

ROYALTON PUBLIC SCHOOLS ISD 485		ROYALTON PUBLIC SCHOOLS ISD 485				REVENUE & EXPENDITURE SUMMARY BY SOURCE, OBJECT SERIES & PROGRAM SERIES		June 30, 2025 as of 9.17.25				
REVENUE								June 30, 2025 as of 9.17.25	June 30, 2024	June 30, 2023		
REVENUE CATEGORIES	June 30, 2023	June 30, 2024	Adopted Budget	Revised Budget	Next Year Budget	Received YTD	Budget Remaining	% of Budget Received	% of Actuals Received	% of Actuals Received	June 30, 2024	June 30, 2023
STATE	8,726,391	8,907,760	9,993,360	10,732,541	10,940,821	10,605,867	126,674	98.8%	100.0%	100.0%	8,907,760	8,726,391
FEDERAL	692,715	162,840	120,000	164,000	164,000	105,251	58,749	64.2%	100.0%	100.0%	162,840	692,715
PROPERTY TAXES	-	781,703	838,060	847,745	849,335	843,841	3,904	99.5%	100.0%	#DIV/0!	781,703	-
LOCAL (FEES, INTEREST, ETC.)	1,474,767	726,681	515,475	524,822	423,252	798,122	(273,300)	152.1%	100.0%	100.0%	726,681	1,474,767
TOTALS	10,893,873	10,578,984	11,466,895	12,269,108	12,377,408	12,353,081	(83,973)	100.7%	100.0%	100.0%	10,578,984	10,893,873
EXPENDITURES								June 30, 2025 as of	June 30, 2024	June 30, 2023		
OBJECT SERIES	June 30, 2023	June 30, 2024	Adopted Budget	Revised Budget	Next Year Budget	Expended YTD	Budget Remaining	% of Budget Expended	% of Actuals Expended	% of Actuals Expended	June 30, 2024	June 30, 2023
SALARIES & WAGES	6,412,479	6,871,879	7,063,649	7,030,106	7,123,366	7,007,444	22,662	99.7%	100.0%	100.0%	6,871,879	6,412,479
EMPLOYEE BENEFITS	1,770,505	1,921,374	1,964,817	2,159,482	2,118,532	1,991,705	167,778	92.2%	100.0%	100.0%	1,921,374	1,770,505
PURCHASED SERVICES	1,775,820	2,065,906	1,443,836	1,879,742	1,804,297	1,777,344	102,398	94.6%	100.0%	100.0%	2,065,906	1,775,820
SUPPLIES	994,099	1,033,051	830,923	813,216	782,195	846,120	(32,904)	104.0%	100.0%	100.0%	1,033,051	994,099
EQUIPMENT	1,014,689	263,934	265,000	316,381	302,000	350,593	(34,212)	110.8%	100.0%	100.0%	263,934	1,014,689
OTHER EXPENDITURES	40,854	32,838	32,150	1,208	3,390	14,684	(13,476)	1215.6%	100.0%	100.0%	32,838	40,854
TOTALS	12,008,445	12,188,982	11,600,375	12,200,136	12,133,780	11,987,890	212,246	98.3%	100.0%	100.0%	12,188,982	12,008,445
PROGRAM SERIES								June 30, 2025 as of	June 30, 2024	June 30, 2023		
PROGRAM SERIES	June 30, 2023	June 30, 2024	Adopted Budget	Revised Budget	Next Year Budget	Expended YTD	Budget Remaining	% of Budget Expended	% of Actuals Expended	% of Actuals Expended	June 30, 2024	June 30, 2023
SITE ADMINISTRATION	469,610	420,391	434,166	407,569	440,457	409,451	(1,882)	100.5%	100.0%	100.0%	420,391	469,610
DISTRICT ADMINISTRATION	284,088	283,238	277,291	277,682	293,253	277,098	583	99.8%	100.0%	100.0%	283,238	284,088
SUPPORT SERVICES	400,206	492,441	400,892	456,898	422,179	490,941	(34,042)	107.5%	100.0%	100.0%	492,441	400,206
REGULAR INSTRUCTION	4,536,030	4,775,970	4,712,269	4,757,005	4,740,070	4,604,330	152,675	96.8%	100.0%	100.0%	4,775,970	4,536,030
EXTRA-CURRICULAR ACTIVITES	692,591	666,687	429,602	589,329	594,834	680,015	(90,686)	115.4%	100.0%	100.0%	666,687	692,591
VOCATIONAL INSTRUCTION	235,669	310,868	326,338	313,781	338,810	321,019	(7,238)	102.3%	100.0%	100.0%	310,868	235,669
SPECIAL EDUCATION	1,478,983	1,877,037	1,690,515	1,876,174	1,849,677	1,777,488	98,686	94.7%	100.0%	100.0%	1,877,037	1,478,983
INSTRUCTIONAL SUPPORT	654,451	572,154	639,091	751,297	754,320	736,228	15,069	98.0%	100.0%	100.0%	572,154	654,451
PUPIL SUPPORT SERVICES	1,253,620	1,074,159	1,154,796	1,125,210	1,148,250	1,086,482	38,727	96.6%	100.0%	100.0%	1,074,159	1,253,620
FACILITIES	1,850,099	1,590,571	1,401,392	1,476,888	1,378,494	1,476,458	430	100.0%	100.0%	100.0%	1,590,571	1,850,099
OTHER FINANCING USES	153,098	125,466	134,023	168,304	173,435	128,379	39,925	76.3%	100.0%	100.0%	125,466	153,098
TOTALS	12,008,445	12,188,982	11,600,375	12,200,136	12,133,780	11,987,890	212,246	98.3%	100.0%	100.0%	12,188,982	12,008,445

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ACTIVITY - OTHER FUNDS								June 30, 2025 as of 9.17.25	June 30, 2024 % of Actuals Received	June 30, 2023 % of Actuals Received			
REVENUE	June 30, 2023	June 30, 2024	Adopted Budget	Revised Budget	Next Year Budget	Received YTD	Budget Remaining	% of Budget Received			June 30, 2024	June 30, 2023	
FOOD SERVICE	623,790	715,931	757,330	858,230	815,700	788,728	69,502	91.9%	100.0%	100.0%	715,931	623,790	
COMMUNITY EDUCATION	434,712	523,279	507,413	544,104	516,030	516,151	27,953	94.9%	100.0%	100.0%	523,279	434,712	
DEBT SERVICE	1,823,033	1,912,542	2,078,334	2,126,689	2,156,280	2,023,685	103,004	95.2%	100.0%	100.0%	1,912,542	1,823,033	
								June 30, 2025 as of 9.17.25	June 30, 2024 % of Actuals Received	June 30, 2023 % of Actuals Received			
EXPENDITURES	June 30, 2023	June 30, 2024	Adopted Budget	Revised Budget	Next Year Budget	Expended YTD	Budget Remaining	% of Budget Received			June 30, 2024	June 30, 2023	
FOOD SERVICE	612,390	631,745	722,753	787,592	802,544	776,581	11,011	98.6%	100.0%	100.0%	631,745	612,390	
COMMUNITY EDUCATION	431,797	556,484	581,470	554,009	493,007	514,462	39,547	92.9%	100.0%	100.0%	556,484	431,797	
DEBT SERVICE	2,020,583	2,022,333	2,021,183	2,082,972	1,964,281	2,021,183	61,789	97.0%	100.0%	100.0%	2,022,333	2,020,583	
SUMMARY - ALL FUNDS								June 30, 2025 as of 9.17.25	June 30, 2024 % of Actuals Received	June 30, 2023 % of Actuals Received			
SUMMARY	June 30, 2023	June 30, 2024	Adopted Budget	Revised Budget	Next Year Budget	Expended YTD	Budget Remaining	% of Budget Received			June 30, 2024	June 30, 2023	
REVENUE	13,775,407	13,730,735	14,809,972	15,798,131	15,865,418	15,681,645	116,486	99.3%	100.0%	100.0%	13,730,735	13,775,407	
EXPENDITURES	15,073,215	15,399,543	14,925,781	15,624,709	15,393,612	15,300,116	324,593	97.9%	100.0%	100.0%	15,399,543	15,073,215	
SPENDING VARIANCE	(1,297,807)	(1,668,807)	(115,809)	173,422	471,806	381,529	N/A	N/A	N/A	N/A	(1,668,807)	(1,297,807)	