

**Camden County Schools
Proposed FY 2017 Budget**

ESTIMATED REVENUES	GENERAL FUND	SPECIAL REVENUE FUNDS	CAPITAL PROJECTS	DEBT SERVICE
Local Taxes	19,216,267.63	0.00	6,200,000.00	0.00
Other Local Sources	508,129.90	1,437,127.00	0.00	0.00
Total Local Revenue	19,724,397.53	1,437,127.00	6,200,000.00	0.00
Total State Revenue	46,203,170.00	1,013,458.17	0.00	0.00
Total Federal Revenue	2,780,999.97	7,485,516.94	0.00	0.00
Transfers From Other Funds	0.00	105,451.97	0.00	0.00
Total Revenue and Transfers From Other Funds	68,708,567.50	10,041,554.08	6,200,000.00	0.00
 ESTIMATED EXPENDITURES				
Instruction	50,378,691.03	3,191,787.57	4,252,358.72	0.00
Pupil Services	3,181,816.78	531,226.36	0.00	0.00
Improvement of Instruction	1,899,799.24	1,105,841.55	0.00	0.00
Staff Development	106,393.69	0.00	0.00	0.00
Educational Media	1,623,660.83	0.00	0.00	0.00
General Administration	462,326.52	242,020.39	0.00	0.00
School Administration	5,499,730.89	0.00	74,719.00	0.00
Business Services	664,748.35	0.00	0.00	0.00
Maintenance of Facilities	6,004,166.55	14,310.00	0.00	0.00
Student Transportation	3,349,725.09	65,199.74	478,680.00	0.00
Central Support Services	279,123.25	5,000.00	0.00	0.00
Other Support Services	47,340.00	121,598.96	0.00	0.00
School Nutrition	1,936.23	4,103,163.99	0.00	0.00
Community Services	0.00	687,150.00	0.00	0.00
Enterprise Operations	0.00	13,904.22	0.00	0.00
Construction Services	0.00	0.00	12,097,640.00	0.00
Debt Service	0.00	0.00	0.00	0.00
Transfers to Other Funds	105,451.97	0.00	0.00	0.00
Total Expenditures	73,604,910.42	10,081,202.78	16,903,397.72	0.00
Excess of Revenues Over (Under) Expenditures	-4,896,342.92	-39,648.70	-10,703,397.72	0.00
Estimated Fund Balance July 1, 2016 (Unreserved - Undesignated)	6,973,358.00	999,097.22	15,330,551.42	0.00
Estimated Fund Balance June 30, 2017	2,077,015.08	959,448.52	4,627,153.70	0.00

The FY 2017 Tentative Budget will be considered for final adoption by the Board at 6:00 PM on Tuesday, June 14, 2016. 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.