

# **RICHFIELD PUBLIC SCHOOLS**

## **REVISED BUDGET**

**FOR**

**2014 - 2015**

**March 16, 2015**

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ADOPTED TO REVISED BUDGET COMPARISON  
OF REVENUES AND EXPENDITURES  
2014 - 2015 SCHOOL YEAR

FUND	ADOPTED 2014-2015 REVENUE	REVISED 2014-2015 REVENUE	VARIANCE 2014-2015 REVENUE	ADOPTED 2014-2015 EXPENDITURES	REVISED 2014-2015 EXPENDITURES	VARIANCE 2014-2015 EXPENDITURES
1 GENERAL - GRANTS	\$ 1,431,756	\$ 1,495,453	\$ 63,697	\$ 1,387,756	\$ 1,451,453	\$ 63,697
GENERAL - NON GRANTS	\$ 49,559,083	\$ 50,186,464	\$ 627,381	\$ 48,799,142	\$ 49,679,657	\$ 880,515
GENERAL SUB-TOTAL	\$ 50,990,839	\$ 51,681,917	\$ 691,078	\$ 50,186,898	\$ 51,131,110	\$ 944,212
TRANSPORTATION	\$ 2,485,960	\$ 2,574,235	\$ 88,275	\$ 2,485,960	\$ 2,574,235	\$ 88,275
OPERATING CAPITAL	\$ 2,803,923	\$ 2,773,434	\$ (30,489)	\$ 2,767,030	\$ 2,704,066	\$ (62,964)
TECHNOLOGY LEVY	\$ 2,328,302	\$ 2,328,302	\$ -	\$ 2,338,355	\$ 1,907,024	\$ (431,331)
STUDENT ACTIVITY ACCTS	\$ 175,000	\$ 175,000	\$ -	\$ 175,000	\$ 175,000	\$ -
GENERAL FUND TOTAL	\$ 58,784,024	\$ 59,532,888	\$ 748,864	\$ 57,953,243	\$ 58,491,435	\$ 538,192
2 FOOD SERVICE	\$ 2,307,000	\$ 2,307,000	\$ -	\$ 2,240,496	\$ 2,240,496	\$ -
4 COMMUNITY EDUCATION	\$ 1,234,469	\$ 1,234,469	\$ -	\$ 1,228,999	\$ 1,228,999	\$ -
7 DEBT SERVICE	\$ 4,332,491	\$ 4,332,491	\$ -	\$ 4,306,140	\$ 4,306,140	\$ -
20 INTERNAL SERVICE	\$ 6,219,504	\$ 6,219,504	\$ -	\$ 5,828,000	\$ 5,828,000	\$ -
45 OPEB TRUST	\$ 400,000	\$ 400,000	\$ -	\$ 802,000	\$ 802,000	\$ -
47 OPEB DEBT SERVICE	\$ 1,179,022	\$ 1,179,022	\$ -	\$ 1,195,306	\$ 1,195,306	\$ -
DISTRICT BUDGET TOTAL	\$ 74,456,510	\$ 75,205,374	\$ 748,864	\$ 73,554,184	\$ 74,092,376	\$ 538,192

STATEMENT OF REVENUES, EXPENDITURES & CHANGES IN FUND BALANCE  
 REVISED BUDGET  
 2014 - 2015 SCHOOL YEAR

FUND	ACTUAL FUND BALANCE June 30, 2014	2014-2015 REVENUE	2014-2015 EXPENDITURES	EXCESS REVENUE OVER(UNDER) EXPENDITURE	PROJECTED FUND BALANCE June 30, 2015
1 GENERAL - GRANTS		\$ 1,495,453	\$ 1,451,453	\$ 44,000	
GENERAL - NON GRANTS		\$ 50,186,464	\$ 49,679,657	\$ 506,807	
GENERAL SUB-TOTAL	\$ 1,460,109	\$ 51,681,917	\$ 51,131,110	\$ 550,807	\$ 2,010,916
TRANSPORTATION	\$ -	\$ 2,574,235	\$ 2,574,235	\$ -	\$ -
OPERATING CAPITAL	\$ 82,771	\$ 2,773,434	\$ 2,704,066	\$ 69,368	\$ 152,139
TECHNOLOGY LEVY	\$ 14,368	\$ 2,328,302	\$ 1,907,024	\$ 421,278	\$ 435,646
STUDENT ACTIVITY ACCTS	\$ 120,335	\$ 175,000	\$ 175,000	\$ -	\$ 120,335
GENERAL FUND TOTAL	\$ 1,677,583	\$ 59,532,888	\$ 58,491,435	\$ 1,041,453	\$ 2,719,036
2 FOOD SERVICE	\$ 139,340	\$ 2,307,000	\$ 2,240,496	\$ 66,504	\$ 205,844
4 COMMUNITY EDUCATION	\$ 152,183	\$ 1,234,469	\$ 1,228,999	\$ 5,470	\$ 157,653
7 DEBT SERVICE	\$ 541,578	\$ 4,332,491	\$ 4,306,140	\$ 26,351	\$ 567,929
20 INTERNAL SERVICE	\$ 1,879,371	\$ 6,219,504	\$ 5,828,000	\$ 391,504	\$ 2,270,875
45 OPEB TRUST	\$ 11,640,269	\$ 400,000	\$ 802,000	\$ (402,000)	\$ 11,238,269
47 OPEB DEBT SERVICE	\$ 213,446	\$ 1,179,022	\$ 1,195,306	\$ (16,284)	\$ 197,162
DISTRICT BUDGET TOTAL	\$ 16,243,770	\$ 75,205,374	\$ 74,092,376	\$ 1,112,998	\$ 17,356,768

**RICHFIELD PUBLIC SCHOOLS  
REVISED BUDGET 2014-2015  
GENERAL FUND REVENUE - GRANTS**

<b>FIN</b>	<b>SOURCE</b>	<b>ADOPTED 2014-15</b>	<b>REVISED 2014-15</b>	<b>% CHANGE</b>
<b>GENERAL FUND - GRANTS:</b>				
401	400 TITLE I - ACADEMIC ACHIEVEMENT	1,088,216	992,468	(8.8%)
414	400 TITLE II - TRAINING AND RECRUITING	55,441	164,155	196.1%
417	400 TITLE III - LEP	151,139	173,334	14.7%
422	400 PART H (SHIC)	32,000	32,000	0.0%
628	400 CARL PERKINS	21,250	22,540	6.1%
917	099 E-RATE	44,000	44,000	0.0%
922	096 E-MENTORING - BEST BUY	2,456	2,456	0.0%
926	099 LCTS-WELCOME CENTER	0	12,500	100.0%
946	099 TEEN OUTREACH PROGRAM	15,000	20,000	33.3%
948	099 LCTS-SOMALI FAMILY OUTREACH WKR	11,000	12,000	9.1%
949	099 TEEN ISSUES	11,254	20,000	77.7%
<b>GENERAL FUND GRANT TOTAL</b>		<b>1,431,756</b>	<b>1,495,453</b>	<b>4.4%</b>

**RICHFIELD PUBLIC SCHOOLS  
REVISED BUDGET 2014-2015  
GENERAL FUND REVENUE**

<b>FIN</b>	<b>SOURCE</b>	<b>ADOPTED 2014-15</b>	<b>REVISED 2014-15</b>	<b>% CHANGE</b>
<b>GENERAL FUND:</b>				
XXX	001 LEVY-CURRENT #	6,074,998	6,245,514	2.8%
000	009 FISCAL DISPARITIES #	1,826,400	1,826,400	0.0%
000	010 COUNTY APPORTIONMENT #	108,285	108,285	0.0%
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	25,000	25,000	0.0%
000	092 INVESTMENT EARNINGS	25,000	25,000	0.0%
000	093 RENT-SCHOOL FACILITIES	294,942	294,942	0.0%
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	122,467	121,562	(0.7%)
000	211 GENERAL EDUCATION AID	26,713,240	26,981,816	1.0%
000	212 LITERACY INCENTIVE AID	175,000	375,000	114.3%
000	213 SHARED TIME AID	5,206	5,206	0.0%
317	211 BASIC SKILLS/GENERAL ED	5,703,656	5,732,364	0.5%
318	300 INTEGRATION AID	919,106	863,771	(6.0%)
335	300 QUALITY COMPENSATION	1,167,793	1,136,720	(2.7%)
000	360 SPECIAL EDUCATION AID	4,328,937	4,328,937	0.0%
419	400 FED AIDS - SPEC ED FLOW THRU	753,023	753,023	0.0%
000	621 RESALE OF MATERIALS	5,500	5,500	0.0%
330	211 LEARNING AND DEVELOPMENT	858,600	906,300	5.6%
388	211 GIFTED AND TALENTED	62,216	61,410	(1.3%)
000	643 HOST COST	28,009	28,009	0.0%
<b>GENERAL FUND REVENUE SUBTOTAL</b>		<b>49,559,083</b>	<b>50,186,464</b>	<b>1.3%</b>
<b>GENERAL FUND REVENUE SUBTOTAL WITH GRANTS</b>		<b>50,990,839</b>	<b>51,681,917</b>	<b>1.4%</b>

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

**RICHFIELD PUBLIC SCHOOLS  
REVISED BUDGET 2014-2015  
GENERAL FUND REVENUE**

<b>FIN</b>	<b>SOURCE</b>	<b>ADOPTED 2014-15</b>	<b>REVISED 2014-15</b>	<b>% CHANGE</b>
<b>TRANSPORTATION FUND:</b>				
000	211 GENERAL ED TRANSPORTATION	1,643,429	1,731,704	5.4%
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	578,160	578,160	0.0%
720	300 NON PUBLIC TRANSPORTATION	60,462	60,462	0.0%
<b>TRANSPORTATION FUND TOTAL</b>		<b>2,485,960</b>	<b>2,574,235</b>	<b>3.6%</b>
<b>CAPITAL FUND:</b>				
000	099 SOLAR PANEL REVENUE	7,400	7,400	0.0%
000	001 LEASE LEVY	959,828	959,828	0.0%
000	001 HEALTH AND SAFETY LEVY	212,796	212,796	0.0%
302	001 OPERATING CAPITAL LEVY	572,287	563,545	(1.5%)
302	099 OPER CAPITAL-BLOOMINGTON LEASE	57,247	57,247	0.0%
302	211 OPERATING CAPITAL GEN ED AID	660,745	638,998	(3.3%)
385	001 DEFERRED MAINTENANCE LEVY	333,620	333,620	0.0%
795	001 TECHNOLOGY LEVY	2,260,000	2,260,000	0.0%
795	099 E-RATE TECHNOLOGY	68,302	68,302	0.0%
<b>CAPITAL FUND TOTAL</b>		<b>5,132,225</b>	<b>5,101,736</b>	<b>(0.6%)</b>
<b>STUDENT ACTIVITIES FUND:</b>				
000	099 STUDENT ACTIVITIES	175,000	175,000	0.0%
<b>STUDENT ACTIVITIES FUND TOTAL</b>		<b>175,000</b>	<b>175,000</b>	<b>0.0%</b>
<b>GENERAL FUND TOTAL</b>		<b>57,352,268</b>	<b>58,037,435</b>	<b>1.2%</b>
<b>GENERAL FUND TOTAL WITH GRANTS</b>		<b>58,784,024</b>	<b>59,532,888</b>	<b>1.3%</b>

**RICHFIELD PUBLIC SCHOOLS  
REVISED BUDGET 2014-2015  
REVENUE**

<b>FIN</b>	<b>SOURCE</b>	<b>ADOPTED 2014-15</b>	<b>REVISED 2014-15</b>	<b>% CHANGE</b>
<b>FOOD SERVICE FUND:</b>				
000	099 MISCELLANEOUS REVENUE	4,000	4,000	0.0%
XXX	300 STATE SCHOOL MEALS AID	120,000	120,000	0.0%
701	471-472 FED SCHOOL LUNCH AID	1,150,000	1,150,000	0.0%
000	473 COMMODITY REBATE PROGRAM	30,000	30,000	0.0%
701	474 COMMODITY DISTRIBUTION	150,000	150,000	0.0%
705	476 BREAKFAST PROGRAM	400,000	400,000	0.0%
709	479 SUMMER PROGRAM	80,000	80,000	0.0%
XXX	601 SALES TO STUDENTS	350,000	350,000	0.0%
701	606 SALES TO ADULTS	17,000	17,000	0.0%
707	608 SPECIAL FUNCTIONS	6,000	6,000	0.0%
<b>FOOD SERVICE FUND TOTAL</b>		<b>2,307,000</b>	<b>2,307,000</b>	<b>0.0%</b>
<b>COMMUNITY SERVICES FUND:</b>				
000	001 LEVY-CURRENT	224,379	224,379	0.0%
325	001 EARLY CHILDHOOD & FAMILY ED LEVY	272,991	272,991	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	252,000	252,000	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	4,200	4,200	0.0%
XXX	300 OTHER STATE AID	83,423	83,423	0.0%
000	301 NON PUBLIC AID	289,688	289,688	0.0%
<b>COMMUNITY SERVICES FUND TOTAL</b>		<b>1,234,469</b>	<b>1,234,469</b>	<b>0.0%</b>

**RICHFIELD PUBLIC SCHOOLS  
REVISED BUDGET 2014-2015  
REVENUE**

<b>FIN</b>	<b>SOURCE</b>	<b>ADOPTED 2014-15</b>	<b>REVISED 2014-15</b>	<b>% CHANGE</b>
<b>DEBT REDEMPTION FUND:</b>				
000	001 LEVY	3,637,612	3,637,612	0.0%
000	009 FISCAL DISPARITIES	692,879	692,879	0.0%
000	092 INVESTMENT EARNINGS	2,000	2,000	0.0%
<b>DEBT REDEMPTION FUND TOTAL</b>		<b>4,332,491</b>	<b>4,332,491</b>	<b>0.0%</b>
<b>INTERNAL SERVICE FUND (Self Insured Health Plan):</b>				
000	099 BENEFIT REVENUE	6,219,504	6,219,504	0.0%
<b>INTERNAL SERVICE FUND TOTAL</b>		<b>6,219,504</b>	<b>6,219,504</b>	<b>0.0%</b>
<b>OPEB TRUST FUND:</b>				
000	092 INVESTMENT EARNINGS	400,000	400,000	0.0%
<b>OPEB TRUST FUND TOTAL</b>		<b>400,000</b>	<b>400,000</b>	<b>0.0%</b>
<b>OPEB DEBT SERVICE FUND:</b>				
000	001 LEVY	990,378	990,378	0.0%
000	009 FISCAL DISPARITIES	188,644	188,644	0.0%
<b>OPEB DEBT SERVICE FUND TOTAL</b>		<b>1,179,022</b>	<b>1,179,022</b>	<b>0.0%</b>
<b>DISTRICT TOTAL WITH GRANTS</b>		<b>74,456,510</b>	<b>75,205,374</b>	<b>1.0%</b>



**RICHFIELD PUBLIC SCHOOLS  
REVISED BUDGET 2014-2015  
GENERAL FUND EXPENDITURES - GRANTS**

<b>PROG FIN</b>	<b>ADOPTED 2014-2015</b>	<b>REVISED 2014-2015</b>	<b>% CHANGE</b>
<b>GENERAL FUND - GRANTS:</b>			
216 401 TITLE I - ACADEMIC ACHIEVEMENT	1,088,216	992,468	(8.8%)
204 414 TITLE II - TRAINING AND RECRUITING	55,441	164,155	196.1%
205 417 TITLE III - LEP	151,139	173,334	14.7%
412 422 PART H (SHIC)	32,000	32,000	0.0%
790 628 CARL PERKINS	21,250	22,540	6.1%
790 922 E-MENTORING GRANT	2,456	2,456	0.0%
790 926 LCTS-WELCOME CENTER	0	12,500	100.0%
790 946 TEEN OUTREACH PROGRAM	15,000	20,000	33.3%
790 948 LCTS-SOMALI FAMILY OUTREACH WKR	11,000	12,000	9.1%
790 949 TEEN ISSUES	11,254	20,000	77.7%
<b>GENERAL FUND - GRANT TOTAL</b>	<b>1,387,756</b>	<b>1,451,453</b>	<b>4.6%</b>

**RICHFIELD PUBLIC SCHOOLS  
REVISED BUDGET 2014-2015  
GENERAL FUND EXPENDITURES**

<b>PROGRAM</b>	<b>ADOPTED 2014-2015</b>	<b>REVISED 2014-2015</b>	<b>% CHANGE</b>
<b>DISTRICT WIDE:</b>			
010 BOARD OF EDUCATION	71,998	72,044	0.1%
020 OFFICE OF THE SUPERINTENDENT	315,316	327,895	4.0%
031 INSTRUCTIONAL ADMINISTRATION	187,148	374,076	99.9%
110 BUSINESS SUPPORT SERVICES	724,475	739,025	2.0%
130 COMMUNITY RELATIONS	33,000	33,000	0.0%
150 LEGAL SERVICES	36,500	36,500	0.0%
160 PERSONNEL	506,563	519,023	2.5%
190 RESEARCH / EVALUATION	51,862	48,685	(6.1%)
203 ELEMENTARY EDUCATION	156,464	379,413	142.5%
211 SECONDARY EDUCATION	97,198	335,419	245.1%
218 GIFTED AND TALENTED	0	38,888	100.0%
610 CURRICULUM DEVELOPMENT	41,000	42,555	3.8%
620 LIBRARY MEDIA CENTER	7,276	7,276	0.0%
640 STAFF DEVELOPMENT	25,500	52,834	107.2%
680 COMPUTER AIDED INSTRUCTION	6,662	6,995	5.0%
790 OTHER PUPIL SUPPORT SERVICES	211,476	202,827	(4.1%)
810 OPERATIONS AND MAINTENANCE	429,532	441,555	2.8%
812 SEC MAINTENANCE	600	600	0.0%
814 CENTRAL MAINTENANCE	159,074	159,051	(0.0%)
920 TAC INTEREST EXPENSE	246,939	32,050	(87.0%)
930 EMPLOYEE BENEFITS	(163,605)	(163,605)	0.0%
940 INSURANCE	285,332	285,332	0.0%
960 NON-RECURRING ITEMS	13,000	13,000	0.0%
<b>DISTRICT WIDE TOTAL</b>	<b>3,443,310</b>	<b>3,984,438</b>	<b>15.7%</b>

**RICHFIELD PUBLIC SCHOOLS  
REVISED BUDGET 2014-2015  
GENERAL FUND EXPENDITURES**

<b>PROGRAM</b>	<b>ADOPTED 2014-2015</b>	<b>REVISED 2014-2015</b>	<b>% CHANGE</b>
<b>CENTENNIAL SCHOOL:</b>			
050 SCHOOL BUILDING ADMINISTRATION	238,785	242,248	1.5%
201 KINDERGARTEN	311,639	335,935	7.8%
203 ELEMENTARY EDUCATION	2,224,766	2,251,372	1.2%
218 GIFTED AND TALENTED	48,909	50,657	3.6%
219 LIMITED ENGLISH PROFICIENCY	408,920	283,496	(30.7%)
240 HEALTH / PHYSICAL EDUCATION	114,913	112,900	(1.8%)
258 MUSIC	93,725	93,100	(0.7%)
291 CO-CURR ACTIVITIES	2,792	2,780	(0.4%)
401 SPEECH / LANGUAGE IMPAIRED	137,778	62,156	(54.9%)
402 MENTALLY IMPAIRED: MILD - MODERATE	171,345	111,394	(35.0%)
403 MENTALLY IMPAIRED: SEVERE - PROFOUND	395,853	410,822	3.8%
407 SPECIFIC LEARNING DISABILITY	84,967	97,548	14.8%
408 EMOTIONAL / BEHAVIORAL DISORDER	119,260	103,540	(13.2%)
410 OTHER HEALTH DISABILITIES	21,093	0	(100.0%)
411 AUTISTIC SPECTRUM DISORDERS	114,122	156,741	37.3%
620 LIBRARY MEDIA CENTER	23,153	23,453	1.3%
640 STAFF DEVELOPMENT	3,570	7,003	96.2%
680 COMPUTER AIDED INSTRUCTION	2,000	2,303	15.2%
720 HEALTH SERVICES	38,442	37,871	(1.5%)
790 OTHER PUPIL SUPPORT SERVICES	101,214	145,842	44.1%
810 OPERATIONS AND MAINTENANCE	303,533	293,558	(3.3%)
<b>CENTENNIAL SCHOOL TOTAL</b>	<b>4,960,779</b>	<b>4,824,719</b>	<b>(2.7%)</b>

**RICHFIELD PUBLIC SCHOOLS  
REVISED BUDGET 2014-2015  
GENERAL FUND EXPENDITURES**

<b>PROGRAM</b>	<b>ADOPTED 2014-2015</b>	<b>REVISED 2014-2015</b>	<b>% CHANGE</b>
<b>SHERIDAN HILLS SCHOOL:</b>			
050 SCHOOL BUILDING ADMINISTRATION	240,518	241,582	0.4%
201 KINDERGARTEN	342,587	343,511	0.3%
203 ELEMENTARY EDUCATION	2,051,139	2,060,446	0.5%
218 GIFTED AND TALENTED	48,909	50,657	3.6%
219 LIMITED ENGLISH PROFICIENCY	277,956	292,300	5.2%
240 HEALTH / PHYSICAL EDUCATION	57,266	53,626	(6.4%)
291 CO-CURRICULAR ACTIVITIES	1,697	1,289	(24.0%)
401 SPEECH / LANGUAGE IMPAIRED	60,250	59,540	(1.2%)
402 MENTALLY IMPAIRED: MILD - MODERATE	43,351	43,023	(0.8%)
403 MENTALLY IMPAIRED: SEVERE - PROFOUND	334,382	343,737	2.8%
407 SPECIFIC LEARNING DISABILITY	129,628	126,486	(2.4%)
408 EMOTIONAL / BEHAVIORAL DISORDER	125,972	124,291	(1.3%)
410 OTHER HEALTH DISABILITIES	9,843	10,173	3.4%
411 AUTISTIC SPECTRUM DISORDERS	251,221	247,757	(1.4%)
420 GENERAL SPECIAL EDUCATION	19,038	16,467	(13.5%)
620 LIBRARY MEDIA CENTER	32,728	9,655	(70.5%)
640 STAFF DEVELOPMENT	3,060	5,215	70.4%
720 HEALTH SERVICES	33,907	33,935	0.1%
790 OTHER PUPIL SUPPORT SERVICES	67,617	67,617	0.0%
810 OPERATIONS AND MAINTENANCE	271,955	214,653	(21.1%)
<b>SHERIDAN HILLS SCHOOL TOTAL</b>	<b>4,403,024</b>	<b>4,345,960</b>	<b>(1.3%)</b>

**RICHFIELD PUBLIC SCHOOLS  
REVISED BUDGET 2014-2015  
GENERAL FUND EXPENDITURES**

<b>PROGRAM</b>	<b>ADOPTED 2014-2015</b>	<b>REVISED 2014-2015</b>	<b>% CHANGE</b>
<b>DUAL LANGUAGE SCHOOL:</b>			
050 SCHOOL BUILDING ADMINISTRATION	233,446	235,733	1.0%
201 KINDERGARTEN	274,245	267,860	(2.3%)
203 ELEMENTARY EDUCATION	1,556,638	1,697,498	9.0%
218 GIFTED AND TALENTED	48,830	49,768	1.9%
219 LIMITED ENGLISH PROFICIENCY	24,590	24,327	(1.1%)
240 HEALTH	68,013	74,581	9.7%
241 PHYSICAL EDUCATION	500	500	0.0%
258 MUSIC	101,986	108,898	6.8%
401 SPEECH / LANGUAGE IMPAIRED	66,872	72,151	7.9%
407 SPECIFIC LEARNING DISABILITY	34,588	33,526	(3.1%)
408 EMOTIONAL / BEHAVIORAL DISORDER	65,771	70,026	6.5%
411 AUTISTIC SPECTRUM DISORDERS	177,915	174,384	(2.0%)
620 LIBRARY MEDIA CENTER	28,040	20,709	(26.1%)
640 STAFF DEVELOPMENT	2,550	4,656	82.6%
680 COMPUTER AIDED INSTRUCTION	1,000	1,152	15.2%
720 HEALTH SERVICES	300	300	0.0%
790 OTHER PUPIL SUPPORT SERVICES	37,475	60,595	61.7%
810 OPERATIONS AND MAINTENANCE	285,538	266,553	(6.6%)
<b>DUAL LANGUAGE SCHOOL TOTAL</b>	<b>3,008,297</b>	<b>3,163,217</b>	<b>5.1%</b>

**RICHFIELD PUBLIC SCHOOLS  
REVISED BUDGET 2014-2015  
GENERAL FUND EXPENDITURES**

<b>PROGRAM</b>	<b>ADOPTED 2014-2015</b>	<b>REVISED 2014-2015</b>	<b>% CHANGE</b>
<b>RSTEM:</b>			
050 SCHOOL BUILDING ADMINISTRATION	330,178	331,751	0.5%
201 KINDERGARTEN	565,048	467,982	(17.2%)
203 ELEMENTARY EDUCATION	2,944,494	2,987,317	1.5%
218 GIFTED AND TALENTED	116,395	116,911	0.4%
219 LIMITED ENGLISH PROFICIENCY	395,553	351,347	(11.2%)
240 HEALTH / PHYSICAL EDUCATION	126,926	123,482	(2.7%)
258 MUSIC	128,785	118,743	(7.8%)
291 CO-CURRICULAR ACTIVITIES	1,197	1,289	7.7%
298 EXTRA CURRICULAR	1,118	1,045	(6.5%)
401 SPEECH / LANGUAGE IMPAIRED	70,177	103,803	47.9%
402 MENTALLY IMPAIRED: MILD - MODERATE	107,848	106,131	(1.6%)
407 SPECIFIC LEARNING DISABILITY	402,561	287,879	(28.5%)
408 EMOTIONAL / BEHAVIORAL DISORDER	678,221	654,596	(3.5%)
411 AUTISTIC SPECTRUM DISORDERS	268,571	254,830	(5.1%)
420 GENERAL SPECIAL EDUCATION	47,302	47,062	(0.5%)
620 LIBRARY MEDIA CENTER	30,680	27,986	(8.8%)
640 STAFF DEVELOPMENT	4,590	6,619	44.2%
680 COMPUTER AIDED INSTRUCTION	2,000	2,303	15.2%
720 HEALTH SERVICES	38,108	38,122	0.0%
790 OTHER PUPIL SUPPORT SERVICES	65,524	90,515	38.1%
810 OPERATIONS AND MAINTENANCE	699,753	694,871	(0.7%)
<b>RSTEM SCHOOL TOTAL</b>	<b>7,025,029</b>	<b>6,814,584</b>	<b>(3.0%)</b>

**RICHFIELD PUBLIC SCHOOLS  
REVISED BUDGET 2014-2015  
GENERAL FUND EXPENDITURES**

<b>PROGRAM</b>	<b>ADOPTED 2014-2015</b>	<b>REVISED 2014-2015</b>	<b>% CHANGE</b>
<b>MIDDLE SCHOOL:</b>			
050 SCHOOL BUILDING ADMINISTRATION	307,660	319,142	3.7%
203 ELEMENTARY EDUCATION	1,316,117	1,085,021	(17.6%)
211 SECONDARY EDUCUCATION	586,187	920,077	57.0%
212 VISUAL ART	92,398	80,370	(13.0%)
215 BUSINESS EDUCATION	500	500	0.0%
218 GIFTED AND TALENTED	91	60,351	66,219.8%
219 LIMITED ENGLISH PROFICIENCY	518,541	453,825	(12.5%)
220 ENGLISH / LANGUAGE EDUCATION	571,958	565,286	(1.2%)
230 FOREIGN LANGUAGE	74,288	72,180	(2.8%)
240 HEALTH	411,868	357,589	(13.2%)
241 PHYSICAL EDUCATION	2,000	2,000	0.0%
255 INDUSTRIAL TECHNOLOGY	104,812	104,194	(0.6%)
256 MATHEMATICS	667,821	663,316	(0.7%)
258 BAND	198,633	195,530	(1.6%)
259 CHOIR	950	1,300	36.8%
260 NATURAL SCIENCES	573,247	441,301	(23.0%)
270 SOCIAL STUDIES	502,389	422,161	(16.0%)
291 CO-CURRICULAR ACTIVITIES	41,893	40,226	(4.0%)
292 BOYS / GIRLS ATHLETICS	20,346	19,122	(6.0%)
294 BOYS ATHLETICS	44,774	44,166	(1.4%)
296 GIRLS ATHLETICS	28,706	28,172	(1.9%)
298 EXTRA CURRICULAR ACTIVITIES	4,224	3,948	(6.5%)
401 SPEECH / LANGUAGE IMPAIRED	109,046	109,618	0.5%
402 MENTALLY IMPAIRED: MILD - MODERATE	167,486	169,886	1.4%

**RICHFIELD PUBLIC SCHOOLS  
REVISED BUDGET 2014-2015  
GENERAL FUND EXPENDITURES**

<b>PROGRAM</b>	<b>ADOPTED 2014-2015</b>	<b>REVISED 2014-2015</b>	<b>% CHANGE</b>
<b>MIDDLE SCHOOL (CONTINUED):</b>			
403 MENTALLY IMPAIRED: SEVERE - PROFOUND	161,730	115,413	(28.6%)
404 PHYSICALLY IMPAIRED	1,335	16,530	1,138.2%
407 SPECIFIC LEARNING DISABILITY	560,461	561,035	0.1%
408 EMOTIONAL / BEHAVIORAL DISORDER	112,641	105,022	(6.8%)
410 OTHER HEALTH DISABILITIES	135,507	129,828	(4.2%)
411 AUTISTIC SPECTRUM DISORDERS	114,723	123,373	7.5%
420 GENERAL SPECIAL EDUCATION	79,145	81,142	2.5%
605 GENERAL INSTRUCTIONAL SUPPORT	124,446	128,800	3.5%
620 LIBRARY MEDIA CENTER	82,725	85,747	3.7%
640 STAFF DEVELOPMENT	5,610	5,898	5.1%
680 COMPUTER AIDED INSTRUCTION	8,000	9,212	15.2%
710 GUIDANCE / COUNSELING SERVICES	110,304	181,267	64.3%
720 HEALTH SERVICES	55,892	57,069	2.1%
790 OTHER PUPIL SUPPORT SERVICES	489,009	539,145	10.3%
810 OPERATIONS AND MAINTENANCE	863,852	909,275	5.3%
<b>MIDDLE SCHOOL TOTAL</b>	<b>9,251,315</b>	<b>9,208,037</b>	<b>(0.5%)</b>



**RICHFIELD PUBLIC SCHOOLS  
REVISED BUDGET 2014-2015  
GENERAL FUND EXPENDITURES**

<b>PROGRAM</b>	<b>ADOPTED 2014-2015</b>	<b>REVISED 2014-2015</b>	<b>% CHANGE</b>
<b>SENIOR HIGH SCHOOL:</b>			
050 SCHOOL BUILDING ADMINISTRATION	434,553	455,166	4.7%
211 SECONDARY EDUCATION	856,902	1,006,659	17.5%
212 VISUAL ART	110,169	108,149	(1.8%)
215 BUSINESS EDUCATION	3,100	3,100	0.0%
218 GIFTED AND TALENTED	0	3,000	100.0%
219 LIMITED ENGLISH PROFICIENCY	207,691	203,952	(1.8%)
220 ENGLISH / LANGUAGE ART	658,600	621,911	(5.6%)
230 FOREIGN LANGUAGE	335,933	325,513	(3.1%)
240 HEALTH / PHYSICAL EDUCATION	327,813	315,086	(3.9%)
255 INDUSTRIAL TECHNOLOGY	115,093	97,845	(15.0%)
256 MATHEMATICS	699,693	604,901	(13.5%)
258 MUSIC	136,748	135,601	(0.8%)
260 NATURAL SCIENCES	777,039	821,166	5.7%
270 SOCIAL STUDIES	570,640	586,788	2.8%
291 CO-CURRICULAR ACTIVITIES	96,953	95,576	(1.4%)
292 BOYS / GIRLS ATHLETICS	247,818	233,869	(5.6%)
294 BOYS ATHLETICS	262,915	258,918	(1.5%)
296 GIRLS ATHLETICS	233,163	228,587	(2.0%)
298 EXTRA CURRICULAR ACTIVITIES	8,605	8,048	(6.5%)
311 DISTRIBUTIVE EDUCATION	119,739	114,631	(4.3%)
321 HEALTH SCIENCE TECHNOLOGY EDUCATION	21,859	23,859	9.1%
331 PERSONAL FAMILY LIFE SCIENCE	121,964	119,983	(1.6%)
361 TRADE AND INDUSTRIAL EDUCATION	109,203	64,394	(41.0%)

**RICHFIELD PUBLIC SCHOOLS  
REVISED BUDGET 2014-2015  
GENERAL FUND EXPENDITURES**

<b>PROGRAM</b>	<b>ADOPTED 2014-2015</b>	<b>REVISED 2014-2015</b>	<b>% CHANGE</b>
<b>SENIOR HIGH SCHOOL (CONTINUED):</b>			
399 CAREER AND TECHNICAL	56,614	61,614	8.8%
401 SPEECH / LANGUAGE IMPAIRED	44,758	48,363	8.1%
402 MENTALLY IMPAIRED: MILD - MODERATE	251,897	257,369	2.2%
403 MENTALLY IMPAIRED: SEVERE - PROFOUND	303,489	267,110	(12.0%)
404 PHYSICALLY IMPAIRED	42,665	64,456	51.1%
407 SPECIFIC LEARNING DISABILITY	302,104	269,857	(10.7%)
408 EMOTIONAL / BEHAVIORAL DISORDER	315,920	311,586	(1.4%)
410 OTHER HEALTH DISABILITIES	147,304	145,946	(0.9%)
411 AUTISTIC SPECTRUM DISORDERS	139,123	139,005	(0.1%)
420 GENERAL SPECIAL EDUCATION	53,620	55,040	2.6%
605 GENERAL INSTRUCTIONAL SUPPORT	348,963	369,407	5.9%
620 LIBRARY MEDIA CENTER	116,827	114,782	(1.8%)
640 STAFF DEVELOPMENT	5,610	14,624	160.7%
680 COMPUTER AIDED INSTRUCTION	4,000	4,606	15.2%
690 OTHER INSTRUCTION SERVICES	20,000	20,000	0.0%
710 GUIDANCE / COUNSELING SERVICES	280,648	272,051	(3.1%)
720 HEALTH SERVICES	93,293	91,685	(1.7%)
790 OTHER PUPIL SUPPORT SERVICES	469,655	508,639	8.3%
810 OPERATIONS AND MAINTENANCE	1,481,282	1,569,875	6.0%
<b>SENIOR HIGH SCHOOL TOTAL</b>	<b>10,933,965</b>	<b>11,022,717</b>	<b>0.8%</b>

**RICHFIELD PUBLIC SCHOOLS  
REVISED BUDGET 2014-2015  
GENERAL FUND EXPENDITURES**

<b>ORG PROGRAM</b>	<b>ADOPTED 2014-2015</b>	<b>REVISED 2014-2015</b>	<b>% CHANGE</b>
<b>RICHFIELD CAREER EDUCATION PROGRAM (RCEP):</b>			
820 050 SCHOOL BUILDING ADMINISTRATION	2,000	2,000	0.0%
820 211 RCEP SECONDARY EDUCATION	278,627	304,024	9.1%
820 605 RCEP GENERAL INSTRUCTIONAL SUPPORT	143,082	144,499	1.0%
820 640 RCEP STAFF DEVELOPMENT	510	1,275	150.0%
<b>RICHFIELD CAREER EDUCATION PROGRAM TOTAL</b>	<b>424,219</b>	<b>451,798</b>	<b>6.5%</b>
<b>EXCEPTIONAL INSTRUCTION:</b>			
400 150 LEGAL SERVICES	15,000	15,000	0.0%
400 211 SECONDARY EDUCATION	722,526	792,526	9.7%
400 218 GIFTED AND TALENTED	17,185	17,253	0.4%
400 219 ENGLISH AS A SECOND LANGUAGE	129,180	143,113	10.8%
400 291 CO-CURRICULAR ACTIVITIES	10,722	10,024	(6.5%)
400 380 VOCATIONAL SPECIAL NEEDS	168,912	164,600	(2.6%)
400 400 GENERAL SPECIAL EDUCATION	17,442	76,657	339.5%
400 401 SPEECH IMPAIRED	242,149	251,050	3.7%
400 402 MENTALLY IMPAIRED: MILD - MODERATE	93,366	88,223	(5.5%)
400 403 MENTALLY IMPAIRED: MODERATE - SEVERE	108,521	112,475	3.6%
400 404 PHYSICALLY IMPAIRED	100,239	101,739	1.5%
400 405 HEARING IMPAIRED	153,295	155,295	1.3%
400 406 VISUALLY IMPAIRED	25,962	26,962	3.9%
400 407 SPECIAL LEARNING DISABILITY	23,253	23,253	0.0%
400 408 EMOTIONAL / BEHAVIORAL DISORDER	486,073	491,277	1.1%
400 411 AUTISTIC SPECTRUM DISORDERS	212,487	187,405	(11.8%)
400 412 DEVELOPMENTALLY DELAYED	676,719	669,796	(1.0%)
400 414 TRAUMATIC BRAIN INJURY	212,426	222,426	4.7%
400 420 GENERAL SPECIAL EDUCATION	1,190,861	1,366,292	14.7%

**RICHFIELD PUBLIC SCHOOLS  
REVISED BUDGET 2014-2015  
GENERAL FUND EXPENDITURES**

<b>ORG PROGRAM</b>	<b>ADOPTED 2014-2015</b>	<b>REVISED 2014-2015</b>	<b>% CHANGE</b>
<b>EXCEPTIONAL INSTRUCTION (CONTINUED):</b>			
400 740 SOCIAL WORK SERVICES	130,111	129,611	(0.4%)
401 420 GENERAL SPECIAL EDUCATION	27,636	28,476	3.0%
811 412 DEVELOPMENTALLY DELAYED	27,674	69,477	151.1%
812 211 SECONDARY EDUCATION - SEC	18,265	21,527	17.9%
<b>EXCEPTIONAL INSTRUCTIONAL TOTAL</b>	<b>4,810,004</b>	<b>5,164,457</b>	<b>7.4%</b>
<b>SUMMER SCHOOL:</b>			
203 199 ELEMENTARY EDUCATION	173,000	193,907	12.1%
420 299 SPECIAL EDUCATION	42,500	45,614	7.3%
211 399 SECONDARY EDUCATION	19,000	45,209	137.9%
<b>SUMMER SCHOOL TOTAL</b>	<b>234,500</b>	<b>284,730</b>	<b>21.4%</b>
<b>RESERVE TEACHER:</b>			
125 203 ELEMENTARY-RESERVE TEACHERS	159,000	219,000	37.7%
325 211 SECONDARY-RESERVE TEACHERS	146,000	196,000	34.2%
<b>RESERVE TEACHER TOTAL</b>	<b>305,000</b>	<b>415,000</b>	<b>36.1%</b>
<b>GENERAL FUND EXPENDITURE SUBTOTAL</b>	<b>48,799,442</b>	<b>49,679,657</b>	<b>1.8%</b>
<b>GENERAL FUND EXPENDITURE SUBTOTAL WITH GRANTS</b>	<b>50,187,198</b>	<b>51,131,110</b>	<b>1.9%</b>
<b>TRANSPORTATION:</b>			
760 TRANSPORTATION	2,485,960	2,574,235	3.6%
<b>TRANSPORTATION TOTAL</b>	<b>2,485,960</b>	<b>2,574,235</b>	<b>3.6%</b>

**RICHFIELD PUBLIC SCHOOLS  
REVISED BUDGET 2014-2015  
GENERAL FUND EXPENDITURES**

<b>PROGRAM</b>	<b>ADOPTED 2014-2015</b>	<b>REVISED 2014-2015</b>	<b>% CHANGE</b>
<b>CAPITAL:</b>			
<b>DISTRICT WIDE CAPITAL</b>			
EQUIPMENT	535,121	480,121	(10.3%)
FACILITIES	1,614,816	1,608,617	(0.4%)
TECHNOLOGY LEVY	2,338,354	1,907,024	(18.4%)
HEALTH & SAFETY	212,796	211,030	(0.8%)
<b>TOTAL DISTRICT WIDE</b>	<b>4,701,087</b>	<b>4,206,792</b>	<b>(10.5%)</b>
<b>CENTENNIAL CAPITAL</b>			
EQUIPMENT	12,880	12,880	0.0%
FACILITIES	25,000	25,000	0.0%
<b>TOTAL CENTENNIAL</b>	<b>37,880</b>	<b>37,880</b>	<b>0.0%</b>
<b>SHERIDAN HILLS CAPITAL</b>			
EQUIPMENT	13,574	13,574	0.0%
<b>TOTAL SHERIDAN HILLS</b>	<b>13,574</b>	<b>13,574</b>	<b>0.0%</b>
<b>DUAL LANGUAGE CAPITAL</b>			
EQUIPMENT	12,853	12,853	0.0%
FACILITIES	150,000	150,000	0.0%
<b>TOTAL DUAL LANGUAGE</b>	<b>162,853</b>	<b>162,853</b>	<b>0.0%</b>
<b>RSTEM CAPITAL</b>			
EQUIPMENT	20,500	20,500	0.0%
<b>TOTAL RSTEM</b>	<b>20,500</b>	<b>20,500</b>	<b>0.0%</b>
<b>MIDDLE SCHOOL CAPITAL</b>			
EQUIPMENT	30,378	30,378	0.0%
<b>TOTAL MIDDLE SCHOOL</b>	<b>30,378</b>	<b>30,378</b>	<b>0.0%</b>
<b>SENIOR HIGH CAPITAL</b>			
EQUIPMENT	109,113	109,113	0.0%
FACILITIES	30,000	30,000	0.0%
<b>TOTAL SENIOR HIGH</b>	<b>139,113</b>	<b>139,113</b>	<b>0.0%</b>
<b>CAPITAL FUND TOTAL</b>	<b>5,105,385</b>	<b>4,611,090</b>	<b>(9.7%)</b>

**RICHFIELD PUBLIC SCHOOLS  
REVISED BUDGET 2014-2015  
EXPENDITURES**

<b>PROGRAM</b>	<b>ADOPTED 2014-2015</b>	<b>REVISED 2014-2015</b>	<b>% CHANGE</b>
<b>STUDENT ACTIVITIES:</b>			
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	57,953,543	58,491,435	0.9%
<b>FOOD SERVICE:</b>			
700 FOOD SERVICE	2,240,496	2,240,496	0.0%
FOOD SERVICE FUND TOTAL	2,240,496	2,240,496	0.0%
<b>COMMUNITY SERVICES:</b>			
248 DRIVERS ED - LAB	41,816	41,816	0.0%
505 GENERAL COMMUNITY EDUCATION	214,388	214,388	0.0%
510 ADULTS WITH DISABILITIES	5,429	5,429	0.0%
524 YOUTH DEVELOPMENT	118,469	118,469	0.0%
560 RECREATION	208,223	208,223	0.0%
580 EARLY CHILDHOOD AND FAMILY EDUCATION	269,400	269,400	0.0%
582 SCHOOL READINESS	81,586	81,586	0.0%
700 NON-PUBLIC PROGRAMS	289,688	289,688	0.0%
COMMUNITY SERVICES FUND TOTAL	1,228,999	1,228,999	0.0%
<b>DEBT REDEMPTION:</b>			
910 DEBT REDEMPTION	4,306,140	4,306,140	0.0%
DEBT REDEMPTION FUND TOTAL	4,306,140	4,306,140	0.0%

**RICHFIELD PUBLIC SCHOOLS  
REVISED BUDGET 2014-2015  
EXPENDITURES**

<b>PROGRAM</b>	<b>ADOPTED 2014-2015</b>	<b>REVISED 2014-2015</b>	<b>% CHANGE</b>
<b>INTERNAL SERVICE FUND (Self Insured Health Plan):</b>			
106 PROJECTED HEALTH PAYMENTS	5,828,000	5,828,000	0.0%
INTERNAL SERVICE FUND TOTAL	5,828,000	5,828,000	0.0%
<b>OPEB TRUST FUND:</b>			
935 PROJECTED NET BENEFITS	802,000	802,000	0.0%
OPEB TRUST FUND TOTAL	802,000	802,000	0.0%
<b>OPEB DEBT SERVICE FUND:</b>			
910 RETIRE LONG TERM DEBT - INTEREST PYMT	1,195,306	1,195,306	0.0%
OPEB DEBT SERVICE FUND TOTAL	1,195,306	1,195,306	0.0%
<b>ALL FUNDS TOTAL WITH GRANTS:</b>	<b>73,554,484</b>	<b>74,092,376</b>	<b>0.7%</b>