



ROYALTON
PUBLIC SCHOOLS

Home of the Royals

RESPECT · HONESTY · INTEGRITY · LEADERSHIP · ACCOUNTABILITY · SERVICE

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FISCAL YEAR 2025
JANUARY BUDGET UPDATE
SCHOOL BOARD MEETING

ENROLLMENT

- Original 24-25 Adopted Budget: 910 ADM
 - December enrollment K-12 = 918
 - ADM's calculated based on weighted factor
 - K-6th Grade = 1.0
 - 7th-12th Grade = 1.20

- 23-24 School ADM Served Report: 907 ADM / 991 APU

- Enrollment Tracking
 - Monthly
 - Budget impact
 - Updated MDE ADM Web Estimates
 - 08/06/24
 - 910 ADM

HISTORICAL ENROLLMENT

Royalton School District

Historical Adjusted Average Daily Membership (ADM)

	EC	HK	KGF	1	2	3	4	5	6	7	8	9	10	11	12	Total K-12	% Change
24-25	13.00	0.00	76.00	66.00	68.00	69.00	70.00	72.00	62.00	69.00	72.00	82.00	74.00	60.00	78.00	918.00	1.21%
23-24	12.68	10.00	58.00	67.00	68.00	74.00	68.00	57.00	70.00	70.00	79.00	73.00	65.00	77.00	71.00	907.00	-2.96%
22-23	8.92	8.96	55.82	68.00	72.35	68.30	59.43	71.00	72.11	88.26	77.87	69.48	87.00	74.22	61.85	934.65	2.85%
21-22	3.18	6.84	58.70	70.50	67.00	57.15	66.93	63.08	86.94	72.96	69.96	84.48	78.06	68.72	57.43	908.75	-0.87%
20-21	4.15	5.66	61.01	67.58	53.88	62.86	61.21	84.16	74.07	67.20	89.16	83.73	72.53	66.81	66.82	916.68	-2.89%
19-20	5.77	8.19	59.94	60.12	63.03	61.02	84.45	67.73	73.52	90.87	86.52	76.63	74.75	77.26	59.93	943.96	-0.02%
18-19	3.98	6.66	54.13	64.12	57.29	81.43	64.99	70.26	94.37	85.31	78.93	73.62	87.06	65.19	60.77	944.13	1.25%
17-18	4.38	7.74	56.22	54.94	82.69	65.49	70.34	92.41	80.47	79.80	72.39	88.91	71.04	67.01	43.05	932.50	1.63%
16-17	5.00	12.78	44.31	79.43	63.36	69.41	88.72	68.95	74.01	67.75	85.90	72.55	75.69	56.85	57.85	917.56	-2.87%
15-16	7.39	19.77	60.34	64.18	70.13	90.00	70.51	75.05	67.37	88.03	71.31	75.95	64.97	65.56	61.46	944.63	2.62%
14-15	10.51	12.96	48.19	70.25	93.64	69.65	74.30	71.52	87.16	73.67	72.31	64.56	64.56	64.75	53.01	920.53	3.21%
13-14	8.55	13.76	59.52	91.62	71.97	75.60	69.92	80.43	74.21	69.13	62.53	64.53	68.88	49.49	40.35	891.94	

EC	Adjusted ADM for early childhood special education students
HK	Adjusted ADM for kindergarten special education students / no longer used starting in FY25
KGF	Adjusted ADM for non-special education kindergarten students in full-time programs

GENERAL FUND REVENUES - MONTH END NOVEMBER 2024

REVENUE						November 30, 2024	November 30, 2023	November 30, 2022		
REVENUE CATEGORIES	June 30, 2023	June 30, 2024	Adopted Budget	Received YTD	Budget Remaining	% of Budget Received	% of Actuals Received	% of Actuals Received	November 30, 2023	November 30, 2022
STATE	9,225,545	9,727,486	9,993,360	3,290,802	6,702,558	32.9%	31.1%	32.6%	3,021,346	3,005,005
FEDERAL	820,435	377,765	120,000	20,342	99,658	17.0%	0.2%	5.8%	803	47,203
PROPERTY TAXES	663,787	788,165	838,060	295,036	543,024	35.2%	37.6%	0.0%	296,306	-
LOCAL (FEES, INTEREST, ETC.)	819,937	784,723	515,475	246,586	268,889	47.8%	38.0%	70.3%	297,930	576,355
TOTALS	11,529,704	11,678,138	11,466,895	3,852,766	7,614,129	33.6%	31.0%	31.5%	3,616,384	3,628,563

- Overall, above projected totals as a % of the budget at 33.6%

GENERAL FUND EXPENDITURES - MONTH END NOVEMBER 2024

EXPENDITURES						November 30, 2024	November 30, 2023 % of	November 30, 2022		
OBJECT SERIES	June 30, 2023	June 30, 2024	Adopted Budget	Expended YTD	Budget Remaining	% of Budget Expended	Actuals Expended	% of Actuals Expended	November 30, 2023	November 30, 2022
SALARIES & WAGES	6,412,479	6,871,879	7,063,649	2,007,669	5,055,980	28.4%	28.6%	28.9%	1,963,414	1,855,528
EMPLOYEE BENEFITS	1,756,061	1,910,867	1,964,817	718,862	1,245,955	36.6%	31.7%	30.3%	604,877	532,901
PURCHASED SERVICES	1,776,111	2,065,094	1,443,836	803,141	640,695	55.6%	30.2%	36.0%	623,028	639,415
SUPPLIES	994,099	1,037,340	830,923	362,051	468,872	43.6%	41.2%	41.4%	427,743	411,125
EQUIPMENT	1,014,689	264,033	265,000	253,220	11,780	95.6%	52.0%	53.8%	137,258	545,491
DEBT SERVICE	-	-	-	-	-	0.0%	0.0%	0.0%	-	-
OTHER EXPENDITURES	28,070	2,412	32,150	46,472	(14,322)	144.5%	454.8%	77.7%	10,969	21,815
TOTALS	11,981,509	12,151,625	11,600,375	4,191,416	7,408,959	36.1%	31.0%	33.4%	3,767,289	4,006,275

- Overall, above projected totals as a % of the budget at 36.1%

GENERAL FUND EXPENDITURES - MONTH END NOVEMBER 2024

- Salaries & Wages - on track w/ budget
- Benefits - Over budget (4.9%)
 - Health insurance overall % of contract increases
 - Work Comp
 - Unemployment
- Purchased Services - Over budget (25%)
 - Property Insurance paid in full
 - LTFM repairs & maintenance projects
 - MidState Special Education Services
 - PSEO
- Supplies - on track w/ budget
- Capital - On track w/ budget
 - Bus purchase
 - Technology
 - Curriculum
- Other - Over budget
 - Reclassification of fee codes

FY25 BUDGET REVISION TIMELINE

- December & January - Met w/ Superintendent, Principals and Directors
- Week of January 20th budget revision to Finance Committee
- February budget revision to Board for approval

FY26 BUDGET TIMELINE

- December & January - Met w/ Superintendent, Principals and Directors
- February - Enrollment & Staffing Plan
- Week of February 24th enrollment & staffing plan to Finance Committee
- March - Recommend budget plan to Board
- April through June - Continue work on budget & updates to Finance Committee & Board
- June - Final budget to Board for approval



Thank you!