

Rivendell Interstate School District
FY '23 Summary of General Fund Expenditures
(NOT AUDITED)

Function Description Codes	FY '21 Budget	FY '21 Actual	FY '22 Budget	FY '23 Proposed	vs. FY '22 Budget
1100 Elementary Instruction	1,444,881	1,478,113	1,321,555	1,272,746	(48,809)
1100 Secondary Instruction	1,986,240	2,030,259	1,975,583	2,296,481	320,898
1200 Special Education	1,984,701	1,904,273	2,210,963	2,083,467	(127,496)
1200 Early Childhood Special Education	102,852	108,765	148,064	163,299	15,235
1100 Early Childhood Program	403,590	277,048	380,483	460,631	80,148
1400 Co-curricular/Athletics	128,853	117,989	129,576	146,328	16,752
2120 Guidance	256,719	265,803	279,876	306,154	26,278
2130 Health	170,413	174,516	180,280	185,316	5,036
2212 Instructional Improvement	68,500	61,085	96,645	109,687	13,042
2220 Library	61,826	60,448	66,521	57,313	(9,208)
2230/2580 Technology	463,906	450,538	503,593	486,456	(17,137)
2310 School Board/Treasurer	45,080	43,128	58,961	69,353	10,392
2321 District Administration	191,160	174,513	190,960	191,031	71
2410 School Administration	800,980	773,096	792,692	824,420	31,728
2490 Special Ed. Admin	180,988	184,015	197,528	159,899	(37,629)
2410 Contracted Benefits	87,797	16,492	37,000	15,383	(21,618)
2510 Business Services	408,154	411,613	427,923	506,089	78,166
2600 Operations/Grounds	1,028,740	861,705	1,085,039	1,101,248	16,209
2700 Transportation	608,832	582,814	607,679	671,245	63,566
3000 Elementary After-School	-	-	130,765	121,976	(8,790)
3000 Summer Program	-	-	59,864	106,306	46,442
1200 Expedition Classroom	203,000	145,259	439,355	689,321	249,966
3300 Rivendell Trails Program	12,314	14,112	14,560	21,453	6,893
5000 Debt Service & Transfers	772,347	714,143	622,242	514,518	(107,724)
3000 Early Childhood Program After-Care		33,074	13,500	90,933	77,433
SUBTOTAL:	11,411,873	10,882,801	11,971,207	12,651,053	679,846
	FY21 Budget & Actual and FY22 Budget totals include Voter Approved warrant articles. (FY20 = \$50,000; FY22 = \$68,000)				5.7%

GRANT EXPENSES - Federal, Title, ESSER (FY23 only), SPED, and Medicaid Grants:

Salaries	289,500	662,897	
Employer Covered Benefits	73,000	273,424	
Contracted Services	102,000	234,258	
Supplies	42,700	1,500	
Total Grant Expenses	507,200	1,172,079	664,879 131.1%
FOOD SERVICE EXPENSES:			
Salaries	88,903	97,137	
Employer Provided Benefits	55,129	61,383	
Software & Dues	2,150	4,050	
Food & Supplies	92,450	90,750	
Total Food Services Expenses	238,632	253,321	14,688

Operating Budget Appropriation - Total District Expenditure Budget	12,717,039	14,076,453	1,359,414 10.7%
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