

ROYAL INDEPENDENT SCHOOL DISTRICT
Adopted 2021-22 Budget
August 30, 2021

		General Fund				
REVENUES - ESTIMATED:	Object Control	165 MTN	173 Technology	183 Athletics	199 General	TOTAL GENERAL FUND
Local Revenues - Tax Collections/Miscellaneous	5700			19,310	19,894,319	19,913,629
State Revenue	5800				10,101,918	10,101,918
Federal Programs Revenue	5900				400,000	400,000
Total Estimated Revenues		-	-	19,310	30,396,237	30,415,547
EXPENDITURES - ADOPTED:	Function Control	165 MTN	173 Technology	183 Athletics	199 General	TOTAL GENERAL FUND
Instruction	11		418,021		16,446,433	16,864,454
Instructional Resources & Media Services	12		6,560		200,263	206,823
Curriculum & Staff Development	13		5,250		748,629	753,879
Instructional Leadership	21		6,999		663,912	670,911
School Leadership (Campus Admin)	23		46,850		1,818,106	1,864,956
Guidance, Counseling, & Evaluation Services	31		1,500		701,852	703,352
Social Work Services (Truancy)	32		1,250		151,806	153,056
Health Services	33		4,222		323,637	327,859
Student Transportation	34		4,750		1,556,366	1,561,116
Food Service	35				500	500
Cocurricular/Extracurricular Activities	36		14,857	721,890	575,070	1,311,817
General Administration	41		101,895		1,467,148	1,569,043
Plant Maintenance & Operations	51		40,500	3,950	3,195,757	3,240,207
Security & Monitoring Services	52		8,000		215,196	223,196
Data Processing Services - PEIMS/Technology	53		283,586		432,619	716,205
Community Services - Parental Involvement	61				8,800	8,800
Debt Service - Bond Principal	71	228,688				228,688
Capital Outlay	81				140,000	140,000
Shared Services Arrangement	93					-
Payments to Other Governmental Entities	99				340,109	340,109
Total Adopted Expenditures		228,688	944,240	725,840	28,986,203	30,884,971
VARIANCE		(228,688)	(944,240)	(706,530)	1,410,034	(469,424)*

* To be covered by fund balance. Anticipation of ESSER II funds.

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Federal and Special Programs					
REVENUES - ESTIMATED:	Object Control	211 Improving Basics	224 IDEA- Disabilities	225 IDEA- Part B Preschool	240 Food Service
Local Revenues - Tax Collections/Miscellaneous	5700				160,065
State Revenue	5800				3,643
Federal Programs Revenue	5900	688,428	513,126	9,637	1,376,421
Total Estimated Revenues		688,428	513,126	9,637	1,540,129
EXPENDITURES - ADOPTED:	Function Control	211 Improving Basics	224 IDEA- Disabilities	225 IDEA- Part B Preschool	240 Food Service
Instruction	11	604,864	229,300		
Instructional Resources & Media Services	12				
Curriculum & Staff Development	13	63,428	500		
Instructional Leadership	21		43,540		
School Leadership (Campus Admin)	23				
Guidance, Counseling, & Evaluation Services	31		229,786	9,637	
Social Work Services (Truancy)	32	8,500			
Health Services	33				
Student Transportation	34				
Food Service	35				1,540,129
Cocurricular/Extracurricular Activities	36				
General Administration	41				
Plant Maintenance & Operations	51				
Security & Monitoring Services	52				
Data Processing Services - PEIMS/Technology	53				
Community Services - Parental Involvement	61	11,636			
Debt Service - Bond Principal	71				
Capital Outlay	81				
Shared Services Arrangement*	93		10,000		
Payments to Other Governmental Entities	99				
Total Adopted Expenditures		688,428	513,126	9,637	1,540,129
		-	-	-	-
VARIANCE		-	-	-	-

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Federal and Special Programs					
REVENUES - ESTIMATED:	Object Control	244 Career & Technical	255 Title II - A Instr Support	263 Title III - A ELA	270 Rural/Low Income
Local Revenues - Tax Collections/Miscellaneous	5700				
State Revenue	5800				
Federal Programs Revenue	5900	37,500	93,212	127,789	51,162
Total Estimated Revenues		37,500	93,212	127,789	51,162
EXPENDITURES - ADOPTED:	Function Control	244 Career & Technical	255 Title II - A Instr Support	263 Title III - A ELA	270 Rural/Low Income
Instruction	11	37,500	60,215	122,789	51,162
Instructional Resources & Media Services	12				
Curriculum & Staff Development	13			5,000	
Instructional Leadership	21				
School Leadership (Campus Admin)	23		32,997		
Guidance, Counseling, & Evaluation Services	31				
Social Work Services (Truancy)	32				
Health Services	33				
Student Transportation	34				
Food Service	35				
Cocurricular/Extracurricular Activities	36				
General Administration	41				
Plant Maintenance & Operations	51				
Security & Monitoring Services	52				
Data Processing Services - PEIMS/Technology	53				
Community Services - Parental Involvement	61				
Debt Service - Bond Principal	71				
Capital Outlay	81				
Shared Services Arrangement*	93				
Payments to Other Governmental Entities	99				
Total Adopted Expenditures		37,500	93,212	127,789	51,162
		-	-	-	-
VARIANCE		-	-	-	-

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Federal and Special Programs						
REVENUES - ESTIMATED:	Object Control	282 ESSER III	289 Title IV-A SSAEP	410 Technology and Instr Mtrls	599 Interest & Sinking	GRAND TOTAL ALL FUNDS
Local Revenues - Tax Collections/Miscellaneous	5700				7,429,502	27,503,196
State Revenue	5800			179,065	28,761	10,313,387
Federal Programs Revenue	5900	3,705,564	53,696			7,056,535
Total Estimated Revenues		3,705,564	53,696	179,065	7,458,263	44,873,118
EXPENDITURES - ADOPTED:	Function Control	282 ESSER III	289 Title IV-A SSAEP	410 Technology and Instr Mtrls	599 Interest & Sinking	GRAND TOTAL ALL FUNDS
Instruction	11	508,056	16,696	242,580		18,737,616
Instructional Resources & Media Services	12					206,823
Curriculum & Staff Development	13	404,505				1,227,312
Instructional Leadership	21	88,974				803,425
School Leadership (Campus Admin)	23					1,897,953
Guidance, Counseling, & Evaluation Services	31	69,256	22,000			1,034,031
Social Work Services (Truancy)	32					161,556
Health Services	33					327,859
Student Transportation	34	500,000				2,061,116
Food Service	35					1,540,629
Cocurricular/Extracurricular Activities	36					1,311,817
General Administration	41					1,569,043
Plant Maintenance & Operations	51	2,043,894				5,284,101
Security & Monitoring Services	52	50,000	15,000			288,196
Data Processing Services - PEIMS/Technology	53					716,205
Community Services - Parental Involvement	61					20,436
Debt Service - Bond Principal	71				5,264,137	5,492,825
Capital Outlay	81					140,000
Shared Services Arrangement*	93					10,000
Payments to Other Governmental Entities	99					340,109
Total Adopted Expenditures		3,664,685	53,696	242,580	5,264,137	43,171,052
VARIANCE		40,879	-	(63,515)*	2,194,126	1,702,066

* Covered by Fund Balance. Anticipation of ESSER II funds.