

FY26 DRAFT Revenue Budget

Rivendell Interstate School District FY '27 Summary of General Fund Revenues (NOT AUDITED)

Account Codes	Description	FY '25 Budget	FY '25 Actual	FY '26 Budget	FY '27 Proposed	vs. FY '26 Budget	
Local Revenues							
41302-41304	School Tuition	224,000	257,041	228,000	180,000	(48,000)	1
41302-41303	SPED Tuition - Expedition Classroom	-	-	-	-	-	2
41510	Interest Income	50,000	149,255	50,000	50,000	-	3
41990	Game Receipts	5,000	5,752	6,000	6,000	-	4
419XX	Misc Other Income	-	7,023	-	-	-	5
41911	ECP Before & After-School Care	108,000	248,871	120,000	225,000	105,000	6
41911	Elementary After-School Care Fees	84,400	135,577	95,000	90,000	(5,000)	7
41911	Summer Program Fees	-	27,768	21,000	21,000	-	8
	subtotal	471,400	831,286	520,000	572,000	52,000	9
District Assessments							
43110	VT State Education Spending Grant	-	7,940,840	-	-	-	10
43114	VT Voc Ed (On Behalf)	-	-	-	-	-	11
43110	Fairlee Assessment	3,984,046	-	3,640,288	3,754,644	114,356	12
43110	West Fairlee Assessment	2,046,697	-	2,232,923	2,804,741	571,818	13
43110	Vershire Assessment	2,634,637	-	2,511,839	2,607,183	95,345	14
47201	Orford Assessment	3,952,936	3,629,004	3,890,083	3,523,515	(366,568)	15
	subtotal	12,618,315	11,569,844	12,275,133	12,690,084	414,951	16
State Revenues							
47207	NH Adequacy Aid - Orford	365,492	365,492	348,303	506,085	157,782	17
43150	VT Transportation Aid	200,000	184,892	200,000	180,000	(20,000)	18
43152	VT Transp Aid Extraordinary	5,000	-	4,000	-	(4,000)	19
43203	VT SpEd Extraordinary Reimbursement	600,000	836,555	900,000	1,200,000	300,000	20
43204	VT ECSE Programs	25,120	25,120	23,833	26,633	2,800	21
43220	VT Act 173 Census Block Grant	766,614	766,614	706,484	645,522	(60,962)	22
47208	NH Building Aid	76,110	76,110	76,110	-	(76,110)	23
47212	NH Voc School Tuition Grant	18,000	15,505	18,000	20,000	2,000	24
47213	NH Voc Transportation Aid	1,900	2,380	1,900	1,800	(100)	25
47209	NH EFA Phase-Out Grant	-	-	-	2,313	2,313	26
43308	VT Voc Ed Transportation Aid	60,000	73,427	70,000	60,000	(10,000)	27
	subtotal	2,118,236	2,346,093	2,348,630	2,642,353	293,722	28
Federal Special Education Revenues (Categorical Grants **)							
44226	IDEA-VT (SPECIAL ED)	120,215	108,797	100,000	100,001	1	29
44228	IDEA-VT Special Ed Preschool	3,213	3,360	3,300	3,302	2	30
	subtotal	123,428	112,157	103,300	103,303	3	31
Federal Title and Medicaid Grants (Categorical Grants **)							
44250	VT Title I Grant	109,506	118,481	110,000	113,244	3,244	32
47202	NH Title I Grant	29,731	54,137	50,000	50,004	4	33
44651	VT Title IIA	30,000	31,423	30,000	-	(30,000)	34
47203	NH Title IIA	10,000	10,578	10,000	-	(10,000)	35
44570	VT Title IV	20,000	18,959	15,000	15,000	-	36
47204	NH Title IV	10,000	10,000	10,000	10,000	-	37
45481	VT MEDICAID IEP	75,000	46,179	60,000	40,000	(20,000)	38
45483	VT Medicaid EPSDT	-	-	-	-	-	39
	subtotal	284,237	289,757	285,000	228,248	(56,752)	40
Food Service Revenues							
	Total Operating Revenue	10,500	11,042	9,000	5,500	(3,500)	41
	VT State Sources	6,400	2,909	6,000	3,000	(3,000)	42
	Universal Meals & Federal Funding	275,000	304,034	285,000	300,000	15,000	43
	subtotal	291,900	317,985	300,000	308,500	8,500	44
Other Revenues							
41980	Refund of Prior Year Expenses	-	27,694	-	60,000	60,000	45
	From Prior Year Fund Balance	-	Budget Surplus/Deficiet	-	-	#VALUE!	46
	Prior Period Adjustment	-	-	-	-	-	47
	subtotal	-	27,694	-	60,000	60,000	48
TOTAL REVENUES							
		15,907,515	15,494,817	15,832,063	16,604,487	696,972	49
General Fund "Other Revenues"							
		3,289,201	3,924,973	3,556,930	3,914,404	357,473	
LESS State-Specific Revenues to be allocated					2,705,353		
LESS Categorical Grants **					331,551		
LESS General Non-Tax Revenues					577,500		
LESS Federal Food Service Program Revenues					300,000		