

RICHFIELD PUBLIC SCHOOLS

REVISED BUDGET

FOR

2013 - 2014

March 17, 2014

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ADOPTED TO REVISED BUDGET COMPARISON
OF REVENUES AND EXPENDITURES
2013 - 2014 SCHOOL YEAR

| FUND | ADOPTED 2013-2014 REVENUE | REVISED 2013-2014 REVENUE | VARIANCE 2013-2014 REVENUE | ADOPTED 2013-2014 EXPENDITURES | REVISED 2013-2014 EXPENDITURES | VARIANCE 2013-2014 EXPENDITURES |
|------------------------|---------------------------------|---------------------------------|----------------------------------|--------------------------------------|--------------------------------------|---------------------------------------|
| 1 GENERAL - GRANTS | \$ 1,245,935 | \$ 1,512,966 | \$ 267,031 | \$ 1,201,935 | \$ 1,468,966 | \$ 267,031 |
| GENERAL - NON GRANTS | \$ 46,029,473 | \$ 46,690,876 | \$ 661,403 | \$ 46,041,509 | \$ 46,599,529 | \$ 558,020 |
| GENERAL SUB-TOTAL | \$ 47,275,408 | \$ 48,203,842 | \$ 928,434 | \$ 47,243,444 | \$ 48,068,495 | \$ 825,051 |
| TRANSPORTATION | \$ 2,384,701 | \$ 2,394,039 | \$ 9,338 | \$ 2,384,701 | \$ 2,394,039 | \$ 9,338 |
| OPERATING CAPITAL | \$ 2,910,479 | \$ 2,898,970 | \$ (11,509) | \$ 2,872,557 | \$ 2,846,753 | \$ (25,804) |
| TECHNOLOGY LEVY | \$ 1,436,636 | \$ 1,454,452 | \$ 17,816 | \$ 1,414,863 | \$ 1,491,321 | \$ 76,458 |
| STUDENT ACTIVITY ACCTS | \$ 175,000 | \$ 175,000 | \$ - | \$ 175,000 | \$ 175,000 | \$ - |
| GENERAL FUND TOTAL | \$ 54,182,224 | \$ 55,126,303 | \$ 944,079 | \$ 54,090,565 | \$ 54,975,608 | \$ 885,043 |
| 2 FOOD SERVICE | \$ 2,047,500 | \$ 2,202,500 | \$ 155,000 | \$ 2,047,349 | \$ 2,328,467 | \$ 281,118 |
| 4 COMMUNITY EDUCATION | \$ 1,269,647 | \$ 1,269,647 | \$ - | \$ 1,262,497 | \$ 1,262,497 | \$ - |
| 7 DEBT SERVICE | \$ 4,238,569 | \$ 4,238,569 | \$ - | \$ 4,256,740 | \$ 4,256,740 | \$ - |
| 20 INTERNAL SERVICE | \$ 6,219,504 | \$ 6,219,504 | \$ - | \$ 5,617,260 | 5,617,260 | \$ - |
| 45 OPEB TRUST | \$ 400,000 | \$ 400,000 | \$ - | \$ 748,300 | \$ 748,300 | \$ - |
| 47 OPEB DEBT SERVICE | \$ 1,283,412 | \$ 1,283,412 | \$ - | \$ 1,208,056 | \$ 1,208,056 | \$ - |
| DISTRICT BUDGET TOTAL | \$ 69,640,856 | \$ 70,739,935 | \$ 1,099,079 | \$ 69,230,767 | \$ 70,396,928 | \$ 1,166,161 |

STATEMENT OF REVENUES, EXPENDITURES & CHANGES IN FUND BALANCE
 REVISED BUDGET
 2013 - 2014 SCHOOL YEAR

| FUND | ACTUAL FUND BALANCE June 30, 2013 | 2013-2014 REVENUE | 2013-2014 EXPENDITURES | EXCESS REVENUE OVER(UNDER) EXPENDITURE | PROJECTED FUND BALANCE June 30, 2014 |
|------------------------|---|----------------------|---------------------------|---|--|
| 1 GENERAL - GRANTS | | \$ 1,512,966 | \$ 1,468,966 | \$ 44,000 | |
| GENERAL - NON GRANTS | | \$ 46,690,876 | \$ 46,599,529 | \$ 91,347 | |
| GENERAL SUB-TOTAL | \$ 1,071,628 | \$ 48,203,842 | \$ 48,068,495 | \$ 135,347 | \$ 1,206,975 |
| TRANSPORTATION | \$ - | \$ 2,394,039 | \$ 2,394,039 | \$ - | \$ - |
| OPERATING CAPITAL | \$ 63,029 | \$ 2,898,970 | \$ 2,846,753 | \$ 52,217 | \$ 115,246 |
| TECHNOLOGY LEVY | \$ 46,922 | \$ 1,454,452 | \$ 1,491,321 | \$ (36,869) | \$ 10,053 |
| STUDENT ACTIVITY ACCTS | \$ 135,775 | \$ 175,000 | \$ 175,000 | \$ - | \$ 135,775 |
| GENERAL FUND TOTAL | \$ 1,317,354 | \$ 55,126,303 | \$ 54,975,608 | \$ 150,695 | \$ 1,468,049 |
| 2 FOOD SERVICE | \$ 250,077 | \$ 2,202,500 | \$ 2,328,467 | \$ (125,967) | \$ 124,110 |
| 4 COMMUNITY EDUCATION | \$ 115,642 | \$ 1,269,647 | \$ 1,262,497 | \$ 7,150 | \$ 122,792 |
| 7 DEBT SERVICE | \$ 520,385 | \$ 4,238,569 | \$ 4,256,740 | \$ (18,171) | \$ 502,214 |
| 20 INTERNAL SERVICE | \$ 768,026 | \$ 6,219,504 | \$ 5,617,260 | \$ 602,244 | \$ 1,370,270 |
| 45 OPEB TRUST | \$ 12,148,731 | \$ 400,000 | \$ 748,300 | \$ (348,300) | \$ 11,800,431 |
| 47 OPEB DEBT SERVICE | \$ 109,440 | \$ 1,283,412 | \$ 1,208,056 | \$ 75,356 | \$ 184,796 |
| DISTRICT BUDGET TOTAL | \$ 15,229,655 | \$ 70,739,935 | \$ 70,396,928 | \$ 343,007 | \$ 15,572,662 |

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2013-2014
GENERAL FUND REVENUE - GRANTS**

| FIN | SOURCE | ADOPTED 2013-2014 | REVISED 2013-2013 | % CHANGE |
|---------------------------------|--|------------------------------|------------------------------|---------------------|
| GENERAL FUND - GRANTS: | | | | |
| 401 | 400 TITLE I - ACADEMIC ACHIEVEMENT | 886,795 | 1,057,260 | 19.2% |
| 414 | 400 TITLE II - TRAINING AND RECRUITING | 95,115 | 127,686 | 34.2% |
| 417 | 400 TITLE III - LEP | 115,775 | 140,107 | 21.0% |
| 435 | 400 SPECIAL ED CONTINUOUS IMPROVEMENT | 0 | 6,909 | 100.0% |
| 422 | 400 PART H (SHIC) | 32,000 | 32,000 | 0.0% |
| 628 | 400 CARL PERKINS | 21,250 | 21,250 | 0.0% |
| 917 | 099 E-RATE | 44,000 | 44,000 | 0.0% |
| 921 | 021 INTEGRATION-FEDERAL GRANT | 0 | 20,754 | 100.0% |
| 922 | 096 E-MENTORING - BEST BUY | 5,000 | 5,000 | 0.0% |
| 926 | 099 LCTS-WELCOME CENTER | 0 | 12,000 | 100.0% |
| 946 | 099 TEEN OUTREACH PROGRAM | 15,000 | 15,000 | 0.0% |
| 948 | 099 LCTS-SOMALI FAMILY OUTREACH WKR | 11,000 | 11,000 | 0.0% |
| 949 | 099 TEEN ISSUES | 20,000 | 20,000 | 0.0% |
| GENERAL FUND GRANT TOTAL | | 1,245,935 | 1,512,966 | 21.4% |

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2013-2014
GENERAL FUND REVENUE**

| FIN | SOURCE | ADOPTED 2013-2014 | REVISED 2013-2013 | % CHANGE |
|--|-----------------------------------|------------------------------|------------------------------|---------------------|
| GENERAL FUND: | | | | |
| XXX | 001 LEVY-CURRENT # | 6,216,966 | 6,099,161 | (1.9%) |
| 000 | 009 FISCAL DISPARITIES # | 1,741,613 | 1,590,186 | (8.7%) |
| 000 | 010 COUNTY APPORTIONMENT # | 181,734 | 165,933 | (8.7%) |
| XXX | 050 FEES FROM PATRONS | 158,880 | 158,880 | 0.0% |
| 000 | 051 FEES FROM PATRONS-ACTIVITIES | 22,580 | 22,580 | 0.0% |
| 000 | 060 ADMISSIONS-ALL PROGRAMS | 30,503 | 30,503 | 0.0% |
| 372 | 071 THIRD PARTY BILLING | 25,000 | 25,000 | 0.0% |
| 000 | 092 INVESTMENT EARNINGS | 25,000 | 25,000 | 0.0% |
| 000 | 093 RENT-SCHOOL FACILITIES | 225,942 | 306,942 | 35.8% |
| XXX | 096 GIFTS & BEQUESTS | 40,301 | 40,301 | 0.0% |
| XXX | 099 MISCELLANEOUS REVENUE | 109,441 | 109,441 | 0.0% |
| 000 | 201 ENDOWMENT FUND APPORTIONMENT | 119,450 | 122,467 | 2.5% |
| 000 | 211 GENERAL EDUCATION AID | 25,410,306 | 25,319,816 | (0.4%) |
| 000 | 212 LITERACY INCENTIVE AID | 175,000 | 175,000 | 0.0% |
| 000 | 213 SHARED TIME AID | 5,206 | 5,206 | 0.0% |
| 317 | 211 BASIC SKILLS/GENERAL ED | 5,852,057 | 5,946,990 | 1.6% |
| 318 | 300 INTEGRATION AID | 250,000 | 1,109,106 | 343.6% |
| 000 | 360 SPECIAL EDUCATION AID | 3,728,937 | 3,728,937 | 0.0% |
| 419 | 400 FED AIDS - SPEC ED FLOW THRU | 746,735 | 746,735 | 0.0% |
| 420 | 400 FED AIDS - SPEC ED PRE SCHOOL | 6,288 | 6,288 | 0.0% |
| 000 | 621 RESALE OF MATERIALS | 5,500 | 5,500 | 0.0% |
| 330 | 211 LEARNING AND DEVELOPMENT | 862,731 | 862,731 | 0.0% |
| 388 | 211 GIFTED AND TALENTED | 61,294 | 60,164 | (1.8%) |
| 000 | 643 HOST COST | 28,009 | 28,009 | 0.0% |
| GENERAL FUND REVENUE SUBTOTAL | | 46,029,473 | 46,690,876 | 1.4% |
| GENERAL FUND REVENUE SUBTOTAL WITH GRANTS | | 47,275,408 | 48,203,842 | 2.0% |

Part of County Levy (Vocational, Safe Schools, Health Insurance, Integration)

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2013-2014
GENERAL FUND REVENUE**

| FIN | SOURCE | ADOPTED 2013-2014 | REVISED 2013-2013 | % CHANGE |
|---------------------------------------|------------------------------------|------------------------------|------------------------------|---------------------|
| TRANSPORTATION FUND: | | | | |
| XXX | 001 LEVY-CURRENT | 0 | 1,203 | 100.0% |
| 000 | 211 GENERAL ED TRANSPORTATION | 1,602,632 | 1,610,767 | 0.5% |
| 737 | 050 PAY TO RIDE | 15,510 | 15,510 | 0.0% |
| XXX | 099 MISCELLANEOUS REVENUE | 17,914 | 17,914 | 0.0% |
| 928 | 099 INTEGRATION - WATS CONTRACT | 170,485 | 170,485 | 0.0% |
| 715 | 300 INTEGRATION/DESEGREGATION | 517,698 | 517,698 | 0.0% |
| 720 | 300 NON PUBLIC TRANSPORTATION | 60,462 | 60,462 | 0.0% |
| TRANSPORTATION FUND TOTAL | | 2,384,701 | 2,394,039 | 0.4% |
| CAPITAL FUND: | | | | |
| 000 | 001 LEASE LEVY | 868,046 | 868,046 | 0.0% |
| 000 | 001 HEALTH AND SAFETY LEVY | 545,085 | 545,085 | 0.0% |
| 302 | 001 OPERATING CAPITAL LEVY | 791,884 | 774,848 | (2.2%) |
| 302 | 099 OPER CAPITAL-BLOOMINGTON LEASE | 57,247 | 57,247 | 0.0% |
| 302 | 211 OPERATING CAPITAL GEN ED AID | 333,933 | 339,460 | 1.7% |
| 385 | 001 DEFERRED MAINTENANCE LEVY | 314,284 | 314,284 | 0.0% |
| 795 | 001 TECHNOLOGY LEVY | 1,386,150 | 1,386,150 | 0.0% |
| 795 | 099 E-RATE TECHNOLOGY | 50,486 | 68,302 | 35.3% |
| CAPITAL FUND TOTAL | | 4,347,115 | 4,353,422 | 0.1% |
| STUDENT ACTIVITIES FUND: | | | | |
| 000 | 099 STUDENT ACTIVITIES | 175,000 | 175,000 | 0.0% |
| STUDENT ACTIVITIES FUND TOTAL | | 175,000 | 175,000 | 0.0% |
| GENERAL FUND TOTAL | | 52,936,289 | 53,613,337 | 1.3% |
| GENERAL FUND TOTAL WITH GRANTS | | 54,182,224 | 55,126,303 | 1.7% |

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2013-2014
REVENUE**

| FIN | SOURCE | ADOPTED 2013-2014 | REVISED 2013-2013 | % CHANGE |
|--------------------------------------|--------------------------------------|------------------------------|------------------------------|---------------------|
| FOOD SERVICE FUND: | | | | |
| 000 | 099 MISCELLANEOUS REVENUE | 4,000 | 4,000 | 0.0% |
| XXX | 300 STATE SCHOOL MEALS AID | 80,000 | 80,000 | 0.0% |
| 701 | 471-472 FED SCHOOL LUNCH AID | 1,020,000 | 1,120,000 | 9.8% |
| 000 | 473 COMMODITY REBATE PROGRAM | 15,000 | 20,000 | 33.3% |
| 701 | 474 COMMODITY DISTRIBUTION | 100,000 | 120,000 | 20.0% |
| 705 | 476 BREAKFAST PROGRAM | 350,000 | 390,000 | 11.4% |
| 709 | 479 SUMMER PROGRAM | 60,000 | 80,000 | 33.3% |
| XXX | 601 SALES TO STUDENTS | 390,000 | 360,000 | (7.7%) |
| 701 | 606 SALES TO ADULTS | 17,500 | 17,500 | 0.0% |
| 707 | 608 SPECIAL FUNCTIONS | 11,000 | 11,000 | 0.0% |
| FOOD SERVICE FUND TOTAL | | 2,047,500 | 2,202,500 | 7.6% |
| COMMUNITY SERVICES FUND: | | | | |
| 000 | 001 LEVY-CURRENT | 224,379 | 224,379 | 0.0% |
| 325 | 001 EARLY CHILDHOOD & FAMILY ED LEVY | 285,760 | 285,760 | 0.0% |
| 000 | 009 FISCAL DISPARITIES | 63,287 | 63,287 | 0.0% |
| 000 | 021 BLOOMINGTON - FEE COLLECTION | 43,350 | 43,350 | 0.0% |
| XXX | 050 FEES FROM PATRONS | 277,270 | 277,270 | 0.0% |
| 000 | 093 RENT-SCHOOL FACILITIES | 1,500 | 1,500 | 0.0% |
| 000 | 099 MISCELLANEOUS REVENUE | 500 | 500 | 0.0% |
| 000 | 102 COPIER REVENUE | 2,000 | 2,000 | 0.0% |
| XXX | 300 OTHER STATE AID | 86,634 | 86,634 | 0.0% |
| 000 | 301 NON PUBLIC AID | 284,967 | 284,967 | 0.0% |
| COMMUNITY SERVICES FUND TOTAL | | 1,269,647 | 1,269,647 | 0.0% |

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2013-2014
REVENUE**

| FIN | SOURCE | ADOPTED 2013-2014 | REVISED 2013-2013 | % CHANGE |
|--|-------------------------|------------------------------|------------------------------|---------------------|
| DEBT REDEMPTION FUND: | | | | |
| 000 | 001 LEVY | 3,471,527 | 3,471,527 | 0.0% |
| 000 | 009 FISCAL DISPARITIES | 762,042 | 762,042 | 0.0% |
| 000 | 092 INVESTMENT EARNINGS | 5,000 | 5,000 | 0.0% |
| DEBT REDEMPTION FUND TOTAL | | 4,238,569 | 4,238,569 | 0.0% |
| INTERNAL SERVICE FUND (Self Insured Health Plan): | | | | |
| 000 | 099 BENEFIT REVENUE | 6,219,504 | 6,219,504 | 0.0% |
| INTERNAL SERVICE FUND TOTAL | | 6,219,504 | 6,219,504 | 100.0% |
| OPEB TRUST FUND: | | | | |
| 000 | 092 INVESTMENT EARNINGS | 400,000 | 400,000 | 0.0% |
| OPEB TRUST FUND TOTAL | | 400,000 | 400,000 | 0.0% |
| OPEB DEBT SERVICE FUND: | | | | |
| 000 | 001 LEVY | 1,052,398 | 1,052,398 | 0.0% |
| 000 | 009 FISCAL DISPARITIES | 231,014 | 231,014 | 0.0% |
| OPEB DEBT SERVICE FUND TOTAL | | 1,283,412 | 1,283,412 | 0.0% |
| DISTRICT TOTAL WITH GRANTS | | 69,640,856 | 70,739,935 | 1.6% |

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2013-2014
GENERAL FUND EXPENDITURES - GRANTS**

| PROG FIN | ADOPTED 2013-2014 | REVISED 2013-2014 | % CHANGE |
|--|------------------------------|------------------------------|---------------------|
| GENERAL FUND - GRANTS: | | | |
| 216 401 TITLE I - ACADEMIC ACHIEVEMENT | 886,795 | 1,057,260 | 19.2% |
| 204 414 TITLE II - TRAINING AND RECRUITING | 95,115 | 127,686 | 34.2% |
| 205 417 TITLE III - LEP | 115,775 | 140,107 | 21.0% |
| 420 435 SPECIAL ED CONTINUOUS IMPROVEMENT | 0 | 6,909 | 100.0% |
| 412 422 PART H (SHIC) | 32,000 | 32,000 | 0.0% |
| 790 628 CARL PERKINS | 21,250 | 21,250 | 0.0% |
| XXX 921 INTEGRATION-FEDERAL GRANT | 0 | 20,754 | 100.0% |
| 790 922 E-MENTORING GRANT | 5,000 | 5,000 | 0.0% |
| 790 926 LCTS-WELCOME CENTER | 0 | 12,000 | 100.0% |
| 790 946 TEEN OUTREACH PROGRAM | 15,000 | 15,000 | 100.0% |
| 790 948 LCTS-SOMALI FAMILY OUTREACH WKR | 11,000 | 11,000 | 0.0% |
| 790 949 TEEN ISSUES | 20,000 | 20,000 | 100.0% |
| GENERAL FUND - GRANT TOTAL | 1,201,935 | 1,468,966 | 22.2% |

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2013-2014
GENERAL FUND EXPENDITURES**

| PROGRAM | ADOPTED 2013-2014 | REVISED 2013-2014 | % CHANGE |
|----------------------------------|------------------------------|------------------------------|---------------------|
| DISTRICT WIDE: | | | |
| 010 BOARD OF EDUCATION | 71,999 | 71,999 | 0.0% |
| 020 OFFICE OF THE SUPERINTENDENT | 322,423 | 308,781 | (4.2%) |
| 031 INSTRUCTIONAL ADMINISTRATION | 204,929 | 218,359 | 6.6% |
| 110 BUSINESS SUPPORT SERVICES | 639,912 | 712,699 | 11.4% |
| 130 COMMUNITY RELATIONS | 33,000 | 33,000 | 0.0% |
| 150 LEGAL SERVICES | 36,500 | 36,500 | 0.0% |
| 160 PERSONNEL | 499,319 | 501,650 | 0.5% |
| 190 RESEARCH / EVALUATION | 28,614 | 56,911 | 98.9% |
| 199 SCHOOL ELECTIONS | 29,000 | 29,000 | 0.0% |
| 203 ELEMENTARY EDUCATION | 32,345 | 147,839 | 357.1% |
| 211 SECONDARY EDUCATION | 95,292 | 95,292 | 0.0% |
| 218 GIFTED AND TALENTED | 4,245 | 38,161 | 799.0% |
| 610 CURRICULUM DEVELOPMENT | 33,800 | 41,000 | 21.3% |
| 620 LIBRARY MEDIA CENTER | 0 | 7,276 | 100.0% |
| 640 STAFF DEVELOPMENT | 6,350 | 48,279 | 660.3% |
| 680 COMPUTER AIDED INSTRUCTION | 6,364 | 8,624 | 35.5% |
| 790 OTHER PUPIL SUPPORT SERVICES | 99,319 | 192,963 | 94.3% |
| 810 OPERATIONS AND MAINTENANCE | 422,478 | 387,768 | (8.2%) |
| 812 SEC MAINTENANCE | 600 | 600 | 0.0% |
| 814 CENTRAL MAINTENANCE | 150,622 | 150,137 | (0.3%) |
| 920 TAC INTEREST EXPENSE | 121,160 | 248,160 | 104.8% |
| 930 EMPLOYEE BENEFITS | (246,070) | (246,070) | 0.0% |
| 940 INSURANCE | 272,393 | 259,393 | (4.8%) |
| 960 NON-RECURRING ITEMS | 0 | 13,000 | 100.0% |
| DISTRICT WIDE TOTAL | 2,864,594 | 3,361,321 | 17.3% |

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2013-2014
GENERAL FUND EXPENDITURES**

| PROGRAM | ADOPTED 2013-2014 | REVISED 2013-2014 | % CHANGE |
|--|------------------------------|------------------------------|---------------------|
| CENTENNIAL SCHOOL: | | | |
| 050 SCHOOL BUILDING ADMINISTRATION | 233,145 | 232,968 | (0.1%) |
| 201 KINDERGARTEN | 351,495 | 285,612 | (18.7%) |
| 203 ELEMENTARY EDUCATION | 1,840,825 | 2,083,145 | 13.2% |
| 218 GIFTED AND TALENTED | 46,070 | 48,120 | 4.4% |
| 219 LIMITED ENGLISH PROFICIENCY | 404,524 | 388,193 | (4.0%) |
| 240 HEALTH / PHYSICAL EDUCATION | 111,403 | 111,232 | (0.2%) |
| 258 MUSIC | 90,540 | 90,643 | 0.1% |
| 291 CO-CURR ACTIVITIES | 2,892 | 2,892 | 0.0% |
| 401 SPEECH / LANGUAGE IMPAIRED | 132,890 | 132,618 | (0.2%) |
| 402 MENTALLY IMPAIRED: MILD - MODERATE | 102,041 | 164,669 | 61.4% |
| 403 MENTALLY IMPAIRED: SEVERE - PROFOUND | 373,720 | 346,758 | (7.2%) |
| 407 SPECIFIC LEARNING DISABILITY | 76,326 | 80,122 | 5.0% |
| 408 EMOTIONAL / BEHAVIORAL DISORDER | 162,658 | 123,937 | (23.8%) |
| 410 OTHER HEALTH DISABILITIES | 32,033 | 16,001 | 100.0% |
| 411 AUTISTIC SPECTRUM DISORDERS | 83,505 | 121,080 | 45.0% |
| 420 GENERAL SPECIAL EDUCATION | 1,140 | 1,140 | 0.0% |
| 620 LIBRARY MEDIA CENTER | 32,257 | 24,361 | (24.5%) |
| 640 STAFF DEVELOPMENT | 550 | 6,223 | 1,031.5% |
| 680 COMPUTER AIDED INSTRUCTION | 1,418 | 1,418 | 0.0% |
| 720 HEALTH SERVICES | 37,260 | 37,123 | (0.4%) |
| 790 OTHER PUPIL SUPPORT SERVICES | 64,615 | 96,397 | 49.2% |
| 810 OPERATIONS AND MAINTENANCE | 292,755 | 277,399 | (5.2%) |
| CENTENNIAL SCHOOL TOTAL | 4,474,062 | 4,672,051 | 4.4% |

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2013-2014
GENERAL FUND EXPENDITURES**

| PROGRAM | ADOPTED 2013-2014 | REVISED 2013-2014 | % CHANGE |
|--|------------------------------|------------------------------|---------------------|
| SHERIDAN HILLS SCHOOL: | | | |
| 050 SCHOOL BUILDING ADMINISTRATION | 221,568 | 229,544 | 3.6% |
| 201 KINDERGARTEN | 373,766 | 329,747 | (11.8%) |
| 203 ELEMENTARY EDUCATION | 1,767,223 | 1,913,712 | 8.3% |
| 218 GIFTED AND TALENTED | 46,070 | 48,120 | 4.4% |
| 219 LIMITED ENGLISH PROFICIENCY | 254,766 | 256,314 | 0.6% |
| 240 HEALTH / PHYSICAL EDUCATION | 59,032 | 54,057 | (8.4%) |
| 291 CO-CURRICULAR ACTIVITIES | 1,352 | 1,352 | 0.0% |
| 401 SPEECH / LANGUAGE IMPAIRED | 56,279 | 56,468 | 0.3% |
| 402 MENTALLY IMPAIRED: MILD - MODERATE | 42,099 | 42,188 | 0.2% |
| 403 MENTALLY IMPAIRED: SEVERE - PROFOUND | 346,696 | 353,961 | 2.1% |
| 407 SPECIFIC LEARNING DISABILITY | 121,003 | 120,768 | (0.2%) |
| 408 EMOTIONAL / BEHAVIORAL DISORDER | 122,360 | 122,107 | (0.2%) |
| 410 OTHER HEALTH DISABILITIES | 10,031 | 10,027 | 100.0% |
| 411 AUTISTIC SPECTRUM DISORDERS | 212,491 | 213,131 | 0.3% |
| 420 GENERAL SPECIAL EDUCATION | 19,665 | 19,143 | (2.7%) |
| 620 LIBRARY MEDIA CENTER | 44,215 | 35,099 | (20.6%) |
| 640 STAFF DEVELOPMENT | 500 | 5,870 | 1,074.0% |
| 680 COMPUTER AIDED INSTRUCTION | 1,418 | 1,418 | 0.0% |
| 720 HEALTH SERVICES | 33,529 | 33,448 | (0.2%) |
| 790 OTHER PUPIL SUPPORT SERVICES | 47,935 | 48,835 | 1.9% |
| 810 OPERATIONS AND MAINTENANCE | 268,096 | 259,287 | (3.3%) |
| SHERIDAN HILLS SCHOOL TOTAL | 4,050,094 | 4,154,596 | 2.6% |

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2013-2014
GENERAL FUND EXPENDITURES**

| PROGRAM | ADOPTED 2013-2014 | REVISED 2013-2014 | % CHANGE |
|-------------------------------------|------------------------------|------------------------------|---------------------|
| DUAL LANGUAGE SCHOOL: | | | |
| 050 SCHOOL BUILDING ADMINISTRATION | 218,538 | 213,970 | (2.1%) |
| 201 KINDERGARTEN | 273,248 | 255,685 | (6.4%) |
| 203 ELEMENTARY EDUCATION | 1,506,932 | 1,527,294 | 1.4% |
| 218 GIFTED AND TALENTED | 46,817 | 49,220 | 5.1% |
| 219 LIMITED ENGLISH PROFICIENCY | 16,326 | 23,085 | 41.4% |
| 240 HEALTH | 63,392 | 63,578 | 0.3% |
| 241 PHYSICAL EDUCATION | 500 | 500 | 0.0% |
| 258 MUSIC | 98,538 | 98,626 | 0.1% |
| 401 SPEECH / LANGUAGE IMPAIRED | 62,765 | 62,693 | (0.1%) |
| 407 SPECIFIC LEARNING DISABILITY | 32,930 | 32,859 | (0.2%) |
| 408 EMOTIONAL / BEHAVIORAL DISORDER | 21,323 | 60,298 | 182.8% |
| 410 OTHER HEALTH DISABILITIES | 100 | 100 | 0.0% |
| 411 AUTISTIC SPECTRUM DISORDERS | 178,274 | 168,646 | (5.4%) |
| 420 GENERAL SPECIAL EDUCATION | 570 | 570 | 0.0% |
| 620 LIBRARY MEDIA CENTER | 31,734 | 17,262 | (45.6%) |
| 680 COMPUTER AIDED INSTRUCTION | 0 | 2,796 | 100.0% |
| 640 STAFF DEVELOPMENT | 1,418 | 1,418 | 0.0% |
| 790 OTHER PUPIL SUPPORT SERVICES | 32,831 | 33,731 | 2.7% |
| 810 OPERATIONS AND MAINTENANCE | 258,669 | 255,741 | (1.1%) |
| DUAL LANGUAGE SCHOOL TOTAL | 2,844,905 | 2,868,072 | 0.8% |

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2013-2014
GENERAL FUND EXPENDITURES**

| PROGRAM | ADOPTED 2013-2014 | REVISED 2013-2014 | % CHANGE |
|--|------------------------------|------------------------------|---------------------|
| RSTEM: | | | |
| 050 SCHOOL BUILDING ADMINISTRATION | 321,683 | 320,153 | (0.5%) |
| 201 KINDERGARTEN | 621,051 | 530,234 | (14.6%) |
| 203 ELEMENTARY EDUCATION | 2,553,305 | 2,807,943 | 10.0% |
| 218 GIFTED AND TALENTED | 112,884 | 115,630 | 2.4% |
| 219 LIMITED ENGLISH PROFICIENCY | 349,283 | 370,085 | 6.0% |
| 240 HEALTH / PHYSICAL EDUCATION | 132,022 | 122,009 | (7.6%) |
| 258 MUSIC | 129,673 | 124,311 | (4.1%) |
| 291 CO-CURRICULAR ACTIVITIES | 1,352 | 1,352 | 0.0% |
| 298 EXTRA CURRICULAR | 1,080 | 1,080 | 0.0% |
| 401 SPEECH / LANGUAGE IMPAIRED | 90,915 | 70,299 | (22.7%) |
| 402 MENTALLY IMPAIRED: MILD - MODERATE | 105,497 | 104,389 | (1.1%) |
| 407 SPECIFIC LEARNING DISABILITY | 383,437 | 377,116 | (1.6%) |
| 408 EMOTIONAL / BEHAVIORAL DISORDER | 568,827 | 632,274 | 11.2% |
| 410 OTHER HEALTH DISABILITIES | 280 | 280 | 0.0% |
| 411 AUTISTIC SPECTRUM DISORDERS | 300,977 | 253,066 | (15.9%) |
| 420 GENERAL SPECIAL EDUCATION | 42,311 | 45,237 | 6.9% |
| 620 LIBRARY MEDIA CENTER | 65,002 | 37,607 | (42.1%) |
| 640 STAFF DEVELOPMENT | 3,000 | 5,054 | 68.5% |
| 680 COMPUTER AIDED INSTRUCTION | 1,418 | 1,418 | 0.0% |
| 720 HEALTH SERVICES | 37,218 | 37,125 | (0.2%) |
| 790 OTHER PUPIL SUPPORT SERVICES | 56,280 | 47,983 | (14.7%) |
| 810 OPERATIONS AND MAINTENANCE | 615,373 | 632,886 | 2.8% |
| RSTEM SCHOOL TOTAL | 6,492,868 | 6,637,531 | 2.2% |

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2013-2014
GENERAL FUND EXPENDITURES**

| PROGRAM | ADOPTED 2013-2014 | REVISED 2013-2014 | % CHANGE |
|--|------------------------------|------------------------------|---------------------|
| MIDDLE SCHOOL: | | | |
| 050 SCHOOL BUILDING ADMINISTRATION | 300,030 | 297,744 | (0.8%) |
| 203 ELEMENTARY EDUCATION | 1,137,997 | 1,131,479 | (0.6%) |
| 211 SECONDARY EDUCUCATION | 669,195 | 760,913 | 13.7% |
| 212 VISUAL ART | 89,343 | 89,460 | 0.1% |
| 215 BUSINESS EDUCATION | 500 | 500 | 0.0% |
| 218 GIFTED AND TALENTED | 0 | 3,000 | 100.0% |
| 219 LIMITED ENGLISH PROFICIENCY | 455,354 | 466,444 | 2.4% |
| 220 ENGLISH / LANGUAGE EDUCATION | 503,473 | 551,361 | 9.5% |
| 230 FOREIGN LANGUAGE | 68,111 | 67,969 | (0.2%) |
| 240 HEALTH | 390,630 | 398,313 | 2.0% |
| 241 PHYSICAL EDUCATION | 2,000 | 2,000 | 0.0% |
| 255 INDUSTRIAL TECHNOLOGY | 110,386 | 101,457 | (8.1%) |
| 256 MATHEMATICS | 635,644 | 618,641 | (2.7%) |
| 258 BAND | 185,743 | 176,818 | (4.8%) |
| 259 CHOIR | 1,300 | 1,300 | 0.0% |
| 260 NATURAL SCIENCES | 596,110 | 549,480 | (7.8%) |
| 270 SOCIAL STUDIES | 388,383 | 483,583 | 24.5% |
| 291 CO-CURRICULAR ACTIVITIES | 41,588 | 41,588 | 0.0% |
| 292 BOYS / GIRLS ATHLETICS | 20,300 | 20,300 | 0.0% |
| 294 BOYS ATHLETICS | 42,872 | 42,167 | (1.6%) |
| 296 GIRLS ATHLETICS | 28,281 | 28,281 | 0.0% |
| 298 EXTRA CURRICULAR ACTIVITIES | 2,922 | 2,922 | 0.0% |
| 401 SPEECH / LANGUAGE IMPAIRED | 105,176 | 105,567 | 0.4% |
| 402 MENTALLY IMPAIRED: MILD - MODERATE | 160,409 | 158,985 | (0.9%) |

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2013-2014
GENERAL FUND EXPENDITURES**

| PROGRAM | ADOPTED 2013-2014 | REVISED 2013-2014 | % CHANGE |
|--|------------------------------|------------------------------|---------------------|
| MIDDLE SCHOOL (CONTINUED): | | | |
| 403 MENTALLY IMPAIRED: SEVERE - PROFOUND | 143,961 | 152,486 | 5.9% |
| 404 PHYSICALLY IMPAIRED | 16,140 | 4,532 | (71.9%) |
| 407 SPECIFIC LEARNING DISABILITY | 505,939 | 525,328 | 3.8% |
| 408 EMOTIONAL / BEHAVIORAL DISORDER | 138,165 | 108,527 | (21.5%) |
| 410 OTHER HEALTH DISABILITIES | 111,382 | 128,967 | 15.8% |
| 411 AUTISTIC SPECTRUM DISORDERS | 160,823 | 109,737 | (31.8%) |
| 420 GENERAL SPECIAL EDUCATION | 75,241 | 75,993 | 1.0% |
| 605 GENERAL INSTRUCTIONAL SUPPORT | 151,546 | 126,813 | (16.3%) |
| 620 LIBRARY MEDIA CENTER | 104,525 | 75,535 | (27.7%) |
| 640 STAFF DEVELOPMENT | 2,000 | 5,494 | 174.7% |
| 680 COMPUTER AIDED INSTRUCTION | 3,481 | 3,481 | 0.0% |
| 710 GUIDANCE / COUNSELING SERVICES | 123,757 | 125,113 | 1.1% |
| 720 HEALTH SERVICES | 57,258 | 55,149 | (3.7%) |
| 790 OTHER PUPIL SUPPORT SERVICES | 417,699 | 471,130 | 12.8% |
| 810 OPERATIONS AND MAINTENANCE | 819,562 | 792,343 | (3.3%) |
| MIDDLE SCHOOL TOTAL | 8,767,226 | 8,860,900 | 1.1% |

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2013-2014
GENERAL FUND EXPENDITURES**

| PROGRAM | ADOPTED 2013-2014 | REVISED 2013-2014 | % CHANGE |
|---|------------------------------|------------------------------|---------------------|
| SENIOR HIGH SCHOOL: | | | |
| 050 SCHOOL BUILDING ADMINISTRATION | 426,481 | 424,386 | (0.5%) |
| 211 SECONDARY EDUCATION | 562,497 | 624,617 | 11.0% |
| 212 VISUAL ART | 106,110 | 105,876 | (0.2%) |
| 215 BUSINESS EDUCATION | 3,360 | 3,360 | 0.0% |
| 218 GIFTED AND TALENTED | 0 | 3,000 | 100.0% |
| 219 LIMITED ENGLISH PROFICIENCY | 200,969 | 201,234 | 0.1% |
| 220 ENGLISH / LANGUAGE ART | 714,443 | 643,269 | (10.0%) |
| 230 FOREIGN LANGUAGE | 313,203 | 324,386 | 3.6% |
| 240 HEALTH / PHYSICAL EDUCATION | 307,644 | 306,539 | (0.4%) |
| 255 INDUSTRIAL TECHNOLOGY | 127,745 | 112,899 | (11.6%) |
| 256 MATHEMATICS | 668,675 | 685,761 | 2.6% |
| 258 MUSIC | 126,024 | 126,168 | 0.1% |
| 260 NATURAL SCIENCES | 729,966 | 699,215 | (4.2%) |
| 270 SOCIAL STUDIES | 651,610 | 549,570 | (15.7%) |
| 291 CO-CURRICULAR ACTIVITIES | 94,210 | 93,799 | (0.4%) |
| 292 BOYS / GIRLS ATHLETICS | 246,327 | 245,379 | (0.4%) |
| 294 BOYS ATHLETICS | 263,318 | 263,318 | 0.0% |
| 296 GIRLS ATHLETICS | 233,388 | 233,388 | 0.0% |
| 298 EXTRA CURRICULAR ACTIVITIES | 8,320 | 8,320 | 0.0% |
| 311 DISTRIBUTIVE EDUCATION | 112,901 | 115,483 | 2.3% |
| 321 HEALTH SCIENCE TECHNOLOGY EDUCATION | 21,430 | 21,430 | 0.0% |
| 331 PERSONAL FAMILY LIFE SCIENCE | 117,795 | 117,566 | (0.2%) |
| 341 BUSINESS AND OFFICE EDUCATION | 20,651 | 0 | (100.0%) |
| 361 TRADE AND INDUSTRIAL EDUCATION | 58,229 | 106,194 | 82.4% |

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2013-2014
GENERAL FUND EXPENDITURES**

| PROGRAM | ADOPTED 2013-2014 | REVISED 2013-2014 | % CHANGE |
|--|------------------------------|------------------------------|---------------------|
| SENIOR HIGH SCHOOL (CONTINUED): | | | |
| 399 CAREER AND TECHNICAL | 78,595 | 55,504 | (29.4%) |
| 401 SPEECH / LANGUAGE IMPAIRED | 41,734 | 41,929 | 0.5% |
| 402 MENTALLY IMPAIRED: MILD - MODERATE | 231,938 | 237,192 | 2.3% |
| 403 MENTALLY IMPAIRED: SEVERE - PROFOUND | 294,711 | 300,066 | 1.8% |
| 404 PHYSICALLY IMPAIRED | 43,720 | 41,598 | (4.9%) |
| 407 SPECIFIC LEARNING DISABILITY | 288,924 | 288,403 | (0.2%) |
| 408 EMOTIONAL / BEHAVIORAL DISORDER | 321,690 | 301,436 | (6.3%) |
| 410 OTHER HEALTH DISABILITIES | 108,668 | 134,953 | 24.2% |
| 411 AUTISTIC SPECTRUM DISORDERS | 132,208 | 134,620 | 1.8% |
| 420 GENERAL SPECIAL EDUCATION | 39,368 | 48,313 | 22.7% |
| 605 GENERAL INSTRUCTIONAL SUPPORT | 339,546 | 338,731 | (0.2%) |
| 620 LIBRARY MEDIA CENTER | 124,377 | 111,447 | (10.4%) |
| 640 STAFF DEVELOPMENT | 0 | 12,127 | 100.0% |
| 680 COMPUTER AIDED INSTRUCTION | 2,326 | 2,326 | 0.0% |
| 690 OTHER INSTRUCTION SERVICES | 18,000 | 18,000 | 0.0% |
| 710 GUIDANCE / COUNSELING SERVICES | 259,919 | 259,422 | (0.2%) |
| 720 HEALTH SERVICES | 83,464 | 90,478 | 8.4% |
| 790 OTHER PUPIL SUPPORT SERVICES | 438,775 | 525,457 | 19.8% |
| 810 OPERATIONS AND MAINTENANCE | 1,439,437 | 1,413,766 | (1.8%) |
| SENIOR HIGH SCHOOL TOTAL | 10,402,696 | 10,370,925 | (0.3%) |

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2013-2014
GENERAL FUND EXPENDITURES**

| ORG PROGRAM | ADOPTED 2013-2014 | REVISED 2013-2014 | % CHANGE |
|---|------------------------------|------------------------------|---------------------|
| RICHFIELD CAREER EDUCATION PROGRAM (RCEP): | | | |
| 820 050 SCHOOL BUILDING ADMINISTRATION | 2,000 | 2,000 | 0.0% |
| 820 211 RCEP SECONDARY EDUCATION | 182,863 | 247,646 | 35.4% |
| 820 605 RCEP GENERAL INSTRUCTIONAL SUPPORT | 106,708 | 135,069 | 26.6% |
| 820 640 RCEP STAFF DEVELOPMENT | 0 | 765 | #DIV/0! |
| <hr/> | | | |
| RICHFIELD CAREER EDUCATION PROGRAM TOTAL | 291,571 | 385,480 | 32.2% |
| <hr/> | | | |
| EXCEPTIONAL INSTRUCTION: | | | |
| 400 150 LEGAL SERVICES | 15,000 | 15,000 | 0.0% |
| 400 211 SECONDARY EDUCATION | 1,042,695 | 708,359 | (32.1%) |
| 400 218 GIFTED AND TALENTED | 3,100 | 17,185 | 454.4% |
| 400 219 ENGLISH AS A SECOND LANGUAGE | 108,467 | 114,241 | 5.3% |
| 400 291 CO-CURRICULAR ACTIVITIES | 10,304 | 10,304 | 0.0% |
| 400 380 VOCATIONAL SPECIAL NEEDS | 174,937 | 174,965 | 0.0% |
| 400 400 GENERAL SPECIAL EDUCATION | 62,352 | 62,323 | (0.0%) |
| 400 401 SPEECH IMPAIRED | 276,631 | 244,240 | (11.7%) |
| 400 402 MENTALLY IMPAIRED: MILD - MODERATE | 96,989 | 90,683 | (6.5%) |
| 400 403 MENTALLY IMPAIRED: MODERATE - SEVERE | 102,601 | 102,626 | 0.0% |
| 400 404 PHYSICALLY IMPAIRED | 108,012 | 97,833 | (9.4%) |
| 400 405 HEARING IMPAIRED | 163,569 | 150,289 | (8.1%) |
| 400 406 VISUALLY IMPAIRED | 27,988 | 25,452 | (9.1%) |
| 400 407 SPECIAL LEARNING DISABILITY | 36,902 | 22,845 | (38.1%) |
| 400 408 EMOTIONAL / BEHAVIORAL DISORDER | 505,490 | 471,829 | (6.7%) |
| 400 411 AUTISTIC SPECTRUM DISORDERS | 243,147 | 207,718 | (14.6%) |
| 400 412 DEVELOPMENTALLY DELAYED | 669,914 | 659,795 | (1.5%) |
| 400 414 TRAUMATIC BRAIN INJURY | 239,642 | 208,361 | (13.1%) |
| 400 420 GENERAL SPECIAL EDUCATION | 1,227,101 | 1,177,726 | (4.0%) |

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2013-2014
GENERAL FUND EXPENDITURES**

| ORG PROGRAM | ADOPTED 2013-2014 | REVISED 2013-2014 | % CHANGE |
|---|------------------------------|------------------------------|---------------------|
| EXCEPTIONAL INSTRUCTION (CONTINUED): | | | |
| 400 430 HOMEBOUND | 5,900 | 5,900 | 0.0% |
| 400 740 SOCIAL WORK SERVICES | 127,070 | 127,070 | 0.0% |
| 401 420 GENERAL SPECIAL EDUCATION | 6,288 | 18,842 | 199.7% |
| 811 412 DEVELOPMENTALLY DELAYED | 61,082 | 52,709 | (13.7%) |
| 812 211 SECONDARY EDUCATION - SEC | 19,497 | 17,343 | (11.0%) |
| EXCEPTIONAL INSTRUCTIONAL TOTAL | 5,334,678 | 4,783,638 | (10.3%) |
| SUMMER SCHOOL: | | | |
| 203 199 ELEMENTARY EDUCATION | 138,000 | 173,000 | 25.4% |
| 420 299 SPECIAL EDUCATION | 56,815 | 8,015 | (85.9%) |
| 211 399 SECONDARY EDUCATION | 19,000 | 19,000 | 0.0% |
| SUMMER SCHOOL TOTAL | 213,815 | 200,015 | (6.5%) |
| RESERVE TEACHER: | | | |
| 125 203 ELEMENTARY-RESERVE TEACHERS | 159,000 | 159,000 | 0.0% |
| 325 211 SECONDARY-RESERVE TEACHERS | 146,000 | 146,000 | 0.0% |
| RESERVE TEACHER TOTAL | 305,000 | 305,000 | 0.0% |
| GENERAL FUND EXPENDITURE SUBTOTAL | 46,041,509 | 46,599,529 | 1.2% |
| GENERAL FUND EXPENDITURE SUBTOTAL WITH GRANTS | 47,243,444 | 48,068,495 | 1.7% |
| TRANSPORTATION: | | | |
| 760 TRANSPORTATION | 2,384,701 | 2,394,039 | 0.4% |
| TRANSPORTATION TOTAL | 2,384,701 | 2,394,039 | 0.4% |

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2013-2014
GENERAL FUND EXPENDITURES**

| PROGRAM | ADOPTED 2013-2014 | REVISED 2013-2014 | % CHANGE |
|-------------------------------|----------------------|----------------------|-------------|
| CAPITAL: | | | |
| DISTRICT WIDE CAPITAL | | | |
| EQUIPMENT | 482,207 | 460,786 | (4.4%) |
| FACILITIES | 1,264,243 | 1,264,243 | 0.0% |
| TECHNOLOGY LEVY | 1,421,143 | 1,491,321 | 4.9% |
| HEALTH & SAFETY | 546,187 | 548,084 | 0.3% |
| TOTAL DISTRICT WIDE | 3,713,780 | 3,764,434 | 1.4% |
| CENTENNIAL CAPITAL | | | |
| EQUIPMENT | 12,893 | 12,893 | 0.0% |
| FACILITIES | 36,000 | 36,000 | 0.0% |
| TOTAL CENTENNIAL | 48,893 | 48,893 | 0.0% |
| SHERIDAN HILLS CAPITAL | | | |
| EQUIPMENT | 13,574 | 13,574 | 0.0% |
| FACILITIES | 100,000 | 100,000 | 100.0% |
| TOTAL SHERIDAN HILLS | 113,574 | 113,574 | 0.0% |
| DUAL LANGUAGE CAPITAL | | | |
| EQUIPMENT | 13,057 | 13,057 | 0.0% |
| FACILITIES | 59,000 | 59,000 | 0.0% |
| TOTAL DUAL LANGUAGE | 72,057 | 72,057 | 0.0% |
| RSTEM CAPITAL | | | |
| EQUIPMENT | 20,891 | 20,891 | 0.0% |
| FACILITIES | 150,000 | 150,000 | 0.0% |
| TOTAL RSTEM | 170,891 | 170,891 | 0.0% |
| MIDDLE SCHOOL CAPITAL | | | |
| EQUIPMENT | 30,107 | 30,107 | 0.0% |
| TOTAL MIDDLE SCHOOL | 30,107 | 30,107 | 0.0% |
| SENIOR HIGH CAPITAL | | | |
| EQUIPMENT | 108,118 | 108,118 | 0.0% |
| FACILITIES | 30,000 | 30,000 | 0.0% |
| TOTAL SENIOR HIGH | 138,118 | 138,118 | 0.0% |
| CAPITAL FUND TOTAL | 4,287,420 | 4,338,074 | 1.2% |

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2013-2014
EXPENDITURES**

| PROGRAM | ADOPTED 2013-2014 | REVISED 2013-2014 | % CHANGE |
|--|------------------------------|------------------------------|---------------------|
| STUDENT ACTIVITIES: | | | |
| 298 STUDENT ACTIVITIES UNDER BOARD CONTROL | 175,000 | 175,000 | 0.0% |
| STUDENT ACTIVITIES FUND TOTAL | 175,000 | 175,000 | 0.0% |
| GENERAL FUND TOTAL WITH GRANTS | 54,090,565 | 54,975,608 | 1.6% |
| FOOD SERVICE: | | | |
| 700 FOOD SERVICE | 2,047,349 | 2,328,467 | 13.7% |
| FOOD SERVICE FUND TOTAL | 2,047,349 | 2,328,467 | 13.7% |
| COMMUNITY SERVICES: | | | |
| 248 DRIVERS ED - LAB | 43,758 | 43,758 | 0.0% |
| 505 GENERAL COMMUNITY EDUCATION | 217,991 | 217,991 | 0.0% |
| 510 ADULTS WITH DISABILITIES | 5,429 | 5,429 | 0.0% |
| 524 YOUTH DEVELOPMENT | 139,438 | 139,438 | 0.0% |
| 560 RECREATION | 203,949 | 203,949 | 0.0% |
| 580 EARLY CHILDHOOD AND FAMILY EDUCATION | 285,760 | 285,760 | 0.0% |
| 582 SCHOOL READINESS | 81,205 | 81,205 | 0.0% |
| 700 NON-PUBLIC PROGRAMS | 284,967 | 284,967 | 0.0% |
| COMMUNITY SERVICES FUND TOTAL | 1,262,497 | 1,262,497 | 0.0% |
| DEBT REDEMPTION: | | | |
| 910 DEBT REDEMPTION | 4,256,740 | 4,256,740 | 0.0% |
| DEBT REDEMPTION FUND TOTAL | 4,256,740 | 4,256,740 | 0.0% |

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2013-2014
EXPENDITURES**

| PROGRAM | ADOPTED 2013-2014 | REVISED 2013-2014 | % CHANGE |
|--|------------------------------|------------------------------|---------------------|
| INTERNAL SERVICE FUND (Self Insured Health Plan): | | | |
| 106 PROJECTED HEALTH PAYMENTS | 5,617,260 | 5,617,260 | 100.0% |
| INTERNAL SERVICE FUND TOTAL | 5,617,260 | 5,617,260 | 100.0% |
| OPEB TRUST FUND: | | | |
| 935 PROJECTED NET BENEFITS | 748,300 | 748,300 | 0.0% |
| OPEB TRUST FUND TOTAL | 748,300 | 748,300 | 0.0% |
| OPEB DEBT SERVICE FUND: | | | |
| 910 RETIRE LONG TERM DEBT - INTEREST PYMT | 1,208,056 | 1,208,056 | 0.0% |
| OPEB DEBT SERVICE FUND TOTAL | 1,208,056 | 1,208,056 | 0.0% |
| ALL FUNDS TOTAL WITH GRANTS: | 69,230,767 | 70,396,928 | 1.7% |