

RVSD 2009/10 BUDGETED EXPENSES BY FUNCTION/GOAL		Core/Basic		Supplemental		
UNRESTRICTED/RESTRICTED GENERAL FUND		Total Core	Unrestricted	Restricted	Unrestricted	Restricted
INSTRUCTION						
2	AB 825 Prof Staff Development Days (3 of them)	(0)	-	(0)	122,309	-
3	SLIP INSTRUCTIONAL ASSTS - Kindergarten	-	-	-	124,939	-
4	SLIP INSTRUCTIONAL ASSTS - Grades 1 to 5	-	-	-	69,593	-
5		-	-	-	-	-
7	K-5 Core GO 1110	4,380,815	4,380,815	-	17,908	-
7a	Lottery music (elementary)	-	-	-	28,108	-
7b	YES music and art (elementary)	391,847	-	391,847	-	-
7c	Class size reduction from 25:1 to 20:1 K-3	-	-	-	184,000	-
7d	Class size reduction from 30:1 to 25:1 Grades 4-5	-	-	-	151,829	-
7e	Misc Restricted K-5-(GATE)	-	-	-	16,751	-
7f	Misc Restricted K-5-(IMFRP)	-	-	-	121,030	-
7g	Misc Restricted K-5-(RESTRICTED LOTTERY)	-	-	-	-	46,212
7h	Misc Restricted K-5-(ART & MUSIC BLK GRANT)	-	-	-	30,092	-
8	6-8 grades w/6 period day GO 1110	1,692,704	1,692,704	-	25,148	-
8a	Lottery music and art (middle school)	-	-	-	-	-
8b	YES music and art (middle school)	111,473	-	111,473	-	-
8c	6-8 grades w/periods beyond 6 period day GO 1110	-	-	-	-	-
8d	6-8 Class Size reduction from 30:1 to 25:1 Grades 6-8	-	-	-	227,743	-
8e	6-8 Preperiod (students choose language, art, music or enrichment)	-	-	-	155,601	-
9	SUB-ILLNESS	121,000	121,000	-	-	-
10	SUB-NON ILLNESS	-	-	-	19,000	-
11	STIPEND FOR BEG. TCHR SUPPORT (SO 14)	14,000	-	14,000	-	-
12	STIPENDS FOR CLASSROOM MOVES (SO 17)	-	-	-	6,225	-
13	STIPENDS FOR OUTDOOR ED (SO 44)	-	-	-	3,400	-
14	STIPENDS-MISCELLANEOUS	-	-	-	20,710	-
15		-	-	-	-	-
16	PHYSICAL EDUCATION GO 1131	278,436	278,436	-	74,000	-
17	COMPUTER EDUCATION GO 1150	-	-	-	-	-
18	FOREIGN LANGUAGE GO 1230	-	-	-	-	-
19	HOME INSTRUCTION GO 1270	-	-	-	-	-
20	GEOMETRY GO 1315	-	-	-	-	-
21	ART GO 1451	-	-	-	-	-
22	MUSIC GO 1454	-	-	-	-	-
23	6-8 Preperiod (students choose language, art, music or enrichment)	-	-	-	(0)	-
24	ENGLISH AS A SECOND LANGUAGE GO 1484	72,676	-	72,676	696	0
25	SPECIAL EDUCATION GO 5002-5770 RE 3310	312,381	25,401	286,980	-	-
25a	SPECIAL EDUCATION GO 5002-5770 RE 6500	2,362,509	1,794,697	567,812	-	-
26	SUMMER SCHOOL/1430-1020	-	-	-	46,942	-
27	SUPPLEMENTAL HOURLY 1433/1030	-	-	-	12,484	-
27a	TITLE I SUPPLEMENTAL HOURLY 1433/1030	86,308	-	86,308	74,610	0
28	TITLE II, STAFF DEV	78,984	-	78,984	-	-
29	ONE TIME SPI	-	-	-	171,000	-
	Sub-total: INSTRUCTION	9,903,134	8,293,053	1,610,081	1,704,118	46,213
OTHER INSTRUCTION RELATED						
30	SUPERVISION OF INSTRUCTION - 2100	250,265	31,813	218,452	47,360	-
31	CURRICULUM DEVELOPMENT - 2130	-	-	-	-	-
32	LEADERSHIP STIPENDS - 2130	-	-	-	11,156	-
34	INSTRUCTIONAL STAFF DEVELOPMENT - 2140	12,948	-	12,948	11,108	-
35	LIBRARIES - 2420	30,000	-	30,000	280,926	-
36	INSTRUCTIONAL TECHNOLOGY - 2425	12,000	-	12,000	-	-
37	SCHOOL ADMINISTRATION - 2700	1,016,934	1,016,934	-	119,582	-
37a	CLERK TYPIST MIDDLE SCHOOL - ATTENDANCE & REGISTRAR	-	-	-	30,554	-
37b	SLIP OFFICE ASSISTANTS - 2700	-	-	-	10,235	-
38	SCHL ADMIN --CATEGORICAL PROGRAMS OVERSITE - 2700	-	-	-	6,200	-
39	SCHOOL ADMIN-SUMMER SCHOOL - 2700	-	-	-	8,307	-
	Sub-total: OTHER INSTRUCTION	1,322,147	1,048,747	273,400	525,427	-
OTHER SUPPORT PROGRAMS						
41	TDB COORDINATING PUPIL SERVICES - 3000	13,752	13,752	-	-	-
42	GUIDANCE & COUNSELING GRADES K-8 - 3110	104,427	82,667	21,760	100,860	-
42a	ACADEMIC COUNSELOR GRADES 7-8 - 3110	-	-	-	68,061	-
43	PSYCHOLOGICAL SERVICES - 3120	152,950	29,930	123,020	49,882	-
44	HEALTH SERVICES - 3140	55,782	39,477	16,305	21,741	-
45	PUPIL TESTING - 3160	14,876	14,876	-	-	-
46	PUPIL TRANSPORTATION - 36XX	295,204	98,426	196,778	-	-
47	ANCILLARY SERVICES-ASB - 4100	-	-	-	23,847	(0)
47a	ANCILLARY SERVICES-HOMEWORK CLUB - 4100	1,060	-	1,060	530	-
48	FOOD SERVICE - 3700	45,844	-	45,844	-	-
	Sub-total: OTHER SUPPORT	683,895	279,128	404,767	264,921	(0)
GENERAL ADMINISTRATION						
49	BOARD - 7110	60,000	60,000	-	-	-
50	COLLECTIVE BARGAINING - 7112	4,500	4,500	-	-	-
51	SUPERINTENDENT - 7150	281,921	281,921	-	-	-
52	OTHER GENERAL ADMINISTRATION - 7200	147,228	147,228	-	15,547	-
53	INDIRECT EXPENSES - 7210	-	(242,000)	242,000	-	-
54	FISCAL SERVICES - 7300	305,874	305,874	-	81,995	-
55	PAYROLL - 7340	59,596	59,596	-	-	-
56	PERSONNEL/HR SERVICES - 7400	79,983	79,983	-	77,733	-
57	PRINTING & DUPLICATING - 7550	34,943	34,943	-	32,318	-
58	TECHNOLOGY - 7700	257,587	257,587	-	79,696	-
	Sub-total: GENERAL ADMINISTRATION	1,231,632	989,632	242,000	287,289	-
PLANT SERVICES						
59	MAINTENANCE OPERATIONS - 8100 TO 8200	1,006,449	307,617	698,831	20,000	-
60	CUSTODIAL - 8210	644,622	644,622	-	30,330	-
61	GROUNDSKEEPING - 8211	22,696	21,873	823	-	-
62	SECURITY - 8300	13,244	5,416	7,828	-	-
63	CAMPUS SUPERVISION - 8305	17,691	17,691	-	-	-
64	CROSSING GUARDS - 8310	-	-	-	23,611	-
65	NOON TIME SUPERVISION - 8315	78,605	78,605	-	6,530	-
	Sub-total: PLANT SERVICES	1,783,306	1,075,824	707,482	80,471	-
OTHER OUTGO						
67	DEBT (PRINCIPAL & INTEREST) - 9100	149,895	149,895	-	-	-
68	TRANSFERS OF EXCESS COSTS - 9200	219,715	-	219,715	-	-
69	INTERFUND TRANSFERS TO FD 14 - 9300	92,322	-	92,322	-	-
	Sub-total: OTHER OUTGO	461,932	149,895	312,037	-	-
TOTAL EXPENSES:		15,386,046	11,836,279	3,549,767	2,862,225	46,213

Items are subject to collective bargaining

Please note that total expenditure limits allows for a Board of Trustees Designated set aside for economic uncertainties of 5%

Programs that previously were funded by revenue that had strict rules about how they were to be spent. Under the Governor's new budget, the funds are allowed to be used on all educational programs.

IDENTIFIED CORE/BASIC EXPENDITURES	15,386,046
TOTAL EXPENDITURES ALLOWED	17,380,358
AMOUNT LEFT FOR SUPPLEMENTAL PROGRAMS	1,994,312