RMA Public Schools
2026-2027 Proposed Budget Amendment
Fund 420

		Enrollment = 1457 Attendance Rate = 75% ADA = 1093 2026-2027 Original Budget	Amount Per Student	Variance Change	Enrollment = 1410 Attendance Rate = 75% ADA = 1057.5 2026-2027 Proposed Draft Budget	Amount Per Student
	Revenues:					
5700	Earnings from Investment	$ 35,000	$ 24	$ -	$ 35,000	$ 25
5700	Rental Income	$ 6,000	$ 4	$ -	$ 6,000	$ 4
5800	ASF Revenue	$ 527,927	$ 362	$ -	$ 527,927	$ 377
5800	FSP Revenue	$ 13,893,234	$ 9,536	$ (332,599)	$ 13,560,635	$ 9,686
5800	E-Rate Revenue	$ 249,102	$ 171	$ -	$ 249,102	$ 178
5800	TRS On Behalf	$ 505,000	$ 347	$ -	$ 505,000	$ 361
	Total Revenues	**$ 15,216,263**	**$ 10,444**	**$ (332,599)**	**$ 14,883,664**	**$ 10,631**
	Expenditures:					
11	Instruction	$ 5,998,669	$ 4,117	$ -	$ 5,998,669	$ 4,285
13	Staff Development	$ 488,339	$ 335	$ -	$ 488,339	$ 349
21	Instructional Leadership	$ 339,687	$ 233	$ -	$ 339,687	$ 243
23	School Leadership	$ 1,613,155	$ 1,107	$ -	$ 1,613,155	$ 1,152
31	Guidance & Counseling	$ 1,068,265	$ 733	$ -	$ 1,068,265	$ 763
33	Health Services	$ 39,398	$ 27	$ -	$ 39,398	$ 28
34	Transportation	$ -	$ -	$ -	$ -	$ -
41	General Administration	$ 875,800	$ 601	$ -	$ 875,800	$ 626
51	Plant Maintenance and Operations	$ 2,219,267	$ 1,523	$ -	$ 2,219,267	$ 1,585
52	Security Service	$ 625,777	$ 429	$ -	$ 625,777	$ 447
53	Data Processing Services	$ 1,182,648	$ 812	$ -	$ 1,182,648	$ 845
61	Community Services	$ 119,400	$ 82	$ -	$ 119,400	$ 85
71	Debt Services	$ 426,907	$ 293	$ -	$ 426,907	$ 305
00	Net Assests Reclased from Restrictic	$ 128,000	$ 88	$ -	$ 128,000	$ 91
	Total Expenditures	**$ 15,125,312**	**$ 10,381**	**$ -**	**$ 15,125,312**	**$ 10,804**
	Change in Net Assets	**$ 90,951**		**$ (332,599)**	**$ (241,648)**	