

ROMA ISD Proposed General Fund Budget for FY 2023-2024
Date Adopted by Board:

Revenue:		
5700	Local and Intermediate Sources	\$7,914,500
5800	State Program Revenues	\$55,506,000
5900	Federal Revenue (Not required to be adopted in budget)	\$8,005,000
	Total Revenues	\$71,425,500

Expenditures:		
11	Instruction	\$33,536,350
12	Instructional Resources, Media Services	\$1,294,100
13	Curriculum Development & Staff Development	\$861,300
21	Instructional Leadership	\$1,023,000
23	School Leadership	\$4,514,000
31	Guidance & Counseling, Evaluation	\$1,992,000
32	Social Work Services	\$292,600
33	Health Services	\$507,000
34	Student Transportation	\$3,001,500
35	Food Services	\$6,231,000
36	Co-curricular/ Extra-curricular Activities	\$3,530,000
41	General Administration	\$2,390,000
* 41	Statutorily Required Public Notice - Required Postings	\$8,000
**41	Statutorily Required Public Notice - Lobbying	\$0
51	Plant Maintenance & Operations	\$8,482,500
52	Security and Monitoring	\$2,029,500
53	Data Processing	\$909,100
61	Community Service	\$53,550
71	Debt Service	\$520,000
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-governmental Charges not in Other Data Codes	\$250,000
00	Other Uses	\$0
	Total Adopted Expenditure Budget	\$71,425,500
	Difference in Revenue/Expenditures	\$0

