

RICHFIELD PUBLIC SCHOOLS

REVISED BUDGET

FOR

2010 - 2011

MARCH 21, 2011

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ADOPTED TO REVISED BUDGET COMPARISON
OF REVENUES AND EXPENDITURES
2010 - 2011 SCHOOL YEAR

| FUND | ADOPTED 2010-2011 REVENUE | REVISED 2010-2011 REVENUE | VARIANCE 2010-2011 REVENUE | ADOPTED 2010-2011 EXPENDITURES | REVISED 2010-2011 EXPENDITURES | VARIANCE 2010-2011 EXPENDITURES |
|------------------------|---------------------------------|---------------------------------|----------------------------------|--------------------------------------|--------------------------------------|---------------------------------------|
| 1 GENERAL - GRANTS | \$ 2,205,292 | \$ 2,687,437 | \$ 482,145 | \$ 2,161,292 | \$ 2,643,437 | \$ 482,145 |
| GENERAL - NON GRANTS | \$ 41,569,213 | \$ 43,145,207 | \$ 1,575,994 | \$ 42,702,610 | \$ 43,126,338 | \$ 423,728 |
| GENERAL SUB-TOTAL | \$ 43,774,505 | \$ 45,832,644 | \$ 2,058,139 | \$ 44,863,902 | \$ 45,769,775 | \$ 905,873 |
| TRANSPORTATION | \$ 2,225,397 | \$ 2,214,078 | \$ (11,319) | \$ 2,225,397 | \$ 2,214,078 | \$ (11,319) |
| OPERATING CAPITAL | \$ 2,715,045 | \$ 2,725,045 | \$ 10,000 | \$ 2,858,319 | \$ 2,851,325 | \$ (6,994) |
| TECHNOLOGY LEVY | \$ 1,534,529 | \$ 1,534,529 | \$ - | \$ 1,543,911 | \$ 1,504,399 | \$ (39,512) |
| BETTERMENT FUND | \$ 25,000 | \$ 15,000 | \$ (10,000) | \$ 550,000 | \$ 550,000 | \$ - |
| STUDENT ACTIVITY ACCTS | \$ 285,000 | \$ 285,000 | \$ - | \$ 285,000 | \$ 285,000 | \$ - |
| GENERAL FUND TOTAL | \$ 50,559,476 | \$ 52,606,296 | \$ 2,046,820 | \$ 52,326,529 | \$ 53,174,577 | \$ 848,048 |
| 2 FOOD SERVICE | \$ 1,490,541 | \$ 1,661,041 | \$ 170,500 | \$ 1,457,606 | \$ 1,628,106 | \$ 170,500 |
| 4 COMMUNITY EDUCATION | \$ 1,298,836 | \$ 1,298,836 | \$ - | \$ 1,297,775 | \$ 1,297,775 | \$ - |
| 7 DEBT SERVICE | \$ 4,032,523 | \$ 4,032,523 | \$ - | \$ 4,168,159 | \$ 3,682,599 | \$ (485,560) |
| 16 ALT FACILITIES BOND | \$ - | \$ - | \$ - | \$ - | \$ 492,984 | \$ 492,984 |
| 45 OPEB TRUST | \$ 250,000 | \$ 250,000 | \$ - | \$ 1,151,580 | \$ 1,151,580 | \$ - |
| 47 OPEB DEBT SERVICE | \$ 898,334 | \$ 898,334 | \$ - | \$ 855,556 | \$ 855,556 | \$ - |
| DISTRICT BUDGET TOTAL | \$ 58,529,710 | \$ 60,747,030 | \$ 2,217,320 | \$ 61,257,205 | \$ 62,283,177 | \$ 1,025,972 |

STATEMENT OF REVENUES, EXPENDITURES & CHANGES IN FUND BALANCE
 REVISED BUDGET
 2010 - 2011 SCHOOL YEAR

| FUND | ACTUAL UNRESERVED FUND BALANCE June 30, 2010 | 2010-2011 REVENUE | 2010-2011 EXPENDITURES | EXCESS REVENUE OVER(UNDER) EXPENDITURE | PROJECTED UNRESERVED FUND BALANCE June 30, 2011 |
|------------------------|---|----------------------|---------------------------|---|--|
| 1 GENERAL - GRANTS | | \$ 2,687,437 | \$ 2,643,437 | \$ 44,000 | |
| GENERAL - NON GRANTS | | \$ 43,145,207 | \$ 43,126,338 | \$ 18,869 | |
| GENERAL SUB-TOTAL | \$ 2,230,924 | \$ 45,832,644 | \$ 45,769,775 | \$ 62,869 | \$ 2,293,793 |
| TRANSPORTATION | \$ - | \$ 2,214,078 | \$ 2,214,078 | \$ - | \$ - |
| OPERATING CAPITAL | \$ 360,979 | \$ 2,725,045 | \$ 2,851,325 | \$ (126,280) | \$ 234,699 |
| TECHNOLOGY LEVY | \$ 9,716 | \$ 1,534,529 | \$ 1,504,399 | \$ 30,130 | \$ 39,846 |
| BETTERMENT FUND | \$ 1,797,031 | \$ 15,000 | \$ 550,000 | \$ (535,000) | \$ 1,262,031 |
| STUDENT ACTIVITY ACCTS | \$ 129,389 | \$ 285,000 | \$ 285,000 | \$ - | \$ 129,389 |
| GENERAL FUND TOTAL | \$ 4,528,039 | \$ 52,606,296 | \$ 53,174,577 | \$ (568,281) | \$ 3,959,758 # |
| 2 FOOD SERVICE | \$ 155,259 | \$ 1,661,041 | \$ 1,628,106 | \$ 32,935 | \$ 188,194 |
| 4 COMMUNITY EDUCATION | \$ 146,018 | \$ 1,298,836 | \$ 1,297,775 | \$ 1,061 | \$ 147,079 # |
| 7 DEBT SERVICE | \$ 699,182 | \$ 4,032,523 | \$ 3,682,599 | \$ 349,924 | \$ 1,049,106 |
| 16 ALT FACILITIES BOND | \$ 492,984 | \$ - | \$ 492,984 | \$ (492,984) | \$ - |
| 45 OPEB TRUST | \$ 13,594,498 | \$ 250,000 | \$ 1,151,580 | \$ (901,580) | \$ 12,692,918 |
| 47 OPEB DEBT SERVICE | \$ - | \$ 898,334 | \$ 855,556 | \$ 42,778 | \$ 42,778 |
| DISTRICT BUDGET TOTAL | \$ 19,615,980 | \$ 60,747,030 | \$ 62,283,177 | \$ (1,536,147) | \$ 18,079,833 |

Dedicated reserve accounts will affect these unreserved fund balances.

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2010-2011
GENERAL FUND REVENUE - GRANTS**

| FIN | SOURCE | ADOPTED 2010-2011 | REVISED 2010-2011 | % CHANGE |
|---------------------------------|--|------------------------------|------------------------------|---------------------|
| GENERAL FUND - GRANTS: | | | | |
| 401 | 400 TITLE I - ACADEMIC ACHIEVEMENT | 785,999 | 831,998 | 5.9% |
| 414 | 400 TITLE II - TRAINING AND RECRUITING | 190,479 | 194,444 | 2.1% |
| 417 | 400 TITLE III - LEP | 154,441 | 154,441 | 0.0% |
| 433 | 400 TITLE IV - DRUG FREE SCHOOLS | 18,484 | 0 | (100.0%) |
| 435 | 400 CIMP | 6,170 | 6,170 | 0.0% |
| 442 | 400 TITLE III - IMMIGRANT | 12,893 | 12,893 | 0.0% |
| 456 | 400 REFUGEE IMPACT | 32,150 | 32,150 | 0.0% |
| 470 | 400 ARRA - TITLE I PART A | 240,001 | 285,390 | 18.9% |
| 480 | 400 ARRA - IDEA PART B SECTION 611 | 568,456 | 845,985 | 48.8% |
| 484 | 400 ARRA - IDEA PART B SECTION 619 | 7,255 | 29,981 | 313.2% |
| 486 | 400 ARRA - IDEA PART C | 24,499 | 49,099 | 100.4% |
| 622 | 021 PART H (SHIC) | 12,500 | 12,500 | 0.0% |
| 628 | 400 CARL PERKINS | 36,170 | 28,225 | (22.0%) |
| 917 | 099 E-RATE | 44,000 | 44,000 | 0.0% |
| 921 | 021 INTEGRATION-FEDERAL GRANT | 17,000 | 14,949 | (12.1%) |
| 922 | 096 E-MENTORING - BEST BUY | 5,000 | 5,000 | 0.0% |
| 926 | 099 LCTS-WELCOME CENTER | 2,455 | 5,171 | 110.6% |
| 927 | 099 LCTS-FAMILY OUTREACH WORKER | 5,640 | 2,775 | (50.8%) |
| 946 | 099 TEEN OUTREACH PROGRAM | 0 | 34,975 | 100.0% |
| 948 | 099 LCTS-SOMALI FAMILY OUTREACH WKR | 8,700 | 7,461 | (14.2%) |
| 949 | 099 TEEN ISSUES | 0 | 30,000 | 100.0% |
| 951 | 099 COLLEGE READY | 20,000 | 20,000 | 0.0% |
| 954 | 099 KERN FAMILY FOUNDATION | 5,000 | 5,000 | 0.0% |
| 959 | 099 SHIP - SCHOOL LIAISON | 8,000 | 8,000 | 0.0% |
| 969 | 099 SHIP - WORKSITE WELLNESS | 0 | 5,000 | 100.0% |
| 971 | 099 SHIP - FOOD NUTRITION | 0 | 3,080 | 100.0% |
| 981 | 099 WASTE ABATEMENT | 0 | 18,750 | 100.0% |
| GENERAL FUND GRANT TOTAL | | 2,205,292 | 2,687,437 | 21.9% |

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2010-2011
GENERAL FUND REVENUE**

| FIN | SOURCE | ADOPTED 2010-2011 | REVISED 2010-2011 | % CHANGE |
|--|-----------------------------------|----------------------|----------------------|-------------|
| GENERAL FUND: | | | | |
| XXX | 001 LEVY-CURRENT # | 5,638,706 | 5,892,859 | 4.5% |
| 000 | 009 FISCAL DISPARITIES # | 1,244,877 | 1,235,112 | (0.8%) |
| 000 | 010 COUNTY APPORTIONMENT # | 196,560 | 205,852 | 4.7% |
| 000 | 021 DUE FROM OTHER MN SCHOOL DIST | 70,000 | 70,000 | 0.0% |
| XXX | 050 FEES FROM PATRONS | 159,880 | 159,880 | 0.0% |
| 000 | 051 FEES FROM PATRONS-ACTIVITIES | 22,580 | 22,580 | 0.0% |
| 000 | 060 ADMISSIONS-ALL PROGRAMS | 40,503 | 40,503 | 0.0% |
| 372 | 071 THIRD PARTY BILLING | 6,319 | 6,319 | 0.0% |
| 000 | 092 INVESTMENT EARNINGS | 25,000 | 25,000 | 0.0% |
| 000 | 093 RENT-SCHOOL FACILITIES | 170,942 | 170,942 | 0.0% |
| XXX | 096 GIFTS & BEQUESTS | 40,301 | 40,301 | 0.0% |
| XXX | 099 MISCELLANEOUS REVENUE | 99,441 | 99,441 | 0.0% |
| 000 | 201 ENDOWMENT FUND APPORTIONMENT | 150,450 | 150,450 | 0.0% |
| 000 | 211 GENERAL EDUCATION AID | 23,556,202 | 23,890,797 | 1.4% |
| 000 | 213 SHARED TIME AID | 14,206 | 14,206 | 0.0% |
| 317 | 211 BASIC SKILLS/GENERAL ED | 4,536,865 | 4,927,566 | 8.6% |
| 318 | 300 INTEGRATION AID | 474,035 | 474,035 | 0.0% |
| 000 | 360 SPECIAL EDUCATION AID | 3,212,012 | 3,212,012 | 0.0% |
| 152 | 400 FEDERAL EDUCATION JOBS BILL | 0 | 814,934 | 100.0% |
| 419 | 400 FED AIDS - SPEC ED FLOW THRU | 840,655 | 621,726 | (26.0%) |
| 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 | 952,973 | 952,973 | 0.0% |
| 388 | 211 GIFTED AND TALENTED | 54,558 | 55,571 | 1.9% |
| 000 | 643 HOST COST | 28,009 | 28,009 | 0.0% |
| GENERAL FUND REVENUE SUBTOTAL | | 41,569,213 | 43,145,207 | 3.8% |
| GENERAL FUND REVENUE SUBTOTAL WITH GRANTS | | 43,774,505 | 45,832,644 | 4.7% |

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

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2010-2011
GENERAL FUND REVENUE**

| FIN | SOURCE | ADOPTED 2010-2011 | REVISED 2010-2011 | % CHANGE |
|---|------------------------------------|----------------------|----------------------|---------------|
| TRANSPORTATION FUND: | | | | |
| 000 | 211 GENERAL ED TRANSPORTATION | 1,219,718 | 1,208,399 | (0.9%) |
| 737 | 050 PAY TO RIDE | 15,510 | 15,510 | 0.0% |
| XXX | 099 MISCELLANEOUS REVENUE | 17,041 | 17,041 | 0.0% |
| 928 | 099 INTEGRATION - WATS CONTRACT | 153,444 | 153,444 | 0.0% |
| 715 | 300 INTEGRATION/DESEGREGATION | 743,609 | 743,609 | 0.0% |
| 720 | 300 NON PUBLIC TRANSPORTATION | 76,075 | 76,075 | 0.0% |
| TRANSPORTATION FUND TOTAL | | 2,225,397 | 2,214,078 | (0.5%) |
| CAPITAL FUND: | | | | |
| 000 | 092 INTEREST EARNINGS | 15,000 | 15,000 | 0.0% |
| 302 | 001 OPERATING CAPITAL LEVY | 1,002,465 | 870,163 | (13.2%) |
| 385 | 001 DEFERRED MAINTENANCE LEVY | 274,821 | 274,821 | 0.0% |
| 795 | 001 TECHNOLOGY LEVY | 1,466,401 | 1,466,401 | 0.0% |
| 795 | 099 E-RATE TECHNOLOGY | 68,128 | 68,128 | 0.0% |
| 000 | 001 LEASE LEVY | 740,363 | 740,363 | 0.0% |
| 000 | 001 HEALTH AND SAFETY LEVY | 656,400 | 656,400 | 0.0% |
| 302 | 099 OPER CAPITAL-BLOOMINGTON LEASE | 50,996 | 50,996 | 0.0% |
| 302 | 211 OPERATING CAPITAL GEN ED AID | 0 | 132,302 | 100.0% |
| CAPITAL FUND TOTAL | | 4,274,574 | 4,274,574 | 0.0% |
| STUDENT ACTIVITIES FUND REVENUE: | | | | |
| 000 | 099 STUDENT ACTIVITIES | 285,000 | 285,000 | 0.0% |
| STUDENT ACTIVITIES FUND TOTAL | | 285,000 | 285,000 | 0.0% |
| GENERAL FUND TOTAL | | 48,354,184 | 49,918,859 | 3.2% |
| GENERAL FUND TOTAL WITH GRANTS | | 50,559,476 | 52,606,296 | 4.0% |

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2010-2011
REVENUE**

| FIN | SOURCE | ADOPTED 2010-2011 | REVISED 2010-2011 | % CHANGE |
|--------------------------------------|--------------------------------------|------------------------------|------------------------------|---------------------|
| FOOD SERVICE FUND: | | | | |
| 000 | 092 INVESTMENT EARNINGS | 1,000 | 500 | (50.0%) |
| 000 | 099 MISCELLANEOUS REVENUE | 5,000 | 5,000 | 0.0% |
| XXX | 300 STATE SCHOOL MEALS AID | 61,000 | 65,000 | 6.6% |
| 701 | 471-472 FED SCHOOL LUNCH AID | 757,000 | 877,000 | 15.9% |
| 000 | 473 COMMODITY REBATE PROGRAM | 10,000 | 10,000 | 0.0% |
| 701 | 474 COMMODITY DISTRIBUTION | 81,541 | 81,541 | 0.0% |
| 705 | 476 BREAKFAST PROGRAM | 175,000 | 225,000 | 28.6% |
| XXX | 601 SALES TO STUDENTS | 358,000 | 355,000 | (0.8%) |
| 701 | 606 SALES TO ADULTS | 26,000 | 26,000 | 0.0% |
| 707 | 608 SPECIAL FUNCTIONS | 16,000 | 16,000 | 0.0% |
| FOOD SERVICE FUND TOTAL | | 1,490,541 | 1,661,041 | 11.4% |
| COMMUNITY SERVICES FUND: | | | | |
| 000 | 001 LEVY-CURRENT | 235,950 | 235,950 | 0.0% |
| 325 | 001 EARLY CHILDHOOD & FAMILY ED LEVY | 141,189 | 141,189 | 0.0% |
| 000 | 009 FISCAL DISPARITIES | 45,000 | 45,000 | 0.0% |
| 000 | 021 BLOOMINGTON - FEE COLLECTION | 35,800 | 35,800 | 0.0% |
| XXX | 050 FEES FROM PATRONS | 231,179 | 231,179 | 0.0% |
| 000 | 092 INVESTMENT EARNINGS | 4,000 | 4,000 | 0.0% |
| 000 | 093 RENT-SCHOOL FACILITIES | 2,600 | 2,600 | 0.0% |
| 000 | 102 COPIER REVENUE | 1,500 | 1,500 | 0.0% |
| XXX | 300 OTHER STATE AID | 237,596 | 237,596 | 0.0% |
| 000 | 301 NON PUBLIC AID | 364,022 | 364,022 | 0.0% |
| COMMUNITY SERVICES FUND TOTAL | | 1,298,836 | 1,298,836 | 0.0% |

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2010-2011
REVENUE**

| FIN | SOURCE | ADOPTED 2010-2011 | REVISED 2010-2011 | % CHANGE |
|---------------------------------------|-------------------------|------------------------------|------------------------------|---------------------|
| DEBT REDEMPTION FUND: | | | | |
| 000 | 001 LEVY | 3,571,145 | 3,571,145 | 0.0% |
| 000 | 009 FISCAL DISPARITIES | 441,378 | 441,378 | 0.0% |
| 000 | 092 INVESTMENT EARNINGS | 20,000 | 20,000 | 0.0% |
| DEBT REDEMPTION FUND TOTAL | | 4,032,523 | 4,032,523 | 0.0% |
| ALT FACILITIES BOND FUND: | | | | |
| 000 | 092 INVESTMENT EARNINGS | 0 | 0 | 0.0% |
| ALT FACILITIES BOND FUND TOTAL | | 0 | 0 | 0.0% |
| OPEB TRUST FUND: | | | | |
| 000 | 092 INVESTMENT EARNINGS | 250,000 | 250,000 | 0.0% |
| OPEB TRUST FUND TOTAL | | 250,000 | 250,000 | 0.0% |
| OPEB DEBT SERVICE FUND: | | | | |
| 000 | 001 LEVY | 898,334 | 898,334 | 0.0% |
| OPEB DEBT SERVICE FUND TOTAL | | 898,334 | 898,334 | 0.0% |
| DISTRICT TOTAL WITH GRANTS | | 58,529,710 | 60,747,030 | 3.8% |

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2010-2011
GENERAL FUND EXPENDITURES - GRANTS**

| PROG FIN | ADOPTED 2010-2011 | REVISED 2010-2011 | % CHANGE |
|--|------------------------------|------------------------------|---------------------|
| GENERAL FUND - GRANTS: | | | |
| 216 401 TITLE I - ACADEMIC ACHIEVEMENT | 785,999 | 831,998 | 5.9% |
| 204 414 TITLE II - TRAINING AND RECRUITING | 190,479 | 194,444 | 2.1% |
| 205 417 TITLE III - LEP | 154,441 | 154,441 | 0.0% |
| 206 433 TITLE IV - DRUG FREE SCHOOLS | 18,484 | 0 | (100.0%) |
| 420 435 CIMP | 6,170 | 6,170 | 0.0% |
| 205 442 TITLE III - IMMIGRANT | 12,893 | 12,893 | 0.0% |
| 219 456 REFUGEE IMPACT | 32,150 | 32,150 | 0.0% |
| 216 470 ARRA - TITLE I | 240,001 | 285,390 | 18.9% |
| 420 480 ARRA - IDEA PART B SECTION 611 | 568,456 | 845,985 | 48.8% |
| 420 484 ARRA - IDEA PART B SECTION 619 | 7,255 | 29,981 | 313.2% |
| 420 486 ARRA - IDEA PART C | 24,499 | 49,099 | 100.4% |
| 412 622 PART H (SHIC) | 12,500 | 12,500 | 0.0% |
| 790 628 CARL PERKINS | 36,170 | 28,225 | (22.0%) |
| XXX 921 INTEGRATION-FEDERAL GRANT | 17,000 | 14,949 | (12.1%) |
| 790 922 E-MENTORING GRANT | 5,000 | 5,000 | 0.0% |
| 790 926 LCTS-WELCOME CENTER | 2,455 | 5,171 | 110.6% |
| 790 927 LCTS-FAMILY OUTREACH WORKER | 5,640 | 2,775 | (50.8%) |
| 790 946 TEEN OUTREACH PROGRAM | 0 | 34,975 | 100.0% |
| 790 948 LCTS-SOMALI FAMILY OUTREACH WKR | 8,700 | 7,461 | (14.2%) |
| 790 949 TEEN ISSUES | 0 | 30,000 | 100.0% |
| 790 951 COLLEGE READY | 20,000 | 20,000 | 0.0% |
| 790 954 KERN FAMILY FOUNDATION | 5,000 | 5,000 | 0.0% |
| 790 959 SHIP - SCHOOL LIAISON | 8,000 | 8,000 | 0.0% |
| 790 969 SHIP - WORKSITE WELLNESS | 0 | 5,000 | 100.0% |
| 790 971 SHIP - FOOD NUTRITION | 0 | 3,080 | 100.0% |
| 790 981 WASTE ABATEMENT | 0 | 18,750 | 100.0% |
| GENERAL FUND - GRANT TOTAL | 2,161,292 | 2,643,437 | 22.3% |

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2010-2011
GENERAL FUND EXPENDITURES**

| PROGRAM | ADOPTED 2010-2011 | REVISED 2010-2011 | % CHANGE |
|----------------------------------|----------------------|----------------------|-------------|
| DISTRICT WIDE: | | | |
| 010 BOARD OF EDUCATION | 71,920 | 71,920 | 0.0% |
| 020 OFFICE OF THE SUPERINTENDENT | 305,667 | 307,467 | 0.6% |
| 031 INSTRUCTIONAL ADMINISTRATION | 260,292 | 249,310 | (4.2%) |
| 110 BUSINESS SUPPORT SERVICES | 613,685 | 615,836 | 0.4% |
| 130 COMMUNITY RELATIONS | 40,000 | 40,000 | 0.0% |
| 150 LEGAL SERVICES | 45,000 | 45,000 | 0.0% |
| 160 PERSONNEL | 463,608 | 459,950 | (0.8%) |
| 190 RESEARCH / EVALUATION | 49,236 | 49,236 | 0.0% |
| 199 SCHOOL ELECTIONS | 16,000 | 46,000 | 187.5% |
| 203 ELEMENTARY EDUCATION | 33,001 | 33,001 | 0.0% |
| 211 SECONDARY EDUCATION | 85,500 | 85,500 | 0.0% |
| 218 GIFTED AND TALENTED | 7,000 | 17,144 | 144.9% |
| 610 CURRICULUM DEVELOPMENT | 47,400 | 47,841 | 0.9% |
| 620 LIBRARY MEDIA CENTER | 48,235 | 47,909 | (0.7%) |
| 640 STAFF DEVELOPMENT | 25,500 | 55,421 | 117.3% |
| 680 COMPUTER AIDED INSTRUCTION | 5,702 | 7,829 | 37.3% |
| 790 OTHER PUPIL SUPPORT SERVICES | 175,297 | 177,297 | 1.1% |
| 810 OPERATIONS AND MAINTENANCE | 558,015 | 520,306 | (6.8%) |
| 814 CENTRAL MAINTENANCE | 154,307 | 130,785 | (15.2%) |
| 920 TAC INTEREST EXPENSE | 0 | 100,000 | 100.0% |
| 930 EMPLOYEE BENEFITS | (119,553) | (119,553) | 0.0% |
| 940 INSURANCE | 219,510 | 219,510 | 0.0% |
| 960 NON-RECURRING ITEMS | 9,500 | 9,500 | 0.0% |
| DISTRICT WIDE TOTAL | 3,114,822 | 3,217,209 | 3.3% |

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2010-2011
GENERAL FUND EXPENDITURES**

| PROGRAM | ADOPTED 2010-2011 | REVISED 2010-2011 | % CHANGE |
|--|------------------------------|------------------------------|---------------------|
| CENTENNIAL SCHOOL: | | | |
| 050 SCHOOL BUILDING ADMINISTRATION | 210,831 | 211,083 | 0.1% |
| 201 KINDERGARTEN | 227,979 | 313,458 | 37.5% |
| 203 ELEMENTARY EDUCATION | 1,792,764 | 1,819,718 | 1.5% |
| 218 GIFTED AND TALENTED | 47,680 | 45,089 | (5.4%) |
| 219 LIMITED ENGLISH PROFICIENCY | 393,037 | 318,208 | (19.0%) |
| 240 HEALTH / PHYSICAL EDUCATION | 98,687 | 101,576 | 2.9% |
| 258 MUSIC | 68,190 | 79,312 | 16.3% |
| 291 CO-CURR ACTIVITIES | 1,330 | 1,330 | 0.0% |
| 401 SPEECH / LANGUAGE IMPAIRED | 100,649 | 100,030 | (0.6%) |
| 402 MENTALLY IMPAIRED: MILD - MODERATE | 122,096 | 129,780 | 6.3% |
| 403 MENTALLY IMPAIRED: SEVERE - PROFOUND | 163,998 | 214,195 | 30.6% |
| 407 SPECIFIC LEARNING DISABILITY | 50,159 | 60,616 | 20.8% |
| 408 EMOTIONAL / BEHAVIORAL DISORDER | 109,722 | 96,332 | (12.2%) |
| 411 AUTISTIC SPECTRUM DISORDERS | 87,782 | 70,046 | (20.2%) |
| 420 GENERAL SPECIAL EDUCATION | 24,814 | 25,188 | 1.5% |
| 620 LIBRARY MEDIA CENTER | 58,163 | 54,426 | (6.4%) |
| 640 STAFF DEVELOPMENT | 3,060 | 3,085 | 0.8% |
| 680 COMPUTER AIDED INSTRUCTION | 1,385 | 1,224 | (11.6%) |
| 720 HEALTH SERVICES | 40,384 | 40,475 | 0.2% |
| 790 OTHER PUPIL SUPPORT SERVICES | 40,231 | 35,822 | (11.0%) |
| 810 OPERATIONS AND MAINTENANCE | 281,529 | 269,924 | (4.1%) |
| CENTENNIAL SCHOOL TOTAL | 3,924,470 | 3,990,917 | 1.7% |

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2010-2011
GENERAL FUND EXPENDITURES**

| PROGRAM | ADOPTED 2010-2011 | REVISED 2010-2011 | % CHANGE |
|--|------------------------------|------------------------------|---------------------|
| SHERIDAN HILLS SCHOOL: | | | |
| 050 SCHOOL BUILDING ADMINISTRATION | 217,183 | 213,887 | (1.5%) |
| 201 KINDERGARTEN | 306,410 | 336,907 | 10.0% |
| 203 ELEMENTARY EDUCATION | 1,821,184 | 1,748,935 | (4.0%) |
| 218 GIFTED AND TALENTED | 47,680 | 45,898 | (3.7%) |
| 219 LIMITED ENGLISH PROFICIENCY | 244,396 | 246,996 | 1.1% |
| 240 HEALTH / PHYSICAL EDUCATION | 0 | 99,697 | 100.0% |
| 258 MUSIC | 69,275 | 69,399 | 0.2% |
| 291 CO-CURRICULAR ACTIVITIES | 1,167 | 1,167 | 0.0% |
| 401 SPEECH / LANGUAGE IMPAIRED | 73,827 | 73,301 | (0.7%) |
| 402 MENTALLY IMPAIRED: MILD - MODERATE | 39,756 | 39,446 | (0.8%) |
| 403 MENTALLY IMPAIRED: SEVERE - PROFOUND | 394,278 | 361,133 | (8.4%) |
| 407 SPECIFIC LEARNING DISABILITY | 74,966 | 80,792 | 7.8% |
| 408 EMOTIONAL / BEHAVIORAL DISORDER | 159,741 | 120,072 | (24.8%) |
| 411 AUTISTIC SPECTRUM DISORDERS | 147,773 | 168,992 | 14.4% |
| 420 GENERAL SPECIAL EDUCATION | 23,979 | 23,338 | (2.7%) |
| 620 LIBRARY MEDIA CENTER | 67,154 | 66,659 | (0.7%) |
| 640 STAFF DEVELOPMENT | 3,060 | 3,451 | 12.8% |
| 680 COMPUTER AIDED INSTRUCTION | 1,385 | 1,318 | (4.8%) |
| 720 HEALTH SERVICES | 32,686 | 32,204 | (1.5%) |
| 790 OTHER PUPIL SUPPORT SERVICES | 27,534 | 27,534 | 0.0% |
| 810 OPERATIONS AND MAINTENANCE | 227,914 | 214,653 | (5.8%) |
| SHERIDAN HILLS SCHOOL TOTAL | 3,981,348 | 3,975,779 | (0.1%) |

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2010-2011
GENERAL FUND EXPENDITURES**

| PROGRAM | ADOPTED 2010-2011 | REVISED 2010-2011 | % CHANGE |
|--|------------------------------|------------------------------|---------------------|
| DUAL LANGUAGE SCHOOL: | | | |
| 050 SCHOOL BUILDING ADMINISTRATION | 185,106 | 184,247 | (0.5%) |
| 201 KINDERGARTEN | 278,805 | 282,691 | 1.4% |
| 203 ELEMENTARY EDUCATION | 918,670 | 917,609 | (0.1%) |
| 218 GIFTED AND TALENTED | 3,000 | 14,955 | 398.5% |
| 219 LIMITED ENGLISH PROFICIENCY | 0 | 11,524 | 100.0% |
| 240 HEALTH / PHYSICAL EDUCATION | 43,947 | 46,814 | 6.5% |
| 258 MUSIC | 49,354 | 57,491 | 16.5% |
| 401 SPEECH / LANGUAGE IMPAIRED | 445 | 38,833 | 8,626.5% |
| 402 MENTALLY IMPAIRED: MILD - MODERATE | 95 | 95 | 0.0% |
| 407 SPECIFIC LEARNING DISABILITY | 44,479 | 45,781 | 2.9% |
| 408 EMOTIONAL / BEHAVIORAL DISORDER | 75 | 75 | 0.0% |
| 411 AUTISTIC | 28,003 | 29,117 | 4.0% |
| 420 GENERAL SPECIAL EDUCATION | 300 | 300 | 0.0% |
| 620 LIBRARY MEDIA CENTER | 17,377 | 28,599 | 64.6% |
| 640 STAFF DEVELOPMENT | 1,275 | 1,090 | (14.5%) |
| 790 OTHER PUPIL SUPPORT SERVICES | 750 | 750 | 0.0% |
| 810 OPERATIONS AND MAINTENANCE | 291,964 | 267,236 | (8.5%) |
| DUAL LANGUAGE SCHOOL TOTAL | 1,863,645 | 1,927,207 | 3.4% |

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2010-2011
GENERAL FUND EXPENDITURES**

| PROGRAM | ADOPTED 2010-2011 | REVISED 2010-2011 | % CHANGE |
|--|------------------------------|------------------------------|---------------------|
| RSTEM: | | | |
| 050 SCHOOL BUILDING ADMINISTRATION | 302,389 | 303,377 | 0.3% |
| 201 KINDERGARTEN | 383,607 | 410,942 | 7.1% |
| 203 ELEMENTARY EDUCATION | 2,649,932 | 2,904,285 | 9.6% |
| 218 GIFTED AND TALENTED | 110,680 | 110,418 | (0.2%) |
| 219 LIMITED ENGLISH PROFICIENCY | 349,607 | 393,896 | 12.7% |
| 240 HEALTH / PHYSICAL EDUCATION | 124,105 | 144,359 | 16.3% |
| 258 MUSIC | 148,482 | 156,176 | 5.2% |
| 291 CO-CURRICULAR ACTIVITIES | 4,176 | 4,176 | 0.0% |
| 298 EXTRA CURRICULAR | 933 | 933 | 0.0% |
| 401 SPEECH / LANGUAGE IMPAIRED | 91,982 | 82,787 | (10.0%) |
| 402 MENTALLY IMPAIRED: MILD - MODERATE | 97,296 | 98,579 | 1.3% |
| 403 MENTALLY IMPAIRED: SEVERE - PROFOUND | 17,222 | 500 | (97.1%) |
| 404 PHYSICALLY IMPAIRED | 10,900 | 10,930 | 0.3% |
| 407 SPECIFIC LEARNING DISABILITY | 323,559 | 319,320 | (1.3%) |
| 408 EMOTIONAL / BEHAVIORAL DISORDER | 362,280 | 341,887 | (5.6%) |
| 411 AUTISTIC SPECTRUM DISORDERS | 242,943 | 285,001 | 17.3% |
| 420 GENERAL SPECIAL EDUCATION | 64,531 | 64,346 | (0.3%) |
| 605 GENERAL INSTRUCTIONAL SUPPORT | 0 | 5,411 | 100.0% |
| 620 LIBRARY MEDIA CENTER | 82,827 | 69,068 | (16.6%) |
| 640 STAFF DEVELOPMENT | 4,590 | 5,243 | 14.2% |
| 680 COMPUTER AIDED INSTRUCTION | 1,385 | 1,224 | (11.6%) |
| 720 HEALTH SERVICES | 27,371 | 28,230 | 3.1% |
| 790 OTHER PUPIL SUPPORT SERVICES | 44,858 | 28,571 | (36.3%) |
| 810 OPERATIONS AND MAINTENANCE | 624,673 | 583,329 | (6.6%) |
| RSTEM SCHOOL TOTAL | 6,070,328 | 6,352,988 | 4.7% |

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2010-2011
GENERAL FUND EXPENDITURES**

| PROGRAM | ADOPTED 2010-2011 | REVISED 2010-2011 | % CHANGE |
|--|------------------------------|------------------------------|---------------------|
| MIDDLE SCHOOL: | | | |
| 050 SCHOOL BUILDING ADMINISTRATION | 244,784 | 254,054 | 3.8% |
| 203 ELEMENTARY EDUCATION | 687,239 | 808,118 | 17.6% |
| 211 SECONDARY EDUCUCATION | 734,235 | 573,822 | (21.8%) |
| 212 VISUAL ART | 85,202 | 84,589 | (0.7%) |
| 215 BUSINESS EDUCATION | 500 | 500 | 0.0% |
| 218 GIFTED AND TALENTED | 3,000 | 3,000 | 0.0% |
| 219 LIMITED ENGLISH PROFICIENCY | 356,800 | 306,651 | (14.1%) |
| 220 ENGLISH / LANGUAGE EDUCATION | 421,535 | 458,599 | 8.8% |
| 230 FOREIGN LANGUAGE | 53,529 | 52,925 | (1.1%) |
| 240 HEALTH / PHYSICAL EDUCATION | 368,080 | 374,244 | 1.7% |
| 255 INDUSTRIAL TECHNOLOGY | 102,657 | 102,692 | 0.0% |
| 256 MATHEMATICS | 410,428 | 422,313 | 2.9% |
| 258 MUSIC | 157,682 | 157,062 | (0.4%) |
| 260 NATURAL SCIENCES | 477,742 | 477,146 | (0.1%) |
| 270 SOCIAL STUDIES | 445,285 | 432,997 | (2.8%) |
| 291 CO-CURRICULAR ACTIVITIES | 66,496 | 66,496 | 0.0% |
| 292 BOYS / GIRLS ATHLETICS | 19,411 | 24,411 | 25.8% |
| 294 BOYS ATHLETICS | 42,038 | 42,038 | 0.0% |
| 296 GIRLS ATHLETICS | 29,268 | 29,268 | 0.0% |
| 298 EXTRA CURRICULAR ACTIVITIES | 2,524 | 2,524 | 0.0% |
| 401 SPEECH / LANGUAGE IMPAIRED | 89,692 | 90,051 | 0.4% |
| 402 MENTALLY IMPAIRED: MILD - MODERATE | 177,577 | 179,938 | 1.3% |
| 403 MENTALLY IMPAIRED: SEVERE - PROFOUND | 73,620 | 58,631 | (20.4%) |
| 404 PHYSICALLY IMPAIRED | 21,179 | 16,514 | (22.0%) |

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2010-2011
GENERAL FUND EXPENDITURES**

| PROGRAM | ADOPTED 2010-2011 | REVISED 2010-2011 | % CHANGE |
|-------------------------------------|------------------------------|------------------------------|---------------------|
| MIDDLE SCHOOL (CONTINUED): | | | |
| 407 SPECIFIC LEARNING DISABILITY | 383,026 | 453,572 | 18.4% |
| 408 EMOTIONAL / BEHAVIORAL DISORDER | 291,296 | 165,159 | (43.3%) |
| 411 AUTISTIC SPECTRUM DISORDERS | 119,409 | 102,584 | (14.1%) |
| 420 GENERAL SPECIAL EDUCATION | 68,816 | 71,124 | 3.4% |
| 605 GENERAL INSTRUCTIONAL SUPPORT | 130,375 | 130,550 | 0.1% |
| 620 LIBRARY MEDIA CENTER | 64,111 | 70,006 | 9.2% |
| 640 STAFF DEVELOPMENT | 5,355 | 6,129 | 14.5% |
| 680 COMPUTER AIDED INSTRUCTION | 1,885 | 1,724 | (8.5%) |
| 710 GUIDANCE / COUNSELING SERVICES | 115,515 | 118,455 | 2.5% |
| 720 HEALTH SERVICES | 52,689 | 52,689 | 0.0% |
| 790 OTHER PUPIL SUPPORT SERVICES | 210,216 | 307,763 | 46.4% |
| 810 OPERATIONS AND MAINTENANCE | 851,921 | 774,612 | (9.1%) |
| MIDDLE SCHOOL TOTAL | 7,365,117 | 7,272,950 | (1.3%) |

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2010-2011
GENERAL FUND EXPENDITURES**

| PROGRAM | ADOPTED 2010-2011 | REVISED 2010-2011 | % CHANGE |
|---|------------------------------|------------------------------|---------------------|
| SENIOR HIGH SCHOOL: | | | |
| 050 SCHOOL BUILDING ADMINISTRATION | 461,091 | 455,180 | (1.3%) |
| 211 SECONDARY EDUCATION | 386,298 | 356,727 | (7.7%) |
| 212 VISUAL ART | 95,082 | 102,294 | 7.6% |
| 215 BUSINESS EDUCATION | 4,200 | 4,200 | 0.0% |
| 218 GIFTED AND TALENTED | 3,000 | 1,900 | (36.7%) |
| 219 LIMITED ENGLISH PROFICIENCY | 207,183 | 179,945 | (13.1%) |
| 220 ENGLISH / LANGUAGE ART | 756,767 | 734,668 | (2.9%) |
| 230 FOREIGN LANGUAGE | 329,807 | 387,858 | 17.6% |
| 240 HEALTH / PHYSICAL EDUCATION | 427,825 | 343,629 | (19.7%) |
| 255 INDUSTRIAL TECHNOLOGY | 158,232 | 190,520 | 20.4% |
| 256 MATHEMATICS | 344,517 | 627,381 | 82.1% |
| 258 MUSIC | 117,990 | 94,696 | (19.7%) |
| 260 NATURAL SCIENCES | 727,169 | 766,151 | 5.4% |
| 270 SOCIAL STUDIES | 763,966 | 708,253 | (7.3%) |
| 291 CO-CURRICULAR ACTIVITIES | 86,458 | 86,458 | 0.0% |
| 292 BOYS / GIRLS ATHLETICS | 247,023 | 245,120 | (0.8%) |
| 294 BOYS ATHLETICS | 289,531 | 292,869 | 1.2% |
| 296 GIRLS ATHLETICS | 234,922 | 232,984 | (0.8%) |
| 298 EXTRA CURRICULAR ACTIVITIES | 7,186 | 7,186 | 0.0% |
| 311 DISTRIBUTIVE EDUCATION | 187,982 | 110,133 | (41.4%) |
| 321 HEALTH SCIENCE TECHNOLOGY EDUCATION | 25,000 | 25,000 | 0.0% |
| 331 PERSONAL FAMILY LIFE SCIENCE | 30,358 | 118,225 | 289.4% |
| 341 BUSINESS AND OFFICE EDUCATION | 129,824 | 104,707 | (19.3%) |
| 361 TRADE AND INDUSTRIAL EDUCATION | 59,676 | 59,676 | 0.0% |

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2010-2011
GENERAL FUND EXPENDITURES**

| PROGRAM | ADOPTED 2010-2011 | REVISED 2010-2011 | % CHANGE |
|--|------------------------------|------------------------------|---------------------|
| SENIOR HIGH SCHOOL (CONTINUED): | | | |
| 399 CAREER AND TECHNICAL | 163,858 | 163,858 | 0.0% |
| 401 SPEECH / LANGUAGE IMPAIRED | 38,929 | 38,973 | 0.1% |
| 402 MENTALLY IMPAIRED: MILD - MODERATE | 146,024 | 130,766 | (10.4%) |
| 403 MENTALLY IMPAIRED: SEVERE - PROFOUND | 218,871 | 198,480 | (9.3%) |
| 404 PHYSICALLY IMPAIRED | 27,000 | 35,651 | 32.0% |
| 407 SPECIFIC LEARNING DISABILITY | 365,412 | 358,834 | (1.8%) |
| 408 EMOTIONAL / BEHAVIORAL DISORDER | 354,357 | 382,956 | 8.1% |
| 411 AUTISTIC SPECTRUM DISORDERS | 640 | 640 | 0.0% |
| 420 GENERAL SPECIAL EDUCATION | 44,359 | 44,266 | (0.2%) |
| 605 GENERAL INSTRUCTIONAL SUPPORT | 314,250 | 315,034 | 0.2% |
| 620 LIBRARY MEDIA CENTER | 137,281 | 149,736 | 9.1% |
| 640 STAFF DEVELOPMENT | 7,395 | 9,638 | 30.3% |
| 680 COMPUTER AIDED INSTRUCTION | 2,316 | 2,277 | (1.7%) |
| 690 OTHER INSTRUCTION SERVICES | 15,000 | 15,000 | 0.0% |
| 710 GUIDANCE / COUNSELING SERVICES | 226,131 | 228,556 | 1.1% |
| 720 HEALTH SERVICES | 80,919 | 80,556 | (0.4%) |
| 790 OTHER PUPIL SUPPORT SERVICES | 427,610 | 495,892 | 16.0% |
| 810 OPERATIONS AND MAINTENANCE | 1,232,867 | 1,196,792 | (2.9%) |
| SENIOR HIGH SCHOOL TOTAL | 9,884,306 | 10,083,665 | 2.0% |

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2010-2011
GENERAL FUND EXPENDITURES**

| ORG PROGRAM | ADOPTED 2010-2011 | REVISED 2010-2011 | % CHANGE |
|---|----------------------|----------------------|----------------|
| RICHFIELD CAREER EDUCATION PROGRAM (RCEP): | | | |
| 820 050 RCEP ADMINISTRATION | 990 | 990 | 0.0% |
| 820 211 RCEP SECONDARY EDUCATION | 257,662 | 209,445 | (18.7%) |
| 820 605 RCEP GENERAL INSTRUCTIONAL SUPPORT | 118,245 | 110,746 | (6.3%) |
| 820 790 RCEP OTHER PUPIL SUPPORT SERVICES | 11,441 | 709 | (93.8%) |
| RICHFIELD CAREER EDUCATION PROGRAM TOTAL | 388,338 | 321,890 | (17.1%) |
| EXCEPTIONAL INSTRUCTION: | | | |
| 400 150 LEGAL SERVICES | 15,000 | 15,000 | 0.0% |
| 400 211 SECONDARY EDUCATION | 1,176,684 | 1,176,684 | 0.0% |
| 400 218 GIFTED AND TALENTED | 16,655 | 16,655 | 0.0% |
| 400 219 ENGLISH AS A SECOND LANGUAGE | 96,109 | 88,847 | (7.6%) |
| 400 380 VOCATIONAL SPECIAL NEEDS | 164,980 | 165,474 | 0.3% |
| 400 400 GENERAL SPECIAL EDUCATION | 0 | 6,444 | 100.0% |
| 400 401 SPEECH IMPAIRED | 177,470 | 173,779 | (2.1%) |
| 400 402 MENTALLY IMPAIRED: MILD - MODERATE | 188,493 | 179,579 | (4.7%) |
| 400 403 MENTALLY IMPAIRED: MODERATE - SEVERE | 111,514 | 113,078 | 1.4% |
| 400 404 PHYSICALLY IMPAIRED | 135,403 | 135,403 | 0.0% |
| 400 405 HEARING IMPAIRED | 172,255 | 172,255 | 0.0% |
| 400 406 VISUALLY IMPAIRED | 27,170 | 27,170 | 0.0% |
| 400 407 SPECIAL LEARNING DISABILITY | 23,920 | 14,667 | (38.7%) |
| 400 408 EMOTIONAL / BEHAVIORAL DISORDER | 488,240 | 459,896 | (5.8%) |
| 400 411 AUTISTIC SPECTRUM DISORDERS | 195,742 | 197,092 | 0.7% |
| 400 412 DEVELOPMENTALLY DELAYED | 609,829 | 621,760 | 2.0% |
| 400 414 TRAUMATIC BRAIN INJURY | 420,482 | 420,482 | 0.0% |
| 400 420 GENERAL SPECIAL EDUCATION | 1,030,184 | 962,837 | (6.5%) |

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2010-2011
GENERAL FUND EXPENDITURES**

| ORG PROGRAM | ADOPTED 2010-2011 | REVISED 2010-2011 | % CHANGE |
|--|----------------------|----------------------|---------------|
| EXCEPTIONAL INSTRUCTION (CONTINUED): | | | |
| 400 430 HOMEBOUND | 510 | 510 | 0.0% |
| 400 740 SOCIAL WORK SERVICES | 118,783 | 118,783 | 0.0% |
| 401 420 GENERAL SPECIAL EDUCATION | 28,639 | 27,939 | (2.4%) |
| 811 412 DEVELOPMENTALLY DELAYED | 23,076 | 15,809 | (31.5%) |
| 812 211 SECONDARY EDUCATION - SEC | 2,400 | 2,400 | 0.0% |
| 816 211 SECONDARY EDUCATION - WEST CAMPUS | 80,618 | 83,162 | 3.2% |
| 816 408 EMOTIONAL / BEHAVIORAL DIS - WEST CAMPUS | 76,763 | 58,711 | (23.5%) |
| 816 420 GENERAL SPECIAL EDUCATION | 150 | 150 | 0.0% |
| 900 640 STAFF DEVELOPMENT | 765 | 765 | 0.0% |
| EXCEPTIONAL INSTRUCTIONAL TOTAL | 5,381,834 | 5,255,331 | (2.4%) |
| SUMMER SCHOOL: | | | |
| 203 199 ELEMENTARY EDUCATION | 197,350 | 197,350 | 0.0% |
| 420 299 SPECIAL EDUCATION | 61,999 | 61,999 | 0.0% |
| 211 399 SECONDARY EDUCATION | 67,175 | 67,175 | 0.0% |
| SUMMER SCHOOL TOTAL | 326,524 | 326,524 | 0.0% |
| RESERVE TEACHER: | | | |
| 125 203 ELEMENTARY-RESERVE TEACHERS | 204,416 | 204,416 | 0.0% |
| 325 211 SECONDARY-RESERVE TEACHERS | 197,462 | 197,462 | 0.0% |
| RESERVE TEACHER TOTAL | 401,878 | 401,878 | 0.0% |
| GENERAL FUND EXPENDITURE SUBTOTAL | 42,702,610 | 43,126,338 | 1.0% |
| GENERAL FUND EXPENDITURE SUBTOTAL WITH GRANTS | 44,863,902 | 45,769,775 | 2.0% |
| TRANSPORTATION: | | | |
| 760 TRANSPORTATION | 2,225,397 | 2,214,078 | (0.5%) |
| TRANSPORTATION TOTAL | 2,225,397 | 2,214,078 | (0.5%) |

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2010-2011
GENERAL FUND EXPENDITURES**

| PROGRAM | ADOPTED 2010-2011 | REVISED 2010-2011 | % CHANGE |
|-------------------------------|------------------------------|------------------------------|---------------------|
| CAPITAL: | | | |
| DISTRICT WIDE CAPITAL | | | |
| EQUIPMENT | 584,788 | 670,806 | 14.7% |
| FACILITIES | 946,412 | 890,739 | (5.9%) |
| BETTERMENT | 550,000 | 550,000 | 0.0% |
| TECHNOLOGY LEVY | 1,543,911 | 1,504,399 | (2.6%) |
| HEALTH & SAFETY | 656,400 | 656,400 | 0.0% |
| TOTAL DISTRICT WIDE | 4,281,511 | 4,272,344 | (0.2%) |
| CENTENNIAL CAPITAL | | | |
| EQUIPMENT | 11,297 | 11,297 | 0.0% |
| TOTAL CENTENNIAL | 11,297 | 11,297 | 0.0% |
| SHERIDAN HILLS CAPITAL | | | |
| EQUIPMENT | 13,205 | 13,205 | 0.0% |
| TOTAL SHERIDAN HILLS | 13,205 | 13,205 | 0.0% |
| DUAL LANGUAGE CAPITAL | | | |
| EQUIPMENT | 30,086 | 32,918 | 9.4% |
| FACILITIES | 25,000 | 57,929 | 131.7% |
| TOTAL DUAL LANGUAGE | 55,086 | 90,847 | 64.9% |
| RSTEM CAPITAL | | | |
| EQUIPMENT | 21,201 | 21,201 | 0.0% |
| FACILITIES | 0 | 67,476 | 100.0% |
| TOTAL RSTEM | 21,201 | 88,677 | 318.3% |
| MIDDLE SCHOOL CAPITAL | | | |
| EQUIPMENT | 24,412 | 24,412 | 0.0% |
| FACILITIES | 0 | 8,828 | 100.0% |
| TOTAL MIDDLE SCHOOL | 24,412 | 33,240 | 36.2% |
| SENIOR HIGH CAPITAL | | | |
| EQUIPMENT | 125,518 | 126,197 | 0.5% |
| FACILITIES | 420,000 | 257,917 | (38.6%) |
| TOTAL SENIOR HIGH | 545,518 | 384,114 | (29.6%) |
| CENTRAL | | | |
| FACILITIES | 0 | 12,000 | 100.0% |
| TOTAL CENTRAL | 0 | 12,000 | 100.0% |
| CAPITAL FUND TOTAL | 4,952,230 | 4,905,724 | (0.9%) |

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2010-2011
EXPENDITURES**

| PROGRAM | ADOPTED 2010-2011 | REVISED 2010-2011 | % CHANGE |
|--|------------------------------|------------------------------|---------------------|
| STUDENT ACTIVITIES: | | | |
| 298 STUDENT ACTIVITIES UNDER BOARD CONTROL | 285,000 | 285,000 | 0.0% |
| STUDENT ACTIVITIES FUND TOTAL | 285,000 | 285,000 | 0.0% |
| <hr/> | | | |
| GENERAL FUND TOTAL WITH GRANTS | 52,326,529 | 53,174,577 | 1.6% |
| <hr/> | | | |
| FOOD SERVICE: | | | |
| 700 FOOD SERVICE | 1,457,606 | 1,628,106 | 11.7% |
| FOOD SERVICE FUND TOTAL | 1,457,606 | 1,628,106 | 11.7% |
| <hr/> | | | |
| COMMUNITY SERVICES: | | | |
| 248 DRIVERS ED - LAB | 51,679 | 51,679 | 0.0% |
| 505 GENERAL COMMUNITY EDUCATION | 196,854 | 201,854 | 2.5% |
| 510 ADULTS WITH DISABILITIES | 5,429 | 5,429 | 0.0% |
| 524 YOUTH DEVELOPMENT | 96,442 | 97,142 | 0.7% |
| 560 RECREATION | 195,473 | 201,857 | 3.3% |
| 580 EARLY CHILDHOOD AND FAMILY EDUCATION | 302,054 | 302,054 | 0.0% |
| 582 SCHOOL READINESS | 76,425 | 76,425 | 0.0% |
| 590 OTHER COMMUNITY PROGRAMS | 13,518 | 13,518 | 0.0% |
| 700 NON-PUBLIC PROGRAMS | 359,901 | 347,817 | (3.4%) |
| COMMUNITY SERVICES FUND TOTAL | 1,297,775 | 1,297,775 | 0.0% |
| <hr/> | | | |
| DEBT REDEMPTION: | | | |
| 910 DEBT REDEMPTION | 4,168,159 | 3,682,599 | (11.6%) |
| DEBT REDEMPTION FUND TOTAL | 4,168,159 | 3,682,599 | (11.6%) |

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2010-2011
EXPENDITURES**

| PROGRAM | ADOPTED 2010-2011 | REVISED 2010-2011 | % CHANGE |
|---|------------------------------|------------------------------|---------------------|
| ALT FACILITIES BOND FUND: | | | |
| 855 ALT FACILITIES | 0 | 492,984 | 100.0% |
| ALT FACILITIES BOND FUND TOTAL | 0 | 492,984 | 100.0% |
| OPEB TRUST FUND: | | | |
| 935 PROJECTED NET BENEFITS | 1,151,580 | 1,151,580 | 0.0% |
| OPEB TRUST FUND TOTAL | 1,151,580 | 1,151,580 | 0.0% |
| OPEB DEBT SERVICE FUND: | | | |
| 910 RETIRE LONG TERM DEBT - INTEREST PYMT | 855,556 | 855,556 | 0.0% |
| OPEB DEBT SERVICE FUND TOTAL | 855,556 | 855,556 | 0.0% |
| ALL FUNDS TOTAL WITH GRANTS: | 61,257,205 | 62,283,177 | 1.7% |