ROCKDALE COUNTY BOARD OF EDUCATION
Original Budget By Function
For the Fiscal Year Beginning July 1, 2024 Through June 30, 2025

		General Fund	Percentage of Total
ESTIMATED REVENUES			
Local Revenue	$	104,720,000.00	48.0%
State Revenue	$	113,248,022.00	51.9%
Federal Revenue	$	240,000.00	0.1%
TOTAL REVENUES	$	218,208,022.00	100.0%
ESTIMATED EXPENDITURES			
Instruction	$	144,238,265.00	65.0%
Pupil Services	$	9,425,591.00	4.2%
Improvement of Instructional Services	$	9,362,961.00	4.2%
Educational Media Services	$	2,849,641.00	1.3%
General Administration	$	3,340,168.00	1.5%
School Administration	$	15,916,826.00	7.2%
Business Services	$	3,540,432.00	1.6%
Maintenance and Operations	$	15,181,632.00	6.8%
Student Transportation	$	12,594,357.00	5.7%
Central Support Services	$	4,917,448.00	2.2%
Other Support Services	$	12,000.00	0.0%
School Nutrition	$	-	0.0%
Transfers	$	550,000.00	0.2%
TOTAL EXPENDITURES	$	221,929,321.00	100.0%
Excess of Revenues Over (Under) Expenditures and Other Uses		3,721,299.00	
Budgeted Fund Balance, Beginning of Year	$	23,000,000.00	
Fund Balance, End of Year	$	19,278,701.00	

The budget will be considered for final adoption by the Rockdale County Board of Education at 7:00 p.m., Thursday, June 20, 2024, 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 13, 2024, in the Board Room at Rockdale County Board of Education, 960 Pine Street, Conyers, Georgia.