

**Camden County Schools
Proposed FY 2024 Budget**

ESTIMATED REVENUES	GENERAL FUND	SPECIAL REVENUE FUNDS	CAPITAL PROJECTS	DEBT SERVICE
Local Taxes	26,739,286.77	0.00	11,100,000.00	0.00
Other Local Sources	813,862.32	1,585,150.00	252,000.00	0.00
Total Local Revenue	27,553,149.09	1,585,150.00	11,352,000.00	0.00
Total State Revenue	61,790,424.00	1,160,559.58	0.00	0.00
Total Federal Revenue	3,747,975.95	21,395,508.22	0.00	0.00
Transfers From Other Funds	0.00	338,031.78	0.00	0.00
Total Revenue and Transfers From Other Funds	93,091,549.04	24,249,249.58	11,352,000.00	0.00
 ESTIMATED EXPENDITURES				
Instruction	72,295,707.64	8,383,643.91	2,635,868.62	0.00
Pupil Services	5,106,307.57	848,848.65	0.00	0.00
Improvement of Instruction	4,842,548.45	70,400.80	0.00	0.00
Staff Development	206,711.74	15,000.00	0.00	0.00
Instructional Staff Training	117,204.61	307,266.79	0.00	0.00
Educational Media	1,926,650.91	0.00	0.00	0.00
General Administration	551,894.98	190,440.13	0.00	0.00
School Administration	7,117,817.85	0.00	0.00	0.00
Business Services	713,421.61	0.00	12,500.00	0.00
Maintenance of Facilities	11,018,457.81	7,573,988.63	975,306.00	0.00
Student Transportation	5,132,104.57	217,510.67	800,000.00	0.00
Central Support Services	669,788.14	0.00	98,140.00	0.00
Other Support Services	118,333.87	5,000.00	0.00	0.00
School Nutrition	1,020.00	6,752,266.76	0.00	0.00
Community Services	609.53	699,630.00	0.00	0.00
Enterprise Operations	0.00	0.00	0.00	0.00
Construction Services	0.00	400,000.00	15,389,717.38	0.00
Debt Service	0.00	0.00	0.00	0.00
Transfers to Other Funds	108,031.78	230,000.00	0.00	0.00
Total Expenditures	109,926,611.06	25,693,996.34	19,911,532.00	0.00
Excess of Revenues Over (Under) Expenditures	-16,835,062.02	-1,444,746.76	-8,559,532.00	0.00
Estimated Fund Balance July 1, 2023 (Unreserved - Undesignated)	36,420,528.14	3,780,111.43	8,559,532.00	0.00
Estimated Fund Balance June 30, 2024	19,585,466.12	2,335,364.67	0.00	0.00

The FY 2024 budget was presented to the Board of Education for tentative adoption at 6:00 PM on Tuesday, May 9, 2023. 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 13, 2023 at 6:00 PM. The meeting will be held in the Board Room of the Administrative Office at 311 South East Street Kingsland, Georgia.