

**Camden County Schools  
FY 2018 Proposed Budget**

<b>ESTIMATED REVENUES</b>	<b>GENERAL FUND</b>	<b>SPECIAL REVENUE FUNDS</b>	<b>CAPITAL PROJECTS</b>	<b>DEBT SERVICE</b>
Local Taxes	18,818,210.30	0.00	6,585,000.00	0.00
Other Local Sources	227,054.00	1,717,946.43	68,500.00	0.00
<b>Total Local Revenue</b>	<b>19,042,264.30</b>	<b>1,720,946.43</b>	<b>6,653,500.00</b>	<b>0.00</b>
<b>Total State Revenue</b>	<b>49,361,159.00</b>	<b>1,039,361.47</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Federal Revenue</b>	<b>2,781,000.00</b>	<b>7,262,334.13</b>	<b>0.00</b>	<b>0.00</b>
Transfers From Other Funds	0.00	109,961.23	0.00	0.00
<b>Total Revenue and Transfers From Other Funds</b>	<b>71,184,423.30</b>	<b>10,132,603.26</b>	<b>6,653,500.00</b>	<b>0.00</b>
 <b>ESTIMATED EXPENDITURES</b>				
Instruction	51,627,175.00	3,051,437.15	2,585,254.65	0.00
Pupil Services	3,069,843.73	647,352.10	0.00	0.00
Improvement of Instruction	2,595,065.16	963,376.66	0.00	0.00
Staff Development	132,434.46	0.00	0.00	0.00
Educational Media	1,607,237.03	0.00	0.00	0.00
General Administration	481,646.32	204,508.82	0.00	0.00
School Administration	5,425,824.01	0.00	74,719.00	0.00
Business Services	688,766.77	0.00	0.00	0.00
Maintenance of Facilities	6,176,352.46	16,039.26	113,140.00	0.00
Student Transportation	3,371,162.22	113,512.42	520,000.00	0.00
Central Support Services	299,417.62	5,000.00	9,671.00	0.00
Other Support Services	57,340.00	21,320.00	0.00	0.00
School Nutrition	954.36	4,179,981.52	0.00	0.00
Community Services	579.24	764,450.00	0.00	0.00
Enterprise Operations	0.00	15,538.16	0.00	0.00
Construction Services	0.00	0.00	15,770,000.00	0.00
Debt Service	0.00	0.00	0.00	0.00
Transfers to Other Funds	109,961.23	0.00	0.00	0.00
<b>Total Expenditures</b>	<b>75,643,759.61</b>	<b>9,982,516.09</b>	<b>19,072,784.65</b>	<b>0.00</b>
Excess of Revenues Over (Under) Expenditures	-4,459,336.31	150,087.17	-12,419,284.65	0.00
Estimated Fund Balance July 1, 2017 (Unreserved - Undesignated)	11,404,802.00	928,768.16	15,173,538.00	0.00
Estimated Fund Balance June 30, 2018	6,945,465.69	1,078,855.33	2,754,253.35	0.00

The FY 2018 Tentative Budget will be considered for final adoption by the Board at 6:00 PM on Tuesday, June 13, 2017. The meeting will be held in the Board Room of the Administrative Office at 311 South East Street Kingsland, Georgia. 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.