

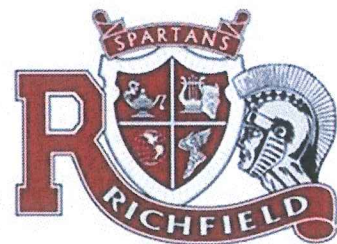
RICHFIELD PUBLIC SCHOOLS

REVISED BUDGET

FOR

2015 - 2016

May 2, 2016



ADOPTED TO REVISED BUDGET COMPARISON
OF REVENUES AND EXPENDITURES
2015 - 2016 SCHOOL YEAR

FUND	ADOPTED 2015-2016 REVENUE	REVISED 2015-2016 REVENUE	VARIANCE 2015-2016 REVENUE	ADOPTED 2015-2016 EXPENDITURES	REVISED 2015-2016 EXPENDITURES	VARIANCE 2015-2016 EXPENDITURES
1 GENERAL - GRANTS	\$ 1,377,029	\$ 1,350,447	\$ (26,582)	\$ 1,327,190	\$ 1,409,029	\$ 81,839
GENERAL - NON GRANTS	\$ 50,021,782	\$ 51,105,428	\$ 1,083,646	\$ 50,567,848	\$ 50,370,874	\$ (196,974)
GENERAL SUB-TOTAL	\$ 51,398,811	\$ 52,455,875	\$ 1,057,064	\$ 51,895,038	\$ 51,779,903	\$ (115,135)
TRANSPORTATION	\$ 2,514,802	\$ 1,874,888	\$ (639,914)	\$ 2,514,802	\$ 2,632,768	\$ 117,966
OPERATING CAPITAL	\$ 3,145,375	\$ 3,201,524	\$ 56,149	\$ 2,588,890	\$ 2,738,001	\$ 149,111
TECHNOLOGY LEVY	\$ 2,245,959	\$ 2,245,959	\$ -	\$ 2,395,231	\$ 2,352,764	\$ (42,467)
STUDENT ACTIVITY ACCTS	\$ 175,000	\$ 175,000	\$ -	\$ 175,000	\$ 175,000	\$ -
GENERAL FUND TOTAL	\$ 59,479,947	\$ 59,953,246	\$ 473,299	\$ 59,568,961	\$ 59,678,436	\$ 109,475
2 FOOD SERVICE	\$ 2,437,000	\$ 2,437,000	\$ -	\$ 2,220,133	\$ 2,220,133	\$ -
4 COMMUNITY EDUCATION	\$ 1,270,812	\$ 1,270,812	\$ -	\$ 1,335,006	\$ 1,335,006	\$ -
7 DEBT SERVICE	\$ 3,707,324	\$ 3,707,324	\$ -	\$ 4,108,870	\$ 4,108,870	\$ -
20 INTERNAL SERVICE	\$ 6,406,090	\$ 6,406,090	\$ -	\$ 5,979,950	\$ 5,979,950	\$ -
45 OPEB TRUST	\$ 400,000	\$ 400,000	\$ -	\$ 697,419	\$ 697,419	\$ -
47 OPEB DEBT SERVICE	\$ 1,142,072	\$ 1,142,072	\$ -	\$ 1,135,306	\$ 1,135,306	\$ -
DISTRICT BUDGET TOTAL	\$ 74,843,245	\$ 75,316,544	\$ 473,299	\$ 75,045,645	\$ 75,155,120	\$ 109,475

RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2015-2016
GENERAL FUND REVENUE - GRANTS

FIN	SOURCE	ADOPTED 2015-16	REVISED 2015-16	% CHANGE
GENERAL FUND - GRANTS:				
401	400 TITLE I - ACADEMIC ACHIEVEMENT	977,270	858,926	(12.1%)
414	400 TITLE II - TRAINING AND RECRUITING	138,540	153,285	10.6%
417	400 TITLE III - LEP	119,440	193,037	61.6%
422	400 PART H (SHIC)	32,000	32,000	0.0%
628	400 CARL PERKINS	17,990	21,410	19.0%
917	099 E-RATE	44,000	44,000	0.0%
922	096 E-MENTORING - BEST BUY	2,500	2,500	0.0%
926	099 LCTS-WELCOME CENTER	12,500	12,500	100.0%
946	099 TEEN OUTREACH PROGRAM	9,000	9,000	0.0%
948	099 LCTS-SOMALI FAMILY OUTREACH WKR	8,789	8,789	0.0%
949	099 TEEN ISSUES	15,000	15,000	0.0%
GENERAL FUND GRANT TOTAL		1,377,029	1,350,447	(1.9%)

RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2015-2016
GENERAL FUND REVENUE

FIN	SOURCE	ADOPTED 2015-16	REVISED 2015-16	% CHANGE
GENERAL FUND:				
XXX	001 LEVY-CURRENT #	6,627,440	6,022,716	(9.1%)
000	009 FISCAL DISPARITIES #	1,637,126	1,637,126	0.0%
000	010 COUNTY APPORTIONMENT #	71,179	140,910	98.0%
XXX	050 FEES FROM PATRONS	158,880	110,345	(30.5%)
000	051 FEES FROM PATRONS-ACTIVITIES	22,580	0	(100.0%)
000	060 ADMISSIONS-ALL PROGRAMS	30,503	34,200	12.1%
372	071 THIRD PARTY BILLING	125,000	150,000	20.0%
000	092 INVESTMENT EARNINGS	25,000	25,000	0.0%
000	093 RENT-SCHOOL FACILITIES	344,942	350,023	1.5%
XXX	096 GIFTS & BEQUESTS	40,301	33,646	(16.5%)
XXX	099 MISCELLANEOUS REVENUE	198,730	254,456	28.0%
000	201 ENDOWMENT FUND APPORTIONMENT	121,562	140,354	15.5%
000	211 GENERAL EDUCATION AID	26,066,488	27,302,793	4.7%
000	212 LITERACY INCENTIVE AID	375,000	199,000	(46.9%)
000	213 SHARED TIME AID	5,206	5,000	(4.0%)
317	211 BASIC SKILLS/GENERAL ED	6,158,399	6,148,868	(0.2%)
313	300 INTEGRATION AID	843,113	843,872	0.1%
318	300 INCENTIVE AID	0	47,588	0.0%
320	300 QUALITY COMPENSATION	744,244	746,106	0.3%
335	300 INDIAN EDUCATION	0	54,504	0.0%
000	360 SPECIAL EDUCATION AID	4,477,262	4,614,392	3.1%
419	400 FED AIDS - SPEC ED FLOW THRU	953,023	980,023	2.8%
000	621 RESALE OF MATERIALS	5,500	5,500	0.0%
330	211 LEARNING AND DEVELOPMENT	901,229	1,118,038	24.1%
000	625 INSURANCE RECOVERY	0	50,614	0.0%
388	211 GIFTED AND TALENTED	61,066	60,354	(1.2%)
000	643 HOST COST	28,009	30,000	7.1%

GENERAL FUND REVENUE SUBTOTAL	50,021,782	51,105,428	2.2%
GENERAL FUND REVENUE SUBTOTAL WITH GRANTS	51,398,811	52,455,875	2.1%

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

RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2015-2016
GENERAL FUND REVENUE

FIN	SOURCE	ADOPTED 2015-16	REVISED 2015-16	% CHANGE
TRANSPORTATION FUND:				
000	211 GENERAL ED TRANSPORTATION	1,672,271	1,286,836	(23.0%)
737	050 PAY TO RIDE	15,510	7,750	(50.0%)
XXX	099 MISCELLANEOUS REVENUE	17,914	17,914	0.0%
928	099 INTEGRATION - WATS CONTRACT	170,485	100,000	(41.3%)
715	300 INTEGRATION/DESEGREGATION	569,265	375,000	(34.1%)
720	300 NON PUBLIC TRANSPORTATION	69,357	87,388	26.0%
TRANSPORTATION FUND TOTAL		2,514,802	1,874,888	(25.4%)
CAPITAL FUND:				
000	001 LEASE LEVY	1,066,270	1,066,270	0.0%
000	001 HEALTH AND SAFETY LEVY	580,775	580,775	0.0%
302	001 OPERATING CAPITAL LEVY	548,757	558,509	1.8%
302	099 OPER CAPITAL-BLOOMINGTON LEASE	48,491	48,491	0.0%
302	211 OPERATING CAPITAL GEN ED AID	580,309	557,956	(3.9%)
385	001 DEFERRED MAINTENANCE LEVY	311,605	311,605	0.0%
795	001 TECHNOLOGY LEVY	2,245,959	2,245,959	0.0%
795	099 E-RATE TECHNOLOGY	0	68,750	0.0%
908	099 SOLAR POWER	9,168	9,168	
CAPITAL FUND TOTAL		5,391,334	5,447,483	1.0%
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		58,102,918	58,602,799	0.9%
GENERAL FUND TOTAL WITH GRANTS		59,479,947	59,953,246	0.8%

RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2015-2016
REVENUE

FIN	SOURCE	ADOPTED 2015-16	REVISED 2015-16	% CHANGE
FOOD SERVICE FUND:				
000	099 MISCELLANEOUS REVENUE	4,000	4,000	0.0%
XXX	300 STATE SCHOOL MEALS AID	155,000	155,000	0.0%
701	471-472 FED SCHOOL LUNCH AID	1,180,000	1,180,000	0.0%
000	473 COMMODITY REBATE PROGRAM	30,000	30,000	0.0%
701	474 COMMODITY DISTRIBUTION	145,000	145,000	0.0%
705	476 BREAKFAST PROGRAM	450,000	450,000	0.0%
709	479 SUMMER PROGRAM	90,000	90,000	0.0%
XXX	601 SALES TO STUDENTS	360,000	360,000	0.0%
701	606 SALES TO ADULTS	17,000	17,000	0.0%
707	608 SPECIAL FUNCTIONS	6,000	6,000	0.0%
FOOD SERVICE FUND TOTAL		2,437,000	2,437,000	0.0%
COMMUNITY SERVICES FUND:				
000	001 LEVY-CURRENT	224,379	224,379	0.0%
325	001 EARLY CHILDHOOD & FAMILY ED LEVY	295,242	295,242	0.0%
000	009 FISCAL DISPARITIES	63,287	63,287	0.0%
000	021 BLOOMINGTON - FEE COLLECTION	42,501	42,501	0.0%
XXX	050 FEES FROM PATRONS	251,500	251,500	0.0%
000	092 INVESTMENT EARNINGS	0	0	0.0%
000	093 RENT-SCHOOL FACILITIES	1,800	1,800	0.0%
000	099 MISCELLANEOUS REVENUE	2,000	2,000	0.0%
000	102 COPIER REVENUE	4,200	4,200	0.0%
000	227 ABATEMENT AID	0	0	100.0%
XXX	300 OTHER STATE AID	96,215	96,215	0.0%
000	301 NON PUBLIC AID	289,688	289,688	0.0%
COMMUNITY SERVICES FUND TOTAL		1,270,812	1,270,812	0.0%

RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2015-2016
REVENUE

FIN	SOURCE	ADOPTED 2015-16	REVISED 2015-16	% CHANGE
DEBT REDEMPTION FUND:				
000	001 LEVY	3,112,472	3,112,472	0.0%
000	009 FISCAL DISPARITIES	592,852	592,852	0.0%
000	092 INVESTMENT EARNINGS	2,000	2,000	0.0%
DEBT REDEMPTION FUND TOTAL		3,707,324	3,707,324	0.0%
INTERNAL SERVICE FUND (Self Insured Health Plan):				
000	099 BENEFIT REVENUE	6,406,090	6,406,090	0.0%
INTERNAL SERVICE FUND TOTAL		6,406,090	6,406,090	0.0%
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	959,340	959,340	0.0%
000	009 FISCAL DISPARITIES	182,732	182,732	0.0%
OPEB DEBT SERVICE FUND TOTAL		1,142,072	1,142,072	0.0%
DISTRICT TOTAL WITH GRANTS		74,843,245	75,316,544	0.6%

RICHFIELD PUBLIC SCHOOLS
 REVISED BUDGET 2015-2016
 GENERAL FUND EXPENDITURES - GRANTS

PROG FIN	ADOPTED 2015-2016	REVISED 2015-2016	% CHANGE
GENERAL FUND - GRANTS:			
216 401 TITLE I - ACADEMIC ACHIEVEMENT	977,270	972,278	(0.5%)
204 414 TITLE II - TRAINING AND RECRUITING	138,540	173,138	25.0%
205 417 TITLE III - LEP	113,601	156,349	37.6%
412 422 PART H (SHIC)	32,000	0	(100.0%)
790 628 CARL PERKINS	17,990	21,410	19.0%
790 922 E-MENTORING GRANT	2,500	2,879	15.2%
790 926 LCTS-WELCOME CENTER	12,500	58,727	369.8%
790 946 TEEN OUTREACH PROGRAM	9,000	9,002	0.0%
790 948 LCTS-SOMALI FAMILY OUTREACH WKR	8,789	15,246	73.5%
211 949 TEEN ISSUES	15,000	0	0.0%
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GENERAL FUND - GRANT TOTAL	1,327,190	1,409,029	6.2%
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RICHFIELD PUBLIC SCHOOLS
 REVISED BUDGET 2015-2016
 GENERAL FUND EXPENDITURES

PROGRAM	ADOPTED 2015-2016	REVISED 2015-2016	% CHANGE
DISTRICT WIDE:			
010 BOARD OF EDUCATION	70,700	82,877	17.2%
020 OFFICE OF THE SUPERINTENDENT	342,682	345,803	0.9%
031 INSTRUCTIONAL ADMINISTRATION	444,241	232,336	(47.7%)
110 BUSINESS SUPPORT SERVICES	753,919	707,388	(6.2%)
130 COMMUNITY RELATIONS	25,000	25,000	0.0%
150 LEGAL SERVICES	36,500	36,500	0.0%
160 PERSONNEL	516,849	542,562	5.0%
190 RESEARCH / EVALUATION	33,650	58,046	72.5%
199 SCHOOL ELECTIONS	9,000	34,000	100.0%
203 ELEMENTARY EDUCATION	164,223	468,469	185.3%
211 SECONDARY EDUCATION	341,119	490,170	43.7%
218 GIFTED AND TALENTED	0	0	0.0%
610 CURRICULUM DEVELOPMENT	42,403	46,112	8.7%
620 LIBRARY MEDIA CENTER	4,843	4,843	0.0%
640 STAFF DEVELOPMENT	19,500	118,404	507.2%
680 COMPUTER AIDED INSTRUCTION	7,441	6,643	(10.7%)
790 OTHER PUPIL SUPPORT SERVICES	76,211	114,844	50.7%
810 OPERATIONS AND MAINTENANCE	439,220	458,638	4.4%
812 SEC MAINTENANCE	600	600	0.0%
814 CENTRAL MAINTENANCE	165,642	165,597	(0.0%)
920 TAC INTEREST EXPENSE	32,050	32,050	0.0%
930 EMPLOYEE BENEFITS	213,021	213,021	0.0%
940 INSURANCE	277,051	277,051	0.0%
960 NON-RECURRING ITEMS	13,000	13,000	0.0%
DISTRICT WIDE TOTAL	4,028,865	4,473,954	11.0%

RICHFIELD PUBLIC SCHOOLS
 REVISED BUDGET 2015-2016
 GENERAL FUND EXPENDITURES

PROGRAM	ADOPTED 2015-2016	REVISED 2015-2016	% CHANGE
CENTENNIAL SCHOOL:			
050 SCHOOL BUILDING ADMINISTRATION	247,320	244,966	(1.0%)
201 KINDERGARTEN	348,038	323,589	(7.0%)
203 ELEMENTARY EDUCATION	2,177,573	2,093,905	(3.8%)
218 GIFTED AND TALENTED	49,684	28,961	(41.7%)
219 LIMITED ENGLISH PROFICIENCY	291,618	303,482	4.1%
240 HEALTH / PHYSICAL EDUCATION	116,523	115,753	(0.7%)
258 MUSIC	95,861	95,518	(0.4%)
291 CO-CURR ACTIVITIES	3,023	2,625	(13.2%)
401 SPEECH / LANGUAGE IMPAIRED	60,238	60,536	0.5%
402 MENTALLY IMPAIRED: MILD - MODERATE	113,228	109,535	(3.3%)
403 MENTALLY IMPAIRED: SEVERE - PROFOUND	416,510	350,954	(15.7%)
407 SPECIFIC LEARNING DISABILITY	96,227	118,595	23.2%
408 EMOTIONAL / BEHAVIORAL DISORDER	135,080	165,648	22.6%
410 OTHER HEALTH DISORDERS	0	9,159	0.0%
411 AUTISTIC SPECTRUM DISORDERS	160,935	151,446	(5.9%)
420 GENERAL SPECIAL EDUCATION	1,100	1,187	100.0%
422 EARLY INTERVENING SERVICES (ADSI)	122,338	161,982	100.0%
620 LIBRARY MEDIA CENTER	70,033	11,518	(83.6%)
640 STAFF DEVELOPMENT	7,003	10,870	55.2%
680 COMPUTER AIDED INSTRUCTION	2,000	0	(100.0%)
720 HEALTH SERVICES	38,292	37,128	(3.0%)
790 OTHER PUPIL SUPPORT SERVICES	170,191	184,781	8.6%
810 OPERATIONS AND MAINTENANCE	284,098	284,716	0.2%
CENTENNIAL SCHOOL TOTAL	5,006,913	4,866,854	(2.8%)

RICHFIELD PUBLIC SCHOOLS
 REVISED BUDGET 2015-2016
 GENERAL FUND EXPENDITURES

PROGRAM	ADOPTED 2015-2016	REVISED 2015-2016	% CHANGE
SHERIDAN HILLS SCHOOL:			
050 SCHOOL BUILDING ADMINISTRATION	251,327	252,127	0.3%
201 KINDERGARTEN	462,300	427,920	(7.4%)
203 ELEMENTARY EDUCATION	2,190,598	2,254,998	2.9%
218 GIFTED AND TALENTED	49,684	49,025	(1.3%)
219 LIMITED ENGLISH PROFICIENCY	288,663	305,469	5.8%
240 HEALTH / PHYSICAL EDUCATION	56,388	56,762	0.7%
291 CO-CURRICULAR ACTIVITIES	1,413	1,227	(13.2%)
401 SPEECH / LANGUAGE IMPAIRED	62,680	63,511	1.3%
402 MENTALLY IMPAIRED: MILD - MODERATE	0	43,815	0.0%
403 MENTALLY IMPAIRED: SEVERE - PROFOUND	293,692	363,301	23.7%
407 SPECIFIC LEARNING DISABILITY	128,622	100,763	(21.7%)
408 EMOTIONAL / BEHAVIORAL DISORDER	126,836	136,488	7.6%
410 OTHER HEALTH DISABILITIES	10,491	20,978	100.0%
411 AUTISTIC SPECTRUM DISORDERS	205,816	261,820	27.2%
420 GENERAL SPECIAL EDUCATION	22,400	22,273	(0.6%)
422 EARLY INTERVENING SERVICES (ADSS)	98,813	96,682	100.0%
620 LIBRARY MEDIA CENTER	92,489	2,000	(97.8%)
640 STAFF DEVELOPMENT	5,215	6,465	24.0%
720 HEALTH SERVICES	38,793	34,475	(11.1%)
790 OTHER PUPIL SUPPORT SERVICES	130,739	129,817	(0.7%)
810 OPERATIONS AND MAINTENANCE	258,278	215,787	(16.5%)
SHERIDAN HILLS SCHOOL TOTAL	4,775,237	4,845,703	1.5%

RICHFIELD PUBLIC SCHOOLS
 REVISED BUDGET 2015-2016
 GENERAL FUND EXPENDITURES

PROGRAM	ADOPTED 2015-2016	REVISED 2015-2016	% CHANGE
DUAL LANGUAGE SCHOOL:			
050 SCHOOL BUILDING ADMINISTRATION	251,166	252,384	0.5%
201 KINDERGARTEN	216,107	241,125	11.6%
203 ELEMENTARY EDUCATION	1,560,826	1,672,847	7.2%
211 SECONDARY EDUCATION	100,181	0	
218 GIFTED AND TALENTED	57,843	28,961	(49.9%)
219 LIMITED ENGLISH PROFICIENCY	159,307	194,252	21.9%
240 HEALTH	81,109	80,057	(1.3%)
241 PHYSICAL EDUCATION	500	500	0.0%
258 MUSIC	113,713	113,005	(0.6%)
401 SPEECH / LANGUAGE IMPAIRED	77,154	74,986	(2.8%)
407 SPECIFIC LEARNING DISABILITY	79,964	93,996	17.5%
408 EMOTIONAL / BEHAVIORAL DISORDER	108,871	133,790	22.9%
411 AUTISTIC SPECTRUM DISORDERS	180,626	132,806	(26.5%)
420 GENERAL SPECIAL EDUCATION	680	799	100.0%
422 EARLY INTERVENING SERVICES (ADSI)	85,961	66,861	100.0%
620 LIBRARY MEDIA CENTER	48,192	21,299	(55.8%)
640 STAFF DEVELOPMENT	4,656	4,832	3.8%
680 COMPUTER AIDED INSTRUCTION	1,000	0	(100.0%)
720 HEALTH SERVICES	550	550	0.0%
790 OTHER PUPIL SUPPORT SERVICES	113,557	67,279	(40.8%)
810 OPERATIONS AND MAINTENANCE	262,090	289,634	10.5%
DUAL LANGUAGE SCHOOL TOTAL	3,504,053	3,469,963	(1.0%)

RICHFIELD PUBLIC SCHOOLS
 REVISED BUDGET 2015-2016
 GENERAL FUND EXPENDITURES

PROGRAM	ADOPTED 2015-2016	REVISED 2015-2016	% CHANGE
RSTEM:			
050 SCHOOL BUILDING ADMINISTRATION	335,943	343,132	2.1%
201 KINDERGARTEN	477,178	79,445	(83.4%)
203 ELEMENTARY EDUCATION	3,224,863	3,274,280	1.5%
218 GIFTED AND TALENTED	116,344	115,513	(0.7%)
219 LIMITED ENGLISH PROFICIENCY	391,155	395,767	1.2%
240 HEALTH / PHYSICAL EDUCATION	156,252	129,734	(17.0%)
258 MUSIC	152,286	140,900	(7.5%)
291 CO-CURRICULAR ACTIVITIES	2,966	2,966	0.0%
298 EXTRA CURRICULAR	1,130	1,130	0.0%
401 SPEECH / LANGUAGE IMPAIRED	102,995	102,738	(0.2%)
402 MENTALLY IMPAIRED: MILD - MODERATE	106,525	124,797	17.2%
407 SPECIFIC LEARNING DISABILITY	295,876	295,544	(0.1%)
408 EMOTIONAL / BEHAVIORAL DISORDER	614,711	647,470	5.3%
411 AUTISTIC SPECTRUM DISORDERS	238,177	244,228	2.5%
420 GENERAL SPECIAL EDUCATION	45,380	53,493	17.9%
422 EARLY INTERVENING SERVICES (ADSI)	111,895	197,450	100.0%
620 LIBRARY MEDIA CENTER	33,142	33,153	0.0%
640 STAFF DEVELOPMENT	6,619	5,713	(13.7%)
680 COMPUTER AIDED INSTRUCTION	2,000	0	(100.0%)
720 HEALTH SERVICES	38,921	38,318	(1.5%)
790 OTHER PUPIL SUPPORT SERVICES	231,559	270,561	16.8%
810 OPERATIONS AND MAINTENANCE	651,152	645,731	(0.8%)
RSTEM SCHOOL TOTAL	7,337,069	7,142,063	(2.7%)

RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2015-2016
GENERAL FUND EXPENDITURES

PROGRAM	ADOPTED 2015-2016	REVISED 2015-2016	% CHANGE
MIDDLE SCHOOL:			
050 SCHOOL BUILDING ADMINISTRATION	299,779	303,952	1.4%
203 ELEMENTARY EDUCATION	1,139,115	986,597	(13.4%)
211 SECONDARY EDUCUCATION	599,039	619,909	3.5%
212 VISUAL ART	93,484	93,223	(0.3%)
215 BUSINESS EDUCATION	0	0	0.0%
218 GIFTED AND TALENTED	59,957	61,179	2.0%
219 LIMITED ENGLISH PROFICIENCY	384,279	387,096	0.7%
220 ENGLISH / LANGUAGE EDUCATION	506,357	438,221	(13.5%)
230 FOREIGN LANGUAGE	109,742	111,168	1.3%
240 HEALTH	309,376	307,891	(0.5%)
241 PHYSICAL EDUCATION	2,000	2,000	0.0%
255 INDUSTRIAL TECHNOLOGY	106,297	113,315	6.6%
256 MATHEMATICS	428,816	371,479	(13.4%)
258 BAND	198,802	198,681	(0.1%)
259 CHOIR	1,300	1,353	4.1%
260 NATURAL SCIENCES	388,824	391,126	0.6%
270 SOCIAL STUDIES	366,979	311,050	(15.2%)
291 CO-CURRICULAR ACTIVITIES	39,044	39,757	1.8%
292 BOYS / GIRLS ATHLETICS	26,929	26,929	0.0%
294 BOYS ATHLETICS	44,341	43,729	(1.4%)
296 GIRLS ATHLETICS	29,221	29,133	(0.3%)
298 EXTRA CURRICULAR ACTIVITIES	4,276	4,276	0.0%
401 SPEECH / LANGUAGE IMPAIRED	119,539	102,223	(14.5%)
402 MENTALLY IMPAIRED: MILD - MODERATE	172,390	97,107	(43.7%)

RICHFIELD PUBLIC SCHOOLS
 REVISED BUDGET 2015-2016
 GENERAL FUND EXPENDITURES

PROGRAM	ADOPTED 2015-2016	REVISED 2015-2016	% CHANGE
MIDDLE SCHOOL (CONTINUED):			
403 MENTALLY IMPAIRED: SEVERE - PROFOUND	96,627	82,312	(14.8%)
404 PHYSICALLY IMPAIRED	17,099	0	(100.0%)
407 SPECIFIC LEARNING DISABILITY	674,877	611,911	(9.3%)
408 EMOTIONAL / BEHAVIORAL DISORDER	88,088	118,451	34.5%
410 OTHER HEALTH DISABILITIES	95,136	48,201	(49.3%)
411 AUTISTIC SPECTRUM DISORDERS	127,557	214,247	68.0%
420 GENERAL SPECIAL EDUCATION	87,363	88,421	1.2%
422 EARLY INTERVENING SERVICES (ADSI)	180,126	556,130	100.0%
605 GENERAL INSTRUCTIONAL SUPPORT	133,474	151,294	13.4%
620 LIBRARY MEDIA CENTER	87,685	79,702	(9.1%)
640 STAFF DEVELOPMENT	5,610	9,394	67.5%
680 COMPUTER AIDED INSTRUCTION	8,000	0	(100.0%)
710 GUIDANCE / COUNSELING SERVICES	148,314	135,857	(8.4%)
720 HEALTH SERVICES	57,931	58,144	0.4%
790 OTHER PUPIL SUPPORT SERVICES	373,588	334,778	(10.4%)
810 OPERATIONS AND MAINTENANCE	818,918	757,676	(7.5%)
MIDDLE SCHOOL TOTAL	8,430,279	8,287,912	(1.7%)

RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2015-2016
GENERAL FUND EXPENDITURES

PROGRAM	ADOPTED 2015-2016	REVISED 2015-2016	% CHANGE
SENIOR HIGH SCHOOL:			
050 SCHOOL BUILDING ADMINISTRATION	459,731	422,369	(8.1%)
211 SECONDARY EDUCATION	1,067,216	1,087,388	1.9%
212 VISUAL ART	93,839	41,110	(56.2%)
215 BUSINESS EDUCATION	3,100	3,100	0.0%
218 GIFTED AND TALENTED	0	2,884	0.0%
219 LIMITED ENGLISH PROFICIENCY	207,351	239,051	15.3%
220 ENGLISH / LANGUAGE ART	673,657	697,616	3.6%
230 FOREIGN LANGUAGE	340,100	348,171	2.4%
240 HEALTH / PHYSICAL EDUCATION	292,654	302,960	3.5%
255 INDUSTRIAL TECHNOLOGY	97,642	97,429	(0.2%)
256 MATHEMATICS	709,553	569,563	(19.7%)
258 MUSIC	138,841	138,855	0.0%
260 NATURAL SCIENCES	767,085	736,233	(4.0%)
270 SOCIAL STUDIES	609,813	609,229	(0.1%)
291 CO-CURRICULAR ACTIVITIES	99,557	99,332	(0.2%)
292 BOYS / GIRLS ATHLETICS	249,198	308,949	24.0%
294 BOYS ATHLETICS	269,322	282,020	4.7%
296 GIRLS ATHLETICS	237,997	246,993	3.8%
298 EXTRA CURRICULAR ACTIVITIES	11,315	10,645	(5.9%)
311 DISTRIBUTIVE EDUCATION	78,763	116,210	47.5%
321 HEALTH SCIENCE TECHNOLOGY EDUCATION	18,834	18,834	0.0%
331 PERSONAL FAMILY LIFE SCIENCE	125,324	124,683	(0.5%)
361 TRADE AND INDUSTRIAL EDUCATION	50,832	50,832	0.0%

RICHFIELD PUBLIC SCHOOLS
 REVISED BUDGET 2015-2016
 GENERAL FUND EXPENDITURES

PROGRAM	ADOPTED 2015-2016	REVISED 2015-2016	% CHANGE
SENIOR HIGH SCHOOL (CONTINUED):			
399 CAREER AND TECHNICAL	48,638	0	(100.0%)
401 SPEECH / LANGUAGE IMPAIRED	51,395	60,500	17.7%
402 MENTALLY IMPAIRED: MILD - MODERATE	226,572	283,855	25.3%
403 MENTALLY IMPAIRED: SEVERE - PROFOUND	209,725	168,202	(19.8%)
404 PHYSICALLY IMPAIRED	78,349	83,315	6.3%
407 SPECIFIC LEARNING DISABILITY	299,306	174,331	(41.8%)
408 EMOTIONAL / BEHAVIORAL DISORDER	294,387	372,551	26.6%
410 OTHER HEALTH DISABILITIES	150,503	154,440	2.6%
411 AUTISTIC SPECTRUM DISORDERS	131,905	125,776	(4.6%)
420 GENERAL SPECIAL EDUCATION	35,048	22,812	(34.9%)
422 EARLY INTERVENING SERVICES (ADSI)	180,976	186,609	100.0%
605 GENERAL INSTRUCTIONAL SUPPORT	369,065	369,112	0.0%
620 LIBRARY MEDIA CENTER	108,924	102,143	(6.2%)
640 STAFF DEVELOPMENT	14,624	13,784	(5.7%)
680 COMPUTER AIDED INSTRUCTION	4,000	2,303	(42.4%)
690 OTHER INSTRUCTION SERVICES	20,000	20,000	0.0%
710 GUIDANCE / COUNSELING SERVICES	252,152	383,766	52.2%
720 HEALTH SERVICES	93,875	93,208	(0.7%)
790 OTHER PUPIL SUPPORT SERVICES	463,207	489,485	5.7%
810 OPERATIONS AND MAINTENANCE	1,379,118	1,345,599	(2.4%)
SENIOR HIGH SCHOOL TOTAL	11,013,493	11,006,247	(0.1%)

RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2015-2016
GENERAL FUND EXPENDITURES

ORG	PROGRAM	ADOPTED 2015-2016	REVISED 2015-2016	% CHANGE
RICHFIELD CAREER EDUCATION PROGRAM (RCEP):				
820	050 SCHOOL BUILDING ADMINISTRATION	2,000	2,000	0.0%
820	211 RCEP SECONDARY EDUCATION	323,812	369,231	14.0%
820	605 RCEP GENERAL INSTRUCTIONAL SUPPORT	150,579	137,078	(9.0%)
820	680 RCEP COMPUTER AIDED INSTRUCTION	0	1,454	0.0%
820	640 RCEP STAFF DEVELOPMENT	1,275	896	(29.7%)
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RICHFIELD CAREER EDUCATION PROGRAM TOTAL		477,666	510,659	6.9%
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EXCEPTIONAL INSTRUCTION:				
400	150 LEGAL SERVICES	10,000	10,000	0.0%
400	205 TITLE SERVICES	113,601	149,249	31.4%
400	211 SECONDARY EDUCATION	625,629	385,443	(38.4%)
400	218 GIFTED AND TALENTED	17,000	11,200	(34.1%)
400	219 ENGLISH AS A SECOND LANGUAGE	155,398	169,131	8.8%
400	291 CO-CURRICULAR ACTIVITIES	13,373	13,373	0.0%
400	380 VOCATIONAL SPECIAL NEEDS	164,841	165,437	0.4%
400	400 GENERAL SPECIAL EDUCATION	185,456	190,811	2.9%
400	401 SPEECH IMPAIRED	175,195	190,719	8.9%
400	402 MENTALLY IMPAIRED: MILD - MODERATE	77,168	75,955	(1.6%)
400	403 MENTALLY IMPAIRED: MODERATE - SEVERE	113,274	112,197	(1.0%)
400	404 PHYSICALLY IMPAIRED	98,076	86,224	(12.1%)
400	405 HEARING IMPAIRED	151,230	135,994	(10.1%)
400	406 VISUALLY IMPAIRED	26,176	23,233	(11.2%)
400	407 SPECIAL LEARNING DISABILITY	0	22,224	0.0%
400	408 EMOTIONAL / BEHAVIORAL DISORDER	495,453	471,051	(4.9%)
400	411 AUTISTIC SPECTRUM DISORDERS	418,175	239,958	(42.6%)
400	412 DEVELOPMENTALLY DELAYED	840,690	816,160	(2.9%)

400	414 TRAUMATIC BRAIN INJURY	206,702	170,256	(17.6%)
400	420 GENERAL SPECIAL EDUCATION	1,215,343	1,252,548	3.1%

RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2015-2016
GENERAL FUND EXPENDITURES

ORG PROGRAM	ADOPTED 2015-2016	REVISED 2015-2016	% CHANGE
EXCEPTIONAL INSTRUCTION (CONTINUED):			
400 740 SOCIAL WORK SERVICES	130,571	130,571	0.0%
400 790 OTHER PUPIL SUPPORT	21,289	136,715	542.2%
401 420 GENERAL SPECIAL EDUCATION	29,309	44,619	52.2%
811 412 DEVELOPMENTALLY DELAYED	65,536	80,212	22.4%
812 211 SECONDARY EDUCATION - SEC	22,313	16,387	(26.6%)
EXCEPTIONAL INSTRUCTIONAL TOTAL	5,371,798	5,099,667	(5.1%)
SUMMER SCHOOL:			
203 199 ELEMENTARY EDUCATION	185,975	178,843	(3.8%)
420 299 SPECIAL EDUCATION	0	0	0.0%
211 399 SECONDARY EDUCATION	21,500	21,500	0.0%
SUMMER SCHOOL TOTAL	207,475	200,343	(3.4%)
RESERVE TEACHER:			
125 203 ELEMENTARY-RESERVE TEACHERS	219,000	230,300	5.2%
325 211 SECONDARY-RESERVE TEACHERS	196,000	237,209	21.0%
RESERVE TEACHER TOTAL	415,000	467,509	12.7%
GENERAL FUND EXPENDITURE SUBTOTAL	50,567,848	50,370,874	(0.4%)
GENERAL FUND EXPENDITURE SUBTOTAL WITH GRANTS	51,895,038	51,779,903	(0.2%)
TRANSPORTATION:			
760 TRANSPORTATION	2,514,802	2,632,768	4.7%
TRANSPORTATION TOTAL	2,514,802	2,632,768	4.7%

RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2015-2016
GENERAL FUND EXPENDITURES

PROGRAM	ADOPTED 2015-2016	REVISED 2015-2016	% CHANGE
CAPITAL:			
DISTRICT WIDE CAPITAL			
EQUIPMENT	646,080	649,778	0.6%
FACILITIES	754,035	860,679	14.1%
TECHNOLOGY LEVY	2,395,231	2,352,764	(1.8%)
HEALTH & SAFETY	580,775	615,789	6.0%
TOTAL DISTRICT WIDE	4,376,121	4,479,010	2.4%
CENTENNIAL CAPITAL			
EQUIPMENT	0	0	0.0%
FACILITIES	65,000	65,000	0.0%
TOTAL CENTENNIAL	65,000	65,000	0.0%
SHERIDAN HILLS CAPITAL			
EQUIPMENT	0	0	0.0%
TOTAL SHERIDAN HILLS	0	0	0.0%
DUAL LANGUAGE CAPITAL			
EQUIPMENT	0	0	0.0%
FACILITIES	300,000	300,000	0.0%
TOTAL DUAL LANGUAGE	300,000	300,000	0.0%
RSTEM CAPITAL			
EQUIPMENT	0	0	0.0%
FACILITIES	40,000	43,755	100.0%
TOTAL RSTEM	40,000	43,755	9.4%
MIDDLE SCHOOL CAPITAL			
EQUIPMENT	5,000	5,000	0.0%
FACILITIES	40,000	40,000	0.0%
TOTAL MIDDLE SCHOOL	45,000	45,000	0.0%
SENIOR HIGH CAPITAL			
EQUIPMENT	83,000	83,000	0.0%
FACILITIES	75,000	75,000	0.0%
TOTAL SENIOR HIGH	158,000	158,000	0.0%
CAPITAL FUND TOTAL	4,984,121	5,090,765	2.1%

RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2015-2016
EXPENDITURES

PROGRAM	ADOPTED 2015-2016	REVISED 2015-2016	% 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	59,568,961	59,678,436	0.2%
FOOD SERVICE:			
700 FOOD SERVICE	2,220,133	2,220,133	0.0%
FOOD SERVICE FUND TOTAL	2,220,133	2,220,133	0.0%
COMMUNITY SERVICES:			
248 DRIVERS ED - LAB	31,583	31,583	0.0%
505 GENERAL COMMUNITY EDUCATION	217,691	217,691	0.0%
510 ADULTS WITH DISABILITIES	5,429	5,429	0.0%
524 YOUTH DEVELOPMENT	129,821	129,821	0.0%
560 RECREATION	196,980	196,980	0.0%
580 EARLY CHILDHOOD AND FAMILY EDUCATION	295,242	295,242	0.0%
582 SCHOOL READINESS	94,248	94,248	0.0%
581 RACE-TO-THE-TOP KINDER PREP	75,000	75,000	100.0%
700 NON-PUBLIC PROGRAMS	289,012	289,012	0.0%
COMMUNITY SERVICES FUND TOTAL	1,335,006	1,335,006	0.0%
DEBT REDEMPTION:			
910 DEBT REDEMPTION	4,108,870	4,108,870	0.0%
DEBT REDEMPTION FUND TOTAL	4,108,870	4,108,870	0.0%

RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2015-2016
EXPENDITURES

PROGRAM	ADOPTED 2015-2016	REVISED 2015-2016	% CHANGE
INTERNAL SERVICE FUND (Self Insured Health Plan):			
106 PROJECTED HEALTH PAYMENTS	5,979,950	5,979,950	0.0%
INTERNAL SERVICE FUND TOTAL	5,979,950	5,979,950	0.0%
OPEB TRUST FUND:			
935 PROJECTED NET BENEFITS	697,419	697,419	0.0%
OPEB TRUST FUND TOTAL	697,419	697,419	0.0%
OPEB DEBT SERVICE FUND:			
910 RETIRE LONG TERM DEBT - INTEREST PYMT	1,135,306	1,135,306	0.0%
OPEB DEBT SERVICE FUND TOTAL	1,135,306	1,135,306	0.0%
ALL FUNDS TOTAL WITH GRANTS:	75,045,645	75,155,120	0.1%