

**Camden County Schools  
FY 2024 Budget**

<b>ESTIMATED REVENUES</b>	<b>GENERAL FUND</b>	<b>SPECIAL REVENUE FUNDS</b>	<b>CAPITAL PROJECTS</b>	<b>DEBT SERVICE</b>
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
<b>Total Local Revenue</b>	<b>27,553,149.09</b>	<b>1,585,150.00</b>	<b>11,352,000.00</b>	<b>0.00</b>
<b>Total State Revenue</b>	<b>61,690,594.64</b>	<b>1,160,559.58</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Federal Revenue</b>	<b>3,747,975.95</b>	<b>21,395,508.22</b>	<b>0.00</b>	<b>0.00</b>
Transfers From Other Funds	0.00	508,031.78	0.00	0.00
<b>Total Revenue and Transfers From Other Funds</b>	<b>93,003,719.68</b>	<b>24,249,249.58</b>	<b>11,352,000.00</b>	<b>0.00</b>

**ESTIMATED EXPENDITURES**

Instruction	72,377,993.12	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	5,032,298.54	63,910.00	0.00	0.00
Staff Development	163,560.74	0.00	0.00	0.00
Instructional Staff Training	117,204.61	328,757.59	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	11,234,064.81	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	0.00	15,389,717.38	0.00
Debt Service	0.00	0.00	0.00	0.00
Transfers to Other Funds	108,031.78	400,000.00	0.00	0.00
<b>Total Expenditures</b>	<b>110,371,102.63</b>	<b>25,463,996.34</b>	<b>19,911,532.00</b>	<b>0.00</b>

Excess of Revenues Over (Under) Expenditures	-17,367,382.95	-1,214,746.76	-8,559,532.00	0.00
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Estimated Fund Balance July 1, 2023 (Unreserved - Undesignated)	40,320,528.14	3,780,111.43	8,559,532.00	0.00
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Estimated Fund Balance June 30, 2024	22,953,145.19	2,565,364.67	0.00	0.00
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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.