

**Romeo Community Schools
General Fund Budget
For the Fiscal Years Ending June 30
Updated 12/12/2022**

Item	2021-2022 Actual	2022-2023 Original	2022-2023 Amended
Revenues			
Local	\$8,591,243	\$8,824,234	\$9,617,894
State	\$48,143,824	\$49,517,748	\$53,201,953
Federal	\$3,714,914	\$3,399,690	\$4,651,717
Incoming Transfers/Other	\$3,444,303	\$3,819,817	\$3,905,487
Total Revenues	\$63,894,284	\$65,561,489	\$71,377,051
Expenditures			
Instruction			
Basic Instruction	\$31,250,494	\$32,622,612	\$33,548,884
Added Needs	\$9,356,901	\$9,382,734	\$11,066,898
Total Instruction	\$40,607,395	\$42,005,346	\$44,615,782
Support			
Pupil	\$3,749,195	\$3,219,888	\$4,585,687
Instructional	\$3,142,851	\$3,613,556	\$3,499,049
General Administration	\$796,181	\$845,825	\$833,345
School Administration	\$3,441,240	\$3,681,749	\$3,630,347
Business Services	\$850,077	\$944,640	\$962,507
Operations and Maintenance	\$5,006,784	\$6,068,072	\$7,024,685
Pupil Transportation	\$2,600,468	\$2,805,800	\$2,876,914
Central Services	\$1,139,774	\$1,292,602	\$1,328,340
Other (Athletics)	\$849,698	\$897,526	\$904,450
Total Support Services	\$21,576,269	\$23,369,658	\$25,645,324
Community Services	\$6,110	\$8,728	\$10,213
Outgoing Transfers and Other	\$7,900	\$17,799	\$12,706
Total Expenditures	\$62,197,674	\$65,401,531	\$70,284,025
Excess Revenues/(Expenditures)	\$1,696,609	\$159,958	\$1,093,026
Beginning Fund Balance	\$7,472,240	\$9,168,849	\$9,168,849
Ending Fund Balance	\$9,168,849	\$8,353,935	\$10,261,875

14.74%

12.77%

14.60%