

ROYALTON PUBLIC SCHOOLS ISD 485		ROYALTON PUBLIC SCHOOLS ISD 485				REVENUE & EXPENDITURE SUMMARY BY SOURCE, OBJECT SERIES & PROGRAM SERIES		November 30, 2025		
REVENUE						November 30, 2025	November 30, 2024	November 30, 2023		
REVENUE CATEGORIES	June 30, 2024	June 30, 2025	Adopted Budget	Received YTD	Budget Remaining	% of Budget Received	% of Actuals Received	% of Actuals Received	November 30, 2024	November 30, 2023
STATE	9,727,486	10,436,252	10,940,821	3,778,294	7,162,527	34.5%	31.3%	31.1%	3,266,802	3,021,346
FEDERAL	377,765	155,251	164,000	25,128	138,872	15.3%	13.1%	0.2%	20,342	803
PROPERTY TAXES	788,165	874,108	849,335	309,622	539,713	36.5%	33.8%	37.6%	295,036	296,306
LOCAL (FEES, INTEREST, ETC.)	784,723	798,122	423,252	262,839	160,413	62.1%	30.9%	38.0%	246,586	297,930
TOTALS	11,678,138	12,263,733	12,377,408	4,375,883	8,001,524	35.4%	31.2%	31.0%	3,828,766	3,616,384
EXPENDITURES						November 30, 2025	November 30, 2024	November 30, 2023		
OBJECT SERIES	June 30, 2024	June 30, 2025	Adopted Budget	Expended YTD	Budget Remaining	% of Budget Expended	% of Actuals Expended	% of Actuals Expended	November 30, 2024	November 30, 2023
SALARIES & WAGES	6,871,879	7,007,032	7,123,366	2,095,566	5,027,800	29.4%	28.8%	28.6%	2,015,669	1,963,414
EMPLOYEE BENEFITS	1,910,867	1,992,117	2,118,531	715,719	1,402,812	33.8%	36.1%	31.7%	718,862	604,877
PURCHASED SERVICES	2,065,094	1,851,300	1,804,297	808,892	995,405	44.8%	43.4%	30.2%	803,092	623,028
SUPPLIES	1,050,348	846,120	782,195	444,980	337,215	56.9%	42.9%	40.7%	363,263	427,743
EQUIPMENT	264,033	340,934	302,000	122,628	179,372	40.6%	74.3%	52.0%	253,220	137,258
OTHER EXPENDITURES	2,412	46,199	3,390	48,487	(45,097)	1430.3%	100.6%	454.8%	46,472	10,969
TOTALS	12,164,634	12,083,702	12,133,779	4,236,272	7,897,507	34.9%	34.8%	31.0%	4,200,578	3,767,289
						November 30, 2025	November 30, 2024	November 30, 2023		
PROGRAM SERIES	June 30, 2024	June 30, 2025	Adopted Budget	Expended YTD	Budget Remaining	% of Budget Expended	% of Actuals Expended	% of Actuals Expended	November 30, 2024	November 30, 2023
SITE ADMINISTRATION	377,274	409,451	440,456	191,107	249,349	43.4%	43.9%	46.7%	179,578	176,098
DISTRICT ADMINISTRATION	283,238	277,098	293,254	120,949	172,305	41.2%	44.9%	43.1%	124,488	122,090
SUPPORT SERVICES	432,624	490,941	422,179	313,420	108,759	74.2%	65.0%	51.0%	319,317	220,640
REGULAR INSTRUCTION	4,740,822	4,618,559	4,740,069	1,361,143	3,378,926	28.7%	27.5%	26.3%	1,269,599	1,248,834
EXTRA-CURRICULAR ACTIVITES	667,876	680,015	594,834	243,826	351,008	41.0%	32.3%	27.9%	219,775	186,023
VOCATIONAL INSTRUCTION	310,868	321,019	338,810	93,671	245,139	27.6%	29.7%	27.2%	95,424	84,431
SPECIAL EDUCATION	1,881,015	1,859,018	1,849,677	549,578	1,300,098	29.7%	22.4%	18.0%	416,815	338,138
INSTRUCTIONAL SUPPORT	707,111	736,221	754,322	393,724	360,598	52.2%	46.1%	31.2%	339,400	220,909
PUPIL SUPPORT SERVICES	1,075,787	1,086,544	1,148,249	313,330	834,919	27.3%	39.3%	29.0%	426,804	312,187
FACILITIES	1,597,576	1,476,458	1,378,494	532,314	846,180	38.6%	44.4%	49.3%	655,575	788,163
OTHER FINANCING USES	90,443	128,379	173,435	123,210	50,225	71.0%	119.8%	77.1%	153,804	69,776
TOTALS	12,164,634	12,083,702	12,133,779	4,236,272	7,897,507	34.9%	34.8%	31.0%	4,200,578	3,767,289

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ACTIVITY - OTHER FUNDS						November 30, 2025	November 30, 2024 % of	November 30, 2023		
REVENUE	June 30, 2024	June 30, 2025	Adopted Budget	Received YTD	Budget Remaining	% of Budget Received	Actuals Received	% of Actuals Received	November 30, 2024	November 30, 2023
FOOD SERVICE	786,620	788,728	815,700	12,404	803,296	1.5%	25.7%	26.5%	202,714	208,121
COMMUNITY EDUCATION	575,610	515,295	516,030	213,498	302,532	41.4%	38.5%	32.2%	198,380	185,394
DEBT SERVICE	2,019,203	18,839,315	2,156,280	956,665	1,199,615	44.4%	5.2%	49.5%	984,452	999,829
						November 30, 2025	November 30, 2024 % of	November 30, 2023		
EXPENDITURES	June 30, 2024	June 30, 2025	Adopted Budget	Expended YTD	Budget Remaining	% of Budget Received	Actuals Received	% of Actuals Received	November 30, 2024	November 30, 2023
FOOD SERVICE	756,066	776,581	802,544	266,191	536,353	33.2%	29.8%	27.1%	231,373	204,960
COMMUNITY EDUCATION	563,212	478,357	493,007	186,916	306,091	37.9%	35.9%	35.5%	171,672	199,895
DEBT SERVICE	2,022,333	18,849,303	1,964,281	557,782	1,406,499	28.4%	1.8%	18.5%	343,604	373,629
SUMMARY - ALL FUNDS						November 30, 2025	November 30, 2024 % of	November 30, 2023		
SUMMARY	June 30, 2024	June 30, 2025	Adopted Budget	Expended YTD	Budget Remaining	% of Budget Received	Actuals Received	% of Actuals Received	November 30, 2024	November 30, 2023
REVENUE	15,059,571	32,407,071	15,865,418	5,558,449	10,306,968	35.0%	16.1%	33.3%	5,214,312	5,009,728
EXPENDITURES	15,506,244	32,187,942	15,393,611	5,247,161	10,146,450	34.1%	15.4%	29.3%	4,947,227	4,545,773
SPENDING VARIANCE	(446,673)	219,128	471,807	311,288	N/A	N/A	N/A	N/A	267,085	463,955