

FY'25 Budget Allocation Summary - 2nd (Un-audited)

Allocation District Wide (A.D.M.)	100.00%	31.19%	68.81%	
Budget Allocation Summary (Following Wording of Article of Agreement, Section F)	RISD	NH (Orford)	VT (Unified)	Article
Total District Expenditures (If Warrant Article for Operating Budget Appropriation Approved)	15,289,046			
Capital Expenditures (Contingency Reserve Fund Transfers)	-	-	-	F, H
Federal Aid Revenues to District (By State)	407,665	49,731	357,934	F, O
Tuition Payments Revenues to District (By ADM)	224,000	69,875	154,125	F
Federal Revenues for Food Service Program to District (By State)	275,000	-	275,000	F
Other Revenues to District (By ADM)	257,900	80,450	177,450	F
Student Transportation Member Specific Expenditure (Mileage)	470,000	115,346	354,654	F, L
Article O Reimbursement Member Specific Expenditure	600,000	-	600,000	O
Debt Service Member Specific Expenditure	470,671	183,882	286,789	F, H
NET OPERATING EXPENSES (By ADM)	12,583,810	3,925,414	8,658,396	F
BUDGETED EDUCATION SPENDING	15,289,046	4,424,697	10,864,348	
BUDGETED DISTRICT MEMBER ASSESSMENTS	11,999,845	3,763,140	8,236,705	
BUDGETED EDUCATION SPENDING (If Warrant Article for Operating Budget Appropriation Approved)	15,289,046	4,424,697	10,864,348	
Federal Aid Revenues to District (By State)	407,665	49,731	357,934	F
Tuition Payments Revenues to District (By ADM)	224,000	69,875	154,125	F
Federal Revenues for Food Service Program to District (By State)	275,000	-	275,000	F
Other Revenues to District (By ADM)	257,900	80,450	177,450	F
State Revenues to Members	2,124,636	461,502	1,663,134	I
Total Revenues	3,289,201	661,557	2,627,643	
NET DISTRICT MEMBER ASSESSMENTS (without Prior-Year Adjustment)	11,999,845	3,763,140	8,236,705	
Transfer To/From General Fund Balance	-	-	-	
Federal SPED Grant Allocation Correction	-	-	-	
NET DISTRICT MEMBER ASSESSMENTS (with Prior-Year Adjustment)	11,999,845	3,763,140	8,236,705	
Adjustments to NET DISTRICT MEMBER ASSESSMENTS via Additional Warrant Articles				Add'l Assessment (%)
Proposed Addition to Repair and Maintenance Contingency Reserve Fund	150,000	46,791	103,209	1.25%
Proposed Addition to Technology Contingency Reserve Fund	20,000	6,239	13,761	0.17%
Total Additions to NET DISTRICT ASSESSMENTS via Additional Warrant Articles	170,000	53,030	116,970	
Proposed use of surplus funds to reduce taxes	500,000	155,971	344,029	
TOTAL NET DISTRICT MEMBER ASSESSMENTS (IF All Additional Warrant Articles Approved)	11,669,845	3,660,199	8,009,646	-2.75%
TOTAL BUDGETED EDUCATION SPENDING (IF All Additional Warrant Articles Approved)	14,959,046	4,321,756	10,637,289	-2.16%