ROCKDALE COUNTY BOARD OF EDUCATION
Original Budget By Function
For the Fiscal Year Beginning July 1, 2025 Through June 30, 2026

		General Fund	Percentage of Total
ESTIMATED REVENUES			
Local Revenue	$	108,945,000.00	48.0%
State Revenue	$	117,954,861.00	51.9%
Federal Revenue	$	240,000.00	0.1%
TOTAL REVENUES	$	227,139,861.00	100.0%
ESTIMATED EXPENDITURES			
Instruction	$	150,701,562.00	65.0%
Pupil Services	$	11,599,351.00	5.0%
Improvement of Instructional Services	$	8,735,018.00	3.8%
Educational Media Services	$	2,665,469.00	1.1%
General Administration	$	3,310,793.00	1.4%
School Administration	$	16,299,229.00	7.0%
Business Services	$	3,676,555.00	1.6%
Maintenance and Operations	$	16,209,467.00	7.0%
Student Transportation	$	13,021,981.00	5.6%
Central Support Services	$	4,792,546.00	2.1%
Other Support Services	$	12,000.00	0.0%
School Nutrition	$	-	0.0%
Transfers	$	950,000.00	0.4%
TOTAL EXPENDITURES	$	231,973,971.00	100.0%
Excess of Revenues Over (Under) Expenditures and Other Uses		4,834,110.00	
Budgeted Fund Balance, Beginning of Year	$	19,866,473.06	
Fund Balance, End of Year	$	15,032,363.06	

The budget will be considered for final adoption by the Rockdale County Board of Education at 7:00 p.m., Thursday, June 26, 2025, 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 12, 2025, in the Board Room at Rockdale County Board of Education, 960 Pine Street, Conyers, Georgia.