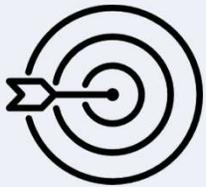


# 2026 ANNUAL MEETING



## Mission

Empowering Students  
through  
Scholarship, Character, and Community



## Vision

Shaping Lifelong Learners  
and  
Engaged Citizens



**Rivendell**  
Interstate School District

March 21, 2026

# FUTURE PLANNING AND SCHOOL CONFIGURATION



## JANUARY 2026

- Board approved consultant
- Consultant reviewed relevant information
- Steering committee formed (Staff, Community & Board)

## FEBRUARY/MARCH 2026

- Steering committee met to develop communication plan
- Created and conducting community survey

## MARCH/APRIL 2026

- Hold Community forums and additional focus groups as needed
- Steering committee reviews surveys, community forum input

## MAY 2026

- Consultant facilitates analysis and review of reconfiguration
- Identification of strengths, weaknesses, opportunities, and challenges
- Consultant, Superintendent and Steering Committee Meeting
- Communication of progress to stakeholders

# FUTURE PLANNING AND SCHOOL CONFIGURATION



## JUNE 2026

- Top option(s) presented to board/community
- Financial review of top options begins
- Steering committee communicates progress to stakeholders

## JULY 2026

- Complete financial review of top option(s)
- Communication of progress to stakeholders

## AUGUST 2026

- Final option(s) presented to board by steering committee
- Final opportunity for community input

## SEPTEMBER 2026

- Vote on configuration/reconfiguration
- Communicate plan/next steps to community
- Phase II planning begins

# FURTHERING THE DISTRICT'S MISSION

How the 2027 Budget Empowers Students Through Scholarship, Character and Community\*

\*Rivendell Interstate School District Strategic Plan 2025-2028 adopted September 2025



# EMPOWERING THROUGH SCHOLARSHIP



Primary Focus of the FY27 Budget

## Level Staffed

- There are no changes in current classroom configurations

\*Added 1 FTE multi-lingual support, reduced 1 FTE central office staff by attrition



## Supports Project-Based Learning

- Outdoor classrooms, gardens and greenhouse
- Academy Upper House Project
- Digital integration at all levels
- Field trips
- Student experiences
- Exchange programs

## Maintains Academic Enrichment Opportunities

- Art, music, physical education, library at all levels
- Additional programs for performance arts, foreign language and National Honor Society at the secondary level
- Early college, Dartmouth classes, honors and AP options at the high school level

# EMPOWERING THROUGH SCHOLARSHIP

Primary Focus of the FY27 Budget



## Provides Academic Supports for All Students

- Literacy intervention at all levels
- Math intervention at the elementary level
- Remedial summer program for academically at-risk 7th and 8th graders
- Targeted support for students eligible for Special Education
- Curriculum alignment with aligned expectations/outcomes
- Focus on increasing student achievement



## Targeted PD for Teachers

- Furthers academic achievement and success for all students
- Funds Ongoing Assessment Project (OGAP) training focused on math instruction and assessment
- Funds Responsive Classroom training to strengthen and enhance existing teaching strategies
- Supports district-wide PD led by the Committee on Learning

# EMPOWERING THROUGH CHARACTER



Primary Focus of the FY27 Budget

## Maintains Extra and Co-Curricular Activities

- Athletics at the secondary level
- Performance arts (theatre and/or music) at all levels
- Supporting domestic and international travel experiences
- Promoting student-focused groups such as Getting to “Y”, Student Voice, and National Honor Society

## Emotional Learning Supports to Help Students

- We R H.O.P.E. at Westshire and Rivendell Academy
- Developing Multi-tiered Systems of Support (MTSS) district-wide
- Guidance counselors at each school



# EMPOWERING THROUGH COMMUNITY



Primary Focus of the FY27 Budget

## Maintains Programs that Support Families and Students

- Accredited aftercare for PreK students
- Accredited afterschool program for elementary students
- Accredited summer program for elementary students

## Maintains Extra and Co-Curricular Activities that Promote Community Involvement

- Athletic events
- Musical & theatre performances
- “Everybody Wins” at the elementary schools





# HEALTHCARE

Healthcare - costs are outside our control

FY24	FY25	FY26	FY27
12.7%	16.2%	11.9%	7.4%



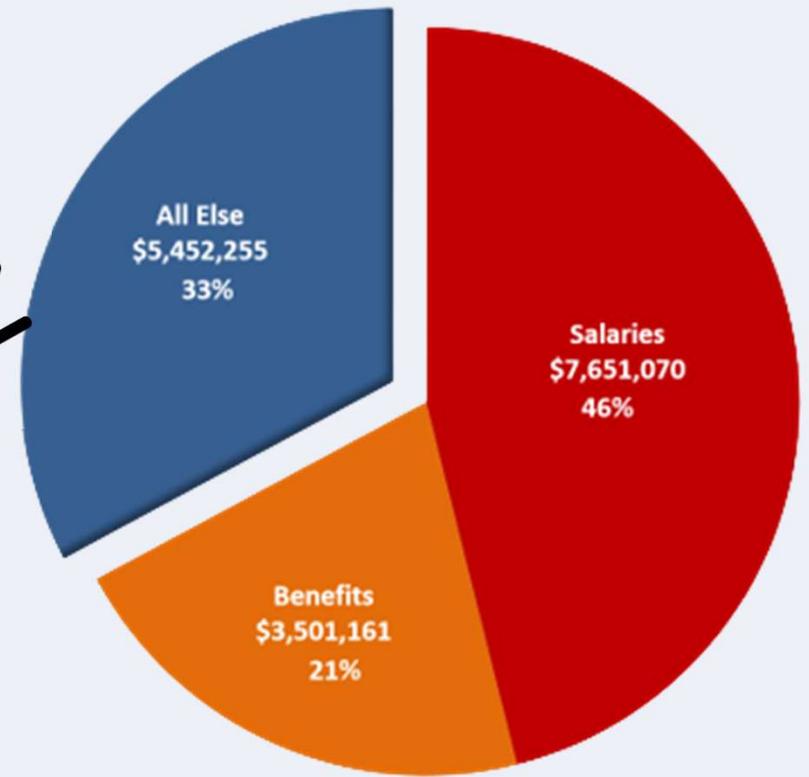
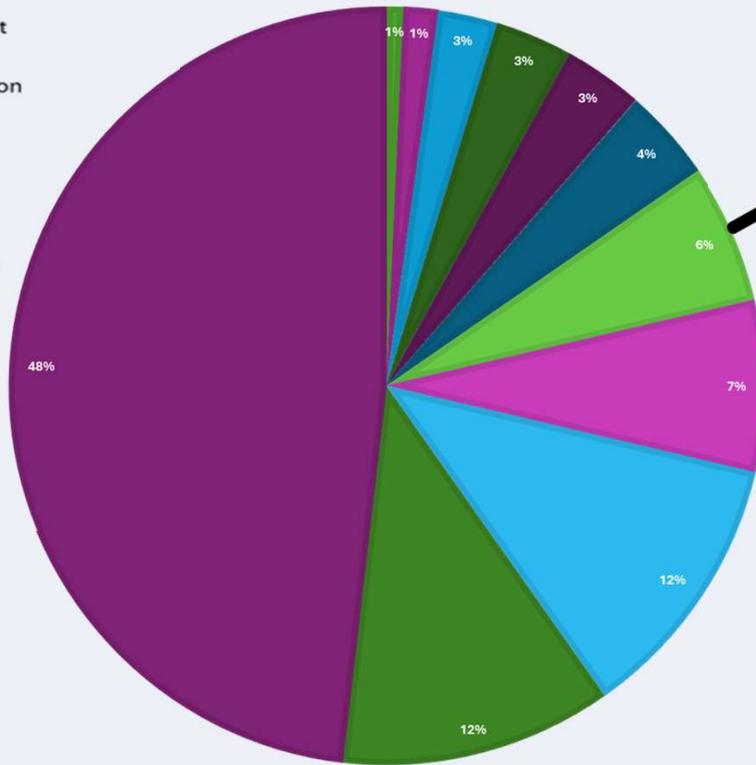
Four Years ~ 48.2%

**..... AND NOW FOR  
THE NUMBERS .....**

Over the years, we have reduced in many areas, including personnel, to mitigate health insurance cost pressures on the budget.

# FY27 BUDGET COMPONENTS

- Community Services with Offsetting Revenue
- Other
- Student Support & Enrichment
- District & School Administration
- Food Services & Grants
- PK - 12 General Instruction
- Career & Technical Education
- Technology
- Transportation
- Operations & Grounds
- Special Education



Breakdown by Major Categories of FY27 Proposed Expenditure Budget Totaling \$16,604,486

# BUDGET TO BUDGET COMPARISON FY26 TO FY27



<b>FY26 Approved Expenditure Budget</b>	<b>\$15,832,064</b>
<b>FY 27 Proposed Expenditure Budget</b>	<b>\$16,604,486</b>
<b>Increase (4.88%)</b> Page 10 in 2026 Annual Report	<b>\$772,422</b>
<b>FY26 Approved Net Budget</b> (before adjustments)*	<b>\$12,275,134</b>
<b>FY 27 Proposed Net Budget</b> (before adjustments)*	<b>\$12,690,082</b>
<b>Increase (3.38%)</b> Page 8 in 2026 Annual Report	<b>\$414,948</b>

\*Adjustments may include warrant articles, use of fund balance, prepaid items, adequacy adjustments

# Cost Per Pupil

What is it?

How is it calculated?

Why is it not so simple?



It is difficult to accurately compare published “cost per pupil” between neighboring towns/districts with Rivendell because:

- Vermont & New Hampshire calculate cost per pupil differently
- New Hampshire does not calculate per pupil cost for Rivendell ISD
- Neither state can calculate cost per pupil for the entire district

Here is some data that we can provide using net budget numbers:

- On January 31, 2026, 396 students were being educated within the three district school buildings, and 408 students were enrolled in the district
- On December 1, 2025, there were 96 students identified for Special Education services

Description	Calculation	Per Pupil Cost
<b>Net base cost for students in buildings</b>	\$9,622,295 divided by 396	<b>\$24,299</b>
<i>General Fund budget less special ed, to/from school transportation &amp; debt service</i>		
<b>Net Average Additional cost per Special Ed pupil</b>	\$2,820,971 divided by 96	<b>\$29,385</b>
<i>All Special Education costs including tuition and transportation</i>		
<b>Net Cost per Pupil</b>	\$12,690,084 divided by 408	<b>\$31,103</b>
<i>All funds - before funds to reduce taxes applied (see page 8 in 2026 Annual Report)</i>		

# Cost Per Pupil

What is it?

How is it calculated?

Why is it not so simple?



## Cost Per Pupil & Tax Rate Comparison with Neighboring Vermont Districts

	Cost per Pupil*		District Homestead Tax Rate**	
	FY26	FY27 Proposed	FY26	FY27 Proposed
First Branch (Chelsea/Tunbridge)	\$12,881	\$14,077	\$1.4985	\$1.5908
Blue Mountain Union***	\$13,330	\$16,004	\$1.5508	\$1.8055
OUUSD (Bradford/Newbury)	\$13,233	\$16,108	\$1.5471	\$1.8172
Rivendell (VT owns)	\$14,495	\$16,465	\$1.6862	\$1.7873
Hartford	\$16,035	\$17,678	\$1.7994	\$1.9977
Thetford	\$18,660	\$20,600	\$2.2775	\$2.3966

\*Vermont cost per pupil = Net Expenses / Long-Term Weighted Average Daily Membership (LTW ADM)

\*\*District Homestead Tax Rate is before Common Level of Appraisal (CLA) Adjustment

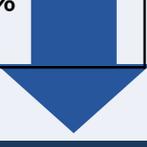
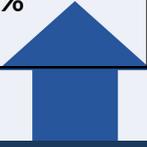
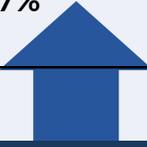
\*\*\*Blue Mountain Union includes the towns of Groton, Ryegate & Wells River

Data from 3-year comparison reports in each district's Annual Report (pg. 13 in ours)

# Estimated Tax Rate Per \$100,000 Valuation

(assumes approval of \$450,000 to reduce taxes)

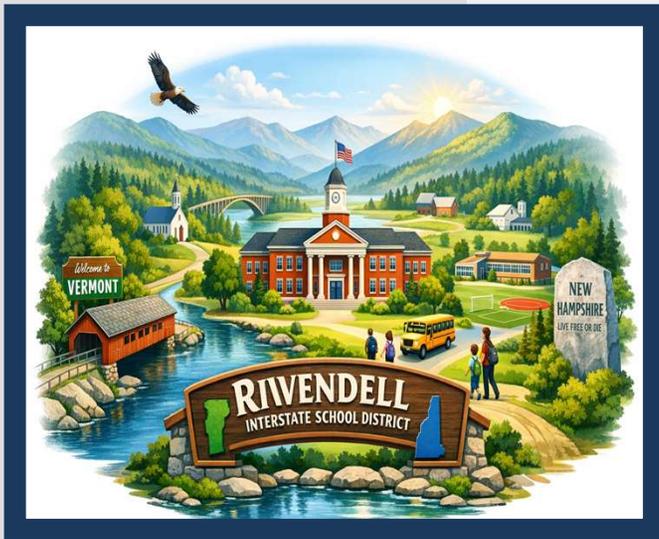
	FAIRLEE	WEST FAIRLEE	VERSHIRE	ORFORD
ADM (student) % of RISD	109.475 29.17%	81.650 21.75%	76.000 20.25%	108.225 28.83%
ADM % change from FY26	- 0.47%	3.57%	- .20%	-2.90%
FY2026	\$1,249	\$1,710	\$1,270	\$1,206
FY2027 proposed w/\$450K from UFB	\$1,457	\$1,945	\$1,348	\$1,195
% change in CLA (VT only)	-9.13%	-6.81%	-.17%	
Change in tax rate	16.7%	13.7%	6.2%	-0.9%





- **Board Subcommittees**
  - Academic Excellence, Facilities, Finance and Negotiations
- **New Solutions K12 Report**
- **Facilities Study**
- **Adopted Strategic Plan**
- **Completed all required ADA upgrades**
- **Streamlined policies and processes**
- **Accessibility upgrades to Rivendell website**

## What we have done and where we are going ....



- Samuel Morey Improvement Plan
- District Reconfiguration
- Improved Test Scores

# What we have done and where we are going ....