

ROYAL INDEPENDENT SCHOOL DISTRICT
Adopted 2020-21 Budget
August 27, 2020

		General Fund				
REVENUES - ESTIMATED:	Object Control	165 MTN	173 Technology	183 Athletics	199 General	TOTAL GENERAL FUND
Local Revenues - Tax Collections/Miscellaneous	5700			13,746	16,754,899	16,768,645
State Revenue	5800				12,250,498	12,250,498
Federal Programs Revenue	5900				186,164	186,164
Total Estimated Revenues		-	-	13,746	29,191,561	29,205,307
EXPENDITURES - ADOPTED:	Function Control	165 MTN	173 Technology	183 Athletics	199 General	TOTAL GENERAL FUND
Instruction	11		757,323		15,356,535	16,113,858
Instructional Resources & Media Services	12		9,830		193,716	203,546
Curriculum & Staff Development	13		17,775		691,909	709,684
Instructional Leadership	21		5,699		618,735	624,434
School Leadership (Campus Admin)	23		48,850		1,552,864	1,601,714
Guidance, Counseling, & Evaluation Services	31		6,500		653,706	660,206
Social Work Services (Truancy)	32		1,250		109,193	110,443
Health Services	33		4,222		323,664	327,886
Student Transportation	34		4,750		1,773,119	1,777,869
Food Service	35				500	500
Cocurricular/Extracurricular Activities	36		14,857	560,750	441,969	1,017,576
General Administration	41		86,153		1,189,989	1,276,142
Plant Maintenance & Operations	51		35,500	3,950	2,986,645	3,026,095
Security & Monitoring Services	52		6,000		182,334	188,334
Data Processing Services - PEIMS/Technology	53		278,956		391,492	670,448
Community Services - Parental Involvement	61				8,000	8,000
Debt Service - Bond Principal	71	227,238				227,238
Capital Outlay	81				240,000	240,000
Shared Services Arrangement	93					-
Payments to Other Governmental Entities	99				338,526	338,526
Total Adopted Expenditures		227,238	1,277,665	564,700	27,052,896	29,122,499
VARIANCE		(227,238)	(1,277,665)	(550,954)	2,138,665	82,808

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				133,260
State Revenue	5800				3,570
Federal Programs Revenue	5900	730,692	449,920	9,637	1,438,832
Total Estimated Revenues		730,692	449,920	9,637	1,575,662
EXPENDITURES - ADOPTED:	Function Control	211 Improving Basics	224 IDEA- Disabilities	225 IDEA- Part B Preschool	240 Food Service
Instruction	11	693,830	236,141		
Instructional Resources & Media Services	12				
Curriculum & Staff Development	13	15,000	500		
Instructional Leadership	21		43,109		
School Leadership (Campus Admin)	23				
Guidance, Counseling, & Evaluation Services	31		160,170	9,637	
Social Work Services (Truancy)	32	8,400			
Health Services	33				
Student Transportation	34				
Food Service	35				1,575,662
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	13,462			
Debt Service - Bond Principal	71				
Capital Outlay	81				
Shared Services Arrangement*	93		10,000		
Payments to Other Governmental Entities	99				
Total Adopted Expenditures		730,692	449,920	9,637	1,575,662
VARIANCE		-	-	-	-

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	32,536	99,718	104,723	45,998
Total Estimated Revenues		32,536	99,718	104,723	45,998
EXPENDITURES - ADOPTED:	Function Control	244 Career & Technical	255 Title II - A Instr Support	263 Title III - A ELA	270 Rural/Low Income
Instruction	11	32,536	52,881	94,623	45,998
Instructional Resources & Media Services	12				
Curriculum & Staff Development	13		43,837	2,000	
Instructional Leadership	21				
School Leadership (Campus Admin)	23		1,500		
Guidance, Counseling, & Evaluation Services	31			4,100	
Social Work Services (Truancy)	32				
Health Services	33				
Student Transportation	34				
Food Service	35				
Cocurricular/Extracurricular Activities	36				
General Administration	41		1,500		
Plant Maintenance & Operations	51				
Security & Monitoring Services	52				
Data Processing Services - PEIMS/Technology	53				
Community Services - Parental Involvement	61			4,000	
Debt Service - Bond Principal	71				
Capital Outlay	81				
Shared Services Arrangement*	93				
Payments to Other Governmental Entities	99				
Total Adopted Expenditures		32,536	99,718	104,723	45,998
VARIANCE		-	-	-	-

Federal and Special Programs					
REVENUES - ESTIMATED:	Object Control	289 Title IV-A SSAEP	410 IMA Textbook	599 Interest & Sinking	GRAND TOTAL ALL FUNDS
Local Revenues - Tax Collections/Miscellaneous	5700			6,267,677	23,169,582
State Revenue	5800		693,543	40,236	12,987,847
Federal Programs Revenue	5900	53,978			3,152,198
Total Estimated Revenues		53,978	693,543	6,307,913	39,309,627
EXPENDITURES - ADOPTED:	Function Control	289 Title IV-A SSAEP	410 IMA Textbook	599 Interest & Sinking	GRAND TOTAL ALL FUNDS
Instruction	11	19,902	693,043		17,982,812
Instructional Resources & Media Services	12				203,546
Curriculum & Staff Development	13	2,599			773,620
Instructional Leadership	21				667,543
School Leadership (Campus Admin)	23		500		1,603,714
Guidance, Counseling, & Evaluation Services	31	27,000			861,113
Social Work Services (Truancy)	32				118,843
Health Services	33				327,886
Student Transportation	34				1,777,869
Food Service	35				1,576,162
Cocurricular/Extracurricular Activities	36				1,017,576
General Administration	41				1,277,642
Plant Maintenance & Operations	51				3,026,095
Security & Monitoring Services	52	4,477			192,811
Data Processing Services - PEIMS/Technology	53				670,448
Community Services - Parental Involvement	61				25,462
Debt Service - Bond Principal	71			4,446,463	4,673,701
Capital Outlay	81				240,000
Shared Services Arrangement*	93				10,000
Payments to Other Governmental Entities	99				338,526
Total Adopted Expenditures		53,978	693,543	4,446,463	37,365,369
VARIANCE		-	-	1,861,450	1,944,258