



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 JUNE BUDGET UPDATE SCHOOL BOARD MEETING

ENROLLMENT

- Original 24-25 Adopted Budget: 910 ADM / Revised Budget: 918 ADM
 - May enrollment K-12 = 925
 - 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
 - Updates to MDE ADM Web Estimates
 - 08/06/24 - 910 ADM
 - TBD - 918 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 = APRIL 2025

REVENUE							April 30, 2025	April 30, 2024	April 30, 2023		
REVENUE CATEGORIES	June 30, 2023	June 30, 2024	Adopted Budget	Revised Budget	Received YTD	Budget Remaining	% of Budget Received	% of Actuals Received	% of Actuals Received	April 30, 2024	April 30, 2023
STATE	9,225,545	9,727,486	9,993,360	10,732,541	8,357,224	2,375,317	77.9%	77.7%	80.3%	7,555,071	7,408,703
FEDERAL	820,435	377,765	120,000	164,000	37,751	126,249	23.0%	29.2%	73.2%	110,264	600,381
PROPERTY TAXES	663,787	788,165	838,060	847,745	367,898	479,847	43.4%	39.3%	0.0%	309,822	-
LOCAL (FEES, INTEREST, ETC.)	819,937	784,723	515,475	524,822	561,163	(36,341)	106.9%	82.1%	107.3%	644,521	880,111
TOTALS	11,529,704	11,678,138	11,466,895	12,269,108	9,324,038	2,945,070	76.0%	73.8%	77.1%	8,619,678	8,889,195

- Overall, slightly ahead as a % of the board approved revised budget at 76%
 - Local revenue exceeds current budget due to an increase in donations

GENERAL FUND EXPENDITURES - MONTH END APRIL 2025

EXPENDITURES							April 30, 2025 % of Budget Expended	April 30, 2024 % of Actuals Expended	April 30, 2023 % of Actuals Expended		
OBJECT SERIES	June 30, 2023	June 30, 2024	Adopted Budget	Revised Budget	Expended YTD	Budget Remaining				April 30, 2024	April 30, 2023
SALARIES & WAGES	6,412,479	6,871,879	7,063,649	7,030,106	4,994,854	2,035,252	71.0%	71.3%	71.3%	4,900,807	4,573,417
EMPLOYEE BENEFITS	1,756,061	1,910,867	1,964,817	2,161,451	1,487,900	673,551	68.8%	72.4%	74.3%	1,383,006	1,305,006
PURCHASED SERVICES	1,776,111	2,065,094	1,443,836	1,879,742	1,452,692	427,050	77.3%	77.0%	80.7%	1,590,377	1,433,983
SUPPLIES	994,099	1,050,348	830,923	813,216	630,707	182,509	77.6%	78.4%	77.3%	823,687	767,958
EQUIPMENT	1,014,689	264,033	265,000	316,381	266,477	49,904	84.2%	62.1%	82.6%	163,837	837,708
OTHER EXPENDITURES	28,070	2,412	32,150	1,208	65,392	(64,184)	5413.3%	1098.2%	105.6%	26,485	29,638
TOTALS	11,981,509	12,164,634	11,600,375	12,202,105	8,898,024	3,304,081	72.9%	73.1%	74.7%	8,888,198	8,947,710

- Overall, on track as a % of the board approved revised budget at 72.9%

GENERAL FUND EXPENDITURES - MONTH END APRIL 2025

- Salaries & Wages - slightly under budget
- Benefits - under budget
- Purchased Services - on track w/ budget
 - Property Insurance paid in full
 - LTFM repairs & maintenance projects
 - Mid-State Special Education Services
 - PSEO
- Supplies - on track w/ budget
- Capital - on track w/ budget
 - Bus purchase
 - Technology
 - Curriculum
- Other - on track w/ budget
 - Reclassification - end of year chargebacks



Thank you!