**ROCKDALE COUNTY BOARD OF EDUCATION**
**BUDGET BY FUNCTION**
**For the Fiscal Year Beginning July 1, 2022 Through June 30, 2023**

| | | General Fund | Percentage of Total |
|---|---|---|---|
| **ESTIMATED REVENUES** | | | |
| Local Revenue | $ | 80,718,469.00 | 44.6% |
| State Revenue | $ | 100,062,501.00 | 55.3% |
| Federal Revenue | $ | 200,000.00 | 0.1% |
| **TOTAL REVENUES** | $ | 180,980,970.00 | 100.0% |
| **ESTIMATED EXPENDITURES** | | | |
| Instruction | $ | 120,244,352.00 | 65.2% |
| Pupil Services | $ | 8,356,988.00 | 4.5% |
| Improvement of Instructional Services | $ | 8,016,624.00 | 4.3% |
| Educational Media Services | $ | 3,346,865.00 | 1.8% |
| General Administration | $ | 2,671,349.00 | 1.4% |
| School Administration | $ | 14,629,341.00 | 7.9% |
| Business Services | $ | 2,850,311.00 | 1.5% |
| Maintenance and Operations | $ | 9,983,241.00 | 5.4% |
| Student Transportation | $ | 10,451,126.00 | 5.7% |
| Central Support Services | $ | 3,368,773.00 | 1.8% |
| Other Support Services | $ | 12,000.00 | 0.0% |
| School Nutrition | | | 0.0% |
| Transfers | $ | 550,000.00 | 0.3% |
| **TOTAL EXPENDITURES** | $ | 184,480,970.00 | 100.0% |
| **Excess of Revenues Over (Under) Expenditures and Other Uses** | | (3,500,000.00) | |
| Budgeted Fund Balance, Beginning of Year | $ | 33,500,000.00 | |
| **Fund Balance, End of Year** | $ | 30,000,000.00 | |

**The budget will be considered for final adoption by the Rockdale County Board of Education at 7:00 p.m., Thursday, June 23, 2022, 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 16, 2022, in the Board Room at Rockdale County Board of Education, 960 Pine Street, Conyers, Georgia.**