

**Rome City Schools**  
**Approved Budget**  
**July 1, 2022-June 30, 2023**

	<u>FY23</u>	<u>FY22</u>
<b>Projected Beginning Balance</b>	<b>\$15,161,209</b>	<b>\$10,300,317</b>
<b><u>ESTIMATED REVENUES</u></b>	<b><u>FY23</u></b>	<b><u>FY22</u></b>
Local Revenue(Tuition,Fed. Ind. Costs,etc.)	\$873,000	\$523,000
State Sources (Allotment/Grants/Equalization)	\$42,988,372	\$40,307,639
Federal Sources (Medicaid)	\$380,000	\$380,000
City Appropriation	<u>\$24,411,240</u>	<u>\$24,411,240</u>
<b>Total Revenue</b>	<b>\$68,652,612</b>	<b>\$65,621,879</b>
<b><u>ESTIMATED EXPENDITURES</u></b>	<b><u>FY23</u></b>	<b><u>FY22</u></b>
Instruction	\$49,655,988	\$45,858,930
Pupil Services	\$4,685,891	\$3,159,062
Improvement of Instruction	\$173,015	\$83,500
Staff Development	\$206,248	\$213,060
Media Services	\$963,320	\$1,049,182
Systemwide Administration	\$1,222,302	\$997,317
School Administration	\$5,263,118	\$4,408,072
Business Administration	\$587,587	\$572,418
Maintenance and Operations	\$6,602,571	\$5,623,756
Pupil Transportation	\$3,481,751	\$2,865,919
Central Support Services	<u>\$966,110</u>	<u>\$788,309</u>
<b>Total Expenditures</b>	<b><u>\$73,807,900</u></b>	<b><u>\$65,619,525</u></b>
<b>Ending Balance</b>	<b><u>\$10,005,921</u></b>	<b><u>\$10,302,671</u></b>