RMA Public Schools
2026-2027 Proposed Draft Budget
Fund 420

		Enrollment = 1458 Attendance Rate = 74% ADA = 1079 2025-2026 Final Budget	Amount Per Student	Variance Change	Enrollment = 1457 Attendance Rate = 75% ADA = 1093 2026-2027 Approved Budget	Amount Per Student
	Revenues:					
5700	Earnings from Investment	$ 11,000	$ 8	$ 24,000	$ 35,000	$ 24
5700	Rental Income	$ 6,000	$ 4	$ -	$ 6,000	$ 4
5700	Other Revenue	$ 889,227	$ 610	$ (889,227)	$ -	$ -
5800	ASF Revenue	$ 527,927	$ 362	$ -	$ 527,927	$ 362
5800	FSP Revenue	$ 13,609,641	$ 9,334	$ 283,593	$ 13,893,234	$ 9,536
5800	E-Rate Revenue	$ 57,691	$ 40	$ 191,411	$ 249,102	$ 171
5800	TRS On Behalf	$ 460,000	$ 316	$ 45,000	$ 505,000	$ 347
	Total Revenues	**$ 15,561,486**	**$ 10,673**	**$ (369,223)**	**$ 15,216,263**	**$ 10,444**
	Expenditures:					
11	Instruction	$ 5,810,200	$ 3,985	$ 188,469	$ 5,998,669	$ 4,117
13	Staff Development	$ 473,694	$ 325	$ 14,645	$ 488,339	$ 335
21	Instructional Leadership	$ 337,134	$ 231	$ 2,553	$ 339,687	$ 233
23	School Leadership	$ 1,680,409	$ 1,153	$ (67,254)	$ 1,613,155	$ 1,107
31	Guidance & Counseling	$ 1,074,750	$ 737	$ (6,485)	$ 1,068,265	$ 733
33	Health Services	$ 31,711	$ 22	$ 7,687	$ 39,398	$ 27
34	Transportation	$ -	$ -	$ -	$ -	$ -
41	General Administration	$ 903,178	$ 619	$ (27,378)	$ 875,800	$ 601
51	Plant Maintenance and Operations	$ 2,152,937	$ 1,477	$ 66,330	$ 2,219,267	$ 1,523
52	Security Service	$ 633,176	$ 434	$ (7,399)	$ 625,777	$ 429
53	Data Processing Services	$ 1,009,651	$ 692	$ 172,997	$ 1,182,648	$ 812
61	Community Services	$ 107,596	$ 74	$ 11,804	$ 119,400	$ 82
71	Debt Services	$ 425,457	$ 292	$ 1,450	$ 426,907	$ 293
0	Net Assets Released from Restrictions	$ 102,900	$ 71	$ 25,100	$ 128,000	$ 88
	Total Expenditures	**$ 14,742,794**	**$ 10,112**	**$ 382,518**	**$ 15,125,312**	**$ 10,381**
	Change in Net Assets	**$ 818,692**		**$ (751,741)**	**$ 90,951**	
	Net Assets, Beginning of Year	$ 1,825,130			$ 2,643,822	
	Net Assets	**$ 2,643,822**			**$ 2,734,774**	