

**Camden County Schools
Budget
Fiscal Year 2013**

| ESTIMATED REVENUES | GENERAL FUND | SPECIAL REVENUE FUNDS | CAPITAL PROJECTS | DEBT SERVICE |
|--|----------------------|------------------------------|-------------------------|---------------------|
| Local Taxes | 21,603,144.67 | - | - | - |
| Other Local Sources | 288,645.77 | 1,595,473.86 | 6,000,000.00 | - |
| Total Local Revenue | 21,891,790.44 | 1,595,473.86 | 6,000,000.00 | - |
| Total State Revenue | 35,407,310.97 | 941,136.36 | - | - |
| Total Federal Revenue | 2,712,000.00 | 7,975,037.64 | - | - |
| Transfers From Other Funds | - | 156,497.03 | - | - |
| Total Revenue and Transfers From Other Funds | 60,011,101.41 | 10,668,144.89 | 6,000,000.00 | - |
| ESTIMATED EXPENDITURES | | | | |
| Instruction | 45,979,447.54 | 3,903,312.10 | 2,286,757.96 | - |
| Pupil Services | 2,909,600.54 | 477,213.51 | - | - |
| Improvement of Instruction | 1,484,958.95 | 1,167,938.01 | - | - |
| Staff Development | 110,799.00 | - | - | - |
| Educational Media | 1,341,799.76 | - | - | - |
| General Administration | 444,245.76 | 229,820.92 | - | - |
| School Administration | 5,093,747.02 | 3,600.00 | - | - |
| Business Services | 579,439.44 | - | - | - |
| Maintenance of Facilities | 5,619,216.20 | 19,000.00 | - | - |
| Student Transportation | 2,989,219.02 | 137,633.82 | - | - |
| Central Support Services | 269,747.48 | 2,574.05 | - | - |
| Other Support Services | 47,100.00 | 131,774.55 | - | - |
| School Nutrition | 1,993.92 | 3,939,181.34 | - | - |
| Community Services | - | 442,132.00 | 1,185,000.00 | - |
| Enterprise Operations | - | - | - | - |
| Construction Services | - | - | - | - |
| Debt Service | - | - | - | - |
| Transfers to Other Funds | 156,497.03 | - | - | - |
| Total Expenditures | 67,027,811.66 | 10,454,180.30 | 3,471,757.96 | - |
| Excess of Revenues Over (Under) Expenditures | (7,016,710.25) | 213,964.59 | 2,528,242.04 | - |
| Estimated Fund Balance July 1, 2012 (Unreserved - Undesignated) | 12,729,023.67 | 1,192,773.46 | 16,615,028.87 | - |
| Estimated Fund Balance June 30, 2013 | 5,712,313.42 | 1,406,738.05 | 19,143,270.91 | - |

The FY 2013 Tentative Budget will be considered for final adoption by the Board at 6:00 PM Tuesday, June 12, 2012. 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.