Approved Budget
Rome City Board of Education
Statement of Budgeted Operations
July 1, 2011 - June 30, 2012

Descriptions		General Fund		All Other Funds
Revenues				
State Funds	$	22,888,234	$	360,628
Federal Funds	$	22,000	$	6,280,224
Local and Other Funds	$	18,047,992	$	2,603,425
Total Revenues	$	40,958,226	$	9,244,277
Expenditures				
Instructional	$	31,323,803	$	3,762,235
Pupil Services	$	1,132,341	$	199,223
Improvement of Instruction	$	498,358	$	1,790,325
Educational Media Services	$	983,137	$	-
General Administration	$	563,793	$	224,741
School Administration	$	2,399,861	$	539
Business Services	$	268,298	$	-
Maintenance & Operations Plant Services	$	3,549,963	$	-
Student Transportation Services	$	1,798,689	$	75,690
Central Services	$	166,218	$	-
Other Support Services	$	-	$	152,204
School Food Services	$	-	$	3,394,879
Other Operation of Non-Instructional Serivces	$	-	$	-
Facilities Acquisition & Construction Services	$	-	$	-
Total Expenditures	$	42,684,461	$	9,599,836
Excess of Revenue over/under Expenditures	$	(1,726,235)	$	(355,559)
Estimated Fund Balance July 1, 2011	$	2,100,000	$	2,614,900
Estimated Fund Balance June 30, 2012	$	373,765	$	2,259,341