ROCKDALE COUNTY BOARD OF EDUCATION
Original Budget By Function
For the Fiscal Year Beginning July 1, 2026 Through June 30, 2027

ESTIMATED REVENUES	General Fund	Special Revenue Funds	School Nutrition	Capital Projects (E-SPLOST)
Local Revenue	$ 109,265,000	$ -	$ 621,663	$ 27,032,239
State Revenue	117,708,520	2,700,000	572,865	4,500,000
Federal Revenue	275,000	11,829,413	13,118,649	-
TOTAL REVENUES	$ 227,248,520	$ 14,529,413	$ 14,313,177	$ 31,532,239
ESTIMATED EXPENDITURES				
Instruction	$ 138,378,893	$ 8,363,590	$ -	$ 10,160,000
Pupil Services	17,520,620	1,551,747	-	-
Improvement of Instructional Services	9,417,498	3,463,416	-	-
Educational Media Services	2,537,151	-	-	-
Federal Grant Administration	-	602,462	-	-
General Administration	2,950,688	286,197	-	-
School Administration	16,432,958	-	-	-
Business Services	3,979,274	-	-	-
Maintenance and Operations	16,382,869	188,469	-	3,646,806
Student Transportation	14,038,838	42,204	-	2,372,000
Central Support Services	4,966,500	31,328	-	-
Other Support Services	12,943	-	-	-
School Nutrition	-	-	14,313,177	-
Transfers	1,000,000	-	-	-
Facilities Acquisition/Construction Services	-	-	-	11,650,000
TOTAL EXPENDITURES	$ 227,618,232	$ 14,529,413	$ 14,313,177	$ 27,828,806
Excess of Revenues Over (Under) Expenditures and Other Uses	369,712	-	-	(3,703,433)
Budgeted Fund Balance, Beginning of Year	$ 21,500,000	-	1,557,943	10,835,175
Fund Balance, End of Year	$ 21,130,288	-	1,557,943	14,538,608

The budget will be considered for final adoption by the Rockdale County Board of Education at 7:00 p.m., Thursday, June 25, 2026, 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 11, 2026, in the Board Room at Rockdale County Board of Education, 960 Pine Street, Conyers, Georgia.