

**Romeo Community Schools  
General Fund Budget  
For the Fiscal Years Ending June 30  
Updated 06/24/2024**

Item	2022-2023 Actual	2023-2024 Original	2023-2024 Amended	2023-2024 Final
<b>Revenues</b>				
Local	\$9,772,506	\$9,646,394	\$10,758,366	\$10,734,691
State	\$55,822,546	\$56,688,046	\$57,058,537	\$57,369,056
Federal	\$4,754,670	\$6,827,238	\$4,669,413	\$4,615,857
Incoming Transfers/Other	\$3,683,732	\$3,800,153	\$3,651,699	\$3,676,066
<b>Total Revenues</b>	<b>\$74,033,453</b>	<b>\$76,961,831</b>	<b>\$76,138,015</b>	<b>\$76,395,670</b>
<b>Expenditures</b>				
<b>Instruction</b>				
Basic Instruction	\$34,722,822	\$34,525,859	\$33,993,341	\$33,512,119
Added Needs	\$10,829,080	\$12,569,983	\$12,540,816	\$11,882,745
<b>Total Instruction</b>	<b>\$45,551,902</b>	<b>\$47,095,842</b>	<b>\$46,534,157</b>	<b>\$45,394,864</b>
<b>Support</b>				
Pupil	\$4,440,371	\$5,630,098	\$4,862,898	\$4,777,726
Instructional	\$4,070,991	\$4,746,602	\$4,094,192	\$3,736,313
General Administration	\$792,456	\$869,441	\$767,009	\$686,342
School Administration	\$3,847,113	\$4,043,886	\$4,213,317	\$4,215,737
Business Services	\$995,502	\$1,057,561	\$1,100,337	\$1,084,870
Operations and Maintenance	\$5,849,289	\$7,492,314	\$7,345,424	\$7,089,462
Pupil Transportation	\$3,162,514	\$3,341,809	\$3,734,772	\$3,466,200
Central Services	\$1,118,040	\$1,475,553	\$1,449,753	\$1,467,494
Other (Athletics)	\$931,434	\$942,823	\$970,026	\$931,904
<b>Total Support Services</b>	<b>\$25,207,709</b>	<b>\$29,600,087</b>	<b>\$28,537,728</b>	<b>\$27,456,048</b>
Community Services	\$5,340	\$11,213	\$13,261	\$27,559
Outgoing Transfers and Other	\$84,400	\$15,881	\$14,295	\$5,596
<b>Total Expenditures</b>	<b>\$70,849,351</b>	<b>\$76,723,023</b>	<b>\$75,099,441</b>	<b>\$72,884,067</b>
Excess Revenues/(Expenditures)	\$3,184,101	\$238,808	\$1,038,574	\$3,511,603
Beginning Fund Balance	\$9,168,849	\$12,352,950	\$12,352,950	\$12,352,950
<b>Ending Fund Balance</b>	<b>\$12,352,950</b>	<b>\$12,591,758</b>	<b>\$13,391,524</b>	<b>\$15,864,553</b>

17.44%

16.41%

17.83%

21.77%