**ROCKDALE COUNTY BOARD OF EDUCATION**
**FISCAL YEAR 2022 BUDGET**
**For the Fiscal Year Beginning July 1, 2021 Through June 30, 2022**

| | | General Fund | Percentage of Total |
|---|---|---|---|
| **ESTIMATED REVENUES** | | | |
| Local Revenue | $ | 69,161,000.00 | 40.4% |
| State Revenue | $ | 102,000,813.00 | 59.5% |
| Federal Revenue | $ | 200,000.00 | 0.1% |
| **TOTAL REVENUES** | $ | 171,361,813.00 | 100.0% |
| **ESTIMATED EXPENDITURES** | | | |
| Instruction | $ | 112,931,180.00 | 65.9% |
| Pupil Services | $ | 7,150,000.00 | 4.2% |
| Improvement of Instructional Services | $ | 7,598,000.00 | 4.4% |
| Educational Media Services | $ | 3,736,629.00 | 2.2% |
| General Administration | $ | 2,847,018.00 | 1.7% |
| School Administration | $ | 13,028,573.00 | 7.6% |
| Business Services | $ | 2,750,000.00 | 1.6% |
| Maintenance and Operations | $ | 8,970,278.00 | 5.2% |
| Student Transportation | $ | 8,961,235.00 | 5.2% |
| Central Support Services | $ | 2,826,900.00 | 1.6% |
| Other Support Services | $ | 12,000.00 | 0.0% |
| School Nutrition | | | 0.0% |
| Transfers | $ | 550,000.00 | 0.3% |
| **TOTAL EXPENDITURES** | $ | 171,361,813.00 | 100.0% |
| **Excess of Revenues Over (Under) Expenditures and Other Uses** | | | |
| Budgeted Fund Balance, Beginning of Year | $ | 20,000,000.00 | |
| **Fund Balance, End of Year** | $ | 20,000,000.00 | |

**The Fiscal Year 2022 was adopted by the Rockdale County Board of Education at the 7:00 p.m., Thursday, June 24, 2021 meeting conducted via web teleconference.**