

ROYALTON PUBLIC SCHOOLS ISD 485			REVENUE & EXPENDITURE SUMMARY BY SOURCE, OBJECT SERIES & PROGRAM SERIES				April 30, 2025				
REVENUE							April 30, 2025	April 30, 2024	April 30, 2023		
							% of	% of	% of		
REVENUE CATEGORIES	June 30, 2023	June 30, 2024	Adopted Budget	Revised Budget	Received YTD	Budget Remaining	Budget Received	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
EXPENDITURES							April 30, 2025	April 30, 2024	April 30, 2023		
							% of	% of	% of		
OBJECT SERIES	June 30, 2023	June 30, 2024	Adopted Budget	Revised Budget	Expended YTD	Budget Remaining	Budget Expended	Actuals Expended	% of Actuals Expended	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
							April 30, 2025	April 30, 2024	April 30, 2023		
							% of	% of	% of		
PROGRAM SERIES	June 30, 2023	June 30, 2024	Adopted Budget	Revised Budget	Expended YTD	Budget Remaining	Budget Expended	Actuals Expended	% of Actuals Expended	April 30, 2024	April 30, 2023
SITE ADMINISTRATION	469,610	377,274	434,166	407,569	378,467	29,102	92.9%	91.5%	75.9%	345,205	356,433
DISTRICT ADMINISTRATION	284,379	283,238	277,291	277,682	223,111	54,571	80.3%	79.9%	81.7%	226,306	232,371
SUPPORT SERVICES	374,130	432,624	400,892	456,898	470,020	(13,121)	102.9%	88.6%	93.6%	383,125	350,238
REGULAR INSTRUCTION	4,401,453	4,740,822	4,712,269	4,757,005	3,220,529	1,536,475	67.7%	69.2%	70.8%	3,283,000	3,118,044
EXTRA-CURRICULAR ACTIVITES	692,268	667,876	429,602	589,329	464,848	124,481	78.9%	71.6%	77.1%	478,188	533,498
VOCATIONAL INSTRUCTION	235,669	310,868	326,338	313,781	224,544	89,237	71.6%	69.3%	72.8%	215,288	171,598
SPECIAL EDUCATION	1,444,518	1,881,015	1,690,515	1,876,174	1,232,923	643,251	65.7%	68.9%	67.5%	1,295,967	975,081
INSTRUCTIONAL SUPPORT	853,634	707,111	639,091	753,266	485,268	267,998	64.4%	53.8%	69.8%	380,170	595,599
PUPIL SUPPORT SERVICES	1,288,990	1,075,787	1,154,796	1,125,210	846,632	278,577	75.2%	77.4%	68.3%	833,140	880,991
FACILITIES	1,831,906	1,597,576	1,401,392	1,476,888	1,181,028	295,860	80.0%	83.8%	86.9%	1,338,430	1,592,386
OTHER FINANCING USES	104,952	90,443	134,023	168,304	170,654	(2,350)	101.4%	122.3%	134.8%	110,646	141,471
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%	8,889,465	8,947,710

ROYALTON PUBLIC SCHOOLS ISD 485		ROYALTON PUBLIC SCHOOLS ISD 485					REVENUE & EXPENDITURE SUMMARY BY SOURCE, OBJECT SERIES & PROGRAM SERIES					April 30, 2025		
ACTIVITY - OTHER FUNDS							April 30, 2025	April 30, 2024	April 30, 2023					
			Adopted Budget	Revised Budget		Budget Remaining	% of Budget Received	% of Actuals Received	% of Actuals Received					
REVENUE	June 30, 2023	June 30, 2024			Received YTD					April 30, 2024	April 30, 2023			
FOOD SERVICE	684,998	786,620	757,330	858,230	584,480	273,750	68.1%	64.8%	75.4%	509,586	516,820			
COMMUNITY EDUCATION	469,765	575,610	507,413	544,104	402,084	142,020	73.9%	69.9%	77.6%	402,325	364,496			
DEBT SERVICE	2,032,740	2,019,203	2,078,334	2,126,689	1,190,481	936,208	56.0%	55.9%	50.7%	1,127,913	1,030,890			
							April 30, 2025	April 30, 2024	April 30, 2023					
			Adopted Budget	Revised Budget		Budget Remaining	% of Budget Received	% of Actuals Received	% of Actuals Received					
EXPENDITURES	June 30, 2023	June 30, 2024			Expended YTD					April 30, 2024	April 30, 2023			
FOOD SERVICE	721,057	756,066	722,753	787,592	556,109	231,483	70.6%	69.3%	69.8%	523,596	503,489			
COMMUNITY EDUCATION	436,612	563,212	581,470	554,009	389,586	164,423	70.3%	76.7%	71.7%	432,119	313,002			
DEBT SERVICE	2,020,583	2,022,333	2,021,183	2,082,972	2,021,183	61,789	97.0%	100.0%	100.0%	2,022,333	2,020,583			
SUMMARY - ALL FUNDS							April 30, 2025	April 30, 2024	April 30, 2023					
			Adopted Budget	Revised Budget		Budget Remaining	% of Budget Received	% of Actuals Received	% of Actuals Received					
SUMMARY	June 30, 2023	June 30, 2024			Expended YTD					April 30, 2024	April 30, 2023			
REVENUE	14,717,207	15,059,571	14,809,972	15,798,131	11,501,083	4,297,048	72.8%	70.8%	73.4%	10,659,503	10,801,400			
EXPENDITURES	15,159,760	15,506,244	14,925,781	15,626,678	11,864,902	3,761,776	75.9%	76.5%	77.7%	11,866,246	11,784,784			
SPENDING VARIANCE	(442,553)	(446,673)	(115,809)	171,453	(363,819)	N/A	N/A	N/A	N/A	(1,206,743)	(983,384)			