

**Camden County Schools  
FY 2021 Proposed Budget**

ESTIMATED REVENUES	GENERAL FUND	SPECIAL REVENUE FUNDS	CAPITAL PROJECTS	DEBT SERVICE
Local Taxes	20,812,366.41	0.00	7,800,000.00	0.00
Other Local Sources	804,282.95	2,273,741.00	350,000.00	0.00
<b>Total Local Revenue</b>	<b>21,616,649.36</b>	<b>2,273,741.00</b>	<b>8,150,000.00</b>	<b>0.00</b>
<b>Total State Revenue</b>	<b>50,947,751.79</b>	<b>1,135,450.87</b>	<b>8,291,041.15</b>	<b>0.00</b>
<b>Total Federal Revenue</b>	<b>4,229,403.00</b>	<b>9,421,347.31</b>	<b>0.00</b>	<b>0.00</b>
Transfers From Other Funds	0.00	124,388.66	0.00	0.00
<b>Total Revenue and Transfers From Other Funds</b>	<b>76,793,804.16</b>	<b>12,954,927.84</b>	<b>16,441,041.15</b>	<b>0.00</b>
 <b>ESTIMATED EXPENDITURES</b>				
Instruction	60,070,983.84	4,056,443.20	2,776,920.88	0.00
Pupil Services	4,804,219.75	583,951.59	0.00	0.00
Improvement of Instruction	5,084,811.40	166,003.40	0.00	0.00
Staff Development	134,861.55	0.00	0.00	0.00
Instructional Staff Training	87,964.84	306,814.49	0.00	0.00
Educational Media	1,729,038.54	0.00	0.00	0.00
General Administration	523,949.32	17,550.00	0.00	0.00
School Administration	6,109,241.78	0.00	0.00	0.00
Business Services	748,263.17	0.00	20,000.00	0.00
Maintenance of Facilities	7,638,822.90	16,041.69	973,563.00	0.00
Student Transportation	3,788,123.91	215,566.63	600,000.00	0.00
Central Support Services	564,132.53	0.00	11,033.60	0.00
Other Support Services	114,182.27	5,000.00	0.00	0.00
School Nutrition	954.36	4,699,422.75	0.00	0.00
Community Services	609.53	754,365.00	0.00	0.00
Enterprise Operations	0.00	9,383.24	0.00	0.00
Construction Services	0.00	0.00	16,792,728.00	0.00
Debt Service	0.00	0.00	0.00	0.00
Transfers to Other Funds	124,388.66	0.00	0.00	0.00
<b>Total Expenditures</b>	<b>91,524,548.35</b>	<b>10,830,541.99</b>	<b>21,174,245.48</b>	<b>0.00</b>
Excess of Revenues Over (Under) Expenditures	-14,730,744.19	2,124,385.85	-4,733,204.33	0.00
Estimated Fund Balance July 1, 2020 (Unreserved - Undesignated)	25,422,728.62	1,380,383.24	6,943,164.57	0.00
Estimated Fund Balance June 30, 2021	10,691,984.43	3,504,769.09	2,209,960.24	0.00

The FY 2021 budget was presented to the Board of Education for tentative adoption at 6:00 PM on Tuesday, May 12, 2020. The budget was available for public review at the Board of Education Administrative Office between 8:00 AM and 4:00 PM Monday through Friday. The budget was 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 9, 2020 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 were held on May 22 at 10 am and on June 1 at 6:00 pm at the Camden County Board of Education Administrative Office.