



Royal Public Schools 2025-2026 Preliminary Budget

All Funds

Estimated Enrollment 440 450
Estimated Attendance % 90.88% 91.20%
Estimated ADA 399.87 410.40

Revenues	2024-2025 Working Final Budget Amendment	2025-2026 Preliminary Budget	Variance Change	% Change	2024 - 2025 Amount Per Student	2025 - 2026 Amount Per Student
5700 - Local Revenues	\$ 633,600	\$ 786,400	\$ 152,800	24%	\$ 1,440	\$ 1,748
5800 - State Revenues - Foundation Funds	\$ 4,857,166	\$ 5,196,895	\$ 339,729	7%	\$ 11,039	\$ 11,549
5800 - Other State Revenues	\$ 490,183	\$ 504,615	\$ 14,432	3%	\$ 1,114	\$ 1,121
5900 - Federal Revenues	\$ 1,099,226	\$ 1,200,302	\$ 101,076	9%	\$ 2,498	\$ 2,667
7900 - Transfer Account	\$ -	\$ -	\$ -	0%	\$ -	\$ -
Total(s)	\$ 7,080,175	\$ 7,688,213	\$ 608,038	9%		

Expenditures	2024-2025 Working Final Budget Amendment	2025-2026 Preliminary Budget	Variance Change	% Change	2024 - 2025 Amount Per Student	2025 - 2026 Amount Per Student
11 - Instruction - Function	\$ 3,184,381	\$ 3,611,997	\$ 427,617	13%	\$ 7,237	\$ 8,027
12 - Library Resources	\$ -	\$ -	\$ -	0%	\$ -	\$ -
13 - Curriculum & Instruction Staff Development	\$ 32,542	\$ 187,900	\$ 155,358	477%	\$ 74	\$ 418
21 - Instructional Leadership	\$ 39,293	\$ -	\$ (39,293)	-100%	\$ 89	\$ -
23 - School Leadership	\$ 622,562	\$ 478,148	\$ (144,414)	-23%	\$ 1,415	\$ 1,063
31 - Guidance & Counseling	\$ 19,730	\$ -	\$ (19,730)	-100%	\$ 45	\$ -
32 - Social Work	\$ -	\$ -	\$ -	0%	\$ -	\$ -
33 - Health Services	\$ 56,691	\$ 89,389	\$ 32,697	58%	\$ 129	\$ 199
34 - Transportation Services	\$ 14,700	\$ 11,300	\$ (3,400)	-23%	\$ 33	\$ 25
35 - Food Services	\$ 414,508	\$ 367,087	\$ (47,420)	-11%	\$ 942	\$ 816
36 - Extracurricular	\$ 11,300	\$ 15,466	\$ 4,166	37%	\$ 26	\$ 34
41 - General Administration	\$ 528,683	\$ 443,328	\$ (85,356)	-16%	\$ 1,202	\$ 985
51 - Plant Maintenance & Operations	\$ 943,708	\$ 921,795	\$ (21,912)	-2%	\$ 2,145	\$ 2,048
52 - Security Services	\$ 50,540	\$ 40,200	\$ (10,340)	-20%	\$ 115	\$ 89
53 - Data Processing	\$ 261,814	\$ 219,356	\$ (42,458)	-16%	\$ 595	\$ 487
61 - Community Services	\$ 148,482	\$ 151,940	\$ 3,458	2%	\$ 337	\$ 338
71 - Debt Services	\$ 627,283	\$ 618,883	\$ (8,400)	-1%	\$ 1,426	\$ 1,375
81 - Fundraising	\$ -	\$ -	\$ -	0%	\$ -	\$ -
89 - Depreciation Holder	\$ -	\$ -	\$ -	0%	\$ -	\$ -
99 - Capital Outlay or Transfer Holder	\$ 235,428	\$ 117,000	\$ (118,428)	-50%	\$ 535	\$ 260
Total(s)	\$ 7,191,644	\$ 7,273,789	\$ 82,145	1%		

Change in Net Assets - Does not include Capex	\$ 123,959	\$ 531,424	\$ 525,893
Net Assets, Beginning of Year	\$ 1,506,342	\$ 1,630,301	
Net Assets	\$ 1,630,301	\$ 2,161,725	\$ 531,424