

**ROCKDALE COUNTY BOARD OF EDUCATION**  
**Original Budget By Function**  
**For the Fiscal Year Beginning July 1, 2023 Through June 30, 2024**

<b>ESTIMATED REVENUES</b>	General Fund	Percentage of Total
Local Revenue	\$ 92,378,537.00	46.2%
State Revenue	\$ 107,429,469.00	53.7%
Federal Revenue	\$ 220,000.00	0.1%
<b>TOTAL REVENUES</b>	<b>\$ 200,028,006.00</b>	<b>100.0%</b>
 <b>ESTIMATED EXPENDITURES</b>		
Instruction	\$ 133,229,154.00	65.0%
Pupil Services	\$ 9,438,460.00	4.6%
Improvement of Instructional Services	\$ 9,152,094.00	4.5%
Educational Media Services	\$ 3,486,938.00	1.7%
General Administration	\$ 3,279,486.00	1.6%
School Administration	\$ 15,292,466.00	7.5%
Business Services	\$ 3,881,321.00	1.9%
Maintenance and Operations	\$ 11,668,450.00	5.7%
Student Transportation	\$ 11,593,107.00	5.7%
Central Support Services	\$ 3,444,530.00	1.7%
Other Support Services	\$ 12,000.00	0.0%
School Nutrition		0.0%
Transfers	\$ 550,000.00	0.3%
<b>TOTAL EXPENDITURES</b>	<b>\$ 205,028,006.00</b>	<b>100.0%</b>
<b>Excess of Revenues Over (Under)</b>	<b>(5,000,000.00)</b>	
<b>Expenditures and Other Uses</b>		
Budgeted Fund Balance,		
Beginning of Year	\$ 31,000,000.00	
<b>Fund Balance, End of Year</b>	<b>\$ 26,000,000.00</b>	

**The budget will be considered for final adoption by the Rockdale County Board of Education at 7:00 p.m., Thursday, June 22, 2023, in the Board Room at the Rockdale County Board of Education, 960 Pine Street, Conyers, Georgia. A public hearing is scheduled at 5:30 p.m., Thursday, June 15, 2023, in the Board Room at Rockdale County Board of Education, 960 Pine Street, Conyers, Georgia.**