

**ROME CITY SCHOOLS**  
**FISCAL YEAR 2023 - 2024**  
**GENERAL FUND**  
**TENTATIVE BUDGET**



| <b>REVENUE</b>                                   | <b>FY 2024</b>        |
|--|-----------------------|
| Local Revenue                                    | 873,000               |
| State Sources                                    | 47,700,000            |
| City Appropriation                               | 26,700,000            |
| Federal Sources                                  | 380,000               |
| <b>Total Revenue</b>                             | <b>75,653,000</b>     |
| Projected Beginning Balance July 1, 2023         | 7,000,000             |
| <br><b>Total Revenue and Beginning Balance</b>   | <br><b>82,653,000</b> |
| <br><b>EXPENDITURES</b>                          |                       |
| Instruction                                      | 52,000,000            |
| Pupil Services                                   | 4,450,000             |
| Improvement of Instruction                       | 210,000               |
| Media Services                                   | 1,100,000             |
| Systemwide Administration                        | 2,010,000             |
| School Administration                            | 4,925,000             |
| Business Administration                          | 700,000               |
| Maintenance and Operations                       | 7,400,000             |
| Pupil Transportation                             | 3,140,000             |
| Central Support Services                         | 1,365,000             |
| <b>Total Expenditures</b>                        | <b>77,300,000</b>     |
| Projected Ending Balance June 30, 2024           | 5,353,000             |
| <br><b>Total Expenditures and Ending Balance</b> | <br><b>82,653,000</b> |

**ALL OTHER FUNDS**

Total Revenues/Expenditures

|   |                |
|---|----------------|
| Federal Programs  |                |
| Title I   | 4,161,763      |
| Title Programs - II-A, III-A, IV-A                                  | 764,832        |
| IDEA Title VI-B, Sped Preschool                                     | 1,579,450      |
| Federal CTAE - Perkins Grants                                       | 107,577        |
| Pre K - Lottery   | 940,570        |
| ESSER   | 16,000,000     |
| School Food and Nutrition   | 5,400,000      |
| <br>Total Federal Programs, Pre-K, and<br>School Food and Nutrition | <br>28,954,192 |

(amounts are projections only - will revise when allotments are known)

The FY24 Budget will be considered for final adoption on Tuesday, June 13, 2023 at 5:45 pm at the Rome City Schools College and Career Academy located at 990 Veterans Memorial Highway, Rome, Georgia 30161