

**Romeo Community Schools
General Fund Budget
For the Fiscal Years Ending June 30
Updated 6-25-18**

Item	2016-17 Actual	2017-18 Original	2017-18 Final	2018-19 Original
Revenues				
Local	\$7,010,119	\$7,505,147	\$7,885,156	\$7,590,890
State	\$40,628,541	\$40,540,293	\$41,274,634	\$42,080,267
Federal	\$1,689,798	\$1,703,652	\$1,716,149	\$1,716,149
Incoming Transfers/Other	\$832,717	\$982,719	\$993,482	\$938,482
Total Revenues	\$50,161,175	\$50,731,811	\$51,869,421	\$52,325,788
Expenditures				
Instruction				
Basic Instruction	\$26,113,689	\$26,970,011	\$27,326,860	\$27,718,643
Added Needs	\$5,667,154	\$5,622,864	\$6,053,283	\$6,109,168
Total Instruction	\$31,780,843	\$32,592,875	\$33,380,143	\$33,827,811
Support				
Pupil	\$2,969,951	\$3,068,654	\$2,935,895	\$3,154,005
Instructional	\$2,668,484	\$2,816,868	\$3,190,891	\$2,799,679
General Administration	\$579,257	\$578,834	\$553,470	\$600,534
School Administration	\$2,820,115	\$2,806,240	\$2,864,200	\$2,757,729
Business Services	\$704,603	\$750,559	\$733,744	\$764,169
Operations and Maintenance	\$4,118,951	\$4,592,204	\$4,578,730	\$4,614,721
Pupil Transportation	\$2,102,977	\$2,397,832	\$2,271,272	\$2,424,761
Central Services	\$589,980	\$701,345	\$745,897	\$782,094
Other (Athletics)	\$787,616	\$767,905	\$746,563	\$748,426
Total Support Services	\$17,341,934	\$18,480,441	\$18,620,662	\$18,646,118
Community Services	\$19,259	\$25,329	\$30,704	\$26,704
Outgoing Transfers and Other	\$42,262	\$12,883	\$26,110	\$23,993
Total Expenditures	\$49,184,298	\$51,111,528	\$52,057,619	\$52,524,626
Excess Revenues/(Expenditures)	\$976,877	(\$379,717)	(\$188,198)	(\$198,838)
Beginning Fund Balance	\$3,595,142	\$967,493	\$4,572,019	\$4,383,821
Ending Fund Balance	\$4,572,019	\$587,776	\$4,383,821	\$4,184,983

8.42%

7.97%