

**Camden County Schools  
Proposed FY 2023 Budget**

ESTIMATED REVENUES	GENERAL FUND	SPECIAL REVENUE FUNDS	CAPITAL PROJECTS	DEBT SERVICE
Local Taxes	22,282,708.89	0.00	10,800,000.00	0.00
Other Local Sources	1,501,812.32	1,146,200.00	0.00	0.00
<b>Total Local Revenue</b>	<b>23,203,171.21</b>	<b>1,727,550.00</b>	<b>10,800,000.00</b>	<b>0.00</b>
<b>Total State Revenue</b>	<b>61,233,794.00</b>	<b>982,730.22</b>	<b>2,338,213.83</b>	<b>0.00</b>
<b>Total Federal Revenue</b>	<b>2,781,000.00</b>	<b>18,277,205.24</b>	<b>0.00</b>	<b>0.00</b>
Transfers From Other Funds	0.00	120,031.78	0.00	0.00
<b>Total Revenue and Transfers From Other Funds</b>	<b>87,217,965.21</b>	<b>21,107,517.24</b>	<b>13,138,213.83</b>	<b>0.00</b>
 <b>ESTIMATED EXPENDITURES</b>				
Instruction	64,251,117.29	5,696,957.11	2,709,376.71	0.00
Pupil Services	4,307,934.83	703,588.92	0.00	0.00
Improvement of Instruction	4,770,785.70	679,853.00	0.00	0.00
Staff Development	175,688.65	0.00	0.00	0.00
Instructional Staff Training	90,905.43	410,079.73	0.00	0.00
Educational Media	1,772,238.90	0.00	0.00	0.00
General Administration	549,686.52	224,231.50	0.00	0.00
School Administration	6,167,018.75	0.00	0.00	0.00
Business Services	680,161.05	0.00	102,500.00	0.00
Maintenance of Facilities	10,122,157.46	7,068,400.00	5,461,168.00	0.00
Student Transportation	4,482,828.07	187,356.98	600,000.00	0.00
Central Support Services	596,849.83	0.00	98,565.00	0.00
Other Support Services	261,188.84	5,000.00	0.00	0.00
School Nutrition	1,020.00	5,522,600.00	0.00	0.00
Community Services	609.53	611,450.00	0.00	0.00
Enterprise Operations	0.00	0.00	0.00	0.00
Construction Services	0.00	0.00	7,367,833.00	0.00
Debt Service	0.00	0.00	0.00	0.00
Transfers to Other Funds	120,031.78	0.00	0.00	0.00
<b>Total Expenditures</b>	<b>98,350,222.63</b>	<b>21,109,517.24</b>	<b>16,339,442.71</b>	<b>0.00</b>
Excess of Revenues Over (Under) Expenditures	-11,132,257.42	-2,000.00	-3,201,228.88	0.00
Estimated Fund Balance July 1, 2022 (Unreserved - Undesignated)	25,820,918.35	4,301,400.00	8,200,000.00	0.00
Estimated Fund Balance June 30, 2023	14,688,660.93	4,299,400.00	4,998,771.12	0.00

The FY 2023 budget was presented to the Board of Education for tentative adoption at 6:00 PM on Tuesday, May 10, 2022. 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 14, 2022 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 17 at 5 PM and on May 24 at 10 AM at the Camden County Board of Education Administrative Office.**