MCBAIN RURAL AGRICULTURAL SCHOOL
GENERAL FUND BUDGET AMENDMENT
For Fiscal Year Ending June 30, 2027

	2024/25 Actual	2025/26 Original Adopted	2025/26 January Adopted	2025/26 April Adopted	2025/26 June Proposed	2026/27 Original Proposed
REVENUES:						
Local Sources	2,494,576	2,362,613	2,531,486	2,534,053	2,497,632	2,560,591
State Sources	11,993,522	11,984,229	11,866,080	12,033,535	12,053,770	11,903,323
Federal Sources	290,577	219,907	253,863	328,021	316,672	252,802
TOTAL REVENUES:	14,778,675	14,566,750	14,651,429	14,895,609	14,868,074	14,716,716
Incoming Transfers and Other Transactions	660,550	973,229	1,095,112	1,176,402	1,137,051	1,252,591
TOTAL REVENUES, INCOMING TRANSFERS AND OTHER TRANSACTIONS	**15,439,225**	**15,539,979**	**15,746,541**	**16,072,011**	**16,005,125**	**15,969,307**
EXPENDITURES:						
Instruction Expense						
Basic Program	7,249,321	7,752,681	7,828,492	8,069,423	7,994,775	8,258,312
Added Needs	1,215,679	1,402,230	1,284,019	1,258,855	1,246,123	1,294,853
Employee Ben In the Separate Functions						
Support Services						
Pupil	697,018	654,380	646,307	638,374	645,528	665,664
Instructional Staff	565,527	564,117	579,676	570,271	551,838	567,732
General Administration	465,388	450,713	481,956	490,644	492,666	470,757
School Administration	720,474	741,112	759,987	767,690	769,763	766,790
Business	156,232	208,058	195,379	153,379	153,579	207,559
Operations	1,640,115	1,583,079	1,866,804	1,836,046	1,876,652	1,700,401
Transportation	931,420	893,138	919,630	947,362	937,400	1,123,615
Athletic	512,382	463,695	485,026	485,051	488,650	533,443
Central-Information Services	729,666	644,602	645,127	650,259	653,810	643,712
Employee Bene In the Separate Functions						
Capital Outlay In the Separate Functions						
Community Services	139,687	154,068	176,873	189,324	190,211	188,977
Non-Public Schools - NMC Equitable Share	4,735	5,715	5,719	11,491	9,807	11,491
TOTAL EXPENDITURES	**15,027,643**	**15,517,588**	**15,874,995**	**16,068,169**	**16,010,802**	**16,433,306**
Outgoing Transfers and Other Transactions						
Capital Project	166,217	-	-	-	120,000	-
Athletic						
Adjustment to Prior Year						
TOTAL APPROPRIATED	**15,193,860**	**15,517,588**	**15,874,995**	**16,068,169**	**16,130,802**	**16,433,306**
Excess of Revenues Over (Under) Expenditures	**245,365**	**22,391**	**(128,454)**	**3,842**	**(125,677)**	**(463,999)**
FUND BALANCE, JULY 1	3,021,225	3,114,822	3,266,589	3,266,589	3,266,589	3,140,912
FUND BALANCE, JUNE 30	3,266,589	3,137,213	3,138,135	3,270,431	3,140,912	2,676,913
	21.50%	20.22%	19.77%	20.35%	19.47%	16.29%

This resolution shall take immediate effect.

2025-26 Budget Amendment and 2026-27 Original Budget to be Adopted by the Board of Education June 22, 2026

The 25-26 and 26-27 General Fund Budget includes the District levying 18.0000 mills for ad valorem taxes to be levied on non-homestead and non-qualified agricultural property to be used for operating expenses as listed above

Secretary of the Board