

**Rivendell Interstate School District**  
**Expenditure Budget Comparison (Un-audited)**

Department	FY24 Budget	FY24 YTD Exp & Encumbrances	FY25 4/13 Budget as Proposed	FY25 2nd Proposed Budget	FY25 Change (4/13 vs 2nd)
Early Childhood Program	422,039	382,329	509,828	508,985	(843)
ECP Before/Aftercare	116,308	138,644	153,524	153,494	(30)
Elementary Education (K-5)	1,470,627	1,337,789	1,325,287	1,318,614	(6,673)
Secondary Education (6-12)	2,370,462	2,210,145	2,534,117	2,443,161	(90,956)
Career/Technical Education	187,290	287,560	312,000	312,000	0
Early Childhood Special Education	180,668	186,557	229,342	224,771	(4,571)
Special Education	2,722,048	2,912,801	3,279,394	3,212,440	(66,954)
SPED Expedition Classroom	521,491	413,846	398,066	393,864	(4,202)
School Administration	858,857	932,238	934,173	862,950	(71,223)
Special Ed Administration	151,435	166,853	193,654	191,980	(1,674)
CoCurricular/Athletics	179,634	146,685	177,389	192,569	15,180
Guidance	388,279	280,396	335,656	382,940	47,284
Health	222,064	230,364	251,764	251,178	(586)
Library	61,122	65,214	64,907	64,262	(645)
Farm to School	0	0	63,405	63,405	0
Instructional Improvement	104,981	64,633	100,064	100,064	0
Contracted Benefits	66,275	37,331	103,300	98,300	(5,000)
School Board/Treasurer	85,533	103,004	86,561	85,486	(1,075)
District Administration	188,691	175,962	188,481	187,101	(1,380)
Business Services	565,233	579,066	604,567	601,923	(2,644)
Debt Service & Transfers	512,664	485,784	510,000	480,671	(29,329)
Technology	590,404	625,409	642,396	621,365	(21,031)
Operations/Grounds	1,265,837	1,168,288	1,121,898	1,059,499	(62,399)
Transportation	619,006	596,912	709,765	627,965	(81,800)
Summer Program	97,914	62,792	18,074	18,074	0
Elementary Afterschool	87,544	137,065	92,114	84,539	(7,575)
Rivendell Trails Program	21,453	0	0	0	0
<b>General Fund Summary</b>	<b>14,057,858</b>	<b>13,727,667</b>	<b>14,939,726</b>	<b>14,541,600</b>	<b>(398,126)</b>
Food Service	282,773	342,064	348,583	339,782	(8,801)
Grants	407,665	407,665	426,443	407,665	(18,778)
<b>Change from Original Proposed Budget to 2nd Proposed Budget</b>					<b>(425,705)</b>