

RICHFIELD PUBLIC SCHOOLS

REVISED BUDGET

FOR

2012 - 2013

February 19, 2013

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ADOPTED TO REVISED BUDGET COMPARISON
OF REVENUES AND EXPENDITURES
2012 - 2013 SCHOOL YEAR

FUND	ADOPTED 2012-2013 REVENUE	REVISED 2012-2013 REVENUE	VARIANCE 2012-2013 REVENUE	ADOPTED 2012-2013 EXPENDITURES	REVISED 2012-2013 EXPENDITURES	VARIANCE 2012-2013 EXPENDITURES
1 GENERAL - GRANTS	\$ 1,194,087	\$ 1,576,692	\$ 382,605	\$ 1,150,087	\$ 1,532,692	\$ 382,605
GENERAL - NON GRANTS	\$ 44,504,908	\$ 44,974,212	\$ 469,304	\$ 44,979,572	\$ 45,063,940	\$ 84,368
GENERAL SUB-TOTAL	\$ 45,698,995	\$ 46,550,904	\$ 851,909	\$ 46,129,659	\$ 46,596,632	\$ 466,973
TRANSPORTATION	\$ 2,312,906	\$ 2,323,460	\$ 10,554	\$ 2,312,906	\$ 2,323,460	\$ 10,554
OPERATING CAPITAL	\$ 2,603,178	\$ 2,630,049	\$ 26,871	\$ 2,630,842	\$ 2,652,000	\$ 21,158
TECHNOLOGY LEVY	\$ 1,423,024	\$ 1,423,024	\$ -	\$ 1,373,522	\$ 1,413,754	\$ 40,232
BETTERMENT FUND	\$ -	\$ -	\$ -	\$ -	\$ 24,619	\$ 24,619
STUDENT ACTIVITY ACCTS	\$ 175,000	\$ 175,000	\$ -	\$ 175,000	\$ 175,000	\$ -
GENERAL FUND TOTAL	\$ 52,213,103	\$ 53,102,437	\$ 889,334	\$ 52,621,929	\$ 53,185,465	\$ 563,536
2 FOOD SERVICE	\$ 1,956,500	\$ 1,956,500	\$ -	\$ 1,956,500	\$ 1,956,500	\$ -
4 COMMUNITY EDUCATION	\$ 1,256,729	\$ 1,256,729	\$ -	\$ 1,256,729	\$ 1,256,729	\$ -
7 DEBT SERVICE	\$ 3,829,988	\$ 3,829,988	\$ -	\$ 4,246,684	\$ 4,246,684	\$ -
20 INTERNAL SERVICE	\$ -	\$ 6,219,504	\$ 6,219,504	\$ -	\$ 5,617,260	\$ 5,617,260
45 OPEB TRUST	\$ 400,000	\$ 400,000	\$ -	\$ 907,269	\$ 907,269	\$ -
47 OPEB DEBT SERVICE	\$ 1,370,835	\$ 1,370,835	\$ -	\$ 1,305,556	\$ 1,305,556	\$ -
DISTRICT BUDGET TOTAL	\$ 61,027,155	\$ 68,135,993	\$ 7,108,838	\$ 62,294,667	\$ 68,475,463	\$ 6,180,796

STATEMENT OF REVENUES, EXPENDITURES & CHANGES IN FUND BALANCE
REVISED BUDGET
2012 - 2013 SCHOOL YEAR

FUND	ACTUAL FUND BALANCE June 30, 2012	2012-2013 REVENUE	2012-2013 EXPENDITURES	EXCESS REVENUE OVER(UNDER) EXPENDITURE	PROJECTED FUND BALANCE June 30, 2013
1 GENERAL - GRANTS		\$ 1,576,692	\$ 1,532,692	\$ 44,000	
GENERAL - NON GRANTS		\$ 44,974,212	\$ 45,063,940	\$ (89,728)	
GENERAL SUB-TOTAL	\$ 1,220,739	\$ 46,550,904	\$ 46,596,632	\$ (45,728)	\$ 1,175,011
TRANSPORTATION	\$ -	\$ 2,323,460	\$ 2,323,460	\$ -	\$ -
OPERATING CAPITAL	\$ 115,242	\$ 2,630,049	\$ 2,652,000	\$ (21,951)	\$ 93,291
TECHNOLOGY LEVY	\$ 43,043	\$ 1,423,024	\$ 1,413,754	\$ 9,270	\$ 52,313
BETTERMENT FUND	\$ 24,619	\$ -	\$ 24,619	\$ (24,619)	\$ -
STUDENT ACTIVITY ACCTS	\$ 130,814	\$ 175,000	\$ 175,000	\$ -	\$ 130,814
GENERAL FUND TOTAL	\$ 1,534,457	\$ 53,102,437	\$ 53,185,465	\$ (83,028)	\$ 1,451,429
2 FOOD SERVICE	\$ 96,127	\$ 1,956,500	\$ 1,956,500	\$ -	\$ 96,127
4 COMMUNITY EDUCATION	\$ 56,263	\$ 1,256,729	\$ 1,256,729	\$ -	\$ 56,263
7 DEBT SERVICE	\$ 926,256	\$ 3,829,988	\$ 4,246,684	\$ (416,696)	\$ 509,560
20 INTERNAL SERVICE	\$ -	\$ 6,219,504	\$ 5,617,260	\$ 602,244	\$ 602,244
45 OPEB TRUST	\$ 12,811,409	\$ 400,000	\$ 907,269	\$ (507,269)	\$ 12,304,140
47 OPEB DEBT SERVICE	\$ 56,806	\$ 1,370,835	\$ 1,305,556	\$ 65,279	\$ 122,085
DISTRICT BUDGET TOTAL	\$ 15,481,318	\$ 68,135,993	\$ 68,475,463	\$ (339,470)	\$ 15,141,848

RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2012-2013
GENERAL FUND REVENUE - GRANTS

FIN	SOURCE	ADOPTED 2012-2013	REVISED 2012-2013	% CHANGE
GENERAL FUND - GRANTS:				
401	400 TITLE I - ACADEMIC ACHIEVEMENT	671,363	950,765	41.6%
414	400 TITLE II - TRAINING AND RECRUITING	171,271	192,184	12.2%
417	400 TITLE III - LEP	152,107	193,580	27.3%
435	400 SPECIAL ED CONTINUOUS IMPROVEMENT	6,560	300	(95.4%)
422	400 PART H (SHIC)	41,020	32,000	(22.0%)
442	400 CIMP	0	8,393	100.0%
628	400 CARL PERKINS	22,570	22,200	(1.6%)
917	099 E-RATE	44,000	44,000	0.0%
921	021 INTEGRATION-FEDERAL GRANT	13,520	13,520	0.0%
922	096 E-MENTORING - BEST BUY	5,000	5,000	0.0%
926	099 LCTS-WELCOME CENTER	3,504	12,000	242.5%
946	099 TEEN OUTREACH PROGRAM	0	15,000	100.0%
948	099 LCTS-SOMALI FAMILY OUTREACH WKR	6,922	11,500	66.1%
949	099 TEEN ISSUES	0	20,000	100.0%
959	099 SHIP - SCHOOL LIAISON	50,000	50,000	0.0%
981	099 WASTE ABATEMENT	6,250	6,250	0.0%
GENERAL FUND GRANT TOTAL		1,194,087	1,576,692	32.0%

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2012-2013
GENERAL FUND REVENUE**

FIN	SOURCE	ADOPTED 2012-2013	REVISED 2012-2013	% CHANGE
GENERAL FUND:				
XXX	001 LEVY-CURRENT #	6,092,984	5,993,998	(1.6%)
000	009 FISCAL DISPARITIES #	1,230,149	1,228,127	(0.2%)
000	010 COUNTY APPORTIONMENT #	136,683	136,458	(0.2%)
000	021 DUE FROM OTHER MN SCHOOL DIST	70,000	0	(100.0%)
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	36,319	36,319	0.0%
000	092 INVESTMENT EARNINGS	25,000	25,000	0.0%
000	093 RENT-SCHOOL FACILITIES	225,942	225,942	0.0%
XXX	096 GIFTS & BEQUESTS	40,301	40,301	0.0%
XXX	099 MISCELLANEOUS REVENUE	194,441	109,441	(43.7%)
000	201 ENDOWMENT FUND APPORTIONMENT	121,940	119,450	(2.0%)
000	211 GENERAL EDUCATION AID	24,632,653	25,027,353	1.6%
000	212 LITERACY INCENTIVE AID	0	100,000	100.0%
000	213 SHARED TIME AID	5,206	5,206	0.0%
317	211 BASIC SKILLS/GENERAL ED	5,341,503	5,579,738	4.5%
318	300 INTEGRATION AID	509,925	509,925	0.0%
000	360 SPECIAL EDUCATION AID	3,652,012	3,652,012	0.0%
419	400 FED AIDS - SPEC ED FLOW THRU	995,639	995,639	0.0%
420	400 FED AIDS - SPEC ED PRE SCHOOL	28,639	28,639	0.0%
000	621 RESALE OF MATERIALS	5,500	5,500	0.0%
330	211 LEARNING AND DEVELOPMENT	861,253	855,000	(0.7%)
388	211 GIFTED AND TALENTED	58,847	60,192	2.3%
000	643 HOST COST	28,009	28,009	0.0%
GENERAL FUND REVENUE SUBTOTAL		44,504,908	44,974,212	1.1%
GENERAL FUND REVENUE SUBTOTAL WITH GRANTS		45,698,995	46,550,904	1.9%

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

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2012-2013
GENERAL FUND REVENUE**

FIN	SOURCE	ADOPTED 2012-2013	REVISED 2012-2013	% CHANGE
TRANSPORTATION FUND:				
000	211 GENERAL ED TRANSPORTATION	1,230,837	1,541,391	25.2%
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	787,698	517,698	(34.3%)
720	300 NON PUBLIC TRANSPORTATION	90,462	60,462	(33.2%)
TRANSPORTATION FUND TOTAL		2,312,906	2,323,460	0.5%
CAPITAL FUND:				
000	001 LEASE LEVY	731,193	731,193	0.0%
000	001 HEALTH AND SAFETY LEVY	448,881	448,881	0.0%
302	001 OPERATING CAPITAL LEVY	761,678	766,774	0.7%
302	099 OPER CAPITAL-BLOOMINGTON LEASE	54,657	57,247	4.7%
302	211 OPERATING CAPITAL GEN ED AID	317,278	339,053	6.9%
385	001 DEFERRED MAINTENANCE LEVY	286,901	286,901	0.0%
795	001 TECHNOLOGY LEVY	1,372,538	1,372,538	0.0%
795	099 E-RATE TECHNOLOGY	50,486	50,486	0.0%
908	099 SOLAR POWER	2,590	0	(100.0%)
CAPITAL FUND TOTAL		4,026,202	4,053,073	0.7%
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		51,019,016	51,525,745	1.0%
GENERAL FUND TOTAL WITH GRANTS		52,213,103	53,102,437	1.7%

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2012-2013
REVENUE**

FIN	SOURCE	ADOPTED 2012-2013	REVISED 2012-2013	% CHANGE
FOOD SERVICE FUND:				
000	099 MISCELLANEOUS REVENUE	11,000	11,000	0.0%
XXX	300 STATE SCHOOL MEALS AID	75,000	75,000	0.0%
701	471-472 FED SCHOOL LUNCH AID	985,000	985,000	0.0%
000	473 COMMODITY REBATE PROGRAM	10,000	10,000	0.0%
701	474 COMMODITY DISTRIBUTION	120,000	120,000	0.0%
705	476 BREAKFAST PROGRAM	300,000	300,000	0.0%
709	479 SUMMER PROGRAM	60,000	60,000	0.0%
XXX	601 SALES TO STUDENTS	365,000	365,000	0.0%
701	606 SALES TO ADULTS	20,000	20,000	0.0%
707	608 SPECIAL FUNCTIONS	10,500	10,500	0.0%
FOOD SERVICE FUND TOTAL		1,956,500	1,956,500	0.0%
COMMUNITY SERVICES FUND:				
000	001 LEVY-CURRENT	224,379	224,379	0.0%
325	001 EARLY CHILDHOOD & FAMILY ED LEVY	143,147	143,147	0.0%
000	009 FISCAL DISPARITIES	63,287	63,287	0.0%
000	021 BLOOMINGTON - FEE COLLECTION	40,000	40,000	0.0%
XXX	050 FEES FROM PATRONS	241,661	241,661	0.0%
000	092 INVESTMENT EARNINGS	250	250	0.0%
000	093 RENT-SCHOOL FACILITIES	2,300	2,300	0.0%
000	099 MISCELLANEOUS REVENUE	500	500	0.0%
000	102 COPIER REVENUE	500	500	0.0%
000	227 ABATEMENT AID	668	668	100.0%
XXX	300 OTHER STATE AID	241,482	241,482	0.0%
000	301 NON PUBLIC AID	298,555	298,555	0.0%
COMMUNITY SERVICES FUND TOTAL		1,256,729	1,256,729	0.0%

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2012-2013
REVENUE**

FIN	SOURCE	ADOPTED 2012-2013	REVISED 2012-2013	% CHANGE
DEBT REDEMPTION FUND:				
000	001 LEVY	3,404,239	3,404,239	0.0%
000	009 FISCAL DISPARITIES	420,749	420,749	0.0%
000	092 INVESTMENT EARNINGS	5,000	5,000	0.0%
DEBT REDEMPTION FUND TOTAL		3,829,988	3,829,988	0.0%
INTERNAL SERVICE FUND (Self Insured Health Plan):				
000	099 BENEFIT REVENUE	0	6,219,504	100.0%
INTERNAL SERVICE FUND TOTAL		0	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	1,220,043	1,220,043	0.0%
000	009 FISCAL DISPARITIES	150,792	150,792	100.0%
OPEB DEBT SERVICE FUND TOTAL		1,370,835	1,370,835	0.0%
DISTRICT TOTAL WITH GRANTS		61,027,155	68,135,993	11.6%

RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2012-2013
GENERAL FUND EXPENDITURES - GRANTS

PROG	FIN	ADOPTED 2012-2013	REVISED 2012-2013	% CHANGE
GENERAL FUND - GRANTS:				
216	401 TITLE I - ACADEMIC ACHIEVEMENT	671,363	950,765	41.6%
204	414 TITLE II - TRAINING AND RECRUITING	171,271	192,184	12.2%
205	417 TITLE III - LEP	152,107	193,580	27.3%
420	435 SPECIAL ED CONTINUOUS IMPROVEMENT	6,560	300	(95.4%)
412	422 PART H (SHIC)	41,020	32,000	(22.0%)
412	442 CIMP	0	8,393	100.0%
790	628 CARL PERKINS	22,570	22,200	(1.6%)
XXX	921 INTEGRATION-FEDERAL GRANT	13,520	13,520	0.0%
790	922 E-MENTORING GRANT	5,000	5,000	0.0%
790	926 LCTS-WELCOME CENTER	3,504	12,000	242.5%
790	946 TEEN OUTREACH PROGRAM	0	15,000	100.0%
790	948 LCTS-SOMALI FAMILY OUTREACH WKR	6,922	11,500	66.1%
790	949 TEEN ISSUES	0	20,000	100.0%
790	959 SHIP - SCHOOL LIAISON	50,000	50,000	0.0%
790	981 WASTE ABATEMENT	6,250	6,250	0.0%
GENERAL FUND - GRANT TOTAL		1,150,087	1,532,692	33.3%

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2012-2013
GENERAL FUND EXPENDITURES**

PROGRAM	ADOPTED 2012-2013	REVISED 2012-2013	% CHANGE
DISTRICT WIDE:			
010 BOARD OF EDUCATION	71,448	74,168	3.8%
020 OFFICE OF THE SUPERINTENDENT	327,480	320,590	(2.1%)
031 INSTRUCTIONAL ADMINISTRATION	213,823	212,839	(0.5%)
110 BUSINESS SUPPORT SERVICES	652,050	676,523	3.8%
130 COMMUNITY RELATIONS	33,000	31,350	(5.0%)
150 LEGAL SERVICES	37,500	34,881	(7.0%)
160 PERSONNEL	490,813	486,109	(1.0%)
190 RESEARCH / EVALUATION	48,974	42,745	(12.7%)
199 SCHOOL ELECTIONS	45,000	45,000	0.0%
203 ELEMENTARY EDUCATION	30,000	30,000	0.0%
211 SECONDARY EDUCATION	93,424	93,424	0.0%
218 GIFTED AND TALENTED	19,238	20,452	6.3%
610 CURRICULUM DEVELOPMENT	41,000	41,000	0.0%
620 LIBRARY MEDIA CENTER	7,376	7,376	0.0%
640 STAFF DEVELOPMENT	7,750	57,624	643.5%
680 COMPUTER AIDED INSTRUCTION	7,103	4,390	(38.2%)
790 OTHER PUPIL SUPPORT SERVICES	157,449	157,449	0.0%
810 OPERATIONS AND MAINTENANCE	522,784	509,355	(2.6%)
812 SEC MAINTENANCE	600	600	0.0%
814 CENTRAL MAINTENANCE	143,575	143,101	(0.3%)
920 TAC INTEREST EXPENSE	120,640	120,640	0.0%
930 EMPLOYEE BENEFITS	(176,539)	(162,539)	(7.9%)
940 INSURANCE	247,629	247,629	0.0%
960 NON-RECURRING ITEMS	9,500	9,500	0.0%
DISTRICT WIDE TOTAL	3,151,617	3,204,206	1.7%

RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2012-2013
GENERAL FUND EXPENDITURES

PROGRAM	ADOPTED 2012-2013	REVISED 2012-2013	% CHANGE
CENTENNIAL SCHOOL:			
050 SCHOOL BUILDING ADMINISTRATION	229,773	228,796	(0.4%)
201 KINDERGARTEN	341,725	336,924	(1.4%)
203 ELEMENTARY EDUCATION	1,648,048	1,685,996	2.3%
218 GIFTED AND TALENTED	46,834	46,791	(0.1%)
219 LIMITED ENGLISH PROFICIENCY	392,964	382,545	(2.7%)
240 HEALTH / PHYSICAL EDUCATION	105,427	104,398	(1.0%)
258 MUSIC	88,942	89,003	0.1%
291 CO-CURR ACTIVITIES	1,167	1,167	0.0%
401 SPEECH / LANGUAGE IMPAIRED	124,244	134,429	8.2%
402 MENTALLY IMPAIRED: MILD - MODERATE	131,703	96,211	(26.9%)
403 MENTALLY IMPAIRED: SEVERE - PROFOUND	348,496	338,702	(2.8%)
407 SPECIFIC LEARNING DISABILITY	51,673	93,404	80.8%
408 EMOTIONAL / BEHAVIORAL DISORDER	118,709	153,373	29.2%
410 OTHER HEALTH DISABILITIES	0	31,295	100.0%
411 AUTISTIC SPECTRUM DISORDERS	116,109	77,623	(33.1%)
420 GENERAL SPECIAL EDUCATION	1,140	1,140	0.0%
620 LIBRARY MEDIA CENTER	44,128	27,375	(38.0%)
640 STAFF DEVELOPMENT	1,822	3,503	92.3%
680 COMPUTER AIDED INSTRUCTION	1,407	1,407	0.0%
720 HEALTH SERVICES	37,727	36,608	(3.0%)
790 OTHER PUPIL SUPPORT SERVICES	27,007	30,557	13.1%
810 OPERATIONS AND MAINTENANCE	275,411	281,219	2.1%
CENTENNIAL SCHOOL TOTAL	4,134,456	4,182,466	1.2%

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2012-2013
GENERAL FUND EXPENDITURES**

PROGRAM	ADOPTED 2012-2013	REVISED 2012-2013	% CHANGE
SHERIDAN HILLS SCHOOL:			
050 SCHOOL BUILDING ADMINISTRATION	217,175	214,557	(1.2%)
201 KINDERGARTEN	303,238	367,622	21.2%
203 ELEMENTARY EDUCATION	1,678,211	1,870,993	11.5%
218 GIFTED AND TALENTED	46,834	46,791	(0.1%)
219 LIMITED ENGLISH PROFICIENCY	253,707	245,856	(3.1%)
240 HEALTH / PHYSICAL EDUCATION	101,775	56,275	(44.7%)
291 CO-CURRICULAR ACTIVITIES	1,167	1,167	0.0%
401 SPEECH / LANGUAGE IMPAIRED	82,328	53,642	(34.8%)
402 MENTALLY IMPAIRED: MILD - MODERATE	62,619	62,583	(0.1%)
403 MENTALLY IMPAIRED: SEVERE - PROFOUND	306,213	314,236	2.6%
407 SPECIFIC LEARNING DISABILITY	143,526	113,381	(21.0%)
408 EMOTIONAL / BEHAVIORAL DISORDER	122,826	120,118	(2.2%)
410 OTHER HEALTH DISABILITIES	0	9,598	100.0%
411 AUTISTIC SPECTRUM DISORDERS	196,470	206,819	5.3%
420 GENERAL SPECIAL EDUCATION	41,217	34,163	(17.1%)
620 LIBRARY MEDIA CENTER	46,745	44,750	(4.3%)
640 STAFF DEVELOPMENT	1,682	4,721	180.7%
680 COMPUTER AIDED INSTRUCTION	1,398	1,398	0.0%
720 HEALTH SERVICES	32,860	32,907	0.1%
790 OTHER PUPIL SUPPORT SERVICES	27,007	27,007	0.0%
810 OPERATIONS AND MAINTENANCE	230,108	236,510	2.8%
SHERIDAN HILLS SCHOOL TOTAL	3,897,106	4,065,094	4.3%

RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2012-2013
GENERAL FUND EXPENDITURES

PROGRAM	ADOPTED 2012-2013	REVISED 2012-2013	% CHANGE
DUAL LANGUAGE SCHOOL:			
050 SCHOOL BUILDING ADMINISTRATION	210,693	211,066	0.2%
201 KINDERGARTEN	306,922	297,340	(3.1%)
203 ELEMENTARY EDUCATION	1,476,065	1,498,490	1.5%
218 GIFTED AND TALENTED	47,091	46,031	(2.3%)
219 LIMITED ENGLISH PROFICIENCY	4,723	4,723	0.0%
240 HEALTH / PHYSICAL EDUCATION	83,161	59,740	(28.2%)
258 MUSIC	96,971	96,888	(0.1%)
401 SPEECH / LANGUAGE IMPAIRED	49,261	50,839	3.2%
407 SPECIFIC LEARNING DISABILITY	49,474	22,323	(54.9%)
408 EMOTIONAL / BEHAVIORAL DISORDER	0	18,182	100.0%
411 AUTISTIC SPECTRUM DISORDERS	126,778	160,085	26.3%
420 GENERAL SPECIAL EDUCATION	570	570	0.0%
620 LIBRARY MEDIA CENTER	33,379	34,729	4.0%
640 STAFF DEVELOPMENT	1,261	1,443	14.4%
790 OTHER PUPIL SUPPORT SERVICES	27,007	27,007	0.0%
810 OPERATIONS AND MAINTENANCE	242,788	247,190	1.8%
DUAL LANGUAGE SCHOOL TOTAL	2,756,144	2,776,646	0.7%

RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2012-2013
GENERAL FUND EXPENDITURES

PROGRAM	ADOPTED 2012-2013	REVISED 2012-2013	% CHANGE
RSTEM:			
050 SCHOOL BUILDING ADMINISTRATION	319,695	318,497	(0.4%)
201 KINDERGARTEN	422,856	594,170	40.5%
203 ELEMENTARY EDUCATION	3,000,476	2,785,116	(7.2%)
218 GIFTED AND TALENTED	113,475	113,999	0.5%
219 LIMITED ENGLISH PROFICIENCY	334,341	311,502	(6.8%)
240 HEALTH / PHYSICAL EDUCATION	126,550	128,874	1.8%
258 MUSIC	126,788	102,149	(19.4%)
291 CO-CURRICULAR ACTIVITIES	1,167	1,167	0.0%
298 EXTRA CURRICULAR	1,066	1,066	0.0%
401 SPEECH / LANGUAGE IMPAIRED	76,527	86,401	12.9%
402 MENTALLY IMPAIRED: MILD - MODERATE	100,376	100,811	0.4%
407 SPECIFIC LEARNING DISABILITY	345,220	440,909	27.7%
408 EMOTIONAL / BEHAVIORAL DISORDER	551,014	590,663	7.2%
411 AUTISTIC SPECTRUM DISORDERS	270,109	270,948	0.3%
420 GENERAL SPECIAL EDUCATION	16,735	28,152	68.2%
620 LIBRARY MEDIA CENTER	52,324	59,138	13.0%
640 STAFF DEVELOPMENT	2,943	2,793	(5.1%)
680 COMPUTER AIDED INSTRUCTION	1,398	1,398	0.0%
720 HEALTH SERVICES	36,392	41,123	13.0%
790 OTHER PUPIL SUPPORT SERVICES	30,774	28,807	(6.4%)
810 OPERATIONS AND MAINTENANCE	634,012	620,086	(2.2%)
RSTEM SCHOOL TOTAL	6,564,238	6,627,769	1.0%

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2012-2013
GENERAL FUND EXPENDITURES**

PROGRAM	ADOPTED 2012-2013	REVISED 2012-2013	% CHANGE
MIDDLE SCHOOL:			
050 SCHOOL BUILDING ADMINISTRATION	285,096	284,408	(0.2%)
203 ELEMENTARY EDUCATION	1,001,680	962,914	(3.9%)
211 SECONDARY EDUCUCATION	524,315	587,619	12.1%
212 VISUAL ART	87,949	87,690	(0.3%)
215 BUSINESS EDUCATION	500	475	(5.0%)
218 GIFTED AND TALENTED	3,000	3,000	0.0%
219 LIMITED ENGLISH PROFICIENCY	411,659	401,541	(2.5%)
220 ENGLISH / LANGUAGE EDUCATION	486,715	493,556	1.4%
230 FOREIGN LANGUAGE	64,294	64,831	0.8%
240 HEALTH	381,527	384,342	0.7%
241 PHYSICAL EDUCATION	2,500	2,375	(5.0%)
255 INDUSTRIAL TECHNOLOGY	107,846	108,267	0.4%
256 MATHEMATICS	481,423	605,154	25.7%
258 BAND	166,454	175,464	5.4%
259 CHOIR	1,300	1,234	(5.1%)
260 NATURAL SCIENCES	517,957	540,232	4.3%
270 SOCIAL STUDIES	375,347	369,473	(1.6%)
291 CO-CURRICULAR ACTIVITIES	64,248	64,158	(0.1%)
292 BOYS / GIRLS ATHLETICS	20,085	20,085	0.0%
294 BOYS ATHLETICS	42,599	42,599	0.0%
296 GIRLS ATHLETICS	28,282	28,782	1.8%
298 EXTRA CURRICULAR ACTIVITIES	2,881	2,881	0.0%
401 SPEECH / LANGUAGE IMPAIRED	82,399	95,760	16.2%
402 MENTALLY IMPAIRED: MILD - MODERATE	147,850	147,792	(0.0%)

RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2012-2013
GENERAL FUND EXPENDITURES

PROGRAM	ADOPTED 2012-2013	REVISED 2012-2013	% CHANGE
MIDDLE SCHOOL (CONTINUED):			
403 MENTALLY IMPAIRED: SEVERE - PROFOUND	116,427	126,188	8.4%
404 PHYSICALLY IMPAIRED	17,097	17,086	(0.1%)
407 SPECIFIC LEARNING DISABILITY	529,022	461,912	(12.7%)
408 EMOTIONAL / BEHAVIORAL DISORDER	211,782	200,249	(5.4%)
410 OTHER HEALTH DISABILITIES	30,232	28,542	(5.6%)
411 AUTISTIC SPECTRUM DISORDERS	120,958	161,594	33.6%
420 GENERAL SPECIAL EDUCATION	68,469	68,532	0.1%
422 SPED-STUDENTS W/O DISABILITIES	0	6,448	100.0%
605 GENERAL INSTRUCTIONAL SUPPORT	141,016	148,957	5.6%
620 LIBRARY MEDIA CENTER	75,298	64,556	(14.3%)
640 STAFF DEVELOPMENT	2,803	3,195	14.0%
680 COMPUTER AIDED INSTRUCTION	1,398	1,398	0.0%
710 GUIDANCE / COUNSELING SERVICES	120,082	120,371	0.2%
720 HEALTH SERVICES	54,761	63,352	15.7%
790 OTHER PUPIL SUPPORT SERVICES	343,781	353,484	2.8%
810 OPERATIONS AND MAINTENANCE	794,466	716,738	(9.8%)
MIDDLE SCHOOL TOTAL	7,915,498	8,017,234	1.3%

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2012-2013
GENERAL FUND EXPENDITURES**

PROGRAM	ADOPTED 2012-2013	REVISED 2012-2013	% CHANGE
SENIOR HIGH SCHOOL:			
050 SCHOOL BUILDING ADMINISTRATION	410,443	428,672	4.4%
211 SECONDARY EDUCATION	401,398	571,390	42.3%
212 VISUAL ART	103,555	104,099	0.5%
215 BUSINESS EDUCATION	3,360	3,360	0.0%
218 GIFTED AND TALENTED	1,900	1,900	0.0%
219 LIMITED ENGLISH PROFICIENCY	192,895	171,013	(11.3%)
220 ENGLISH / LANGUAGE ART	738,936	698,398	(5.5%)
230 FOREIGN LANGUAGE	339,229	307,664	(9.3%)
240 HEALTH / PHYSICAL EDUCATION	319,769	298,734	(6.6%)
255 INDUSTRIAL TECHNOLOGY	126,203	125,372	(0.7%)
256 MATHEMATICS	657,101	642,992	(2.1%)
258 MUSIC	119,044	122,097	2.6%
260 NATURAL SCIENCES	689,205	709,267	2.9%
270 SOCIAL STUDIES	600,628	645,558	7.5%
291 CO-CURRICULAR ACTIVITIES	91,945	91,945	0.0%
292 BOYS / GIRLS ATHLETICS	251,771	250,767	(0.4%)
294 BOYS ATHLETICS	260,763	268,763	3.1%
296 GIRLS ATHLETICS	227,014	232,340	2.3%
298 EXTRA CURRICULAR ACTIVITIES	7,763	7,763	0.0%
311 DISTRIBUTIVE EDUCATION	110,218	110,766	0.5%
321 HEALTH SCIENCE TECHNOLOGY EDUCATION	26,010	21,010	(19.2%)
331 PERSONAL FAMILY LIFE SCIENCE	106,599	106,476	(0.1%)
341 BUSINESS AND OFFICE EDUCATION	66,899	45,630	(31.8%)
361 TRADE AND INDUSTRIAL EDUCATION	62,087	57,087	(8.1%)

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2012-2013
GENERAL FUND EXPENDITURES**

PROGRAM	ADOPTED 2012-2013	REVISED 2012-2013	% CHANGE
SENIOR HIGH SCHOOL (CONTINUED):			
399 CAREER AND TECHNICAL	170,478	77,054	(54.8%)
401 SPEECH / LANGUAGE IMPAIRED	270	40,033	14,727.0%
402 MENTALLY IMPAIRED: MILD - MODERATE	220,176	212,856	(3.3%)
403 MENTALLY IMPAIRED: SEVERE - PROFOUND	223,178	212,060	(5.0%)
404 PHYSICALLY IMPAIRED	38,117	37,189	(2.4%)
407 SPECIFIC LEARNING DISABILITY	289,260	364,007	25.8%
408 EMOTIONAL / BEHAVIORAL DISORDER	392,882	418,188	6.4%
411 AUTISTIC SPECTRUM DISORDERS	124,539	123,979	(0.4%)
420 GENERAL SPECIAL EDUCATION	25,523	49,779	95.0%
605 GENERAL INSTRUCTIONAL SUPPORT	341,241	334,479	(2.0%)
620 LIBRARY MEDIA CENTER	113,613	113,414	(0.2%)
640 STAFF DEVELOPMENT	3,504	9,298	165.4%
680 COMPUTER AIDED INSTRUCTION	2,295	2,295	0.0%
690 OTHER INSTRUCTION SERVICES	16,000	16,000	0.0%
710 GUIDANCE / COUNSELING SERVICES	245,370	245,661	0.1%
720 HEALTH SERVICES	82,318	82,240	(0.1%)
790 OTHER PUPIL SUPPORT SERVICES	418,217	414,793	(0.8%)
810 OPERATIONS AND MAINTENANCE	1,302,322	1,268,797	(2.6%)
SENIOR HIGH SCHOOL TOTAL	9,924,038	10,045,185	1.2%

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2012-2013
GENERAL FUND EXPENDITURES**

ORG PROGRAM	ADOPTED 2012-2013	REVISED 2012-2013	% CHANGE
RICHFIELD CAREER EDUCATION PROGRAM (RCEP):			
820 211 RCEP SECONDARY EDUCATION	201,130	227,571	13.1%
820 605 RCEP GENERAL INSTRUCTIONAL SUPPORT	133,089	131,890	(0.9%)
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RICHFIELD CAREER EDUCATION PROGRAM TOTAL	334,219	359,461	7.6%
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EXCEPTIONAL INSTRUCTION:			
400 150 LEGAL SERVICES	15,000	14,199	(5.3%)
400 211 SECONDARY EDUCATION	1,220,410	1,022,250	(16.2%)
400 218 GIFTED AND TALENTED	15,835	15,835	0.0%
400 219 ENGLISH AS A SECOND LANGUAGE	104,863	105,433	0.5%
400 291 CO-CURRICULAR ACTIVITIES	9,160	9,160	0.0%
400 380 VOCATIONAL SPECIAL NEEDS	168,406	161,261	(4.2%)
400 400 GENERAL SPECIAL EDUCATION	38,700	60,148	55.4%
400 401 SPEECH IMPAIRED	292,470	276,984	(5.3%)
400 402 MENTALLY IMPAIRED: MILD - MODERATE	136,177	154,813	13.7%
400 403 MENTALLY IMPAIRED: MODERATE - SEVERE	95,112	103,647	9.0%
400 404 PHYSICALLY IMPAIRED	135,829	105,829	(22.1%)
400 405 HEARING IMPAIRED	188,072	160,572	(14.6%)
400 406 VISUALLY IMPAIRED	27,427	27,427	0.0%
400 407 SPECIAL LEARNING DISABILITY	15,181	35,181	131.7%
400 408 EMOTIONAL / BEHAVIORAL DISORDER	488,640	485,542	(0.6%)
400 411 AUTISTIC SPECTRUM DISORDERS	242,572	237,512	(2.1%)
400 412 DEVELOPMENTALLY DELAYED	574,699	557,938	(2.9%)
400 414 TRAUMATIC BRAIN INJURY	423,847	234,268	(44.7%)
400 420 GENERAL SPECIAL EDUCATION	1,215,365	1,153,952	(5.1%)

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2012-2013
GENERAL FUND EXPENDITURES**

ORG	PROGRAM	ADOPTED 2012-2013	REVISED 2012-2013	% CHANGE
EXCEPTIONAL INSTRUCTION (CONTINUED):				
400	740 SOCIAL WORK SERVICES	123,582	124,582	0.8%
400	790 OTHER SUPPORT SERVICES	0	2,936	100.0%
401	420 GENERAL SPECIAL EDUCATION	28,639	29,891	4.4%
811	412 DEVELOPMENTALLY DELAYED	31,729	36,130	13.9%
812	211 SECONDARY EDUCATION - SEC	22,840	17,240	(24.5%)
EXCEPTIONAL INSTRUCTIONAL TOTAL		5,614,555	5,132,730	(8.6%)
SUMMER SCHOOL:				
203	199 ELEMENTARY EDUCATION	197,350	197,350	0.0%
420	299 SPECIAL EDUCATION	54,552	50,000	(8.3%)
211	399 SECONDARY EDUCATION	67,175	67,175	0.0%
SUMMER SCHOOL TOTAL		319,077	314,525	(1.4%)
RESERVE TEACHER:				
125	203 ELEMENTARY-RESERVE TEACHERS	191,330	176,330	(7.8%)
325	211 SECONDARY-RESERVE TEACHERS	177,294	162,294	(8.5%)
RESERVE TEACHER TOTAL		368,624	338,624	(8.1%)
GENERAL FUND EXPENDITURE SUBTOTAL		44,979,572	45,063,940	0.2%
GENERAL FUND EXPENDITURE SUBTOTAL WITH GRANTS		46,129,659	46,596,632	1.0%
TRANSPORTATION:				
	760 TRANSPORTATION	2,312,906	2,323,460	0.5%
TRANSPORTATION TOTAL		2,312,906	2,323,460	0.5%

RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2012-2013
GENERAL FUND EXPENDITURES

PROGRAM	ADOPTED 2012-2013	REVISED 2012-2013	% CHANGE
CAPITAL:			
DISTRICT WIDE CAPITAL			
EQUIPMENT	789,158	598,235	(24.2%)
FACILITIES	989,804	1,206,200	21.9%
BETTERMENT	0	24,619	100.0%
TECHNOLOGY LEVY	1,373,522	1,413,754	2.9%
HEALTH & SAFETY	448,881	444,566	(1.0%)
TOTAL DISTRICT WIDE	3,601,365	3,687,374	2.4%
CENTENNIAL CAPITAL			
EQUIPMENT	12,239	12,239	0.0%
TOTAL CENTENNIAL	12,239	12,239	0.0%
SHERIDAN HILLS CAPITAL			
EQUIPMENT	13,160	13,160	0.0%
TOTAL SHERIDAN HILLS	13,160	13,160	0.0%
DUAL LANGUAGE CAPITAL			
EQUIPMENT	14,111	14,111	0.0%
FACILITIES	25,000	25,000	0.0%
TOTAL DUAL LANGUAGE	39,111	39,111	0.0%
RSTEM CAPITAL			
EQUIPMENT	20,146	20,146	0.0%
TOTAL RSTEM	20,146	20,146	0.0%
MIDDLE SCHOOL CAPITAL			
EQUIPMENT	30,623	30,623	0.0%
FACILITIES	150,000	150,000	0.0%
TOTAL MIDDLE SCHOOL	180,623	180,623	0.0%
SENIOR HIGH CAPITAL			
EQUIPMENT	107,720	107,720	0.0%
FACILITIES	30,000	30,000	0.0%
TOTAL SENIOR HIGH	137,720	137,720	0.0%
CAPITAL FUND TOTAL	4,004,364	4,090,373	2.1%

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2012-2013
EXPENDITURES**

PROGRAM	ADOPTED 2012-2013	REVISED 2012-2013	% 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	52,621,929	53,185,465	1.1%
FOOD SERVICE:			
700 FOOD SERVICE	1,956,500	1,956,500	0.0%
FOOD SERVICE FUND TOTAL	1,956,500	1,956,500	0.0%
COMMUNITY SERVICES:			
248 DRIVERS ED - LAB	46,275	46,275	0.0%
505 GENERAL COMMUNITY EDUCATION	209,279	209,279	0.0%
510 ADULTS WITH DISABILITIES	5,429	5,429	0.0%
524 YOUTH DEVELOPMENT	110,578	110,578	0.0%
560 RECREATION	207,413	207,413	0.0%
580 EARLY CHILDHOOD AND FAMILY EDUCATION	298,042	298,042	0.0%
582 SCHOOL READINESS	81,158	81,158	0.0%
700 NON-PUBLIC PROGRAMS	298,555	298,555	0.0%
COMMUNITY SERVICES FUND TOTAL	1,256,729	1,256,729	0.0%
DEBT REDEMPTION:			
910 DEBT REDEMPTION	4,246,684	4,246,684	0.0%
DEBT REDEMPTION FUND TOTAL	4,246,684	4,246,684	0.0%

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2012-2013
EXPENDITURES**

PROGRAM	ADOPTED 2012-2013	REVISED 2012-2013	% CHANGE
INTERNAL SERVICE FUND (Self Insured Health Plan):			
106 PROJECTED HEALTH PAYMENTS	0	5,617,260	100.0%
INTERNAL SERVICE FUND TOTAL	0	5,617,260	100.0%
OPEB TRUST FUND:			
935 PROJECTED NET BENEFITS	907,269	907,269	0.0%
OPEB TRUST FUND TOTAL	907,269	907,269	0.0%
OPEB DEBT SERVICE FUND:			
910 RETIRE LONG TERM DEBT - INTEREST PYMT	1,305,556	1,305,556	0.0%
OPEB DEBT SERVICE FUND TOTAL	1,305,556	1,305,556	0.0%
ALL FUNDS TOTAL WITH GRANTS:	62,294,667	68,475,463	9.9%