-0221-608-008600	CUSTODIAN MEDICARE	\$ 95	\$ 85			\$ (10)	-10.5%	Head Start February-June
0-27-971-20-2600-0230-608-008600	CUSTODIAN PERA	\$ 1,323	\$ 1,235			\$ (88)	-6.7%	Head Start February-June
0-27-971-20-2600-0250-608-008600	CUSTODIAN HEALTH	\$ 1,239	\$ 1,117			\$ (122)	-9.8%	Head Start February-June

LAKE COUNTY SCHOOL DISTRICT R-1
FINAL FY20 (2019-20) ORIGINAL BUDGET
JUNE 11, 2019

Account Number	Account Description	FY19 Budget REV	FY20 ORIG	SRS	FDK	\$ Change FY19 REV to FY20 ORIG	% Change FY19 REV to FY20 ORIG	Notes for BOE
0-27-971-20-2700-0110-602-008600	BUS DRIVER SALARY	\$ 6,300	\$ 6,300			\$ -	0.0%	Head Start February-June
0-27-971-20-2700-0221-602-008600	BUS DRIVER MEDICARE	\$ 95	\$ 91			\$ (4)	-4.2%	Head Start February-June
0-27-971-20-2700-0230-602-008600	BUS DRIVER PERA	\$ 1,239	\$ 1,323			\$ 84	6.8%	Head Start February-June
0-27-971-20-2700-0250-602-008600	BUS DRIVER HEALTH	\$ 1,575	\$ 1,197			\$ (378)	-24.0%	Head Start February-June
0-27-971-20-3330-0110-108-008600	ADM SALARIES	\$ 26,460	\$ 8,316			\$ (18,144)	-68.6%	Head Start February-June
0-27-971-20-3330-0110-403-008600	CC SALARY	\$ 96,322	\$ 117,390			\$ 21,068	21.9%	Head Start February-June
0-27-971-20-3330-0221-108-008600	ADM MEDICARE	\$ 397	\$ 121			\$ (276)	-69.5%	Head Start February-June
0-27-971-20-3330-0221-403-008600	CC MEDICARE	\$ 1,445	\$ 1,702			\$ 257	17.8%	Head Start February-June
0-27-971-20-3330-0230-108-008600	ADM PERA	\$ 5,557	\$ 1,746			\$ (3,811)	-68.6%	Head Start February-June
0-27-971-20-3330-0230-403-008600	CC PERA	\$ 20,228	\$ 24,652			\$ 4,424	21.9%	Head Start February-June
0-27-971-20-3330-0250-108-008600	ADM HEALTH	\$ 11	\$ 1,386			\$ 1,375	12500.0%	Head Start February-June
0-27-971-20-3330-0250-403-008600	CC HEALTH	\$ 22,278	\$ 22,304			\$ 26	0.1%	Head Start February-June
0-27-971-20-3330-0300-000-008600	PROF/TECH	\$ 40	\$ 40			\$ (0)	-0.3%	Head Start February-June
0-27-971-20-3330-0320-000-008600	EDUCATION	\$ 3,815	\$ 3,815			\$ (0)	0.0%	Head Start February-June
0-27-971-20-3330-0330-000-008600	COPY MACHINE	\$ 1,260	\$ 1,260			\$ -	0.0%	Head Start February-June
0-27-971-20-3330-0335-000-008600	MED/DENTAL	\$ 315	\$ 315			\$ -	0.0%	Head Start February-June
0-27-971-20-3330-0500-000-008600	PARENT FUND	\$ 630	\$ 630			\$ -	0.0%	Head Start February-June
0-27-971-20-3330-0510-000-008600	STUDENT TRANSPORTATION	\$ 336	\$ 336			\$ -	0.0%	Head Start February-June
0-27-971-20-3330-0520-000-008600	INS/AUDIT	\$ 168	\$ 168			\$ -	0.0%	Head Start February-June
0-27-971-20-3330-0531-000-008600	TELEPHONE	\$ 504	\$ 462			\$ (42)	-8.3%	Head Start February-June
0-27-971-20-3330-0533-000-008600	POSTAGE	\$ 63	\$ 63			\$ -	0.0%	Head Start February-June
0-27-971-20-3330-0580-000-008600	TRAVEL/REG	\$ 420	\$ 420			\$ -	0.0%	Head Start February-June
0-27-971-20-3330-0610-000-008600	SUPPLIES	\$ 2,500	\$ 2,940			\$ 440		
0-27-971-20-3330-0620-000-008600	UTILITIES	\$ 2,520	\$ 1,680			\$ (840)		
0-27-971-20-3330-0810-000-008600	DUE/FEES	\$ 210	\$ 208			\$ (2)		
		\$ -	\$ 0					
		\$ 621,028	\$ 765,085					Head Start Fund allocation

FUND 31: BOND REDEMPTION FUND

0-31-600-00-0000-1144-000-000000	BEGINNING FUND BALANCE	\$ (1,266,198)	\$ (1,266,198)			\$ -	0.0%	
0-31-800-99-0000-1110-000-000000	REVENUE	\$ (758,779)	\$ (789,185)			\$ (30,406)	4.0%	
0-31-800-99-5100-0830-000-000000	INTEREST-DEBT SERVICE	\$ 267,430	\$ 252,438			\$ (14,992)	-5.6%	
0-31-800-99-5100-0919-000-000000	PRINCIPLE-DEBT SERVICE	\$ 491,349	\$ 506,118			\$ 14,769	3.0%	
0-31-800-99-9200-0841-000-000000	UNRESTRICTED OPER. RESERV	\$ 1,266,198	\$ 1,296,827			\$ 30,629	2.4%	
		\$ -	\$ -					
		\$ 2,024,977	\$ 2,055,383					Debt Service Fund allocation

FUND 43: CAPITAL PROJECTS FUND

0-43-600-00-0000-1144-000-000000	BEGINNING FUND BALANCE	\$ (432,834)	\$ (323,334)			\$ 109,500	-25.3%	
0-43-600-00-0000-2050-000-000000	PILT/SRS REVENUE	\$ (170,000)	\$ (170,000)			\$ -	0.0%	
0-43-600-00-0000-3010-000-003958	SAFETY AND SECURITY GRANT		\$ (492,270)					
0-43-600-00-0000-3010-000-003974	DOLA LCIS GYM REPLACEMENT							
0-43-600-00-0000-5210-000-000000	CAPITAL PROJECT TRANSFER FR GF REV	\$ (100,000)	\$ (200,000)			\$ (100,000)	100.0%	
0-43-600-01-0000-3000-000-003189	LCIS ROOF BEST GRANT							
0-43-600-03-0000-3000-000-003189	BEST REVENUE LCIS GYM FLOOR							
0-43-602-00-4000-0720-000-000000	DISTRICT BUILDINGS	\$ 211,000	\$ 207,500					
0-43-602-00-4000-0720-000-003974	DOLA LCIS GYM REPLACEMENT EXP	\$ -						
0-43-602-00-4000-0730-000-000000	DISTRICT EQUIPMENT	\$ 18,000	\$ 17,000					
0-43-602-00-4000-0732-000-000000	VEHICLES	\$ 25,000	\$ 44,000			\$ 19,000	76.0%	
0-43-602-00-4000-0734-000-000000	TECHNOLOGY EQUIPMENT	\$ 125,500	\$ 171,000			\$ 45,500	36.3%	
0-43-602-01-4000-0720-000-003189	LCIS ROOF BEST PROJECT EXP					\$ -		
0-43-602-03-4000-0720-000-003189	BEST LCIS GYM FLOOR EXPENDITURES					\$ -		
0-43-602-00-4000-0300-000-003958	SAFETY GRANT PROF/TECH		\$ 489,770			\$ 489,770		
0-43-602-00-4000-0730-000-003958	SAFETY GRANT EQUIPMENT		\$ 2,500			\$ 2,500		
0-43-602-92-9200-0841-000-000000	UNRESTRICTED OPER. RESERV	\$ 323,334	\$ 253,834			\$ (69,500)	-21.5%	
		\$ -	\$ -					
		\$ 702,834	\$ 1,185,604					Capital Projects Fund allocation
		\$ 379,500	\$ 439,500					

FUND 64: HEALTH FUND

0-64-600-00-0000-1144-000-000000	BEGINNING FUND BALANCE		\$ (225,000)					
0-64-600-00-0000-1973-000-000000	EMPLOYEE CONTRIBUTIONS		\$ (1,671,757)					
0-64-600-01-0000-1973-000-000000	OTHER REVENUE		\$ (200,000)					
0-64-602-00-2835-0520-000-000000	HEALTH INS. EXPENSE		\$ 1,766,327					

LAKE COUNTY SCHOOL DISTRICT R-1
FINAL FY20 (2019-20) ORIGINAL BUDGET
JUNE 11, 2019

Account Number	Account Description	FY19 Budget REV	FY20 ORIG	SRS	FDK	\$ Change FY19 REV to FY20 ORIG	% Change FY19 REV to FY20 ORIG	Notes for BOE
0-64-602-01-2835-0520-000-000000	DENTAL INS. EXPENSE		\$ 91,000					
0-64-602-02-2835-0520-000-000000	VISION INS. EXPENSE		\$ 9,600					
0-64-602-03-2835-0520-000-000000	LIFE INS. EXPENSE		\$ 4,830					
0-64-602-90-9000-0520-000-000000	INSURANCE RESERVE		\$ 225,000					
			\$ -					Health Fund allocation
			\$ 2,096,757					
FUND 74: ACTIVITY FUND								
0-74-600-00-0000-1990-000-000000	PUPIL ACTIVITY REVENUE	\$ (275,000)	\$ (275,000)			\$ -	0.0%	
0-74-602-00-0090-0890-000-000000	DISTRICT MISC. EXPENSE	\$ 275,000	\$ 275,000			\$ -	0.0%	
		\$ 275,000	\$ 275,000					Pupil Activity Agency Fund allocation