

Richfield Public Schools	REVISED BUDGET 2018-19 REVENUE & EXPENDITURE SUMMARY BY SOURCE, OBJECT SERIES & PROGRAM SERIES	
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ACTIVITY - GENERAL FUND

REVENUE

REVENUE CATEGORIES	June 30, 2017	June 30, 2018	2018-19 Adopted Budget	2018-19 Revised Budget	Increase or (Decrease)
STATE	45,677,477	46,142,115	46,524,609	46,264,783	(259,826)
FEDERAL	2,083,704	2,251,486	3,317,566	2,567,492	(750,074)
PROPERTY TAXES	13,422,903	13,100,376	16,593,604	16,645,054	51,450
LOCAL (FEES, INTEREST, ETC.)	1,645,927	1,593,961	1,200,922	1,182,443	(18,479)
TOTALS	62,830,011	63,087,938	67,636,701	66,659,772	(976,929)

EXPENDITURES

OBJECT SERIES	June 30, 2017	June 30, 2018	2018-19 Adopted Budget	2018-19 Revised Budget	Increase or (Decrease)
SALARIES & WAGES	34,835,496	35,160,099	38,146,930	37,456,837	(690,093)
EMPLOYEE BENEFITS	13,032,241	12,323,981	14,246,993	13,907,289	(339,704)
PURCHASED SERVICES	8,290,598	9,046,327	8,214,794	8,793,610	578,816
SUPPLIES	2,464,468	2,237,813	3,470,451	3,299,227	(171,224)
EQUIPMENT	2,117,566	2,319,661	2,665,549	2,645,497	(20,052)
OTHER EXPENDITURES	400,371	401,293	142,390	186,885	44,495
TOTALS	61,140,740	61,489,173	66,887,107	66,289,345	(597,762)

PROGRAM SERIES	June 30, 2017	June 30, 2018	2018-19 Adopted Budget	2018-19 Revised Budget	Increase or (Decrease)
SITE ADMINISTRATION	1,829,404	1,869,485	1,871,667	1,940,338	68,671
DISTRICT ADMINISTRATION	643,253	821,301	831,866	841,812	9,946
SUPPORT SERVICES	1,890,917	2,282,535	2,394,496	2,379,806	(14,690)
REGULAR INSTRUCTION	27,409,115	25,535,479	28,675,248	28,223,276	(451,972)
EXTRA-CURRICULAR ACTIVITES	1,276,421	1,166,534	1,427,561	1,431,600	4,039
VOCATIONAL INSTRUCTION	295,009	439,097	371,694	461,350	89,656
SPECIAL EDUCATION	11,519,037	11,823,369	13,576,804	12,673,683	(903,121)
INSTRUCTIONAL SUPPORT	3,799,397	4,179,137	4,557,562	4,726,377	168,815
PUPIL SUPPORT SERVICES	5,813,636	6,071,235	5,697,738	6,223,100	525,362
FACILITIES	6,416,225	7,067,161	7,206,471	7,099,003	(107,468)
OTHER FINANCING USES	248,327	233,841	276,000	289,000	13,000
TOTALS	61,140,740	61,489,173	66,887,107	66,289,345	(597,762)

Richfield Public Schools	REVISED BUDGET 2018-19 REVENUE & EXPENDITURE SUMMARY BY SOURCE, OBJECT SERIES & PROGRAM SERIES				
	ACTIVITY - OTHER FUNDS				
REVENUE	June 30, 2017	June 30, 2018	2018-19 Adopted Budget	2018-19 Revised Budget	Increase or (Decrease)
FOOD SERVICE	2,933,107	2,768,890	2,790,950	2,790,950	-
COMMUNITY EDUCATION	1,493,901	2,155,483	1,779,158	1,746,502	(32,656)
CONSTRUCTION	-	120,108,147	1,500,000	1,500,000	-
DEBT SERVICE	10,524,999	4,146,088	8,759,693	8,759,693	-
TRUST	37,169	60,368	-	-	-
OPEB DEBT SERVICE	15,667,214	989,701	796,391	796,391	-
INTERNAL SERVICE FUND	7,466,661	7,303,877	7,350,000	7,525,000	175,000
OPEB TRUST - IRREVOCABLE	129,042	115,612	150,000	150,000	-
EXPENDITURES	June 30, 2017	June 30, 2018	2018-19 Adopted Budget	2018-19 Revised Budget	Increase or (Decrease)
FOOD SERVICE	2,768,572	2,694,977	2,778,604	2,793,387	14,783
COMMUNITY EDUCATION	1,598,002	1,691,956	1,830,048	1,870,660	40,612
CONSTRUCTION	-	2,689,537	26,113,654	26,113,654	-
DEBT SERVICE	4,094,590	10,535,851	7,971,293	7,971,293	-
TRUST	42,172	48,713	-	-	-
OPEB DEBT SERVICE	15,674,725	1,023,142	789,100	789,100	-
INTERNAL SERVICE FUND	6,295,139	6,257,814	6,938,370	7,510,494	572,124
OPEB TRUST - IRREVOCABLE	313,560	917,335	630,250	630,250	-



Richfield Public Schools

**REVISED BUDGET 2018-19
GENERAL FUND
EXPENDITURES BY PROGRAM CODE**



PROGRAM CODE	DESCRIPTION	June 30, 2017	June 30, 2018	Adopted Budget	Revised Budget
DISTRICT ADMINISTRATION					
010	BOARD OF EDUCATION	72,364	68,453	71,691	71,691
020	OFFICE OF SUP'T	334,699	403,479	408,720	408,885
030	TEACHING & LEARNING	8,646	119,295	348,455	355,629
031	DIRECTOR OF CURRICULUM	227,544	230,075	3,000	5,607
TOTAL - DISTRICT ADMINISTRATION		643,253	821,301	831,866	841,812
SITE ADMINISTRATION					
050	SCHOOL BLDG ADMIN	1,829,404	1,869,485	1,871,667	1,940,338
TOTAL - SITE ADMINISTRATION		1,829,404	1,869,485	1,871,667	1,940,338
SUPPORT SERVICES					
105	ASSOC METRO SCH DIST	14,841	31,478	15,000	15,000
107	MARKETING/COMMUNICATIONS	2,076	1,571	162,303	152,694
108	ADMINISTRATIVE TECHNOLOGY	370,547	436,562	442,300	444,994
110	BUSINESS SERVICES	813,465	957,605	1,096,372	1,092,417
130	COMMUNITY RELATIONS	41,701	22,828	23,500	23,500
150	LEGAL SERVICES	27,040	130,710	41,500	41,500
160	PERSONNEL	573,240	637,239	580,510	578,251
190	RESEARCH/EVALUATION	26,007	19,588	33,011	31,450
199	SCHOOL ELECTIONS	22,000	44,955	-	-
TOTAL - SUPPORT SERVICES		1,890,917	2,282,535	2,394,496	2,379,806



Richfield Public Schools

**REVISED BUDGET 2018-19
GENERAL FUND
EXPENDITURES BY PROGRAM CODE**



PROGRAM CODE	DESCRIPTION	June 30, 2017	June 30, 2018	Adopted Budget	Revised Budget
REGULAR INSTRUCTION					
200	VPK PROGRAM	608,201	703,273	769,927	1,165,483
201	KINDERGARTEN	1,319,283	1,223,259	1,267,910	1,375,527
203	ELEM EDUCATION	10,843,550	9,861,643	10,972,316	11,053,929
204	TITLE II TEACH/PRINC TRAINING	157,549	126,568	127,741	107,690
205	TITLE III, A FEDERAL LEP	250,063	151,497	272,326	196,354
211	SECONDARY ED GENERAL	4,239,744	3,517,068	4,639,200	3,760,839
212	ART	166,130	222,963	234,423	277,058
215	BUSINESS EDUCATION	57,395	64,565	70,232	73,303
216	TITLE I, A IMPR ACAD ACH DISAD	1,039,756	1,017,848	1,160,053	742,187
218	GIFTED & TALENTED	375,662	295,905	313,428	313,864
219	LIMITED ENGLISH PROF (LEP)	1,922,320	1,805,313	2,091,155	1,952,278
220	ENGLISH/LANGUAGE ART	1,112,114	1,249,404	1,211,219	1,263,043
230	FOREIGN LANGUAGE	440,211	441,683	464,683	475,546
231	DUAL LANGUAGE PROGRAM	1,824	1,326	1,500	1,500
240	HEALTH	1,001,209	1,026,449	1,070,347	1,018,907
241	PHY ED	2,370	2,638	2,000	2,000
255	INDUSTRIAL EDUCATION	54,359	114,462	149,242	203,498
256	MATHEMATICS	1,016,422	1,034,263	1,111,512	1,279,687
258	BAND	606,090	546,347	558,356	580,644
259	CHOIR	530	1,112	1,546	2,466
260	NATURAL SCIENCE	1,223,616	1,185,956	1,219,168	1,329,097
270	SOCIAL STUDIES	970,717	941,936	966,964	1,048,376
TOTAL - REGULAR INSTRUCTION		27,409,115	25,535,479	28,675,248	28,223,276
EXTRA-CURRICULAR					
291	CO-CURR ACTIVITIES	192,108	188,717	221,517	221,964
292	BOYS/GIRLS	349,726	368,664	425,398	427,954
294	BOYS ATHLETICS	333,340	329,985	325,209	325,758
296	GIRLS ATHLETICS	262,719	261,399	287,218	287,672
298	EXTRA-CURR ACTIVITIES	138,529	17,769	168,219	168,252
TOTAL - EXTRA-CURRICULAR ACTIVITIES		1,276,421	1,166,534	1,427,561	1,431,600



Richfield Public Schools

REVISED BUDGET 2018-19
GENERAL FUND
EXPENDITURES BY PROGRAM CODE



PROGRAM CODE	DESCRIPTION	June 30, 2017	June 30, 2018	Adopted Budget	Revised Budget
VOCATIONAL INSTRUCTION					
311	VOC DISTRIBUTIVE ED	49,232	68,042	68,805	71,771
321	VOC HEALTH OCC EDUCATION	-	21,756	-	-
331	VOC PERSONAL FAMILY LIFE SCI	88,694	199,820	117,750	204,486
380	VOC SPECIAL NEEDS	155,285	148,137	185,139	185,093
399	VOCATIONAL-GENERAL	1,798	1,342	-	-
TOTAL - VOCATIONAL INSTRUCTION		295,009	439,097	371,694	461,350
SPECIAL ED INSTRUCTION					
400	GENERAL SPECIAL EDUCATION	421,632	406,780	792,130	656,732
401	SPEECH/LANUGAGE IMPAIRED	643,529	618,093	582,629	522,291
402	COGNITIVE DISABILITY:MILD-MOD	585,299	694,670	808,396	553,028
403	COGNITIVE DISABILITY:SEV-PROF	759,154	655,047	703,438	627,212
404	PHYSICALLY IMPAIRED	183,521	159,402	73,320	70,321
405	DEAF HARD OF HEARING	117,703	99,393	-	-
406	VISUALLY IMPAIRED	32,340	21,355	-	-
407	SPECIFIC LEARNING DISABILITY	1,454,830	1,091,828	1,262,827	1,231,449
408	EMOTIONAL BEHAVIORAL DISORDER	2,082,733	2,172,119	2,253,229	2,173,145
410	OTHER HEALTH DISABILITIES	286,965	324,961	308,292	338,984
411	AUTISTIC	1,155,850	1,212,258	1,341,241	1,459,945
412	SHIC	939,381	1,072,196	1,120,004	1,102,643
416	SEVERELY MULTIPLY IMPAIRED	174,132	243,103	253,791	264,216
420	GENERAL SPECIAL ED	1,674,475	2,019,466	2,847,588	2,722,391
422	SPED-STUDENTS W/O DISABILITIES	1,007,494	1,032,698	1,229,919	951,326
430	HOMEBOUND	-	-	-	-
TOTAL - SPECIAL ED INSTRUCTION		11,519,037	11,823,369	13,576,804	12,673,683



Richfield Public Schools

REVISED BUDGET 2018-19
GENERAL FUND
EXPENDITURES BY PROGRAM CODE



PROGRAM CODE	DESCRIPTION	June 30, 2017	June 30, 2018	Adopted Budget	Revised Budget
INSTRUCTIONAL SUPPORT					
605	GENERAL INSTR SUPPORT	829,804	942,657	832,354	972,286
610	CURRICULUM DEVL P	111,251	50,501	206,090	214,962
620	MEDIA	381,974	518,816	531,272	482,033
630	INSTRUCT RELATED TECHNOLOGY	2,340,099	2,395,224	2,470,560	2,559,704
640	STAFF DEVELOPMENT	99,588	252,685	493,094	472,012
680	COMPUTER AIDED INST	13,491	5,396	10,192	11,380
690	OTHER INST SERVICES	23,190	13,859	14,000	14,000
TOTAL - INSTRUCTIONAL SUPPORT		3,799,397	4,179,137	4,557,562	4,726,377
PUPIL SUPPORT SERVICES					
710	GUIDANCE/COUNSELING	491,702	484,039	511,088	514,584
720	HEALTH SERVICES	294,432	345,982	318,460	330,673
730	PHYSCHOLOGICAL SERVICES	7,001	20,032	22,199	26,233
760	PUPIL TRANSPORTATION	3,263,642	3,778,775	3,435,710	3,922,143
790	OTHER SUPPORT SERVICES	1,755,616	1,442,407	1,410,281	1,429,467
TOTAL - PUPIL SUPPORT SERVICES		5,813,636	6,071,235	5,697,738	6,223,100
FACILITIES					
805	EQPTM REP SRVCS OTH CLIENTS	106	-	-	-
810	OPERATIONS & MAINTENANCE	4,020,877	4,128,611	4,322,263	4,213,593
812	SEC MAINTENANCE	635	600	800	800
814	CENTRAL MAINTENANCE	133,913	131,211	143,581	144,479
850	LEASE LEVY	1,206,355	1,203,482	1,079,706	1,079,706
865	LTFM LEVY	1,054,339	1,603,257	1,660,121	1,660,425
TOTAL - FACILITIES		6,416,225	7,067,161	7,206,471	7,099,003
OTHER FINANCING USES					
940	INSURANCE	232,614	233,398	276,000	289,000
960	OTHER NONRECURRING ITEMS	15,713	443	-	-
TOTAL - OTHER FINANCING USES		248,327	233,841	276,000	289,000
GENERAL FUND TOTAL		61,140,740	61,489,173	66,887,107	66,289,345



Richfield Public Schools Budget Overview REVISED BUDGET 2018-19



General Fund - 01	Actual				June 30, 2019	Net Increase
	July 1, 2018	Revenues	Expenditures	Transfers	Projected Bal	or (Decrease)
Unassigned - 422	3,392,874	50,287,470	49,747,160	(308,963)	3,624,221	231,347
	5.47%				5.47%	
Restricted						
Staff Development - 403	310,519	590,722	901,241		-	(310,519)
Long-Term Fac Maint - 467	(297,829)	1,838,462	1,525,500	-	15,133	312,962
Capital Projects Levy - 407	203,885	3,047,330	3,077,004	-	174,211	(29,674)
Health & Safety - 406	-	(724)	-	724	-	-
Operating Capital - 424	813,614	1,110,268	901,265	-	1,022,617	209,003
Learning & Development - 428	-	977,503	977,503	-	-	-
Gifted & Talented - 438	-	60,832	216,519	155,687	-	-
Basic Skills - 441	105,811	7,005,963	7,005,963	-	105,811	-
Career & Technical - 445	-	124,202	276,754	152,552	-	-
Achievement & Integration - 448	-	1,184,520	1,184,520	-	-	-
Safe Schools - 449	-	228,224	228,224	-	-	-
Medical Assistance - 472	481,120	150,000	28,444	-	602,676	121,556
Subtotal Restricted	1,617,120	16,317,302	16,322,937	308,963	1,920,448	303,328
Nonspendable						
Prepays	1,069,758	-	-	-	1,069,758	-
Inventory	33,339	-	-	-	33,339	-
Subtotal Nonspendable - 460	1,103,097	-	-	-	1,103,097	-
Assigned Funds						
Assigned - Turf	318,216	55,000	19,248	-	353,968	35,752
Assigned - Program Initiatives	905,027	-	200,000	-	705,027	(200,000)
Assigned - Enrollment	600,000	-	-	-	600,000	-
Assigned - Future Retirement	313,310	-	-	-	313,310	-
Assigned - Carryover & Other	903,235	-	-	-	903,235	-
Subtotal Assigned - 462	3,039,788	55,000	219,248	-	2,875,540	(164,248)
Total General Fund	9,152,879	66,659,772	66,289,345	-	9,523,306	370,427
Food Service Fund - 02						
Inventory	21,960	-	-	-	21,960	-
Subtotal Nonspendable - 460	21,960	-	-	-	21,960	-
Restricted - 464	409,408	2,790,950	2,793,387	-	406,971	(2,437)
Total Food Service	431,368	2,790,950	2,793,387	-	428,931	(2,437)
Community Services - 04						
Restricted - 464 Non-Public	61,914	510,040	525,967	-	45,987	(15,927)
Restricted / Reserved						
Community Ed - 431	36,869	625,669	646,208	-	16,330	(20,539)
ECFE - 432	155,727	331,824	303,749	-	183,802	28,075
School Readiness - 444	276,580	278,969	394,736	-	160,813	(115,767)
Restricted/Reserved - Subtotal	469,176	1,236,462	1,344,693	-	360,945	(108,231)
Total Community Education	531,090	1,746,502	1,870,660	-	406,932	(124,158)
Construction - 06						
Total Construction Fund	117,418,610	1,500,000	26,113,654	-	92,804,956	(24,613,654)
Debt Service - 07						
Debt Service - 464	199,283	8,759,693	7,971,293	-	987,683	788,400
Total Debt Service Fund	199,283	8,759,693	7,971,293	-	987,683	788,400
Trust - 08	450,145	-	-	-	450,145	-
Internal Service - 20 & 21	4,914,633	7,525,000	7,510,494	-	4,929,139	14,506
OPEB Irrevocable Trust - 45	9,750,831	150,000	630,250	-	9,270,581	(480,250)
OPEB Debt Service - 47	180,533	796,391	789,100	-	187,824	7,291
Total All Funds:	143,029,372	89,928,308	113,968,183	-	118,989,497	(24,039,875)