

**Camden County Schools
FY 2019 Proposed Budget**

ESTIMATED REVENUES	GENERAL FUND	SPECIAL REVENUE FUNDS	CAPITAL PROJECTS	DEBT SERVICE
Local Taxes	19,244,547.98	0.00	7,200,000.00	0.00
Other Local Sources	684,481.51	1,832,625.00	195,600.00	0.00
Total Local Revenue	19,929,029.49	1,832,625.00	7,395,600.00	0.00
Total State Revenue	51,873,786.00	1,092,651.67	6,560,075.00	0.00
Total Federal Revenue	2,781,000.00	7,365,473.37	0.00	0.00
Transfers From Other Funds	0.00	125,722.20	0.00	0.00
Total Revenue and Transfers From Other Funds	74,583,815.49	10,416,472.24	13,955,675.00	0.00
 ESTIMATED EXPENDITURES				
Instruction	55,214,715.72	3,351,435.23	3,076,566.74	0.00
Pupil Services	3,276,724.77	568,950.20	0.00	0.00
Improvement of Instruction	2,900,958.16	563,527.56	0.00	0.00
Staff Development	33,751.81	29,000.00	0.00	0.00
Instructional Staff Training	122,361.31	302,182.77	0.00	0.00
Educational Media	1,616,210.62	0.00	0.00	0.00
General Administration	511,300.86	246,041.60	0.00	0.00
School Administration	5,719,918.27	0.00	0.00	0.00
Business Services	745,134.92	0.00	20,000.00	0.00
Maintenance of Facilities	6,247,017.24	16,039.26	345,800.00	0.00
Student Transportation	3,496,691.05	116,065.78	530,000.00	0.00
Central Support Services	317,470.85	0.00	12,980.60	0.00
Other Support Services	57,132.62	5,000.00	0.00	0.00
School Nutrition	954.36	4,349,334.86	0.00	0.00
Community Services	609.53	872,500.00	0.00	0.00
Enterprise Operations	0.00	12,938.91	0.00	0.00
Construction Services	0.00	0.00	23,000,075.00	0.00
Debt Service	0.00	0.00	0.00	0.00
Transfers to Other Funds	125,722.20	0.00	0.00	0.00
Total Expenditures	80,386,674.29	10,433,016.17	26,985,422.34	0.00
Excess of Revenues Over (Under) Expenditures	-5,802,858.80	-16,543.93	-13,029,747.34	0.00
Estimated Fund Balance July 1, 2018 (Unreserved - Undesignated)	15,009,576.62	1,538,338.91	16,805,669.00	0.00
Estimated Fund Balance June 30, 2019	9,206,717.82	1,521,794.98	3,775,921.66	0.00

The FY 2019 proposed budget will be considered for tentative adoption by the Board at 6:00 PM on Tuesday, May 8, 2018. The proposed budget is 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 12, 2018 at 6:00 PM. The meeting will be held in the Board Room of the Administrative Office at 311 South East Street Kingsland, Georgia.