

FY'27 Budget Allocation Summary - 450K (Un-audited)

Allocation District Wide (A.D.M.)	100.00%	28.83%	71.17%	
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)	16,604,487			
Capital Expenditures (Contingency Reserve Fund Transfers)	-	-	-	F, H
Federal Aid Revenues to District (By State)	331,551	60,004	271,547	F, O
Tuition Payments Revenues to District (By ADM)	180,000	51,900	128,100	F
Federal Revenues for Food Service Program to District (By State)	300,000	-	300,000	F
Other Revenues to District (By ADM)	397,500	114,612	282,888	F
Student Transportation Member Specific Expenditure (Mileage)	478,932	117,538	361,394	F, L
Article O Reimbursement Member Specific Expenditure	1,200,000	-	1,200,000	O
Debt Service Member Specific Expenditure	-	-	-	F, H
NET OPERATING EXPENSES (By ADM)	13,716,504	3,954,892	9,761,612	F
BUDGETED EDUCATION SPENDING	16,604,487	4,298,945	12,305,543	
BUDGETED DISTRICT MEMBER ASSESSMENTS	12,690,084	3,523,515	9,166,569	
BUDGETED EDUCATION SPENDING (If Warrant Article for Operating Budget Appropriation Approved)	16,604,487	4,298,945	12,305,543	
Federal Aid Revenues to District (By State)	331,551	60,004	271,547	F
Tuition Payments Revenues to District (By ADM)	180,000	51,900	128,100	F
Federal Revenues for Food Service Program to District (By State)	300,000	-	300,000	F
Other Revenues to District (By ADM)	397,500	114,612	282,888	F
State Revenues to Members	2,705,353	548,915	2,156,438	I
Total Revenues	3,914,404	775,430	3,138,974	
NET DISTRICT MEMBER ASSESSMENTS (without Prior-Year Adjustment)	12,690,084	3,523,515	9,166,569	
Transfer To/From General Fund Balance	-	-	-	
NET DISTRICT MEMBER ASSESSMENTS (with Prior-Year Adjustment)	12,690,084	3,523,515	9,166,569	
Adjustments to NET DISTRICT MEMBER ASSESSMENTS via Additional Warrant Articles				Add'l Assessment (%)
Proposed Addition to Repair and Maintenance Contingency Reserve Fund	-	-	-	0.00%
Proposed Addition to Technology Contingency Reserve Fund	-	-	-	0.00%
Total Additions to NET DISTRICT ASSESSMENTS via Additional Warrant Articles	-	-	-	
Proposed use of surplus funds to reduce taxes	450,000	129,749	320,251	
TOTAL NET DISTRICT MEMBER ASSESSMENTS (IF All Additional Warrant Articles Approved)	12,240,084	3,393,766	8,846,318	-3.55%
TOTAL BUDGETED EDUCATION SPENDING (IF All Additional Warrant Articles Approved)	16,154,487	4,169,196	11,985,292	-2.71%