

**Romeo Community Schools  
General Fund Budget  
For the Fiscal Years Ending June 30  
Updated 3-26-18**

Item	2016-17 Actual	2017-18 Original	2017-18 Amendment
<b>Revenues</b>			
Local	\$7,010,119	\$7,505,147	\$7,913,893
State	\$40,628,541	\$40,540,293	\$41,467,049
Federal	\$1,689,798	\$1,703,652	\$1,716,149
Incoming Transfers/Other	\$832,717	\$982,719	\$938,482
<b>Total Revenues</b>	\$50,161,175	\$50,731,811	\$52,035,573
<b>Expenditures</b>			
<b>Instruction</b>			
Basic Instruction	\$26,113,689	\$26,970,011	\$27,579,698
Added Needs	\$5,667,154	\$5,622,864	\$6,108,136
<b>Total Instruction</b>	\$31,780,843	\$32,592,875	\$33,687,834
<b>Support</b>			
Pupil	\$2,969,951	\$3,068,654	\$2,929,899
Instructional	\$2,668,484	\$2,816,868	\$2,800,812
General Administration	\$579,257	\$578,834	\$576,534
School Administration	\$2,820,115	\$2,806,240	\$2,813,532
Business Services	\$704,603	\$750,559	\$805,007
Operations and Maintenance	\$4,118,951	\$4,592,204	\$4,608,060
Pupil Transportation	\$2,102,977	\$2,397,832	\$2,462,536
Central Services	\$589,980	\$701,345	\$716,327
Other (Athletics)	\$787,616	\$767,905	\$767,905
<b>Total Support Services</b>	\$17,341,934	\$18,480,441	\$18,480,612
Community Services	\$19,259	\$25,329	\$26,704
Outgoing Transfers and Other	\$42,262	\$12,883	\$23,993
<b>Total Expenditures</b>	\$49,184,298	\$51,111,528	\$52,219,143
Excess Revenues/(Expenditures)	\$976,877	(\$379,717)	(\$183,570)
Beginning Fund Balance	\$3,595,142	\$3,727,000	\$4,572,019
<b>Ending Fund Balance</b>	\$4,572,019	\$3,347,283	\$4,388,449