

**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)	Notes
Early Childhood Program	422,039	382,329	509,828	508,985	(843)	Discretionary Reductions
ECP Before/Aftercare	116,308	138,644	153,524	153,494	(30)	Discretionary Reductions
Elementary Education (K-5)	1,470,627	1,337,789	1,325,287	1,318,614	(6,673)	Original budget: 3 FTE reduction of teaching staff by attrition, 1 FTE PK Teacher increase; 2nd Budget: discretionary reductions
Secondary Education (6-12)	2,370,462	2,210,145	2,534,117	2,443,161	(90,956)	Original Budget: No Esser Funded positions, Academic Mentor added prior to approval; 2nd budget: Remove Academic Mentor, Discretionary Reductions
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)	Discretionary Reductions
Special Education	2,722,048	2,912,801	3,279,394	3,212,440	(66,954)	Discretionary Reductions
SPED Expedition Classroom	521,491	413,846	398,066	393,864	(4,202)	Original Budget: Reduce purchased services by 100K; 2nd Budget: Discretionary reductions
School Administration	858,857	932,238	934,173	862,950	(71,223)	Principal to 240 days/Dean to 190 days/Secretary to .6 FTE, Discretionary reductions
Special Ed Administration	151,435	166,853	193,654	191,980	(1,674)	Discretionary Reductions
CoCurricular/Athletics	179,634	146,685	177,389	192,569	15,180	Original Budget: No funds budgeted for community fields; 2nd Budget: add 20K for Lease of fields, discretionary reductions
Guidance	388,279	280,396	335,656	382,940	47,284	Original Budget: 1 FTE MS Counselor reduction for unfilled position, funds budgetted for purchased counseling services; 2nd Budget: Reinstate MS Counselor/remove purchased services, discretionary reductions
Health	222,064	230,364	251,764	251,178	(586)	Discretionary Reductions
Library	61,122	65,214	64,907	64,262	(645)	Discretionary Reductions
Farm to School	0	0	63,405	63,405	0	Original Budget: No Esser Funded positions, Farm-to-school reduced and added prior to approval; 2nd budget: No changes
Instructional Improvement	104,981	64,633	100,064	100,064	0	Comprises stipends for Teacher Mentors, Committee on Learning and others plus CBA mandated professional development funds
Contracted Benefits	66,275	37,331	103,300	98,300	(5,000)	Comprises placeholders for VSTRS Health Care contribution, Support Staff 403(B) Contribution per CBA, Sick Leave buyout per CBA, Unemployment, & New VT Health Care Payroll Tax
School Board/Treasurer	85,533	103,004	86,561	85,486	(1,075)	Comprises Stipends for Webmaster & District Treasurer, budgets for Annual Report, District Meeting, School Board and Cyber Insurances, Postage, Supplies, Website software and Hosting costs, School Board Dues & Fees, Actuarial Costs, Auditing Costs and Legal Fees. Discretionary reductions.
District Administration	188,691	175,962	188,481	187,101	(1,380)	Discretionary Reductions
Business Services	565,233	579,066	604,567	601,923	(2,644)	Discretionary Reductions
Debt Service & Transfers	512,664	485,784	510,000	480,671	(29,329)	Recalculation of Debt Services based on new information
Technology	590,404	625,409	642,396	621,365	(21,031)	New contract for copiers, Discretionary Reductions
Operations/Grounds	1,265,837	1,168,288	1,121,898	1,059,499	(62,399)	Original Budget: Reduce Operations Director position to .5 FTE. 2nd Budget: Reduce custodial staff by .5FTE through attrition/remove summer staff, Discretionary Reductions
Transportation	619,006	596,912	709,765	627,965	(81,800)	Original Budget: Remove Transportation Director Stipend 2nd Budget: Level Fund Home to school, small discretionary reductions
Summer Program	97,914	62,792	18,074	18,074	0	Original Budget: Fund only Summer School at the Academy. 2nd Budget: No changes
Elementary Afterschool	87,544	137,065	92,114	84,539	(7,575)	Discretionary Reductions
Rivendell Trails Program	21,453	0	0	0	0	Original Budget: Position not filled since 2020, did not fund
General Fund Summary	14,057,858	13,727,667	14,939,726	14,541,600	(398,126)	
Food Service	282,773	342,064	348,583	339,782	(8,801)	Discretionary reductions
Grants	407,665	407,665	426,443	407,665	(18,778)	Level Fund per advice from VT & NH
Change from Original Proposed Budget to 2nd Proposed Budget					(425,705)	