

RICHFIELD PUBLIC SCHOOLS

REVISED BUDGET

FOR

2011 - 2012

MARCH 19, 2012

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ADOPTED TO REVISED BUDGET COMPARISON
OF REVENUES AND EXPENDITURES
2011 - 2012 SCHOOL YEAR

FUND	ADOPTED 2011-2012 REVENUE	REVISED 2011-2012 REVENUE	VARIANCE 2011-2012 REVENUE	ADOPTED 2011-2012 EXPENDITURES	REVISED 2011-2012 EXPENDITURES	VARIANCE 2011-2012 EXPENDITURES
1 GENERAL - GRANTS	\$ 1,237,417	\$ 1,496,763	\$ 259,346	\$ 1,193,417	\$ 1,452,763	\$ 259,346
GENERAL - NON GRANTS	\$ 42,712,979	\$ 43,464,399	\$ 751,420	\$ 43,905,210	\$ 44,208,755	\$ 303,545
GENERAL SUB-TOTAL	\$ 43,950,396	\$ 44,961,162	\$ 1,010,766	\$ 45,098,627	\$ 45,661,518	\$ 562,891
TRANSPORTATION	\$ 2,249,411	\$ 2,223,845	\$ (25,566)	\$ 2,249,411	\$ 2,223,845	\$ (25,566)
OPERATING CAPITAL	\$ 2,981,935	\$ 3,071,438	\$ 89,503	\$ 3,095,679	\$ 3,191,961	\$ 96,282
TECHNOLOGY LEVY	\$ 1,447,184	\$ 1,429,542	\$ (17,642)	\$ 1,484,219	\$ 1,474,060	\$ (10,159)
BETTERMENT FUND	\$ -	\$ -	\$ -	\$ 1,221,387	\$ 1,087,245	\$ (134,142)
STUDENT ACTIVITY ACCTS	\$ 175,000	\$ 175,000	\$ -	\$ 175,000	\$ 175,000	\$ -
GENERAL FUND TOTAL	\$ 50,803,926	\$ 51,860,987	\$ 1,057,061	\$ 53,324,323	\$ 53,813,629	\$ 489,306
2 FOOD SERVICE	\$ 1,751,484	\$ 1,826,484	\$ 75,000	\$ 1,751,484	\$ 1,826,484	\$ 75,000
4 COMMUNITY EDUCATION	\$ 1,288,264	\$ 1,244,049	\$ (44,215)	\$ 1,292,782	\$ 1,248,567	\$ (44,215)
7 DEBT SERVICE	\$ 4,122,644	\$ 4,122,644	\$ -	\$ 4,159,547	\$ 4,159,547	\$ -
45 OPEB TRUST	\$ 350,000	\$ 350,000	\$ -	\$ 1,145,259	\$ 1,145,259	\$ -
47 OPEB DEBT SERVICE	\$ 898,335	\$ 898,335	\$ -	\$ 855,556	\$ 855,556	\$ -
DISTRICT BUDGET TOTAL	\$ 59,214,653	\$ 60,302,499	\$ 1,087,846	\$ 62,528,951	\$ 63,049,042	\$ 520,091

STATEMENT OF REVENUES, EXPENDITURES & CHANGES IN FUND BALANCE
REVISED BUDGET
2011 - 2012 SCHOOL YEAR

FUND	ACTUAL FUND BALANCE June 30, 2011	2011-2012 REVENUE	2011-2012 EXPENDITURES	EXCESS REVENUE OVER(UNDER) EXPENDITURE	PROJECTED FUND BALANCE June 30, 2012
1 GENERAL - GRANTS		\$ 1,496,763	\$ 1,452,763	\$ 44,000	
GENERAL - NON GRANTS		\$ 43,464,399	\$ 44,208,755	\$ (744,356)	
GENERAL SUB-TOTAL	\$ 2,306,031	\$ 44,961,162	\$ 45,661,518	\$ (700,356)	\$ 1,605,675
TRANSPORTATION	\$ -	\$ 2,223,845	\$ 2,223,845	\$ -	\$ -
OPERATING CAPITAL	\$ 241,478	\$ 3,071,438	\$ 3,191,961	\$ (120,523)	\$ 120,955
TECHNOLOGY LEVY	\$ 47,329	\$ 1,429,542	\$ 1,474,060	\$ (44,518)	\$ 2,811
BETTERMENT FUND	\$ 1,127,889	\$ -	\$ 1,087,245	\$ (1,087,245)	\$ 40,644
STUDENT ACTIVITY ACCTS	\$ 132,497	\$ 175,000	\$ 175,000	\$ -	\$ 132,497
GENERAL FUND TOTAL	\$ 3,855,225	\$ 51,860,987	\$ 53,813,629	\$ (1,952,642)	\$ 1,902,583
2 FOOD SERVICE	\$ 107,865	\$ 1,826,484	\$ 1,826,484	\$ -	\$ 107,865
4 COMMUNITY EDUCATION	\$ 100,242	\$ 1,244,049	\$ 1,248,567	\$ (4,518)	\$ 95,724
7 DEBT SERVICE	\$ 1,043,490	\$ 4,122,644	\$ 4,159,547	\$ (36,903)	\$ 1,006,587
45 OPEB TRUST	\$ 13,223,909	\$ 350,000	\$ 1,145,259	\$ (795,259)	\$ 12,428,650
47 OPEB DEBT SERVICE	\$ 33,775	\$ 898,335	\$ 855,556	\$ 42,779	\$ 76,554
DISTRICT BUDGET TOTAL	\$ 18,364,506	\$ 60,302,499	\$ 63,049,042	\$ (2,746,543)	\$ 15,617,963

RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2011-2012
GENERAL FUND REVENUE - GRANTS

FIN	SOURCE	ADOPTED 2011-2012	REVISED 2011-2012	% CHANGE
GENERAL FUND - GRANTS:				
401	400 TITLE I - ACADEMIC ACHIEVEMENT	720,000	671,363	(6.8%)
414	400 TITLE II - TRAINING AND RECRUITING	171,000	171,271	0.2%
417	400 TITLE III - LEP	154,441	152,107	(1.5%)
435	400 SPECIAL ED CONTINUOUS IMPROVEMENT	6,170	6,560	6.3%
470	400 ARRA - TITLE I PART A	0	111,586	100.0%
480	400 ARRA - IDEA PART B SECTION 611	0	133,035	100.0%
484	400 ARRA - IDEA PART B SECTION 619	0	1,137	100.0%
486	400 ARRA - IDEA PART C	0	6,943	100.0%
622	021 PART H (SHIC)	12,500	0	(100.0%)
422	021 PART H (SHIC)	0	41,020	100.0%
628	400 CARL PERKINS	25,500	22,570	(11.5%)
917	099 E-RATE	44,000	44,000	0.0%
921	021 INTEGRATION-FEDERAL GRANT	14,949	13,520	(9.6%)
922	096 E-MENTORING - BEST BUY	5,000	5,000	0.0%
926	099 LCTS-WELCOME CENTER	5,171	3,504	(32.2%)
946	099 TEEN OUTREACH PROGRAM	34,975	34,975	0.0%
948	099 LCTS-SOMALI FAMILY OUTREACH WKR	7,461	6,922	(7.2%)
949	099 TEEN ISSUES	30,000	30,000	0.0%
951	099 COLLEGE READY	0	20,000	100.0%
959	099 SHIP - SCHOOL LIAISON	0	15,000	100.0%
981	099 WASTE ABATEMENT	6,250	6,250	0.0%
GENERAL FUND GRANT TOTAL		1,237,417	1,496,763	21.0%

RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2011-2012
GENERAL FUND REVENUE

FIN	SOURCE	ADOPTED 2011-2012	REVISED 2011-2012	% CHANGE
GENERAL FUND:				
XXX	001 LEVY-CURRENT #	5,670,976	5,502,254	(3.0%)
000	009 FISCAL DISPARITIES #	1,159,240	1,174,411	1.3%
000	010 COUNTY APPORTIONMENT #	128,805	130,490	1.3%
000	021 DUE FROM OTHER MN SCHOOL DIST	70,000	70,000	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	40,503	30,503	(24.7%)
372	071 THIRD PARTY BILLING	6,319	36,319	474.8%
000	092 INVESTMENT EARNINGS	25,000	25,000	0.0%
000	093 RENT-SCHOOL FACILITIES	170,942	225,942	32.2%
XXX	096 GIFTS & BEQUESTS	40,301	40,301	0.0%
XXX	099 MISCELLANEOUS REVENUE	99,441	194,441	95.5%
000	201 ENDOWMENT FUND APPORTIONMENT	150,450	121,940	(18.9%)
000	211 GENERAL EDUCATION AID	24,068,892	24,176,723	0.4%
000	213 SHARED TIME AID	14,206	5,206	(63.4%)
317	211 BASIC SKILLS/GENERAL ED	5,228,403	5,283,918	1.1%
000	234 HOMESTEAD MARKET VALUE CREDIT	0	190,000	100.0%
318	300 INTEGRATION AID	509,925	509,925	0.0%
000	360 SPECIAL EDUCATION AID	3,302,012	3,552,012	7.6%
419	400 FED AIDS - SPEC ED FLOW THRU	869,294	948,194	9.1%
420	400 FED AIDS - SPEC ED PRE SCHOOL	28,639	28,639	0.0%
000	599 FEDERAL EARLY RETIREMENT PROGRAM	0	90,000	100.0%
000	621 RESALE OF MATERIALS	5,500	5,500	0.0%
330	211 LEARNING AND DEVELOPMENT	858,866	855,000	(0.5%)
388	211 GIFTED AND TALENTED	55,796	58,212	4.3%
000	643 HOST COST	28,009	28,009	0.0%
GENERAL FUND REVENUE SUBTOTAL		42,712,979	43,464,399	1.8%
GENERAL FUND REVENUE SUBTOTAL WITH GRANTS		43,950,396	44,961,162	2.3%

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

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2011-2012
GENERAL FUND REVENUE**

FIN	SOURCE	ADOPTED 2011-2012	REVISED 2011-2012	% CHANGE
TRANSPORTATION FUND:				
000	211 GENERAL ED TRANSPORTATION	1,157,804	1,164,224	0.6%
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	819,684	787,698	(3.9%)
720	300 NON PUBLIC TRANSPORTATION	68,014	68,014	0.0%
TRANSPORTATION FUND TOTAL		2,249,411	2,223,845	(1.1%)
CAPITAL FUND:				
000	001 LEASE LEVY	752,403	752,403	0.0%
000	001 HEALTH AND SAFETY LEVY	879,811	879,811	0.0%
302	001 OPERATING CAPITAL LEVY	890,356	883,724	(0.7%)
302	099 OPER CAPITAL-BLOOMINGTON LEASE	54,657	54,657	0.0%
302	211 OPERATING CAPITAL GEN ED AID	134,579	184,364	37.0%
385	001 DEFERRED MAINTENANCE LEVY	270,129	270,129	0.0%
795	001 TECHNOLOGY LEVY	1,379,056	1,379,056	0.0%
795	099 E-RATE TECHNOLOGY	68,128	50,486	(25.9%)
908	099 SOLAR POWER	0	46,350	100.0%
CAPITAL FUND TOTAL		4,429,119	4,500,980	1.6%
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		49,566,509	50,364,224	1.6%
GENERAL FUND TOTAL WITH GRANTS		50,803,926	51,860,987	2.1%

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2011-2012
REVENUE**

FIN	SOURCE	ADOPTED 2011-2012	REVISED 2011-2012	% CHANGE
FOOD SERVICE FUND:				
000	092 INVESTMENT EARNINGS	500	500	0.0%
000	099 MISCELLANEOUS REVENUE	5,000	5,000	0.0%
XXX	300 STATE SCHOOL MEALS AID	70,000	70,000	0.0%
701	471-472 FED SCHOOL LUNCH AID	880,000	880,000	0.0%
000	473 COMMODITY REBATE PROGRAM	20,000	20,000	0.0%
701	474 COMMODITY DISTRIBUTION	117,755	117,755	0.0%
705	476 BREAKFAST PROGRAM	225,000	300,000	33.3%
709	479 SUMMER PROGRAM	52,729	52,729	0.0%
XXX	601 SALES TO STUDENTS	350,000	350,000	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		1,751,484	1,826,484	4.3%
COMMUNITY SERVICES FUND:				
000	001 LEVY-CURRENT	228,164	228,164	0.0%
325	001 EARLY CHILDHOOD & FAMILY ED LEVY	152,208	152,208	0.0%
000	009 FISCAL DISPARITIES	50,000	50,000	0.0%
000	021 BLOOMINGTON - FEE COLLECTION	40,000	40,000	0.0%
XXX	050 FEES FROM PATRONS	242,000	242,000	0.0%
000	092 INVESTMENT EARNINGS	1,000	1,000	0.0%
000	093 RENT-SCHOOL FACILITIES	2,600	2,600	0.0%
000	099 MISCELLANEOUS REVENUE	2,200	2,200	0.0%
000	102 COPIER REVENUE	1,000	1,000	0.0%
XXX	300 OTHER STATE AID	235,725	235,725	0.0%
000	301 NON PUBLIC AID	333,367	289,152	(13.3%)
COMMUNITY SERVICES FUND TOTAL		1,288,264	1,244,049	(3.4%)

RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2011-2012
REVENUE

FIN	SOURCE	ADOPTED 2011-2012	REVISED 2011-2012	% CHANGE
DEBT REDEMPTION FUND:				
000	001 LEVY	3,664,703	3,664,703	0.0%
000	009 FISCAL DISPARITIES	452,941	452,941	0.0%
000	092 INVESTMENT EARNINGS	5,000	5,000	0.0%
DEBT REDEMPTION FUND TOTAL		4,122,644	4,122,644	0.0%
OPEB TRUST FUND:				
000	092 INVESTMENT EARNINGS	350,000	350,000	0.0%
OPEB TRUST FUND TOTAL		350,000	350,000	0.0%
OPEB DEBT SERVICE FUND:				
000	001 LEVY	898,335	898,335	0.0%
OPEB DEBT SERVICE FUND TOTAL		898,335	898,335	0.0%
DISTRICT TOTAL WITH GRANTS		59,214,653	60,302,499	1.8%

RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2011-2012
GENERAL FUND EXPENDITURES - GRANTS

PROG	FIN	ADOPTED 2011-2012	REVISED 2011-2012	% CHANGE
GENERAL FUND - GRANTS:				
216	401 TITLE I - ACADEMIC ACHIEVEMENT	720,000	671,363	(6.8%)
204	414 TITLE II - TRAINING AND RECRUITING	171,000	171,271	0.2%
205	417 TITLE III - LEP	154,441	152,107	(1.5%)
420	435 SPECIAL ED CONTINUOUS IMPROVEMENT	6,170	6,560	6.3%
216	470 ARRA - TITLE I	0	111,586	100.0%
420	480 ARRA - IDEA PART B SECTION 611	0	133,035	100.0%
420	484 ARRA - IDEA PART B SECTION 619	0	1,137	100.0%
420	486 ARRA - IDEA PART C	0	6,943	100.0%
412	622 PART H (SHIC)	12,500	0	(100.0%)
412	422 PART H (SHIC)	0	41,020	100.0%
790	628 CARL PERKINS	25,500	22,570	(11.5%)
XXX	921 INTEGRATION-FEDERAL GRANT	14,949	13,520	(9.6%)
790	922 E-MENTORING GRANT	5,000	5,000	0.0%
790	926 LCTS-WELCOME CENTER	5,171	3,504	(32.2%)
790	946 TEEN OUTREACH PROGRAM	34,975	34,975	0.0%
790	948 LCTS-SOMALI FAMILY OUTREACH WKR	7,461	6,922	(7.2%)
790	949 TEEN ISSUES	30,000	30,000	0.0%
790	951 COLLEGE READY	0	20,000	100.0%
790	959 SHIP - SCHOOL LIAISON	0	15,000	100.0%
790	981 WASTE ABATEMENT	6,250	6,250	0.0%
GENERAL FUND - GRANT TOTAL		1,193,417	1,452,763	21.7%

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2011-2012
GENERAL FUND EXPENDITURES**

PROGRAM	ADOPTED 2011-2012	REVISED 2011-2012	% CHANGE
DISTRICT WIDE:			
010 BOARD OF EDUCATION	72,022	71,970	(0.1%)
020 OFFICE OF THE SUPERINTENDENT	318,362	316,146	(0.7%)
031 INSTRUCTIONAL ADMINISTRATION	255,084	245,450	(3.8%)
110 BUSINESS SUPPORT SERVICES	630,689	629,526	(0.2%)
130 COMMUNITY RELATIONS	40,000	40,000	0.0%
150 LEGAL SERVICES	45,000	45,000	0.0%
160 PERSONNEL	470,261	470,166	(0.0%)
190 RESEARCH / EVALUATION	48,900	50,318	2.9%
199 SCHOOL ELECTIONS	46,000	46,000	0.0%
203 ELEMENTARY EDUCATION	30,000	30,000	0.0%
211 SECONDARY EDUCATION	87,836	87,836	0.0%
218 GIFTED AND TALENTED	16,469	18,885	14.7%
610 CURRICULUM DEVELOPMENT	35,841	44,934	25.4%
620 LIBRARY MEDIA CENTER	48,587	34,157	(29.7%)
640 STAFF DEVELOPMENT	25,500	103,575	306.2%
680 COMPUTER AIDED INSTRUCTION	7,829	5,619	(28.2%)
790 OTHER PUPIL SUPPORT SERVICES	149,671	149,671	0.0%
810 OPERATIONS AND MAINTENANCE	520,475	517,005	(0.7%)
814 CENTRAL MAINTENANCE	135,537	131,866	(2.7%)
920 TAC INTEREST EXPENSE	100,000	100,000	0.0%
930 EMPLOYEE BENEFITS	(150,071)	(150,071)	0.0%
940 INSURANCE	231,567	231,567	0.0%
960 NON-RECURRING ITEMS	7,500	7,500	0.0%
DISTRICT WIDE TOTAL	3,173,059	3,227,120	1.7%

RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2011-2012
GENERAL FUND EXPENDITURES

PROGRAM	ADOPTED 2011-2012	REVISED 2011-2012	% CHANGE
CENTENNIAL SCHOOL:			
050 SCHOOL BUILDING ADMINISTRATION	214,748	214,850	0.0%
201 KINDERGARTEN	304,822	308,669	1.3%
203 ELEMENTARY EDUCATION	1,815,792	1,763,594	(2.9%)
218 GIFTED AND TALENTED	46,733	46,453	(0.6%)
219 LIMITED ENGLISH PROFICIENCY	349,736	366,173	4.7%
240 HEALTH / PHYSICAL EDUCATION	104,954	103,850	(1.1%)
258 MUSIC	85,430	84,873	(0.7%)
291 CO-CURR ACTIVITIES	1,330	1,330	0.0%
401 SPEECH / LANGUAGE IMPAIRED	101,817	101,615	(0.2%)
402 MENTALLY IMPAIRED: MILD - MODERATE	127,829	122,703	(4.0%)
403 MENTALLY IMPAIRED: SEVERE - PROFOUND	265,126	262,114	(1.1%)
407 SPECIFIC LEARNING DISABILITY	63,943	46,167	(27.8%)
408 EMOTIONAL / BEHAVIORAL DISORDER	142,930	134,208	(6.1%)
411 AUTISTIC SPECTRUM DISORDERS	91,863	126,059	37.2%
420 GENERAL SPECIAL EDUCATION	21,193	1,140	(94.6%)
620 LIBRARY MEDIA CENTER	53,571	65,407	22.1%
640 STAFF DEVELOPMENT	3,315	3,287	(0.8%)
680 COMPUTER AIDED INSTRUCTION	1,418	1,407	(0.8%)
720 HEALTH SERVICES	41,442	36,244	(12.5%)
790 OTHER PUPIL SUPPORT SERVICES	34,347	40,897	19.1%
810 OPERATIONS AND MAINTENANCE	270,006	313,088	16.0%
CENTENNIAL SCHOOL TOTAL	4,142,345	4,144,128	0.0%

RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2011-2012
GENERAL FUND EXPENDITURES

PROGRAM	ADOPTED 2011-2012	REVISED 2011-2012	% CHANGE
SHERIDAN HILLS SCHOOL:			
050 SCHOOL BUILDING ADMINISTRATION	218,467	209,626	(4.0%)
201 KINDERGARTEN	338,938	301,897	(10.9%)
203 ELEMENTARY EDUCATION	1,771,603	1,849,227	4.4%
218 GIFTED AND TALENTED	46,733	46,453	(0.6%)
219 LIMITED ENGLISH PROFICIENCY	237,935	246,190	3.5%
240 HEALTH / PHYSICAL EDUCATION	101,522	100,910	(0.6%)
291 CO-CURRICULAR ACTIVITIES	1,167	1,167	0.0%
401 SPEECH / LANGUAGE IMPAIRED	77,342	76,590	(1.0%)
402 MENTALLY IMPAIRED: MILD - MODERATE	40,228	39,973	(0.6%)
403 MENTALLY IMPAIRED: SEVERE - PROFOUND	284,422	279,685	(1.7%)
407 SPECIFIC LEARNING DISABILITY	83,973	129,937	54.7%
408 EMOTIONAL / BEHAVIORAL DISORDER	121,950	126,742	3.9%
411 AUTISTIC SPECTRUM DISORDERS	189,724	190,806	0.6%
416 SEVERELY MULTIPLY IMPAIRED	19,121	19,156	0.2%
420 GENERAL SPECIAL EDUCATION	19,772	37,597	90.2%
620 LIBRARY MEDIA CENTER	67,972	63,432	(6.7%)
640 STAFF DEVELOPMENT	3,315	5,759	73.7%
680 COMPUTER AIDED INSTRUCTION	1,418	1,395	(1.6%)
720 HEALTH SERVICES	32,662	32,722	0.2%
790 OTHER PUPIL SUPPORT SERVICES	27,007	27,007	0.0%
810 OPERATIONS AND MAINTENANCE	211,912	219,622	3.6%
SHERIDAN HILLS SCHOOL TOTAL	3,897,183	4,005,893	2.8%

RICHFIELD PUBLIC SCHOOLS
 REVISED BUDGET 2011-2012
 GENERAL FUND EXPENDITURES

PROGRAM	ADOPTED 2011-2012	REVISED 2011-2012	% CHANGE
DUAL LANGUAGE SCHOOL:			
050 SCHOOL BUILDING ADMINISTRATION	193,029	198,172	2.7%
201 KINDERGARTEN	310,663	290,743	(6.4%)
203 ELEMENTARY EDUCATION	1,082,143	1,225,973	13.3%
218 GIFTED AND TALENTED	16,109	45,657	183.4%
219 LIMITED ENGLISH PROFICIENCY	14,213	14,043	(1.2%)
240 HEALTH / PHYSICAL EDUCATION	87,792	79,713	(9.2%)
258 MUSIC	68,646	96,151	40.1%
401 SPEECH / LANGUAGE IMPAIRED	41,432	44,104	6.4%
402 MENTALLY IMPAIRED: MILD - MODERATE	110	110	0.0%
407 SPECIFIC LEARNING DISABILITY	77,856	38,938	(50.0%)
408 EMOTIONAL / BEHAVIORAL DISORDER	12,941	0	(100.0%)
411 AUTISTIC SPECTRUM DISORDERS	41,630	91,578	120.0%
420 GENERAL SPECIAL EDUCATION	300	300	0.0%
620 LIBRARY MEDIA CENTER	32,839	29,604	(9.9%)
640 STAFF DEVELOPMENT	1,785	1,566	(12.3%)
790 OTHER PUPIL SUPPORT SERVICES	27,007	27,007	0.0%
810 OPERATIONS AND MAINTENANCE	234,663	239,189	1.9%
DUAL LANGUAGE SCHOOL TOTAL	2,243,158	2,422,848	8.0%

RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2011-2012
GENERAL FUND EXPENDITURES

PROGRAM	ADOPTED 2011-2012	REVISED 2011-2012	% CHANGE
RSTEM:			
050 SCHOOL BUILDING ADMINISTRATION	309,400	308,067	(0.4%)
201 KINDERGARTEN	425,299	524,253	23.3%
203 ELEMENTARY EDUCATION	2,751,771	2,916,914	6.0%
218 GIFTED AND TALENTED	113,104	112,191	(0.8%)
219 LIMITED ENGLISH PROFICIENCY	372,121	407,305	9.5%
240 HEALTH / PHYSICAL EDUCATION	143,903	128,253	(10.9%)
258 MUSIC	151,036	125,040	(17.2%)
291 CO-CURRICULAR ACTIVITIES	4,571	4,571	0.0%
298 EXTRA CURRICULAR	1,056	1,056	0.0%
401 SPEECH / LANGUAGE IMPAIRED	87,415	91,396	4.6%
402 MENTALLY IMPAIRED: MILD - MODERATE	102,949	99,727	(3.1%)
404 PHYSICALLY IMPAIRED	10,956	0	(100.0%)
407 SPECIFIC LEARNING DISABILITY	333,022	381,164	14.5%
408 EMOTIONAL / BEHAVIORAL DISORDER	434,132	534,996	23.2%
411 AUTISTIC SPECTRUM DISORDERS	314,030	261,524	(16.7%)
420 GENERAL SPECIAL EDUCATION	60,341	15,793	(73.8%)
620 LIBRARY MEDIA CENTER	77,594	84,853	9.4%
640 STAFF DEVELOPMENT	5,100	3,973	(22.1%)
680 COMPUTER AIDED INSTRUCTION	1,418	1,391	(1.9%)
720 HEALTH SERVICES	28,108	36,925	31.4%
790 OTHER PUPIL SUPPORT SERVICES	27,007	30,774	13.9%
810 OPERATIONS AND MAINTENANCE	590,083	587,369	(0.5%)
RSTEM SCHOOL TOTAL	6,344,416	6,657,535	4.9%

RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2011-2012
GENERAL FUND EXPENDITURES

PROGRAM	ADOPTED 2011-2012	REVISED 2011-2012	% CHANGE
MIDDLE SCHOOL:			
050 SCHOOL BUILDING ADMINISTRATION	265,842	260,573	(2.0%)
203 ELEMENTARY EDUCATION	788,203	954,810	21.1%
211 SECONDARY EDUCUCATION	599,718	657,472	9.6%
212 VISUAL ART	87,174	86,647	(0.6%)
215 BUSINESS EDUCATION	500	500	0.0%
218 GIFTED AND TALENTED	3,000	3,000	0.0%
219 LIMITED ENGLISH PROFICIENCY	304,062	374,436	23.1%
220 ENGLISH / LANGUAGE EDUCATION	489,732	482,605	(1.5%)
230 FOREIGN LANGUAGE	55,361	62,423	12.8%
240 HEALTH / PHYSICAL EDUCATION	384,381	381,250	(0.8%)
255 INDUSTRIAL TECHNOLOGY	106,830	105,477	(1.3%)
256 MATHEMATICS	437,884	423,004	(3.4%)
258 MUSIC	165,623	163,796	(1.1%)
260 NATURAL SCIENCES	407,447	495,236	21.5%
270 SOCIAL STUDIES	444,338	369,003	(17.0%)
291 CO-CURRICULAR ACTIVITIES	67,686	67,686	0.0%
292 BOYS / GIRLS ATHLETICS	19,931	19,931	0.0%
294 BOYS ATHLETICS	42,568	42,668	0.2%
296 GIRLS ATHLETICS	29,018	29,018	0.0%
298 EXTRA CURRICULAR ACTIVITIES	2,703	2,703	0.0%
401 SPEECH / LANGUAGE IMPAIRED	80,440	76,704	(4.6%)
402 MENTALLY IMPAIRED: MILD - MODERATE	166,237	147,466	(11.3%)
403 MENTALLY IMPAIRED: SEVERE - PROFOUND	63,929	68,149	6.6%
404 PHYSICALLY IMPAIRED	16,958	16,993	0.2%

RICHFIELD PUBLIC SCHOOLS
 REVISED BUDGET 2011-2012
 GENERAL FUND EXPENDITURES

PROGRAM	ADOPTED 2011-2012	REVISED 2011-2012	% CHANGE
MIDDLE SCHOOL (CONTINUED):			
407 SPECIFIC LEARNING DISABILITY	533,933	524,346	(1.8%)
408 EMOTIONAL / BEHAVIORAL DISORDER	228,456	201,055	(12.0%)
410 OTHER HEALTH DISABILITIES	0	27,134	100.0%
411 AUTISTIC SPECTRUM DISORDERS	106,031	119,994	13.2%
420 GENERAL SPECIAL EDUCATION	68,159	66,951	(1.8%)
605 GENERAL INSTRUCTIONAL SUPPORT	132,177	132,048	(0.1%)
620 LIBRARY MEDIA CENTER	72,985	72,617	(0.5%)
640 STAFF DEVELOPMENT	4,845	4,175	(13.8%)
680 COMPUTER AIDED INSTRUCTION	1,818	1,795	(1.3%)
710 GUIDANCE / COUNSELING SERVICES	120,976	120,597	(0.3%)
720 HEALTH SERVICES	53,524	62,788	17.3%
790 OTHER PUPIL SUPPORT SERVICES	273,306	335,975	22.9%
810 OPERATIONS AND MAINTENANCE	801,064	753,124	(6.0%)
MIDDLE SCHOOL TOTAL	7,426,839	7,714,149	3.9%

RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2011-2012
GENERAL FUND EXPENDITURES

PROGRAM	ADOPTED 2011-2012	REVISED 2011-2012	% CHANGE
SENIOR HIGH SCHOOL:			
050 SCHOOL BUILDING ADMINISTRATION	432,979	411,249	(5.0%)
211 SECONDARY EDUCATION	466,248	411,067	(11.8%)
212 VISUAL ART	87,847	102,771	17.0%
215 BUSINESS EDUCATION	3,360	3,360	0.0%
218 GIFTED AND TALENTED	1,900	1,900	0.0%
219 LIMITED ENGLISH PROFICIENCY	181,821	148,280	(18.4%)
220 ENGLISH / LANGUAGE ART	783,309	700,536	(10.6%)
230 FOREIGN LANGUAGE	374,267	335,082	(10.5%)
240 HEALTH / PHYSICAL EDUCATION	373,639	372,760	(0.2%)
255 INDUSTRIAL TECHNOLOGY	141,639	117,823	(16.8%)
256 MATHEMATICS	670,377	711,203	6.1%
258 MUSIC	114,290	112,316	(1.7%)
260 NATURAL SCIENCES	752,233	688,389	(8.5%)
270 SOCIAL STUDIES	633,079	558,949	(11.7%)
291 CO-CURRICULAR ACTIVITIES	86,926	86,926	0.0%
292 BOYS / GIRLS ATHLETICS	253,511	260,185	2.6%
294 BOYS ATHLETICS	285,141	280,947	(1.5%)
296 GIRLS ATHLETICS	238,072	238,506	0.2%
298 EXTRA CURRICULAR ACTIVITIES	7,186	7,186	0.0%
311 DISTRIBUTIVE EDUCATION	113,324	112,135	(1.0%)
321 HEALTH SCIENCE TECHNOLOGY EDUCATION	25,500	25,500	0.0%
331 PERSONAL FAMILY LIFE SCIENCE	138,537	107,009	(22.8%)
341 BUSINESS AND OFFICE EDUCATION	104,050	99,239	(4.6%)
361 TRADE AND INDUSTRIAL EDUCATION	60,870	60,870	0.0%

RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2011-2012
GENERAL FUND EXPENDITURES

PROGRAM	ADOPTED 2011-2012	REVISED 2011-2012	% CHANGE
SENIOR HIGH SCHOOL (CONTINUED):			
399 CAREER AND TECHNICAL	167,135	167,135	0.0%
401 SPEECH / LANGUAGE IMPAIRED	7,193	230	(96.8%)
402 MENTALLY IMPAIRED: MILD - MODERATE	156,956	218,404	39.1%
403 MENTALLY IMPAIRED: SEVERE - PROFOUND	206,809	210,686	1.9%
404 PHYSICALLY IMPAIRED	37,313	28,208	(24.4%)
407 SPECIFIC LEARNING DISABILITY	346,639	285,604	(17.6%)
408 EMOTIONAL / BEHAVIORAL DISORDER	400,555	349,066	(12.9%)
411 AUTISTIC SPECTRUM DISORDERS	740	111,966	15,030.5%
420 GENERAL SPECIAL EDUCATION	23,034	24,814	7.7%
605 GENERAL INSTRUCTIONAL SUPPORT	320,393	319,405	(0.3%)
620 LIBRARY MEDIA CENTER	148,006	107,033	(27.7%)
640 STAFF DEVELOPMENT	6,375	10,399	63.1%
680 COMPUTER AIDED INSTRUCTION	2,277	2,286	0.4%
690 OTHER INSTRUCTION SERVICES	12,750	12,750	0.0%
710 GUIDANCE / COUNSELING SERVICES	235,334	233,736	(0.7%)
720 HEALTH SERVICES	81,817	81,327	(0.6%)
790 OTHER PUPIL SUPPORT SERVICES	428,866	399,805	(6.8%)
810 OPERATIONS AND MAINTENANCE	1,315,528	1,192,543	(9.3%)
SENIOR HIGH SCHOOL TOTAL	10,227,825	9,709,585	(5.1%)

RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2011-2012
GENERAL FUND EXPENDITURES

ORG	PROGRAM	ADOPTED 2011-2012	REVISED 2011-2012	% CHANGE
RICHFIELD CAREER EDUCATION PROGRAM (RCEP):				
820	050 RCEP ADMINISTRATION	2,000	0	(100.0%)
820	211 RCEP SECONDARY EDUCATION	193,740	216,609	11.8%
820	605 RCEP GENERAL INSTRUCTIONAL SUPPORT	113,466	116,457	2.6%
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RICHFIELD CAREER EDUCATION PROGRAM TOTAL		309,206	333,066	7.7%
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EXCEPTIONAL INSTRUCTION:				
400	150 LEGAL SERVICES	15,000	15,000	0.0%
400	211 SECONDARY EDUCATION	1,200,218	1,200,218	0.0%
400	218 GIFTED AND TALENTED	11,655	11,655	0.0%
400	219 ENGLISH AS A SECOND LANGUAGE	103,071	101,821	(1.2%)
400	380 VOCATIONAL SPECIAL NEEDS	168,266	161,380	(4.1%)
400	400 GENERAL SPECIAL EDUCATION	7,818	40,192	414.1%
400	401 SPEECH IMPAIRED	229,820	180,485	(21.5%)
400	402 MENTALLY IMPAIRED: MILD - MODERATE	159,249	144,580	(9.2%)
400	403 MENTALLY IMPAIRED: MODERATE - SEVERE	116,877	106,387	(9.0%)
400	404 PHYSICALLY IMPAIRED	135,757	135,757	0.0%
400	405 HEARING IMPAIRED	172,708	172,708	0.0%
400	406 VISUALLY IMPAIRED	27,241	27,241	0.0%
400	407 SPECIAL LEARNING DISABILITY	22,108	15,398	(30.4%)
400	408 EMOTIONAL / BEHAVIORAL DISORDER	484,749	479,377	(1.1%)
400	411 AUTISTIC SPECTRUM DISORDERS	199,065	228,575	14.8%
400	412 DEVELOPMENTALLY DELAYED	643,483	660,734	2.7%
400	414 TRAUMATIC BRAIN INJURY	421,585	421,585	0.0%
400	420 GENERAL SPECIAL EDUCATION	1,056,993	1,019,403	(3.6%)

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2011-2012
GENERAL FUND EXPENDITURES**

ORG PROGRAM	ADOPTED 2011-2012	REVISED 2011-2012	% CHANGE
EXCEPTIONAL INSTRUCTION (CONTINUED):			
400 430 HOMEBOUND	510	510	0.0%
400 740 SOCIAL WORK SERVICES	121,159	121,159	0.0%
401 420 GENERAL SPECIAL EDUCATION	28,639	28,639	0.0%
811 412 DEVELOPMENTALLY DELAYED	21,056	23,303	10.7%
812 211 SECONDARY EDUCATION - SEC	2,400	2,411	0.5%
816 211 SECONDARY EDUCATION - WEST CAMPUS	65,786	0	(100.0%)
816 408 EMOTIONAL / BEHAVIORAL DIS - WEST CAMPUS	30,053	0	(100.0%)
900 640 STAFF DEVELOPMENT	765	765	0.0%
EXCEPTIONAL INSTRUCTIONAL TOTAL	5,446,031	5,299,283	(2.7%)
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	191,330	191,330	0.0%
325 211 SECONDARY-RESERVE TEACHERS	177,294	177,294	0.0%
RESERVE TEACHER TOTAL	368,624	368,624	0.0%
GENERAL FUND EXPENDITURE SUBTOTAL	43,905,210	44,208,755	0.7%
GENERAL FUND EXPENDITURE SUBTOTAL WITH GRANTS	45,098,627	45,661,518	1.2%
TRANSPORTATION:			
760 TRANSPORTATION	2,249,411	2,223,845	(1.1%)
TRANSPORTATION TOTAL	2,249,411	2,223,845	(1.1%)

RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2011-2012
GENERAL FUND EXPENDITURES

PROGRAM	ADOPTED 2011-2012	REVISED 2011-2012	% CHANGE
CAPITAL:			
DISTRICT WIDE CAPITAL			
EQUIPMENT	613,982	600,714	(2.2%)
FACILITIES	1,001,587	992,487	(0.9%)
BETTERMENT	1,221,387	1,087,245	(11.0%)
TECHNOLOGY LEVY	1,484,219	1,474,060	(0.7%)
HEALTH & SAFETY	879,811	879,811	0.0%
TOTAL DISTRICT WIDE	5,200,986	5,034,317	(3.2%)
CENTENNIAL CAPITAL			
EQUIPMENT	12,074	12,074	0.0%
FACILITIES	75,000	75,000	0.0%
TOTAL CENTENNIAL	87,074	87,074	0.0%
SHERIDAN HILLS CAPITAL			
EQUIPMENT	13,153	13,153	0.0%
TOTAL SHERIDAN HILLS	13,153	13,153	0.0%
DUAL LANGUAGE CAPITAL			
EQUIPMENT	36,812	40,601	10.3%
FACILITIES	37,000	54,972	48.6%
TOTAL DUAL LANGUAGE	73,812	95,573	29.5%
RSTEM CAPITAL			
EQUIPMENT	21,523	28,160	30.8%
FACILITIES	36,000	51,450	42.9%
TOTAL RSTEM	57,523	79,610	38.4%
MIDDLE SCHOOL CAPITAL			
EQUIPMENT	29,673	24,673	(16.9%)
FACILITIES	36,000	51,450	42.9%
TOTAL MIDDLE SCHOOL	65,673	76,123	15.9%
SENIOR HIGH CAPITAL			
EQUIPMENT	104,765	136,765	30.5%
FACILITIES	198,299	230,651	16.3%
TOTAL SENIOR HIGH	303,064	367,416	21.2%
CAPITAL FUND TOTAL	5,801,285	5,753,266	(0.8%)

**RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2011-2012
EXPENDITURES**

PROGRAM	ADOPTED 2011-2012	REVISED 2011-2012	% 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	53,324,323	53,813,629	0.9%
FOOD SERVICE:			
700 FOOD SERVICE	1,751,484	1,826,484	4.3%
FOOD SERVICE FUND TOTAL	1,751,484	1,826,484	4.3%
COMMUNITY SERVICES:			
248 DRIVERS ED - LAB	52,429	52,301	(0.2%)
505 GENERAL COMMUNITY EDUCATION	206,777	203,235	(1.7%)
510 ADULTS WITH DISABILITIES	5,429	5,429	0.0%
524 YOUTH DEVELOPMENT	99,232	99,189	(0.0%)
560 RECREATION	202,843	206,556	1.8%
580 EARLY CHILDHOOD AND FAMILY EDUCATION	298,042	298,042	0.0%
582 SCHOOL READINESS	81,145	81,145	0.0%
590 OTHER COMMUNITY PROGRAMS	13,518	13,518	0.0%
700 NON-PUBLIC PROGRAMS	333,367	289,152	(13.3%)
COMMUNITY SERVICES FUND TOTAL	1,292,782	1,248,567	(3.4%)
DEBT REDEMPTION:			
910 DEBT REDEMPTION	4,159,547	4,159,547	0.0%
DEBT REDEMPTION FUND TOTAL	4,159,547	4,159,547	0.0%

RICHFIELD PUBLIC SCHOOLS
REVISED BUDGET 2011-2012
EXPENDITURES

PROGRAM	ADOPTED 2011-2012	REVISED 2011-2012	% CHANGE
OPEB TRUST FUND:			
935 PROJECTED NET BENEFITS	1,145,259	1,145,259	0.0%
OPEB TRUST FUND TOTAL	1,145,259	1,145,259	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:	62,528,951	63,049,042	0.8%

