



ROYALTON
PUBLIC SCHOOLS

Home of the Royals

RESPECT · HONESTY · INTEGRITY · LEADERSHIP · ACCOUNTABILITY · SERVICE

120 Hawthorn Street, Royalton, MN 56373
Phone (320) 584-4000
royaltonpublicschools.org

FISCAL YEAR 2025
DECEMBER BUDGET UPDATE
SCHOOL BOARD MEETING

ENROLLMENT

- Original 24-25 Adopted Budget: 910 ADM
 - November 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
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
KGF	Adjusted ADM for non-special education kindergarten students in full-time programs

GENERAL FUND REVENUES - MONTH END OCTOBER 2024

Revenues by Source	FISCAL YEAR 2025		PRIOR FISCAL YEAR 2024		2ND PRIOR FISCAL YEAR 2023		2025	2024	2023
	Adopted	Year-to-Date	Total	Year-to-Date	Total	Year-to-Date	% of	% of	% of
	Budget	Actual	Actual	Actual	Actual	Actual	Budget	Total	Total
Local Revenues	1,168,520.00	145,208.53	1,351,738.45	282,956.97	1,164,522.27	249,433.84	12.43%	20.93%	21.42%
State Revenues	9,993,360.00	2,780,865.15	9,727,485.79	2,531,450.31	9,177,583.40	2,649,124.71	27.83%	26.02%	28.87%
Federal Revenues	120,000.00	(4,584.54)	377,764.58	803.00	820,435.19	(9,372.00)	-3.82%	0.21%	-1.14%
Misc Local Revenues	3,000.00	-	29,923.56	21,820.81	22,207.66	1,000.00	0.00%	72.92%	4.50%
Total Revenues	11,284,880.00	2,921,489.14	11,486,912.38	2,837,031.09	11,184,748.52	2,890,186.55	25.89%	24.70%	25.84%

- Overall, on track as a % of the budget at 26%
 - Local - Levy timing
 - Federal - Receivable entries to be adjusted
 - Misc. Local - Prior year insurance recovery

GENERAL FUND EXPENDITURES - MONTH END OCTOBER 2024

Expenditures by Object	FISCAL YEAR 2025		PRIOR FISCAL YEAR 2024		2ND PRIOR FISCAL YEAR 2023		2025	2024	2023
	Adopted Budget	Year-to-Date Actual	Total Actual	Year-to-Date Actual	Total Actual	Year-to-Date Actual	% of Budget	% of Total	% of Total
Salaries & Wages	7,063,649.00	1,365,087.05	6,871,879.34	1,368,010.32	6,412,479.05	1,279,848.40	19.33%	19.91%	19.96%
Employee Benefits	1,964,817.00	446,421.69	1,901,908.28	382,199.79	1,756,061.32	381,710.99	22.72%	20.10%	21.74%
Purchased Services	1,438,836.00	561,355.01	1,961,544.85	512,031.28	1,665,327.83	439,593.38	39.01%	26.10%	26.40%
Supplies & Materials	742,273.00	281,333.05	795,068.11	349,574.59	855,399.51	332,274.63	37.90%	43.97%	38.84%
Capital Expenditures	265,000.00	251,243.19	245,877.73	131,853.55	1,014,689.22	473,425.11	94.81%	53.63%	46.66%
Other Expenditures	18,150.00	43,072.17	(19,102.86)	9,517.04	22,545.89	18,526.55	237.31%	-49.82%	82.17%
Total Expenditures	11,492,725.00	2,948,512.16	11,757,175.45	2,753,186.57	11,726,502.82	2,925,379.06	25.66%	23.42%	24.95%

- Overall, above projected totals as a % of the budget at 26%

GENERAL FUND EXPENDITURES - MONTH END OCTOBER 2024

- Salaries & Wages - Under budget (0.5%)
 - Staffing changes
- Benefits - Over budget (1-3%)
 - Health insurance overall % of contract increases
 - Work Comp
 - Unemployment
- Purchased Services - Over budget (12%) based on timing and payment
 - Property Insurance paid in full
 - LTFM repairs & maintenance projects
- Supplies - Under budget (1-6%)
 - Building & Grounds
 - Transportation Fuel
- Capital - On track as budgeted
 - Bus purchase
 - Technology
 - Curriculum
- Other - Over budget
 - Reclassification of fee codes

POST SECONDARY ENROLLMENT OPTIONS

Colleges Attended

- Alexandria Technical College
- Bemidji State
- Central Lakes College (only one we contract with)
- Ridgewater
- SCTCC
- SCSU

College in the Schools (CIS) Offered at RHS

- Comp I
- Comp II
- Intro to College Algebra
- College Algebra
- Precalculus (yearlong - but considered Fall)
- Wind Symphony
- Intermediate Spanish I (yearlong - but considered Fall)
- Intermediate Spanish II (yearlong - but considered Fall)
- Human Biology (yearlong - but considered Fall)

Total RHS Students / Total Credits 24-25 School Year

- 79 Students
- 1,000+ Credits

POST SECONDARY ENROLLMENT OPTIONS

22-23 School Year CIS Costs

- \$3,000 per course
- \$24,000 Fall / Spring

22-23 School Year PSEO Costs

- \$251.00 per credit
- \$98,000 Fall / Spring

23-24 School Year CIS Costs

- \$3,000 per course
- \$30,000 Fall / Spring (Budgeted \$25,000 based on 22-23 actuals)

23-24 School Year PSEO Costs

- \$261.00 per credit
- \$160,000 Fall / Spring (Budgeted \$115,000 based on 22-23 actuals)

24-25 School Year CIS Costs

- \$3,000 per course
- \$30,000 budgeted

24-25 School Year PSEO Costs

- \$261.00 per credit
- \$170,000 budgeted



Thank you!