

**Camden County Schools  
Budget  
Fiscal Year 2012**

<b>ESTIMATED REVENUES</b>	<b>GENERAL FUND</b>	<b>SPECIAL REVENUE FUNDS</b>	<b>CAPITAL PROJECTS</b>	<b>DEBT SERVICE</b>
Local Taxes	21,733,014.45	-	-	-
Other Local Sources	140,000.00	1,414,996.00	6,000,000.00	-
<b>Total Local Revenue</b>	<b>21,873,014.45</b>	<b>1,414,996.00</b>	<b>6,000,000.00</b>	<b>-</b>
<b>Total State Revenue</b>	<b>38,570,468.26</b>	<b>1,006,922.10</b>	<b>-</b>	<b>-</b>
<b>Total Federal Revenue</b>	<b>2,665,000.00</b>	<b>8,312,763.67</b>	<b>-</b>	<b>-</b>
Transfers From Other Funds		146,643.34	-	-
<b>Total Revenue and Transfers From Other Funds</b>	<b>63,108,482.71</b>	<b>10,881,325.11</b>	<b>6,000,000.00</b>	<b>-</b>
<b>ESTIMATED EXPENDITURES</b>				
Instruction	46,870,984.42	4,277,140.82	-	-
Pupil Services	2,403,145.15	1,087,948.68	-	-
Improvement of Instruction	1,601,367.36	667,538.90	-	-
Staff Development	117,216.00	-	-	-
Educational Media	1,349,325.70	-	-	-
General Administration	442,720.92	204,219.00	-	-
School Administration	5,024,990.32	46,002.00	-	-
Business Services	595,872.47	-	-	-
Maintenance of Facilities	5,335,282.00	17,100.00	-	-
Student Transportation	2,845,339.56	122,123.17	-	-
Central Support Services	235,915.41	3,797.50	-	-
Other Support Services	47,568.00	22,832.04	-	-
School Nutrition	1,920.52	3,699,186.12	-	-
Community Services	-	423,520.00	-	-
Enterprise Operations	-	14,453.19	-	-
Construction Services	-	-	1,449,132.00	-
Debt Service	-	-	-	-
Transfers to Other Funds	146,643.34	-	-	-
<b>Total Expenditures</b>	<b>67,018,291.17</b>	<b>10,585,861.42</b>	<b>1,449,132.00</b>	<b>-</b>
Excess of Revenues Over (Under) Expenditures	(3,909,808.46)	295,463.69	4,550,868.00	-
Estimated Fund Balance July 1, 2011 (Unreserved - Undesignated)	5,965,134.25	858,732.19	8,043,189.00	-
Estimated Fund Balance June 30, 2012	2,055,325.79	1,154,195.88	12,594,057.00	-

The FY 2012 Tentative Budget will be considered for final adoption by the Board at 7:00 PM Tuesday, June 14, 2011. 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.