

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

Item	2022-2023 Actual	2023-2024 Final	2024-2025 Original
Revenues			
Local	\$9,772,506	\$10,734,691	\$10,430,799
State	\$55,822,546	\$57,369,056	\$59,427,556
Federal	\$4,754,670	\$4,615,857	\$2,534,014
Incoming Transfers/Other	\$3,683,732	\$3,676,066	\$3,936,835
Total Revenues	\$74,033,453	\$76,395,670	\$76,329,204
Expenditures			
Instruction			
Basic Instruction	\$34,722,822	\$33,512,119	\$35,708,837
Added Needs	\$10,829,080	\$11,878,590	\$12,373,587
Total Instruction	\$45,551,902	\$45,390,709	\$48,082,424
Support			
Pupil	\$4,440,371	\$4,781,881	\$5,038,316
Instructional	\$4,070,991	\$3,736,313	\$4,377,946
General Administration	\$792,456	\$686,342	\$893,723
School Administration	\$3,847,113	\$4,215,737	\$4,344,112
Business Services	\$995,502	\$1,084,870	\$1,152,759
Operations and Maintenance	\$5,849,289	\$7,089,462	\$7,366,144
Pupil Transportation	\$3,162,514	\$3,466,200	\$3,785,494
Central Services	\$1,118,040	\$1,467,494	\$1,487,809
Other (Athletics)	\$931,434	\$931,904	\$980,395
Total Support Services	\$25,207,709	\$27,460,203	\$29,426,698
Community Services	\$5,340	\$27,559	\$24,963
Outgoing Transfers and Other	\$84,400	\$5,596	\$14,295
Total Expenditures	\$70,849,351	\$72,884,067	\$77,548,380
Excess Revenues/(Expenditures)	\$3,184,101	\$3,511,603	(\$1,219,176)
Beginning Fund Balance	\$9,168,849	\$12,352,950	\$15,864,553
Ending Fund Balance	\$12,352,950	\$15,864,553	\$14,645,377

17.44%

21.77%

18.89%