

**ROYALTON PUBLIC
SCHOOLS ISD 485**

ROYALTON PUBLIC SCHOOLS ISD 485

REVENUE

REVENUE CATEGORIES	June 30, 2023	June 30, 2024	Adopted Budget	Revised Budget	Next Year Budget
STATE	9,225,545	9,727,486	9,993,360	10,732,541	10,940,821
FEDERAL	820,435	377,765	120,000	164,000	164,000
PROPERTY TAXES	663,787	788,165	838,060	847,745	849,335
LOCAL (FEES, INTEREST, ETC.)	819,937	784,723	515,475	524,822	423,252
TOTALS	11,529,704	11,678,138	11,466,895	12,269,108	12,377,408

EXPENDITURES

OBJECT SERIES	June 30, 2023	June 30, 2024	Adopted Budget	Revised Budget	Next Year Budget
SALARIES & WAGES	6,412,479	6,871,879	7,063,649	7,030,106	7,123,366
EMPLOYEE BENEFITS	1,756,061	1,910,867	1,964,817	2,161,451	2,118,532
PURCHASED SERVICES	1,776,111	2,065,094	1,443,836	1,879,742	1,804,297
SUPPLIES	994,099	1,050,348	830,923	813,216	782,195
EQUIPMENT	1,014,689	264,033	265,000	316,381	302,000
OTHER EXPENDITURES	28,070	2,412	32,150	1,208	3,390
TOTALS	11,981,509	12,164,634	11,600,375	12,202,105	12,133,780

PROGRAM SERIES	June 30, 2023	June 30, 2024	Adopted Budget	Revised Budget	Next Year Budget
SITE ADMINISTRATION	469,610	377,274	434,166	407,569	440,457
DISTRICT ADMINISTRATION	284,379	283,238	277,291	277,682	293,253
SUPPORT SERVICES	374,130	432,624	400,892	456,898	422,179
REGULAR INSTRUCTION	4,401,453	4,740,822	4,712,269	4,757,005	4,740,070
EXTRA-CURRICULAR ACTIVITES	692,268	667,876	429,602	589,329	594,834
VOCATIONAL INSTRUCTION	235,669	310,868	326,338	313,781	338,810
SPECIAL EDUCATION	1,444,518	1,881,015	1,690,515	1,876,174	1,849,677
INSTRUCTIONAL SUPPORT	853,634	707,111	639,091	753,266	754,320
PUPIL SUPPORT SERVICES	1,288,990	1,075,787	1,154,796	1,125,210	1,148,250
FACILITIES	1,831,906	1,597,576	1,401,392	1,476,888	1,378,494
OTHER FINANCING USES	104,952	90,443	134,023	168,304	173,435
TOTALS	11,981,509	12,164,634	11,600,375	12,202,105	12,133,780

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ACTIVITY - OTHER FUNDS					
REVENUE	June 30, 2023	June 30, 2024	Adopted Budget	Revised Budget	Next Year Budget
FOOD SERVICE	684,998	786,620	757,330	858,230	815,700
COMMUNITY EDUCATION	469,765	575,610	507,413	544,104	516,030
DEBT SERVICE	2,032,740	2,019,203	2,078,334	2,126,689	2,156,280
EXPENDITURES	June 30, 2023	June 30, 2024	Adopted Budget	Revised Budget	Next Year Budget
FOOD SERVICE	721,057	756,066	722,753	787,592	802,544
COMMUNITY EDUCATION	436,612	563,212	581,470	554,009	493,007
DEBT SERVICE	2,020,583	2,022,333	2,021,183	2,082,972	1,964,281
SUMMARY - ALL FUNDS					
SUMMARY	June 30, 2023	June 30, 2024	Adopted Budget	Revised Budget	Next Year Budget
REVENUE	14,717,207	15,059,571	14,809,972	15,798,131	15,865,418
EXPENDITURES	15,159,760	15,506,244	14,925,781	15,626,678	15,393,612
SPENDING VARIANCE	(442,553)	(446,673)	(115,809)	171,453	471,806