

**Camden County Schools  
FY 2020 Proposed Budget**

<b>ESTIMATED REVENUES</b>	<b>GENERAL FUND</b>	<b>SPECIAL REVENUE FUNDS</b>	<b>CAPITAL PROJECTS</b>	<b>DEBT SERVICE</b>
Local Taxes	20,667,299.71	0.00	7,500,000.00	0.00
Other Local Sources	1,070,240.65	1,949,048.00	350,000.00	0.00
<b>Total Local Revenue</b>	<b>21,734,540.36</b>	<b>1,952,048.00</b>	<b>7,850,000.00</b>	<b>0.00</b>
<b>Total State Revenue</b>	<b>56,745,844.00</b>	<b>1,087,601.25</b>	<b>6,782,320.00</b>	<b>0.00</b>
<b>Total Federal Revenue</b>	<b>2,781,000.00</b>	<b>8,182,923.91</b>	<b>0.00</b>	<b>0.00</b>
Transfers From Other Funds	0.00	128,093.22	0.00	0.00
<b>Total Revenue and Transfers From Other Funds</b>	<b>81,261,384.36</b>	<b>11,350,666.38</b>	<b>14,632,320.00</b>	<b>0.00</b>
 <b>ESTIMATED EXPENDITURES</b>				
Instruction	57,399,156.28	3,550,655.03	3,143,212.38	0.00
Pupil Services	3,454,448.03	615,279.99	0.00	0.00
Improvement of Instruction	4,119,591.48	214,092.69	0.00	0.00
Staff Development	96,310.55	0.00	0.00	0.00
Instructional Staff Training	130,960.45	782,175.57	0.00	0.00
Educational Media	1,706,006.84	0.00	0.00	0.00
General Administration	697,273.31	255,030.21	0.00	0.00
School Administration	5,925,153.64	0.00	0.00	0.00
Business Services	813,966.95	0.00	20,000.00	0.00
Maintenance of Facilities	6,828,491.87	17,821.40	1,017,160.00	0.00
Student Transportation	3,579,749.46	146,078.49	600,000.00	0.00
Central Support Services	490,236.13	0.00	12,980.60	0.00
Other Support Services	115,565.12	5,000.00	0.00	0.00
School Nutrition	954.36	4,634,636.61	0.00	0.00
Community Services	609.53	778,050.00	0.00	0.00
Enterprise Operations	0.00	12,586.02	0.00	0.00
Construction Services	0.00	0.00	25,132,400.48	0.00
Debt Service	0.00	0.00	0.00	0.00
Transfers to Other Funds	128,093.22	0.00	0.00	0.00
<b>Total Expenditures</b>	<b>85,486,567.22</b>	<b>11,011,406.01</b>	<b>29,925,753.46</b>	<b>0.00</b>
Excess of Revenues Over (Under) Expenditures	-4,225,182.86	339,260.37	-15,293,433.46	0.00
Estimated Fund Balance July 1, 2019 (Unreserved - Undesignated)	19,395,383.93	1,225,019.02	22,000,000.00	0.00
Estimated Fund Balance June 30, 2020	15,170,201.07	1,564,279.39	6,706,566.54	0.00

The FY 2020 proposed budget was presented to the Board of Education for tentative adoption at 6:00 PM on Tuesday, May 14, 2019. The proposed budget will be available for public review at the Board of Education Administrative Office between 8:00 AM and 4:30 PM Monday through Friday. This budget is published according to the requirements of the Georgia Department of Education. The final budget will be considered for adoption by the Board of Education on Tuesday, June 11, 2019 at 6:00 PM. The meeting will be held in the Board Room of the Administrative Office at 311 South East Street Kingsland, Georgia. Budget Public Meetings will be held on May 21 at 10 am and on May 29 at 4 pm at the Camden County Board of Education Administrative Office.