ROCKDALE COUNTY BOARD OF EDUCATION
FISCAL YEAR 2017 FINAL BUDGET
For the Fiscal Year Beginning July 1, 2016 Through June 30, 2017

ESTIMATED REVENUES		General Fund	Percentage of Total
Local Revenue	$	52,734,200.00	35.9%
State Revenue	$	93,898,451.00	63.9%
Federal Revenue	$	275,000.00	0.2%
TOTAL REVENUES	$	146,907,651.00	100.0%
ESTIMATED EXPENDITURES			
Instruction	$	96,068,038.00	65.4%
Pupil Services	$	5,193,614.00	3.5%
Improvement of Instructional Services	$	5,362,754.00	3.7%
Educational Media Services	$	2,342,093.00	1.6%
General Administration	$	2,209,912.00	1.5%
School Administration	$	11,083,025.00	7.5%
Business Services	$	2,208,953.00	1.5%
Maintenance and Operations	$	11,267,443.00	7.7%
Student Transportation	$	7,929,586.00	5.4%
Central Support Services	$	2,680,233.00	1.8%
Other Support Services	$	12,000.00	0.0%
Transfers	$	550,000.00	0.4%
TOTAL EXPENDITURES	$	146,907,651.00	100.0%
Excess of Revenues Over (Under) Expenditures and Other Uses			
Budgeted Fund Balance, Beginning of Year	$	5,238,000.00	
Fund Balance, End of Year	$	5,238,000.00	

The budget will be considered for final adoption by the Rockdale County Board of Education at 7:00 p.m., Thursday, June 16, 2016, in the Board Room at Rockdale County Board of Education, 954 North Main Street, Conyers, Georgia. A public hearing is scheduled at 6:45 p.m., Thursday, June 9, 2016, in the Board Room at Rockdale County Board of Education, 954 North Main Street, Conyers, Georgia.