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May 26, 2005

Camden County: Ready for Growth

Recent questions have been raised concerning Camden County's ability to handle the anticipated growth associated with the Base Realignment and Closure (BRAC) recommendations made by the Department of Defense (DoD) to the BRAC Commission. In addressing the community's capability to accommodate growth, there are several critical factors that should be considered:

- With the establishment of Naval Submarine Base, Kings Bay (NSBKB), the population of Camden County grew from about 10,000 in 1978; to 30,000 in 1990; and over 43,000 in 2000. Most growth is attributable to the arrival of ten Trident submarines (twenty associated crews); two submarine squadron and one submarine group headquarters and support staffs; Trident Refit Facility; Trident Training Facility; Strategic Weapons Facility, Atlantic; a submarine tender; and various supporting commands and detachments.
- Peak manning at NSBKB was in 1995 when a total of 11,692 personnel were assigned. Trident submarine force restructuring resulted in 3 of 10 submarines (six associated crews) being transferred from Kings Bay, GA to Bangor, WA. As a result of this restructuring, the submarine tender departure and other manpower efficiencies, current manning at the Base is less than 8,100. Two other Tridents (four crews) are scheduled to transfer to Bangor by the end of this year. Recommended BRAC actions will not exceed the peak manning of 1995. Base and community capacity can once again support this level of personnel manning.
- Community leaders managed this initial growth, providing a welcoming, safe environment for service members and their families, while maintaining a high quality-of-life and a low cost-of-living for all residents in the County.
- Camden County, developing the necessary infrastructure to support this growth, built a top-notch, award-winning public education system; the Coastal Georgia Community College - Camden Center; and a modern health care facility with inpatient and outpatient services.
- As part of Georgia's coastal zone region, Camden County continues to experience growth and the community has continued the planning and management necessary to ensure quality growth.
- Camden County's proximity and close ties with Nassau and Duval Counties in North Florida (Greater Jacksonville area), and Charlton and Glynn Counties in

*Camden
County:*

*Experienced
in Quality
Growth...*

*Excess
Capacity
Exists...*

*Strong
Community
Leadership...*

*High Quality
of Life...*

*Strong
Military-
Community
Partnership...*

*Planning for
the Future...*

*Ready to
Grow!!*

Georgia create additional, ample choices for new arrivals at NSBKB desiring to reside outside Camden County.

- DoD BRAC recommendations concerning relocation of activities to NSBKB will give Camden County the opportunity to integrate the Navy's growth at Kings Bay with our own community planning for growth, continuing and expanding the strong partnership that exists between the community and the Naval Base.

Here is a quick glimpse at Camden County's ability and capacity to accommodate growth at NSBKB. Five key community support areas will be assessed for capacity, quality, and near-term planning efforts. The five areas are:

1. Education: Public School System;
2. Education: Post Secondary
3. Housing: Availability and Affordability;
4. Health Services: Hospital and Physician Access; and
5. Transportation.

1. Education: Public School System

Residents of Camden County and NSBKB enjoy high quality educational opportunities. The Public School system consists of nine elementary schools, three of which have received recognition as schools of excellence and one has received the President's National Blue Ribbon Award for Excellence. Additionally there are two middle schools serving grades 6 through 8, a separate ninth grade center, one high school serving grades 10-12, an alternative school, and Coastal Academy, a separate but integrated program addressing mental health needs of students. Instructional facilities are in outstanding condition, with most being built in the last ten years.

Experienced in Quality Growth. The Camden County School System effectively managed a significant expansion during the past 20 years. With the arrival of the Navy in 1978 the student population grew from 2,840 students to 9,667 in 2002, a 240% increase. Anticipated growth associated with the BRAC recommendations will not cause as significant an impact on the school system as this initial expansion.

Strong Leadership. The school system's ability to adapt, change and flourish during times of expansion is evident based on past performance, the extraordinary support of the community and the testimony of Navy personnel. The Board of Education and school leaders met the challenges of rapid growth and developed a system to enrich the lives of both military and civilian families through a robust, comprehensive educational system.

Three of the five Board of Education members who provided direction and leadership throughout this period of unprecedented growth remain in office. Numerous senior school administrators were also in key positions during this transition. The Board of Education and school leadership in Camden County embraced the expansion of Kings Bay in the past and have the experience, insight, acumen and support to do so again.

Quality Educational Experience. While developing a school system to accommodate this dramatic growth, the Board of Education; school administrators, teachers and staff; and the community remained committed to educational excellence.

Each spring every student enrolled in first through eighth grades in Georgia public schools takes the Criterion Referenced Competency Test (CRCT). The CRCT is based on the state's Quality Core Curriculum (QCC) and designed to assess the knowledge and skills of Georgia's students. Test results are used to diagnose individual strengths and weaknesses and measure the quality of education in school systems. 2004 CRCT results show a third straight year of distinction for Camden County. At every grade level and subject Camden County student scores exceeded the state average, four points higher in social studies, five points higher in science, six points higher in reading and language arts, and eight points higher in mathematics. Preliminary results for the 2005 school year indicate the performance of Camden County students has exceeded previous years.

Planning for the Future. Camden County's elementary capacity totals 5,125 students; middle grades capacity is 2,500; and capacity for students in grades 9-12 is 2,975. Facilities to support these numbers were built to accommodate a strong military presence. Current enrollment data reveals a student population of 9,502 students suggesting a current excess capacity of 1,098. Additionally, there are 28 portable classrooms owned by Camden County Schools that can accommodate between 588 and 784 additional students. New missions for Kings Bay will fill the void left by departing submarines and fully utilize the abundance of quality educational resources provided for students and families.

Planning for military expansion beyond this excess capacity will include dialog with all stakeholders. Additional missions, if reflective of past expansion and current populations, will not present a significant burden to the school system.

An increase of up to 1,000 students of varying ages can be assimilated into the system without incident and still ensure maximum class size requirements are met. Growth between 1,000 and 1,500 students will require use of portable classrooms the school system currently owns. Growth beyond 1,500 students will require expansion of existing facilities or construction of new buildings to meet demand. There are 636 instructional spaces in Camden County Schools; the addition of 1,500 students would increase average class size by 2.3 students.

The school system establishes close and symbiotic relationships with developers as residential communities are planned. In all but a few instances, land donations are the primary source of property for school buildings. Working with community planners and municipalities early to identify areas for potential growth is key to resolving land acquisition issues and focusing on school facility planning. Capital projects and debt borne by the citizens of Camden County to support education during the initial military expansion totaled \$30,651,298. The entire debt has been retired and the property tax assessment to citizens in Camden County for education is less now than in 1995. Students and families in

Camden County enjoy the many benefits of having every educational dollar spent to support quality instruction rather than debt.

2. Education: Post Secondary

In addition to the on-base Navy College programs offered by Valdosta State University and Brenau University, Coastal Georgia Community College (CGCC) operates a new facility in Kingsland, GA, which offers academic and vocational/technical programs. CGCC is part of the University System of Georgia and is affiliated with the Georgia Department of Technical and Adult Education.

Students who successfully complete the pre-baccalaureate college transfer program earn Associate of Arts or Science degrees. There is also a career program for students desiring to earn associate degrees or certificates in a technical field.

Partnerships. Additional degree opportunities are provided through a consortium arrangement with Georgia Southern University and Armstrong Atlantic State University which deliver upper division courses leading to baccalaureate degrees and masters degrees in selected programs offered on the Coastal Georgia Community College campus.

The college also offers courses at NSBKB in co-operation with Valdosta State University and offers a Computer Information Technology certificate program at the Camden Center for Kings Bay personnel and dependents. The Camden Center houses an Adult Literacy Program and GED testing site.

CGCC supports “seamless” educational opportunities by collaborating with public school systems in support of the “Tech Prep” and “ACCEL” (formerly Post Secondary Options) programs for area high schools. Tech Prep gives students an opportunity to receive college credit for certain evaluated courses upon enrollment in appropriate post-secondary technical degree and certificate programs. The ACCEL program allows advanced high school students to earn college credits while still enrolled in high school. These credits are held in escrow until the student completes high school and then they may be applied toward a college degree.

Advanced Placement program is also offered at the high school which provides additional opportunities for successful students to earn college credits. Tech Prep, ACCEL and Advanced Placement programs enable students to get a head start on college credits and reduce the total cost of completing a degree or certificate program.

3. Housing: Availability and Affordability

The availability of housing in Camden County is an area that receives much consideration and attention from community leaders. Camden County’s attractiveness has made it a growing community. However, the recent population growth has been accompanied by an

even larger surge in new housing, with a large number and variety of housing construction initiatives. To ensure an adequate number and balance of housing options the community is beginning a partnership with the Georgia Initiative for Community Housing. This Community Housing Team will work to ensure the strategic plan for affordable housing matches current needs and meets future population trends.

Current Housing Assessment:

- New housing construction over the past several years has averaged 3.75% growth. Compared with a 1.7% population growth, the new housing market is exceeding demand.
- The number of housing units in Camden County was 18,168 in 2002, an increase of 7.1% over the 2000 census.
- Building permit analysis indicates new unit construction continues to grow in excess of 3% per year and the number of new or expanding developments within the county will most likely accelerate the availability of a wide variety of housing.
- The ability of the housing market to absorb new residents is highlighted by an occupancy rate of 86.7%. Housing is available in the community.
- The 2000 census shows the median cost of homeownership is \$872 per month, and rental costs average \$552 per month.

An informal survey of local builders focused on new construction plans for the next two years. At least 164 homes in the price ranges of \$90K to \$120K, and 361 homes in the range of \$121K to \$185K are being planned. In all cases the builders indicated they were ready to double or triple build rates in response to market demands.

Camden County residents live in an area that has developable land, and provides affordable housing for purchase or rent. Housing construction exceeds population growth and thus will ensure a continued surplus of housing for current and prospective residents. Supporting this is a current vacancy rate in excess of 10%.

In 2002 the median sale price home buyers paid in Camden County was \$92,984. This compares with a Georgia average price of \$127,820, and is well within guidelines for affordability. While several new residential developments in the county are raising the median sale price, the broad housing mix ensures homes for all income levels are available.

4. Health Services: Hospital and Physician Access

The local hospital, Southeast Georgia Health System (SGHS) – Camden Campus, is a forty bed hospital that offers inpatient, outpatient, and 24-hour emergency services. An integral part of these services is an impressive scope of diagnostic imaging equipment, a state-of-the-art critical care unit, and expanded Labor, Delivery, Recovery and Postpartum (LDRP) suites. Camden Campus also offers occupational, physical, cardiopulmonary and cardiac

rehabilitation therapy services. The quality of care is exceptional, as evidenced by a score of 87.39 for overall patient satisfaction, which is above the 84.9 average for all hospitals participating in the Avitar International, patient satisfaction database.

Camden County's proximity to Jacksonville, FL and Brunswick, GA provides additional access to medical services, including a university research hospital, a Mayo clinic, a naval hospital and an outstanding children's hospital. This allows greater selectivity for medical care choices, as well as greater access to specialty care such as psychiatry, orthopedics and neurology.

Hospital Expansion and Renovation. SGHS Camden Campus is expanding and improving services through a new construction and renovation project. The project also upgrades facility infrastructure, including a new central energy plant, and mechanical and electrical service building. The new hospital will be more than twice the current size.

The following departments or services will be expanded:

- Emergency Department
- Surgery Department: Expansion to 4 operating rooms
- Radiology Department: Nuclear Medicine, Ultrasound, Bone Densitometry, MRI (new full-time service), CT Scanning, and Radiography/Fluoroscopy
- Cardiopulmonary Department
- Outpatient Services Department
- 23-Bed Medical-Surgical Unit
- 5-Bed Intensive Care Unit
- Laboratory (relocated from out buildings on campus)
- Pharmacy
- Dietary (expansion of food preparation, serving area and dining area)
- Outpatient Rehabilitative Services: Physical Therapy, Occupational Therapy, Speech Therapy
- Maternity Center with two c-section rooms
- Sleep Management Center (relocated from another site)

The total project is estimated at \$29,415,517, and will be funded by SGHS as part of a \$94,000,000 tax-exempt bond issue. Construction is expected to begin in August 2005 and scheduled to complete in March 2006.

Medical Staff Recruitment. The SGHS – Camden Campus has an ongoing physician recruiting program that covers a variety of specialties, and targets the current and future medical needs in the community. The physician recruitment plan analyzes population growth, demographic changes and physician demand by specialty. This plan is updated annually to reflect medical staff changes and community needs for medical services.

Recruiting efforts have recently focused on primary care including pediatrics, internal medicine, and family practice. In addition, specialty recruitment focused on orthopedics, general surgery, endocrinology and otolaryngology (ear-nose-throat). Current efforts

include the recruitment of an additional OB/GYN physician. In the past 18 months recruiting efforts have brought numerous physicians to Camden County: Family Practice (3), Internal Medicine & Endocrinology (2), Internal Medicine/Pediatrics (1), Pediatrics (2), General Surgery (1), and ENT (1).

The hospital has also developed a multi-specialty primary care group practice, Southeast Georgia Physician Associates, with three internal medicine physicians and two pediatricians. This group provides an excellent recruitment tool for physicians looking for a group practice opportunity. The health system also works with physicians to ensure recruitment efforts anticipate retirement decisions to facilitate continuity of care.

These efforts help to maintain a vital and growing medical staff in the community.

Military-Community Partnerships. Naval Ambulatory Care Clinic (NACC) is the healthcare facility at NSBKB and is a full-scope outpatient clinic. To provide the best possible health care to members of the Naval Service and other beneficiaries NACC relies on Memorandums of Understanding with the community to provide services outside the clinic's scope. Cases that cannot be treated at NACC are transported to SGHS - Camden Campus or to other hospitals in Jacksonville, FL or Brunswick, GA. Agreements are in place to allow patient transfer, patient education programs, and services. For example, Camden Campus' laboratory provides urgent and time-sensitive services for NACC.

In addition, a Memorandum of Understanding is in place between the Camden Campus and the Trident Refit Facility (TRF) for training hospital staff on handling TRF workers who are injured or have been exposed to radioactive or other hazardous materials.

These agreements demonstrate the excellent working relationship between NSBKB and local healthcare providers.

Planning for the Future. The SGHS prepares an annual Strategic Plan that defines the community need for healthcare services and lists goals and objectives that commit resources to establishing or expanding medical services to meet these needs. Examples of expanding services in the last year include:

- Construction of a full-time MRI facility on the Camden Campus. A new .35 Tesla Open MRI will be available in the summer of 2005.
- Installation of an 8-Slice General Electric CT (Computerized Tomography) Scanner, a significant improvement in diagnostic capabilities.
- Purchase of over \$300,000 of new orthopedic equipment for the operating rooms to support the arrival of the new orthopedic surgeon.
- New echo-cardiology equipment was purchased in 2004.
- A two-bed Sleep Diagnostic Facility was opened in 2004 to meet the growing need for the diagnosis and treatment of sleep disorders.

SGHS continues to meet the growing needs for healthcare services in Camden County by devoting the resources necessary to provide quality health service within our community.

5. Transportation

Camden County and NSBKB are served by an excellent transportation system, with no current capacity problems. Existing infrastructure is capable of handling any foreseeable near-term growth. Community leaders recognize the importance of NSBKB and stand ready to assist the Navy with any transportation improvements necessary to provide safe, adequate, and efficient access to/from the base.

Five roadways serve as primary access routes to/from NSBKB:

- **St. Marys Road** is a four-lane limited access roadway providing access to I-95 south of NSBKB.
- **Kings Bay Road and State Route 40 (SR 40)** provide access to I-95 directly west of NSBKB. This is a four-lane roadway designated as a hurricane evacuation route.
- **Colerain/Laurel Island Parkway**, a two-lane roadway, provides access to I-95 north of NSBKB.
- **SR 40 Spur** is located along NSBKB's western boundary. The roadway is four-lanes from SR 40 to the main gate and two-lanes north of the main gate.
- **Point Peter Road** provides access to the rear gate of NSBKB. It is a local two-lane roadway.

In August, 2004 Camden County implemented a GDOT 5311 funded public transit service through an innovative public-private partnership. Public transit services are available to any Camden resident. Services are also provided outside the county for critical medical treatments such as radiation and chemo-therapy.

Planning for the Future. During the construction of NSBKB in the early 1980's, extensive upgrades to the surface transportation system were completed to accommodate the Base. However, transportation planning is a dynamic, continuous process. To ensure the transportation system continues to meet community needs, a recently approved countywide Comprehensive Transportation Plan identifies additional local operational projects to eliminate congestion and delays at specific locations, and provides a strategic plan to support anticipated growth and development.

Examples of projects to meet future needs include:

- Widening Colerain Road to four lanes.
- Preliminary engineering for a Kingsland by-pass to eliminate the bottleneck at the intersection of SR40 and US 17 in Kingsland. This intersection is in the heart of Kingsland and cannot be improved to provide a 4-lane facility with adequate turn lanes.

- I-95 is the major north-south transportation corridor running through Camden County. The County has recently received approval of a new \$12 million I-95 interchange at Horse Stamp Church Road to improve access in the Northern part of the County. Many NSBKB personnel reside in this area.
- A proposed \$1.5 million local road improvement program to improve efficiencies in the County's transportation system.

Military-Community Partnerships. With the recent announcement from the BRAC Study recommending additional functions at NSBKB, it is apparent a new major entrance to NSBKB will be necessary. The City of St. Marys and the County stand ready to make any roadway improvements "outside the gate" that may be necessary to accommodate the proposed new entrance and improve existing entrances.

The Navy has often raised safety and security concerns with St. Marys Airport operations adjacent to NSBKB. This is a small airport serving local pilots and small business jets. To resolve this issue, the city of St. Marys conducted an airport relocation study and is now preparing a master plan for a new airport. This new airport represents a \$10-15 million effort, spearheaded by the community, to eliminate the safety and security concerns of the Navy.

The County recognizes the necessity of safe and reliable rail access to NSBKB. The St. Marys Railroad, a short line railroad that ties into the national CSX rail system in Woodbine, GA, currently provides service to the Base. With the recent judicial decision to include the railroad in the bankruptcy proceedings of the Durango paper mill, the County immediately met with the Bankruptcy Referee and GDOT Officials to impress on them the importance of maintaining rail access to NSBKB. To ensure continuity of operations, the County has agreed to take over operations of this railroad if necessary.

6. Additional Information

This report looked at only five areas of community support. Selection of areas discussed was based on their significance during family discussions when considering relocation to an area. They also reflect a community's ability to accommodate growth without detracting from the quality of life enjoyed by all residents or placing an excessive burden on current residents through funding of projects to meet new infrastructure demands.

A Community Resource Study for Camden County, Kingsland, St. Marys and Woodbine, GA was prepared by The Camden Partnership, Inc. this past year. It provides a more detailed study of the community by reviewing a more complete list of community services and resources in much greater detail.

If additional information is desired, please contact The Camden Partnership, Inc.

7. Points of Contact

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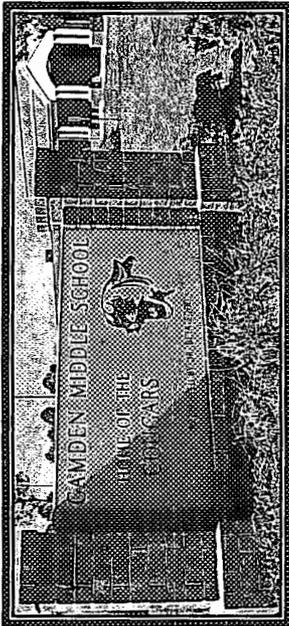
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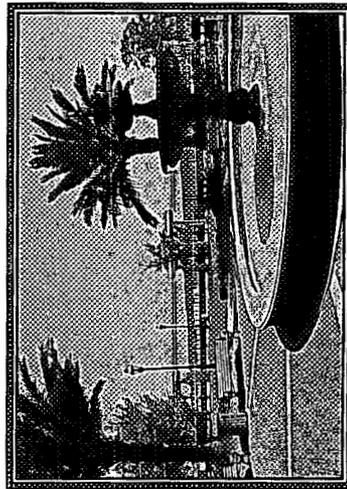
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Naval Submarine Base, Kings Bay
&
The Camden Partnership, Inc.

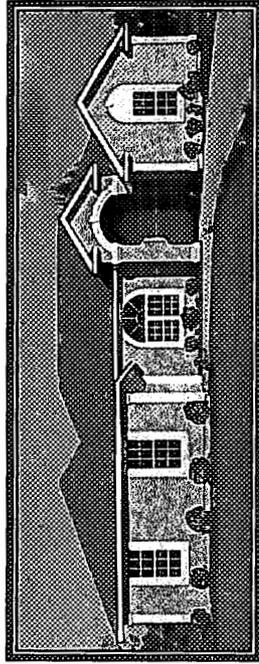
Camden County Community...



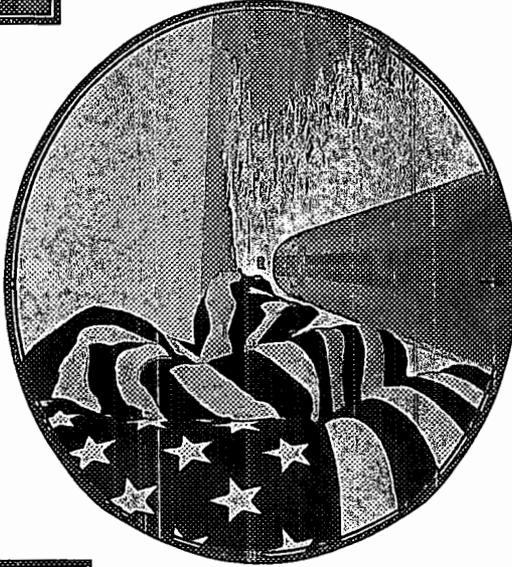
Quality Schools



High Quality of Life



Available, Affordable Housing

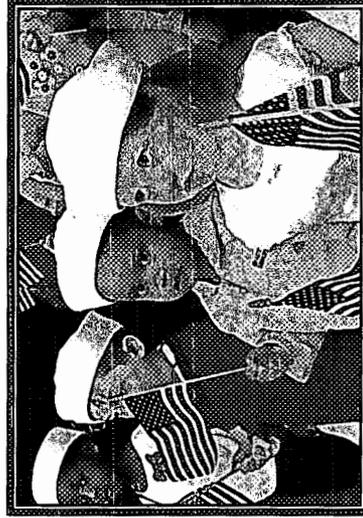


Military-Community Partnerships

BRAC

Research Analysis Team

June 8, 2005



Community Support

...Ready for Growth

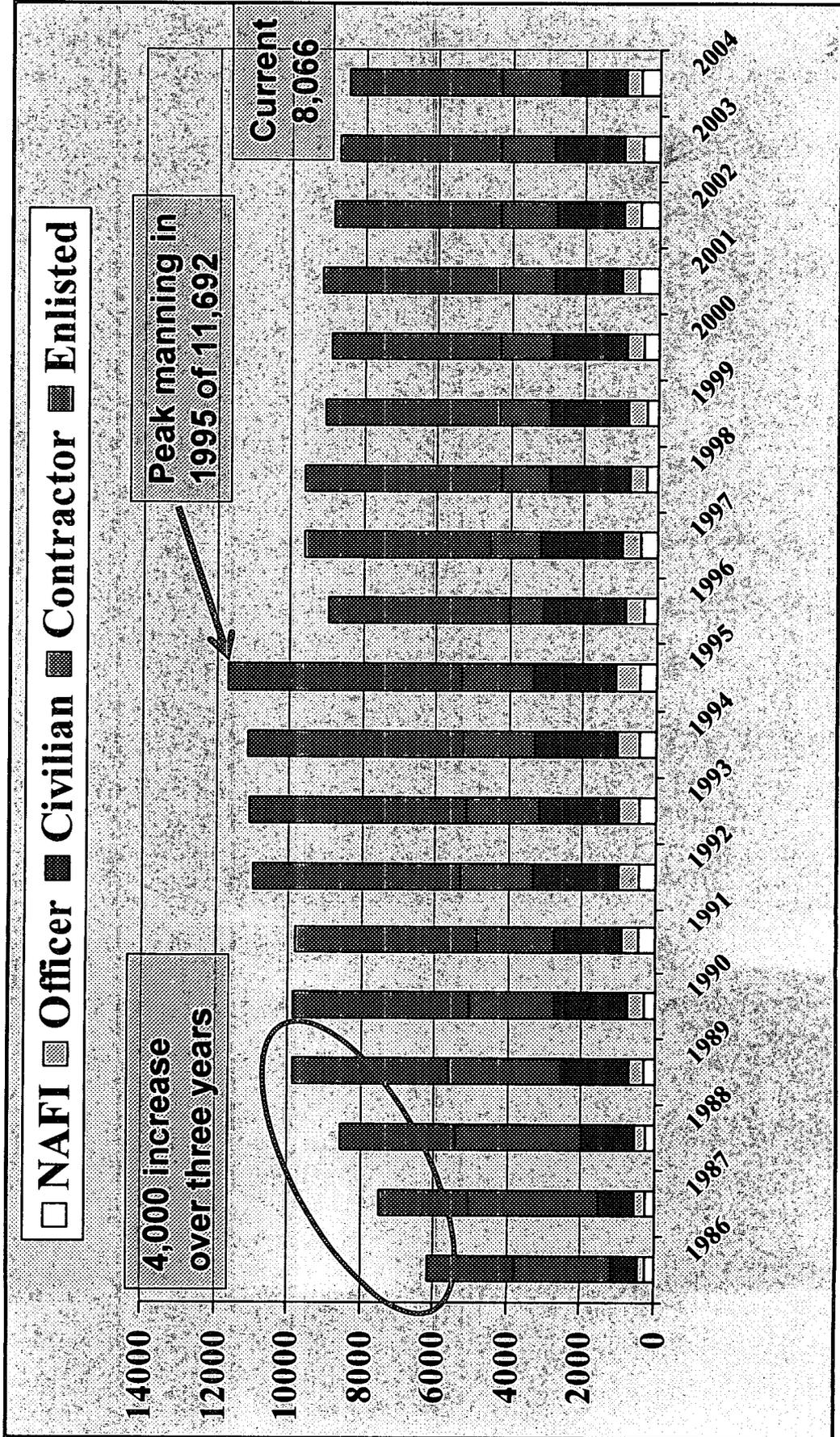
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Agenda

- Camden County Quick-Look
- Experienced in Quality Growth
- Today: Embracing the Future
 - Education
 - Housing
 - Health Services
 - Transportation

Experienced in Quality Growth

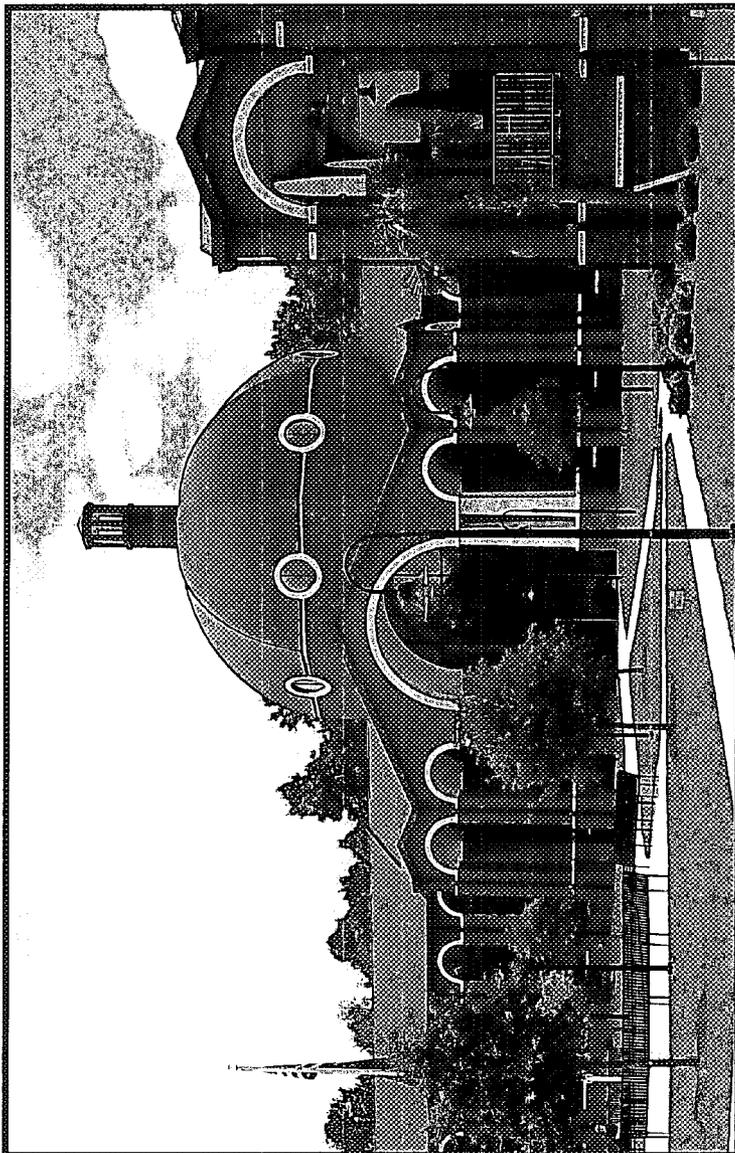
Kings Bay Installation Manpower



Education

Coastal Georgia Community College Camden Center

- **Opened 2004**
- **Academic &
Technical
Programs**



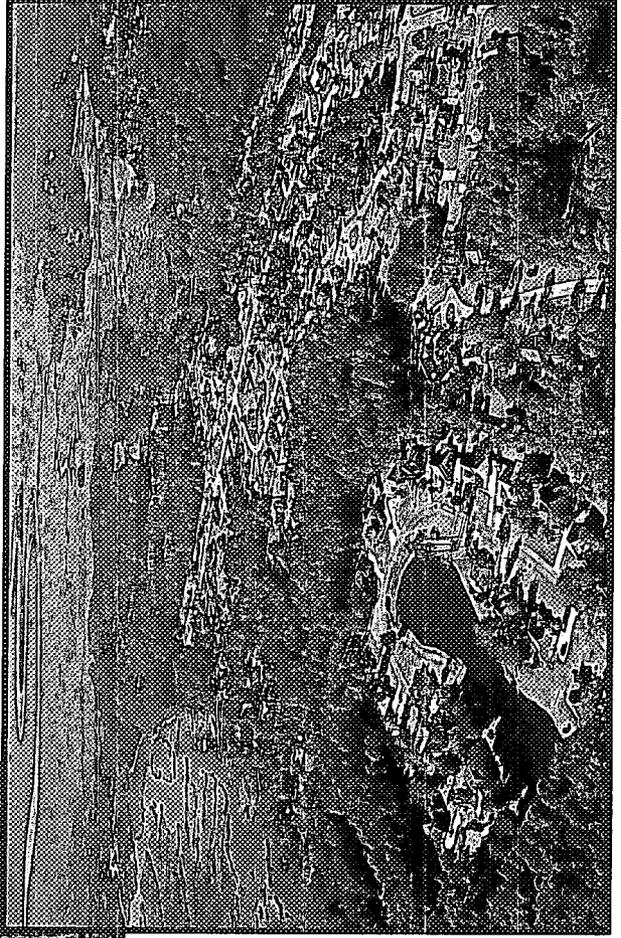
Housing

- New housing construction averaging 3.75% annual growth, exceeding population growth of 1.7%
- Current occupancy rate of 86.7%: housing is available
- 2002 median home price in Camden County \$92,984 (\$127,820 Ga average)
- Countywide: 12,000 – 15,000 units in planning process
- Survey of three local builders 2005/2006 housing starts
 - 164 homes in \$90K to \$120K price range
 - 361 homes in \$121K to \$185K price range
 - Market driven: rates could double or triple
- 2000 census data: rental cost average \$552 per month

Housing



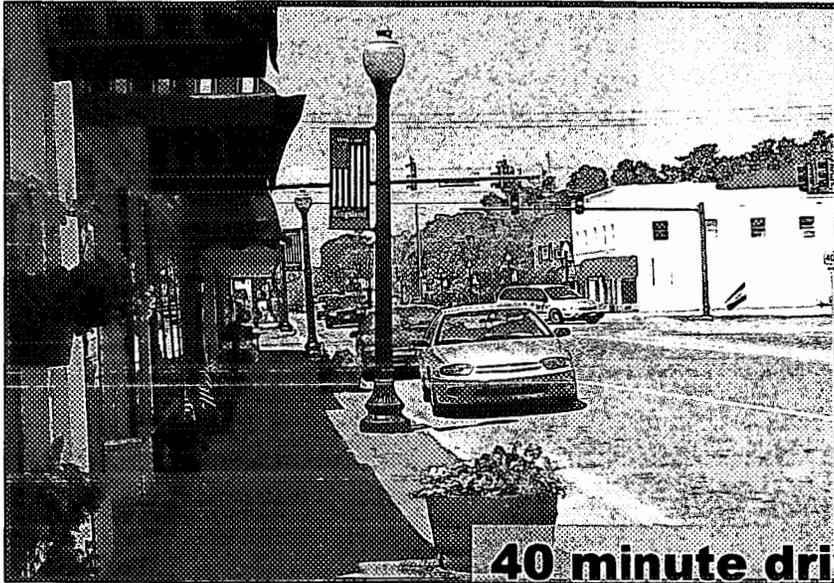
Balancing residential development with natural beauty



Opportunities for planned developments

Large undeveloped tracts remain, especially in northern and western portions of Camden County

The Greater Kings Bay – Jacksonville Area A Major Fleet Concentration Area

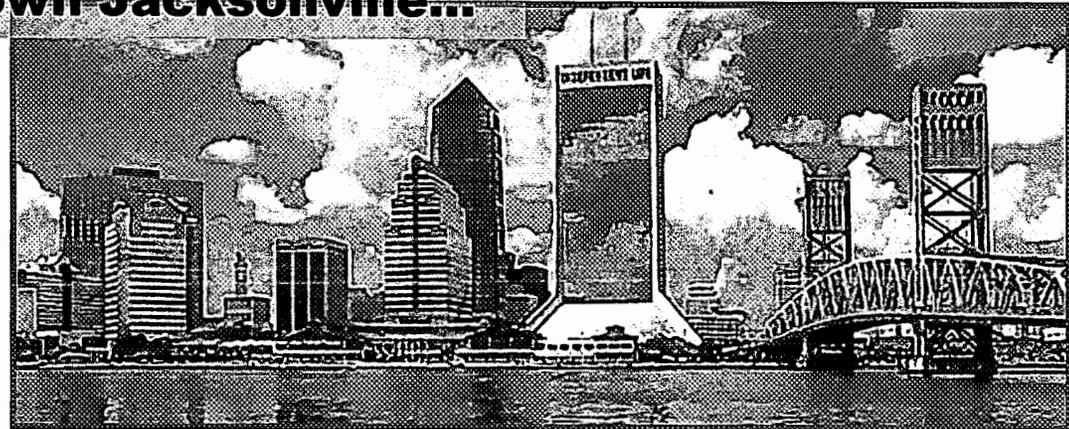


On average 20% of service members assigned to Kings Bay reside in Florida

25 minutes to Jacksonville International Airport...

40 minute drive from downtown Kingsland to downtown Jacksonville...

A Growing area... Over 30,000 housing units in planning or under construction in Jacksonville, north of the airport

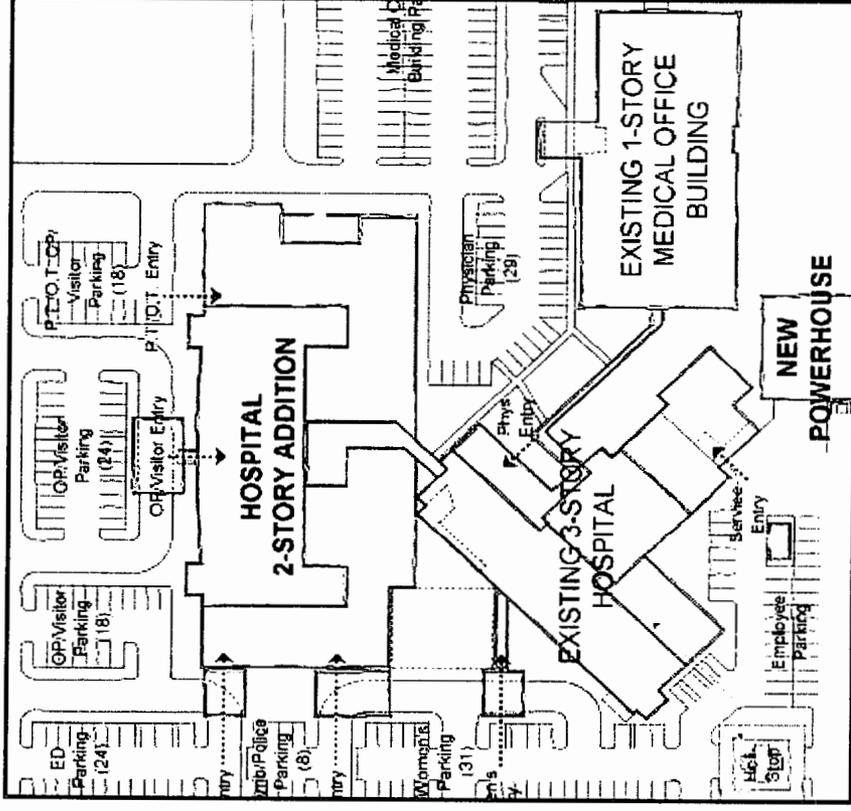


Health Services

- Southeast Georgia Health System – Camden Campus
 - 40 bed facility with inpatient and outpatient services
 - 24 hour emergency services
 - Medical staff recruiting program
 - Analyzes population growth, demographic changes and physician specialty demands
 - Past 18 months: 10 new physicians
 - Partnerships with Naval Ambulatory Care Clinic
 - Scope of services, emergency care, laboratory services
- Close to Jacksonville and Brunswick facilities including: University Research hospital, Mayo clinic, Naval hospital, and Children’s hospital
- Annual Strategic Plan: goals, objectives and resource commitments

Hospital Expansion

- Double the size
- Greatly expand services
- Consolidate facilities
- New mechanical plant
- Schedule
 - Start: August 2005
 - Complete: March 2006

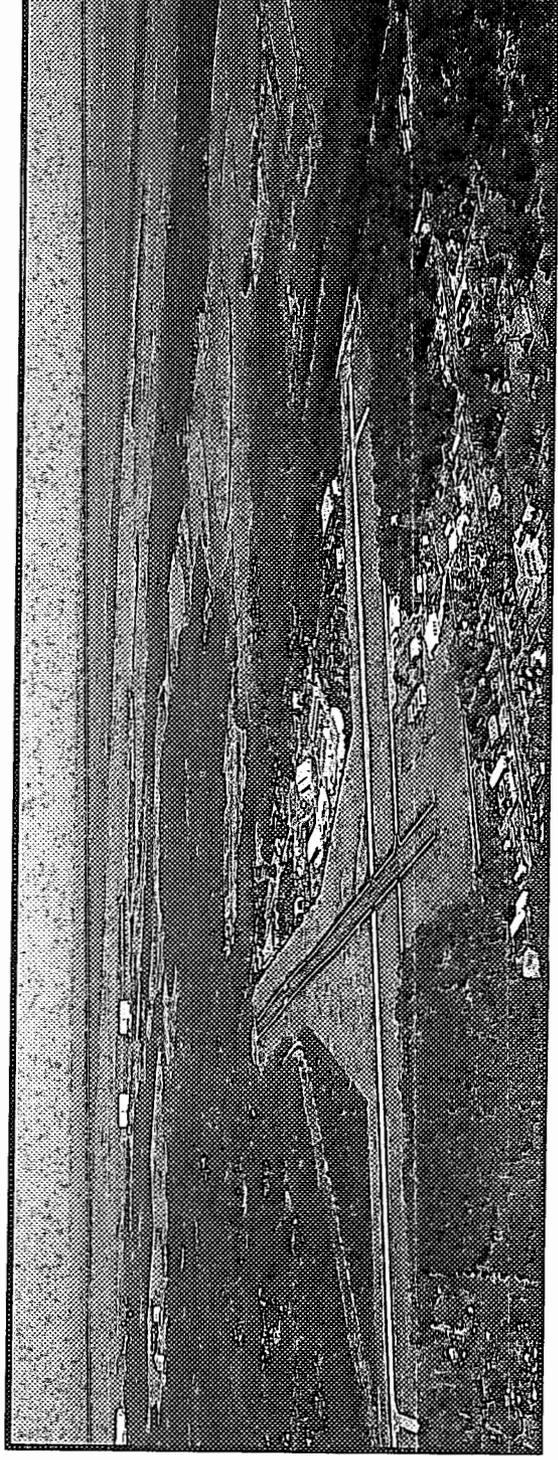


Transportation

- Roadways
 - Existing infrastructure capable of handling growth
 - Five major roadways serve Base
 - 3 are four-lane, of which 2 are limited access
 - Two-lane Colerain Road to be widened to four-lane
 - Countywide Comprehensive Transportation Plan
 - Identifies local projects to anticipate future needs
 - Local and State support for anticipated Navy requests for additional Base access
 - New I-95 interchange at Horse Stamp Church Road

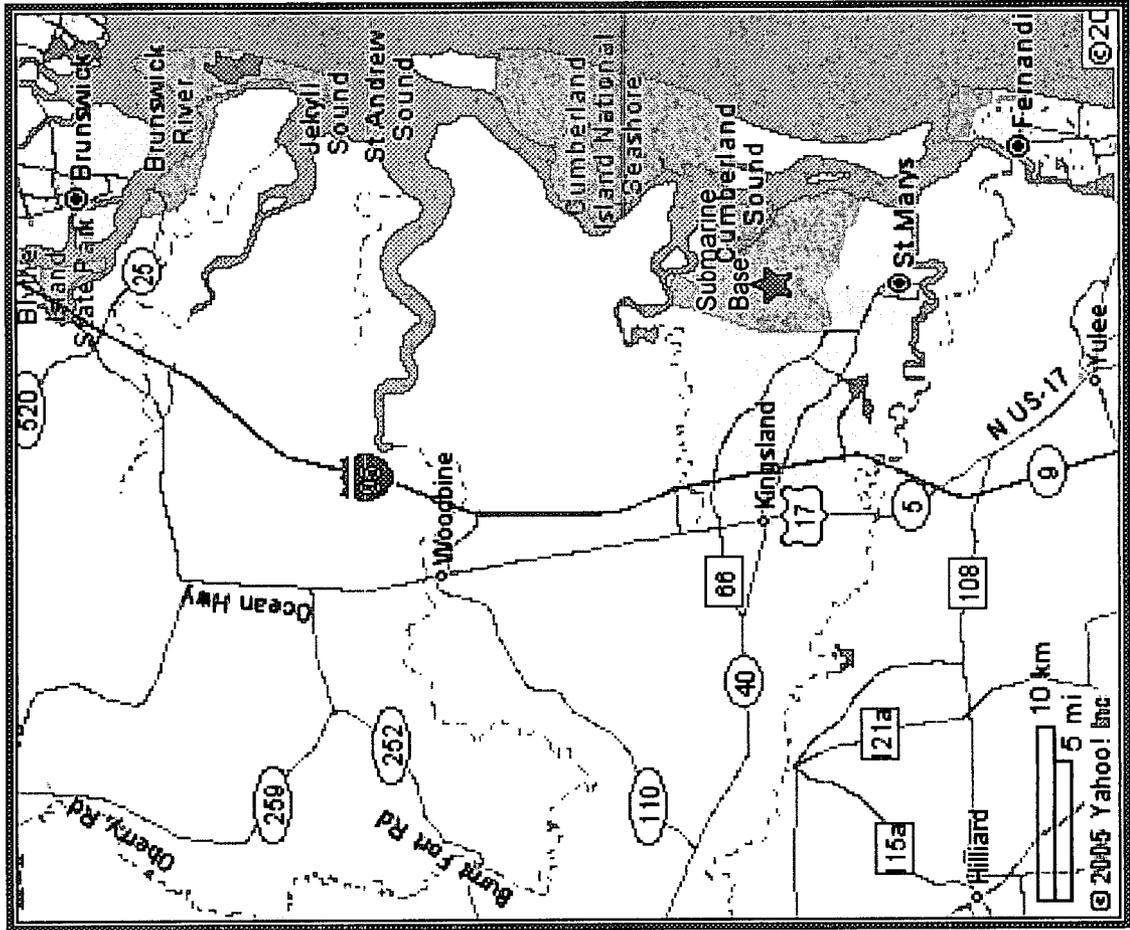
Transportation

- Airport
 - Navy safety and security concerns
 - Airport relocation study
 - Preparing master plan
 - \$10-15 million effort spearheaded by the community

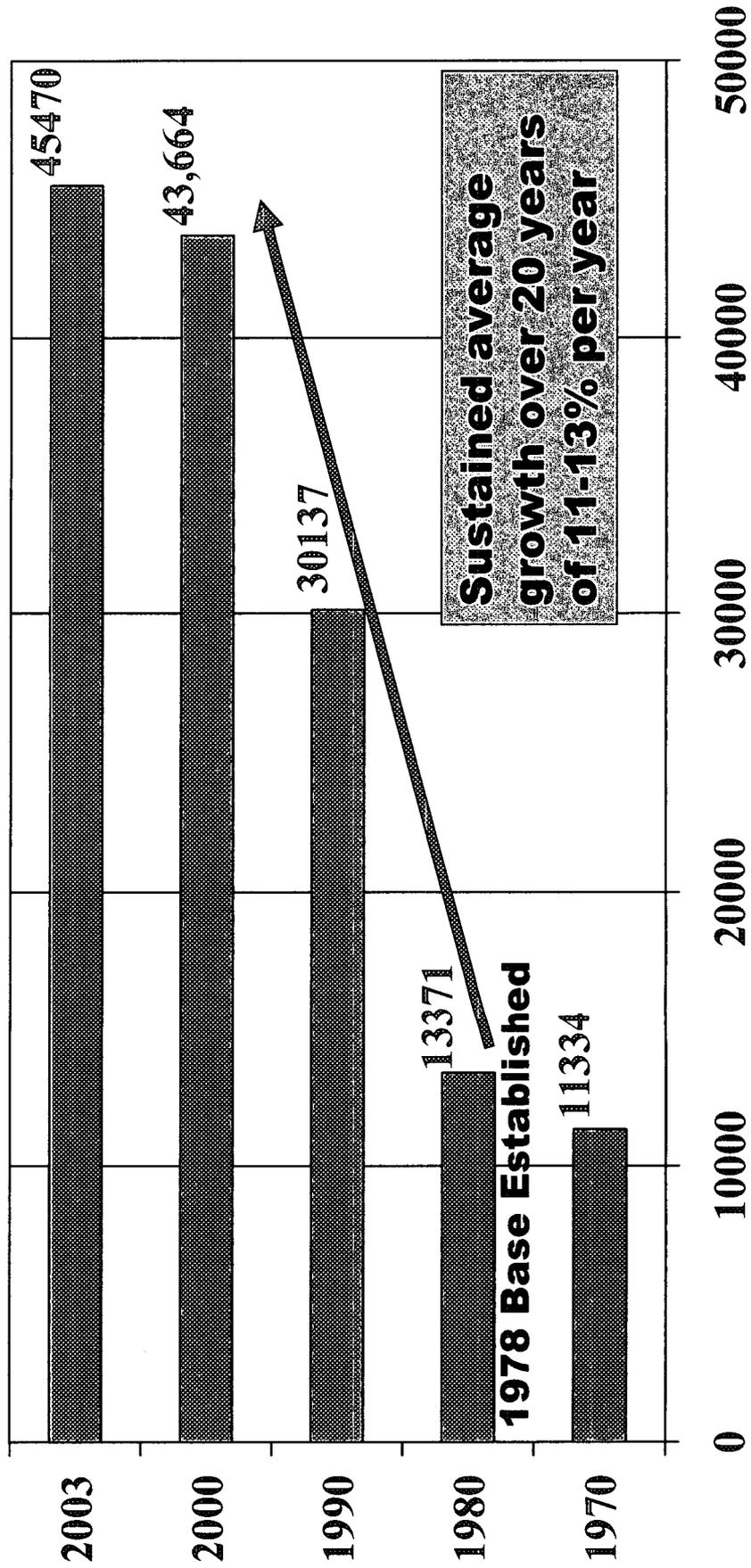


Camden County, Georgia

- Naval Submarine Base, Kings Bay
- 630 Square Miles
- Florida on its Southern border
- Brunswick, GA to the North
- 2000 U.S. Census
 - Total: 43,664
 - St. Marys: 13,761
 - Kingsland: 10,506
 - Woodbine: 1,218



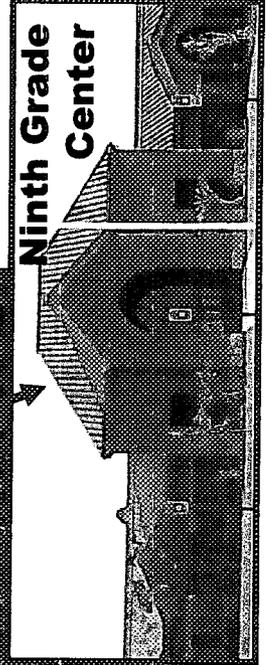
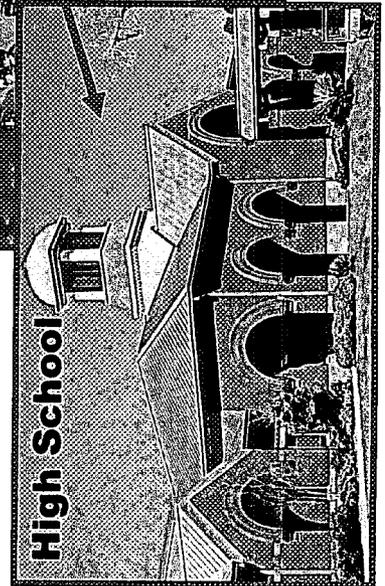
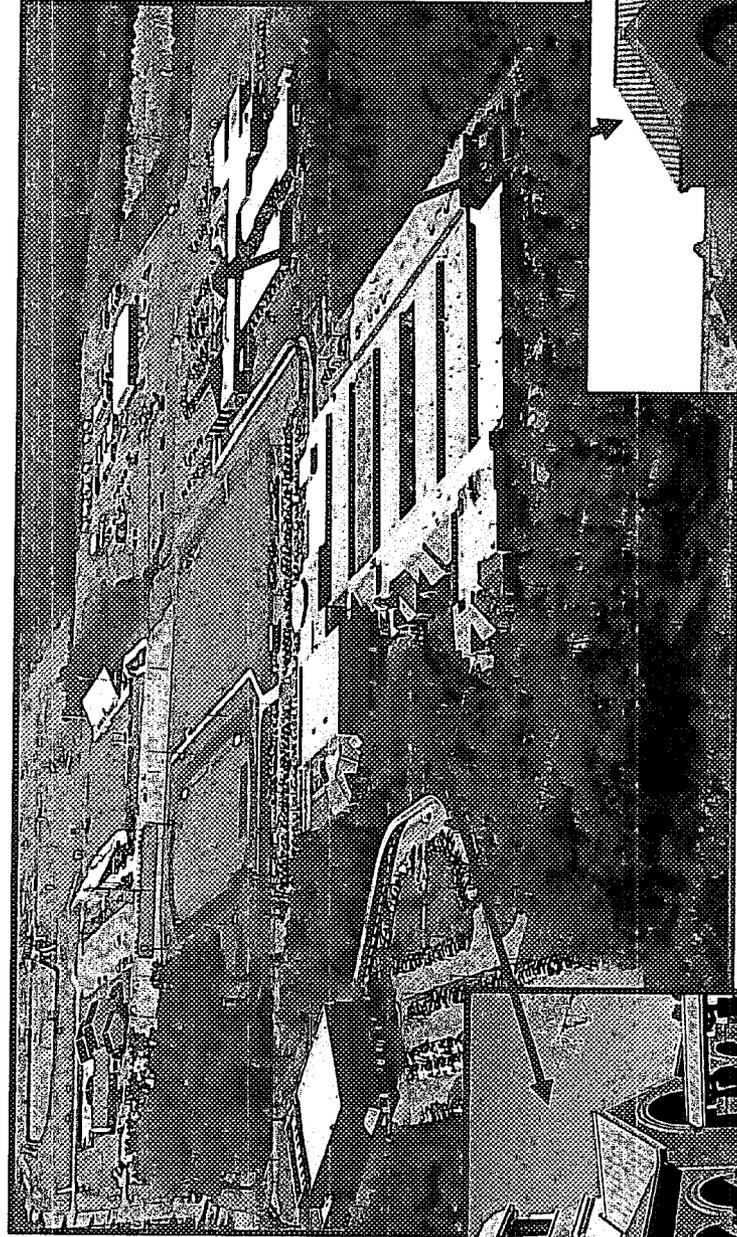
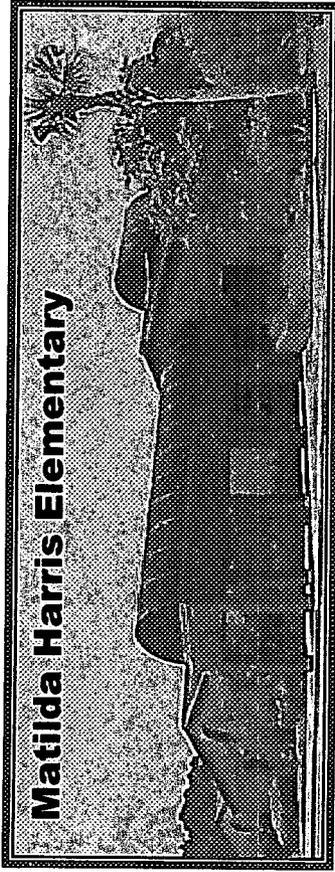
Camden County Population Growth



Education

- Nine elementary, two middle (grades 6-8), one ninth grade center, one high school.
- 1978 to 2002: student population from 2,840 to 9,667
- Quality Education Experience
 - Exceed state average test scores in all grades, all subjects
- Room to Grow
 - Up to 1000 in existing buildings
 - 1000-1500 in school system owned portables

Most schools built in last 10 years

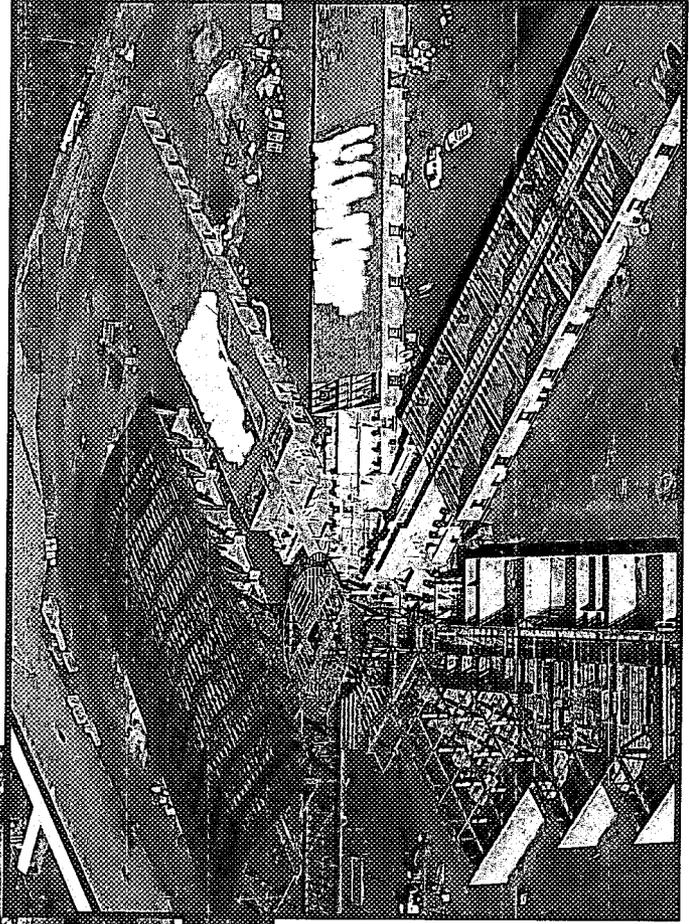


Education

DCN:11610

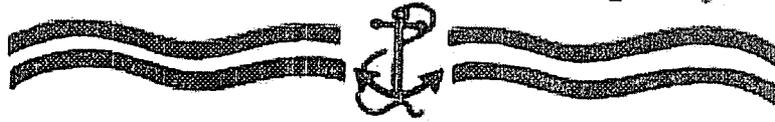
Continuing to build
and to plan new
schools

St. Marys Middle School



**Scheduled to Open in
January 2006**

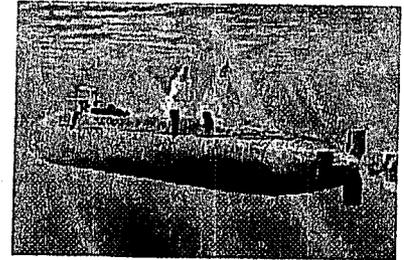
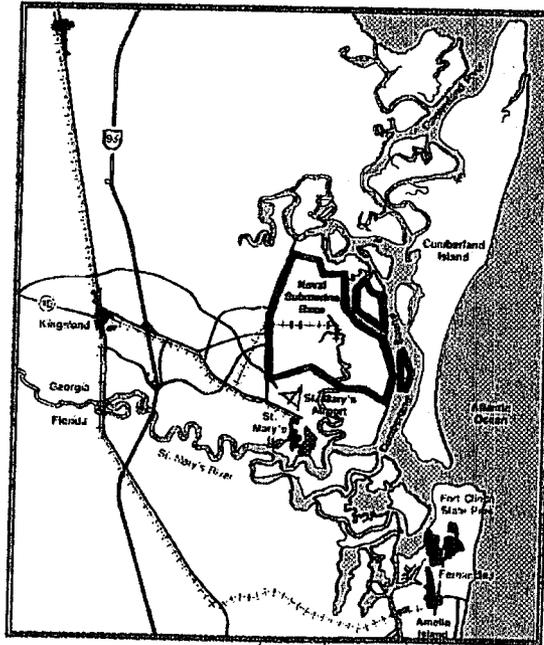
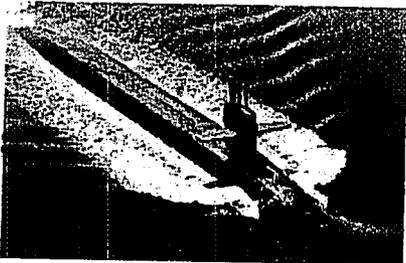
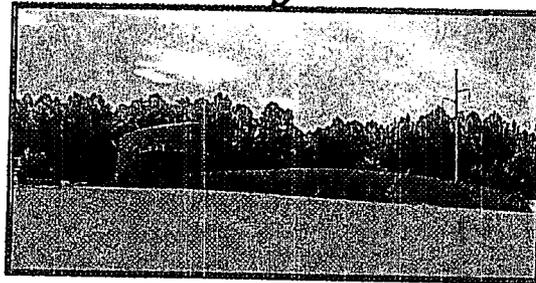
Naval Submarine Base, Kings Bay



The Camden Partnership, Inc.

Naval Submarine Base Kings Bay

Positioned for Growth



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FEBRUARY 27, 2005

FOREWORD

The Camden Partnership, Inc. is dedicated to supporting the mission of Naval Submarine Base (SUBASE) Kings Bay, and expanding that mission as we look to the future with the arrival of the converted Trident guided missile submarines (SSGNs). As part of this effort, the Partnership is working to ensure that Department of Defense (DoD) and Department of the Navy (DoN) leadership, analysts and staffs possess the best information concerning the attributes and advantages of SUBASE Kings Bay and the excellent quality of life enjoyed by assigned personnel.

Although this paper discusses mission expansion at Kings Bay it must be emphasized that concurrence with Naval leadership has not been obtained, and that such concurrence would be required in order to seriously discuss these options. The paper's purpose is to start the dialogue.

BACKGROUND

A review of SUBASE Kings Bay presents a very strong case for adding new mission activity from both DoD and other Federal Agencies.

- Home to Atlantic fleet Trident ballistic missile submarines (SSBNs), this high-security installation possesses redundant utility and communications systems – all with additional capacity, some as high as 65%.
- Existing facilities are available to host new units on the waterfront and in the administrative areas. Current realignment of SSBNs will reduce submarines and crews by 50%, with five of ten ships transferred to the Pacific, creating additional capacity.
- The installation is not encroached and, moreover, is contiguous to Crooked River State Park and other state park property that offers an additional physical buffer.
- Inexpensive utility costs and the area's low cost of living, as evidenced by the lowest Locality Pay for DoD civilian employees and Basic Allowance for Housing (BAH) for military personnel, offer financial advantages for operations at SUBASE Kings Bay.
- There is area-wide community support for the base, active duty and civilian workforce, and their families. The community supports transformation of the base to a multi-use, multi-service installation.
- SUBASE Kings Bay is located in a region saturated with other DoD and federal facilities and associated assets. When viewed thru the lens of the added Special Operations Forces (SOF) mission associated with the SSGN fleet, the proximity to the regions' other

The Camden Partnership, Inc.

military installation assets and missions, and resulting synergy creates a unique environment for joint mission concept development and training.

Growth Opportunities

The physical strengths, economic benefits and strategic location make SUBASE Kings Bay an installation ready for growth.

Based on a requirements analysis, the Navy decided to convert four Trident submarines into guided missile submarines (SSGN). SUBASE Kings Bay is expected to be the homeport for two of the SSGNs, following the announcement that USS Florida will come to Kings Bay. The primary missions of the SSGN are land attack, and SOF insertion and support.

The arrival of SSGNs at SUBASE Kings Bay creates additional opportunities, and highlights the potential of this unique installation. The joint service and interagency relationships that could be developed due to SUBASE Kings Bay's strategic location in the southeast and proximity to other installations, the existing facilities and infrastructure that could sustain new missions, the low cost of living and operational costs that make Kings Bay financially attractive, the strong community relations, and the excellent quality of life all support bringing new missions to SUBASE Kings Bay. To promote discussions concerning mission expansion at Kings Bay a few examples are presented:

- **Special Operations Forces (SOF).** SSGNs will create a direct link to the SOF community for SUBASE Kings Bay. Operational concept development and training requirements will require frequent access by SOF personnel to the SSGNs. Basing a joint SOF detachment at Kings Bay would allow support to joint forces as they rotate through for training and operations with SSGNs. A Naval center-of-excellence for covert maritime insertion could be established at Kings Bay.
- **Department of Homeland Security.** Emerging homeland security concepts would benefit from operating from a secure location such as SUBASE Kings Bay. Also, its location between major east coast seaports makes it an ideal location to operate unmanned aerial vehicles (UAVs) for coastal surveillance missions.
- **Coast Guard Role & Operations.** SUBASE Kings Bay could serve as a Maritime Intelligence Fusion Center in the Deepwater surveillance network.
- **Enhanced Use Lease (EUL) Authority.** By developing public/private partnerships the base could leverage underutilized facilities, infrastructure and land to provide revenue streams that would reduce costs and provide service to existing or new missions.

In the appendices that follow further details are provided to highlight Kings Bay. Appendix 1 details the importance of location, Appendix 2 and 3 discuss the ability and capacity of SUBASE Kings Bay to accommodate growth and Appendix 4 provides some additional information on the opportunities for growth.

Adding new missions at SUBASE Kings Bay will fully leverage the strengths of this installation and will add military value for the Navy, DoD and other Federal Agencies.

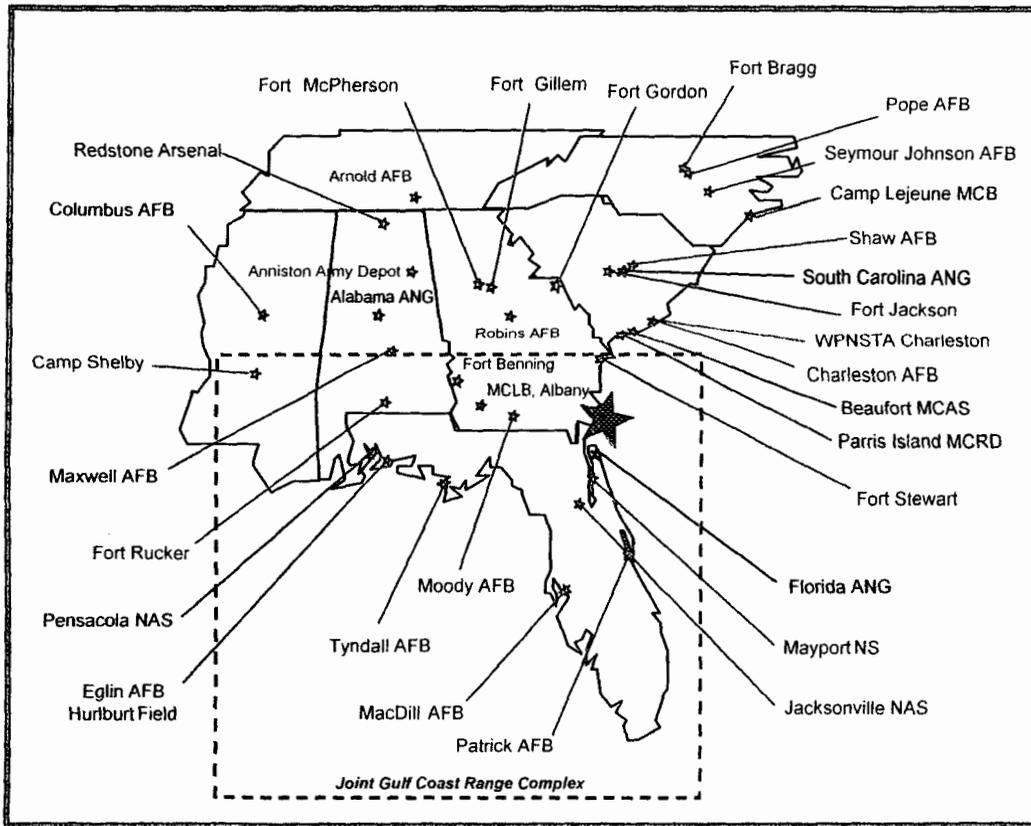
Appendix 1: Regional Military Assets Encourage Growth Opportunities

SUBASE Kings Bay is located in a region saturated with other DoD and federal facilities and associated assets. With the programmed addition of two SSGNs, the installation will add a direct connection to Navy SOF missions and, potentially, the other Services as the SSGN concept evolves. The transformation of DoD into a more tightly interoperable-force, addition of SOF activities and expanded Coast Guard-DoD partnership for homeland security/defense could involve SUBASE Kings Bay units with a wide range of the regional organizations.

... the assignment of the SSGN creates a direct connection to the special forces community with potential for new opportunities.

The geographic proximity of such disparate operational forces from all the Services and the fact that SUBASE Kings Bay is located between commercial seaports in Savannah and Brunswick, GA and Jacksonville, FL emphasizes its strategic location.

SUBASE Kings Bay Region & DoD Major Facilities



Appendix 2: Ability to Accommodate Growth

SUBASE Kings Bay controls 16,609 acres, of which 2,300 are developed and another 2,336 can be developed.

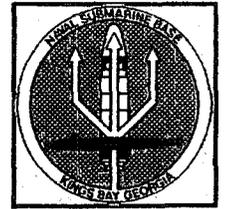
The location of some of the buildable land makes it suitable to support facility requirements for additional administrative, training or operational missions. DoD generally defines buildable acres as “the ability of the installation to expand within its current property line in accordance with accepted master planning policy and guidance as reflected on the long range component of the approved installation master plan. The result is the total acreage available for construction of additional facilities on the installation.”

In addition to raw land in the interior of the installation, SUBASE Kings Bay has excess facility capacity and waterfront property available as the result of reductions in the SSBN fleet and resultant loss of homeported hulls as five of ten have or will transfer to the Pacific Fleet. With the investment already made for operations facilities and dormitories, existing facilities can be used to support new missions without requiring significant military construction funding.

Similarly, buildable acreage can enable public-private partnerships using an Enhanced Use Lease (EUL) authority – a very powerful statutory authority for economic growth and installation cost offsets if used effectively. EUL authority is especially worth consideration since much of the buildable acres are in the vicinity of family housing which is scheduled to be privatized in 2007.

As SUBASE Kings Bay mission capabilities expand, there will be a corresponding need for the area surrounding the installation to also accommodate growth. Housing, schools, recreation facilities, utility resources and infrastructure, industrial capacity for supporting contractors, etc. would be required to support both the installation’s additional population and associated growth located elsewhere in the region. SUBASE Kings Bay is located in a low density development area with ample potential to meet increased population needs. The base is also fewer than 30 miles from the Greater Jacksonville, FL, area for those desiring a more metropolitan lifestyle. There is no limitation on the ability of the region to support whatever level of population increase could be imagined. SUBASE Kings Bay’s available facilities, infrastructure and property, and the area’s ability to support new activities and population increases are compelling reasons to add mission activity.

SUBASE Kings Bay has access to the Nation’s transportation system. It is fewer than five miles to the Interstate Highway System is connected to the National Rail System, and is within 35 miles of the Jacksonville, FL, international airport.



*... buildable
acreage is
valuable and
SUBASE Kings
Bay has over
2,000*

*It also has excess
facility and
waterfront
property to
support new
units...*

*... the ability to
grow both on and
around the
installation is
important to
mission
enhancements.*

Appendix 3: Capacity to Accommodate Growth

The following key enablers of mission growth represent significant strengths for SUBASE Kings Bay. They also support non-DoD-related economic growth and/or diversification of the local economy by leveraging installation land, facilities, equipment and workforce.

Facility Investment, Utilities. SUBASE Kings Bay is one of very few installations with significant redundancy and excess capacity built into utility systems for security concerns: water is drawn from on-base, deep well operations that use less than a third of the water treatment capacity; two domestic and one industrial waste treatment plants process about one third of the wastewater possible; two separate electrical lines – one from a power provider in Georgia, the other from a Florida source – feed a distribution system operated by the Navy with seven levels of redundancy that uses only a third of available capacity; emergency generators provide uninterrupted power for key operations; an on-base Central Thermal Plant provides building environmental control; and there are two phone systems – one commercial, the other military – serving base personnel. The installation has the ability to continue operations for an extended period even if all outside utilities are disconnected/interrupted. The excess capacity and redundancy of utility systems are a powerful attribute to attract missions that require a capability to function effectively even if local utility services are disrupted.

... robust, redundant and "crisis-protected" utility systems

Security. The highly sensitive nature of assigned missions, assets stored and facilities operated results in SUBASE Kings Bay being one of the most secure installations in DoD. When considering other Federal or DoD activities, the high level of security provides an infrastructure-related strength that translates into opportunity.

... one of the most secure installations in DoD

Available Pier Space, Operations Building and Dormitory Capacity. SUBASE Kings Bay has available pier capacity with utility services, a vacant operations building along the waterfront complex and excess dormitory capacity. This provides the ability to accommodate additional missions and units without new construction. Available facilities for growth equate to low capital investment requirements and early move execution thereby promoting larger net savings. Operational, administrative and housing capacity that can immediately support new units provides an additional strength to the installation.

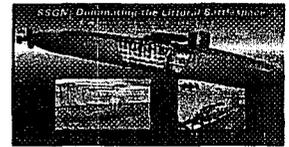
... ability to accommodate new units with existing facilities

Existing Facilities. Existing state-of-the-art training and industrial repair facilities have the capacity to support additional mission training and maintenance requirements.



Appendix 4: Opportunities for Growth

The arrival of SSGNs at SUBASE Kings Bay creates additional opportunities for growth, and highlights the potential of this unique installation. The joint service and interagency relationships that could be developed due to SUBASE Kings Bay’s strategic location in the southeast and proximity to other installations, the existing facilities and infrastructure that could sustain new missions, the low cost of living and operational costs that make Kings Bay financially attractive, the strong community relations, and the excellent quality of life all support bringing new missions to SUBASE Kings Bay. Adding new missions will fully leverage the strengths of this installation and will add military value for the Navy, DoD and other Federal Agencies.



To further this discussion the following options are presented. This list is not meant to be all inclusive nor is there any implied order of priority or importance. It is simply offered as a quick look at some specific examples to showcase the types of relationships and activities that might benefit from a Kings Bay base of operations.

Special Operations Forces (SOF). Assignment of SSGNs creates an operational relationship with the SOF community. The SSGN is designed to accommodate 66 SOF personnel and their equipment – including Advanced SEAL Delivery System – as well as unmanned underwater vehicles (UUV), unmanned aerial vehicles (UAV), and up to 154 Tomahawk land-attack missiles. The Navy’s commitment to fully develop the operational concepts for this transformational weapons platform suggests the SOF community will need frequent and recurring access to and use of the SSGN platform.



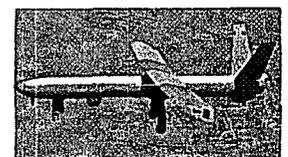
One approach to achieve this access is to create a joint support center dedicated to the covert maritime insertion mission. Utilizing an Operating Location (OL) concept, a small number of assigned joint SOF personnel would support joint forces rotating through SUBASE Kings Bay to train with SSGNs. Also, natural assets, such as the wooded, marshy, coastal areas and Crab Island could be used as new training venues to practice and/or develop/refine Navy or joint-operations concepts.

... SOF center-of-excellence for covert maritime insertion...

Expanding this vision of a joint SOF center-of-excellence for covert maritime insertion, the Navy could co-locate its assets that support this mission. Waterfront facilities exist to support the two SSGNs as well as SSNs that are configured for dry-deck operations. SUBASE Kings Bay also has the capability to homeport the Advanced SEAL Delivery System and the east coast UUV program.

Co-locate SSGNs, dry-deck shelter SSNs, ASDS, and UUVs...

Homeland Security/Homeland Defense. Emerging homeland security concepts fit very nicely at SUBASE Kings Bay. For example, the non-military employment of UAVs to patrol U.S. coastal borders is being investigated. SUBASE Kings Bay could provide a secure, strategically located position to support UAV operations. Large surface parking areas no longer used by at-sea-personnel could be used to support fixed wing UAVs (Hermes, Global Hawk) or Vertical Takeoff-and-Landing UAV (VUAV) vehicles such as the Navy and Marine Corps’ RQ-8 “Fire Scout” or



Coast Guard's "Eagle Eye." As with all unmanned systems, there is concern about operating over populated areas. The installation's coastal location minimizes flight over populated areas.

Coast Guard Role & Operations. The Coast Guard's role in homeland security has greatly expanded. The significant responsibility of guarding our coastal borders requires surveillance of expansive patrol areas and a new approach. The Coast Guard is working to meet the challenge through a comprehensive master plan named Deepwater, an effort to obtain additional resources and leverage available technologies. SUBASE Kings Bay can support Deepwater by hosting the "Hawkeye" program.

Hawkeye is a prototype system developed to integrate maritime surveillance systems. The \$8 million, 24-month pilot program is being developed at the Coast Guard's Miami Command Center which is responsible for coverage of Port Everglades, Miami and portions of Biscayne Bay and offshore approaches. Hawkeye will integrate existing facilities and upgrade equipment to detect, track, and identify vessel traffic around ports, in between the ports and over the horizon. The purpose is to leverage existing infrastructure and developing technology to meet the Coast Guard's expanded and traditional missions by connecting Maritime Intelligence Fusion Centers. The concept employs a combination of patrol boats, manned aircraft, UAVs and/or Airships, helicopters, satellites, coastal and long-range surface and airborne radars, sensors and cameras to monitor the coast to hundreds of miles at sea. SUBASE Kings Bay has much of the infrastructure to serve as a fusion center for this surveillance network. In addition, the opportunity to site a Hawkeye system on a secure location with communications and utilities systems robust and redundant enough to ensure uninterrupted operation would be attractive to DHS. SUBASE Kings Bay could be the ideal host for the Hawkeye system that will provide coverage over a portion of the Southeast coast and ports.

Enhanced Use Lease (EUL) Authority. EUL projects target underutilized assets (land or facilities) to enhance economic activity, provide leasing revenues to reduce infrastructure and base operating costs, and improve operational efficiency. Potential applications include access to, and shared use of, waterfront property; construction of facilities in the administrative area of the installation for use by companies under contract to the Navy or other private sector firms desiring a location on a secure installation.

Exploration of opportunities for EUL at SUBASE Kings Bay must have installation leadership concurrence. Competition for developer funding and construction off the installation can also have an important impact on EUL authority use and priority in the local community. The excellent relationship between the community and installation leadership facilitates easy discussion of opportunities. The appropriate project for EUL consideration at SUBASE Kings Bay is one that enhances synergy with current installation activities; provides significant in-kind consideration for the installation; and is compatible with the sensitive missions supported and assets maintained.

A powerful tool to utilize real property to reduce infrastructure and base operating costs.

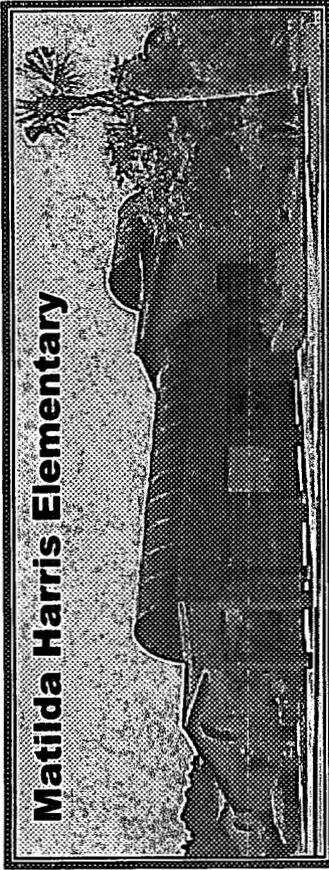
Agenda

- Camden County Quick-Look
- Experienced in Quality Growth
- Today: Embracing the Future
 - Education
 - Housing
 - Health Services
 - Transportation

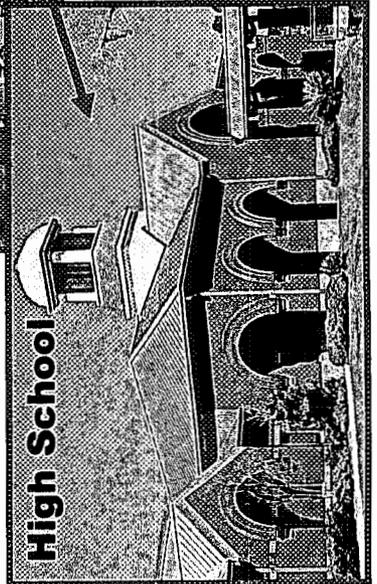
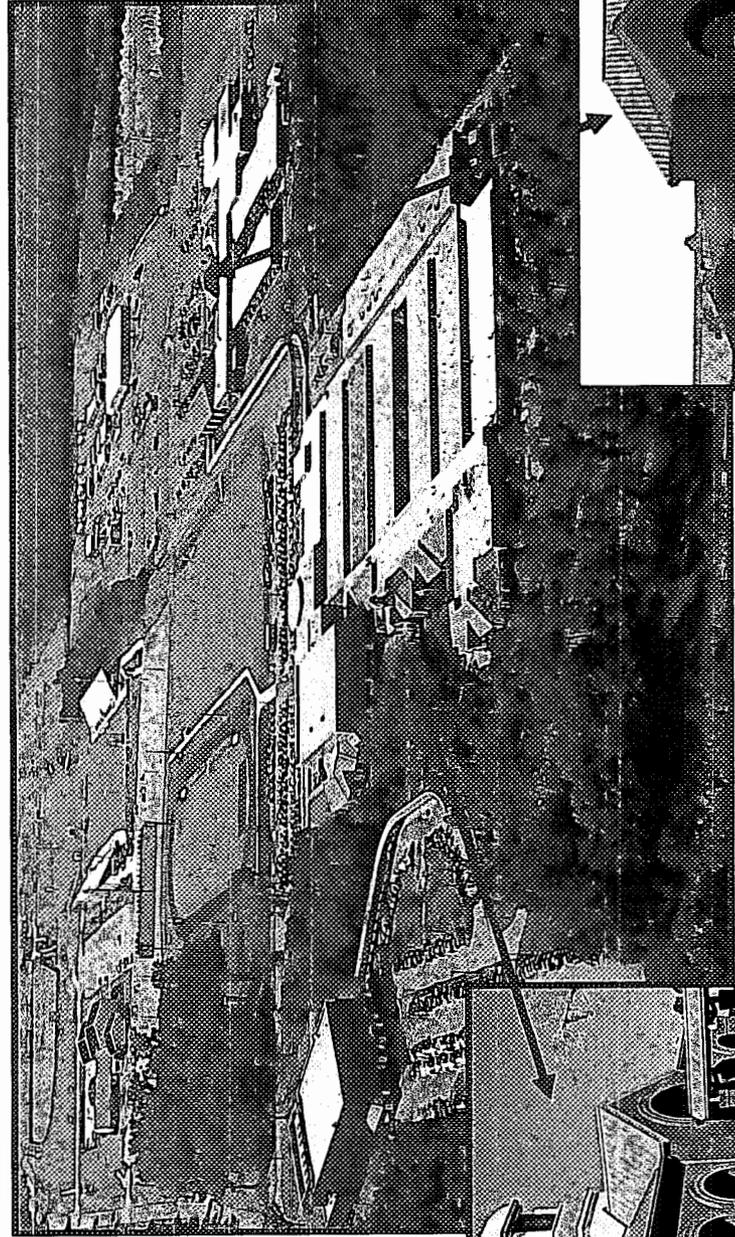
Most schools built in last 10 years



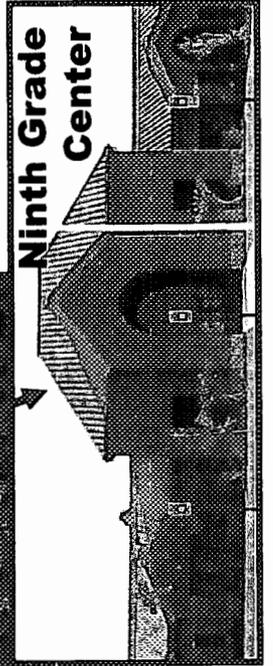
Sugarmill Elementary



Matilda Harris Elementary



High School

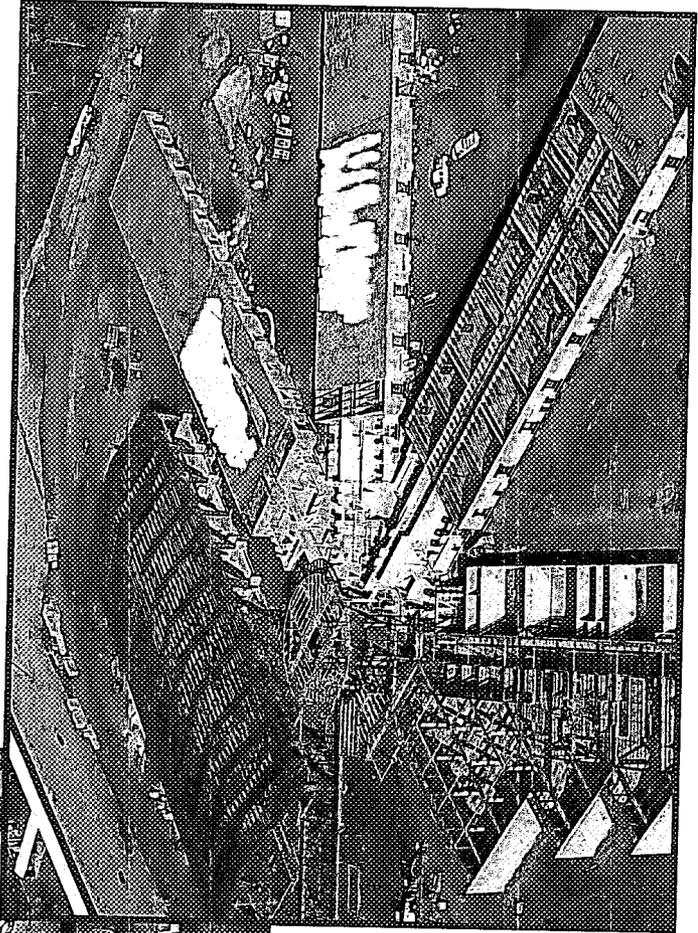
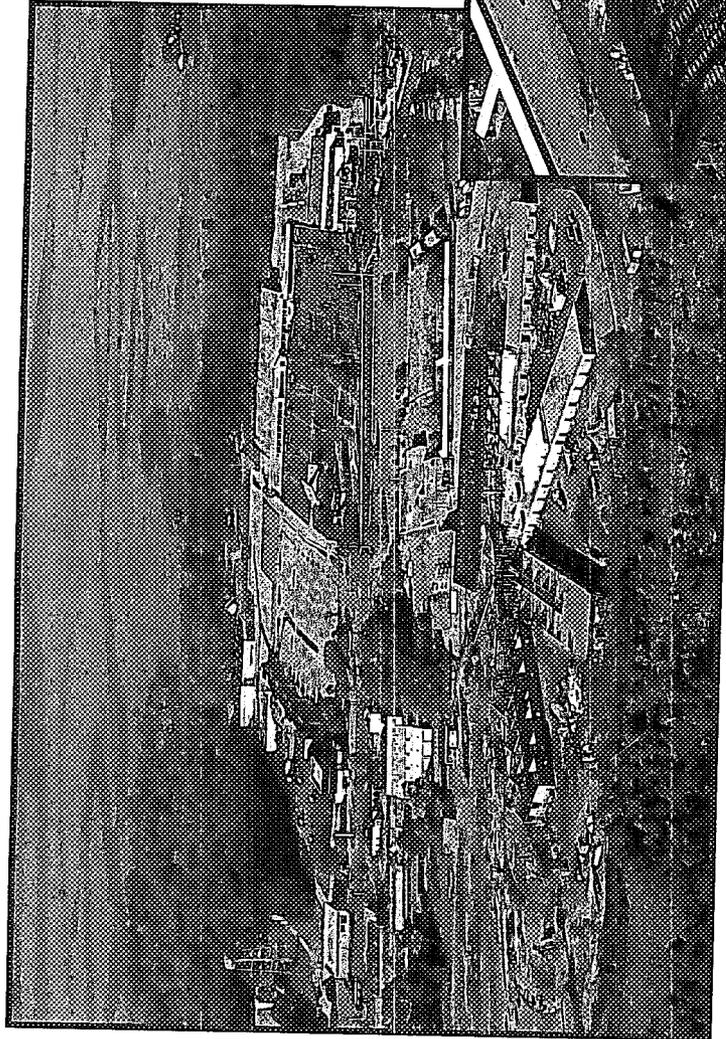


Ninth Grade Center

Education

Continuing to build
and to plan new
schools

St. Marys Middle School

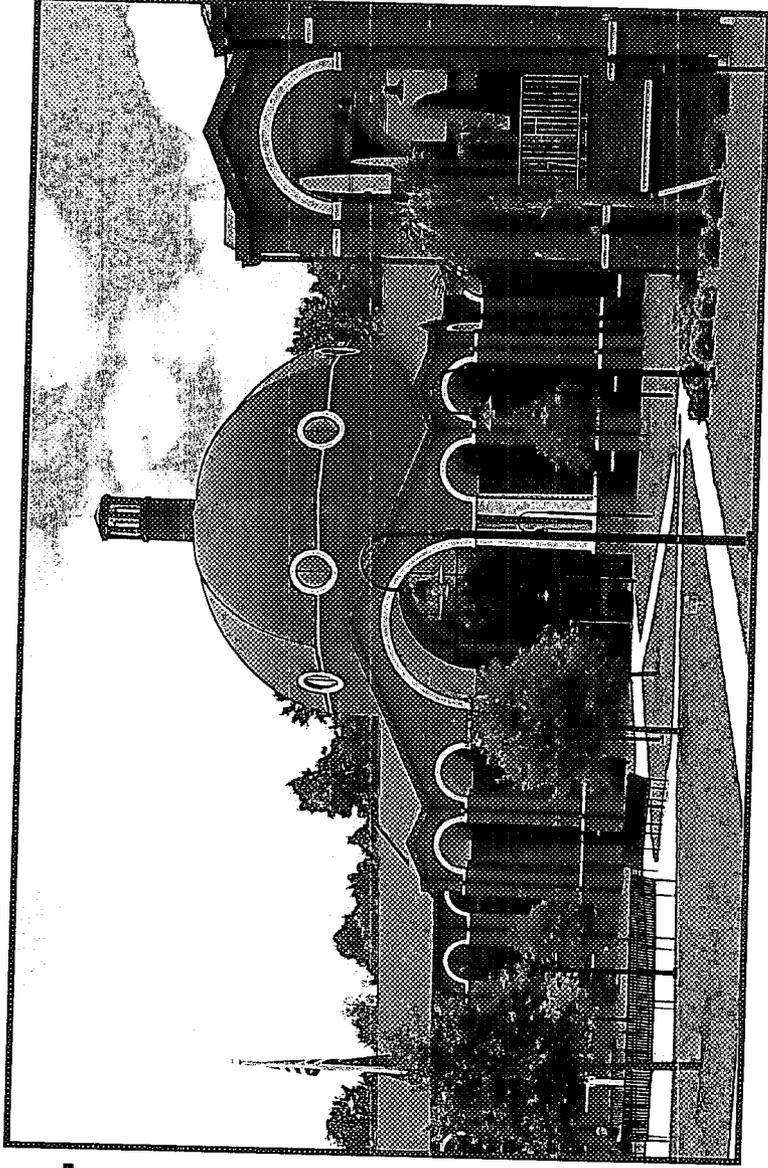


**Scheduled to Open in
January 2006**

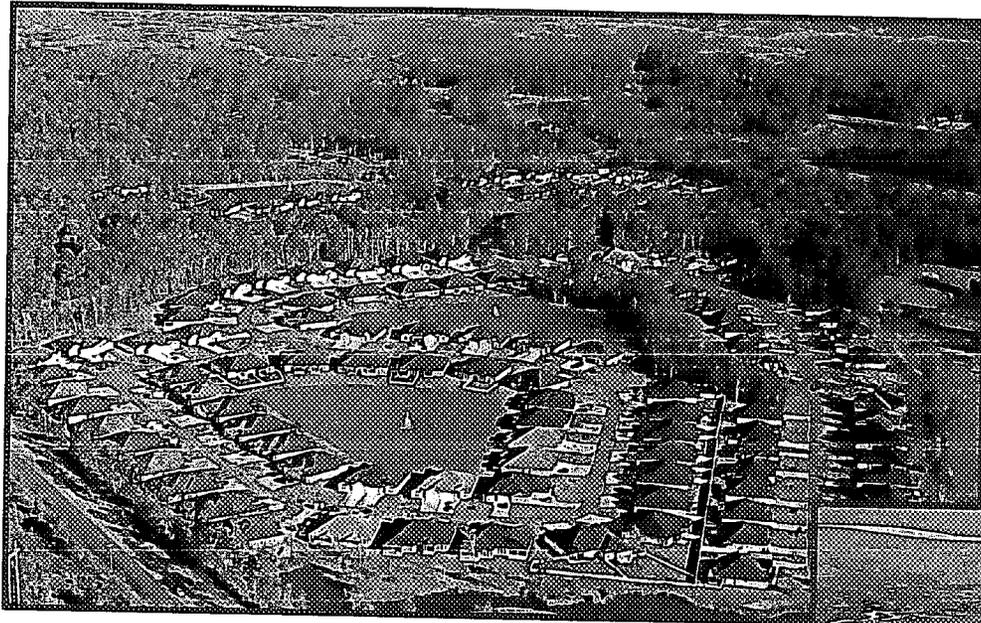
Education

Coastal Georgia Community College Camden Center

- Opened 2004**
- Academic &
Technical
Programs**



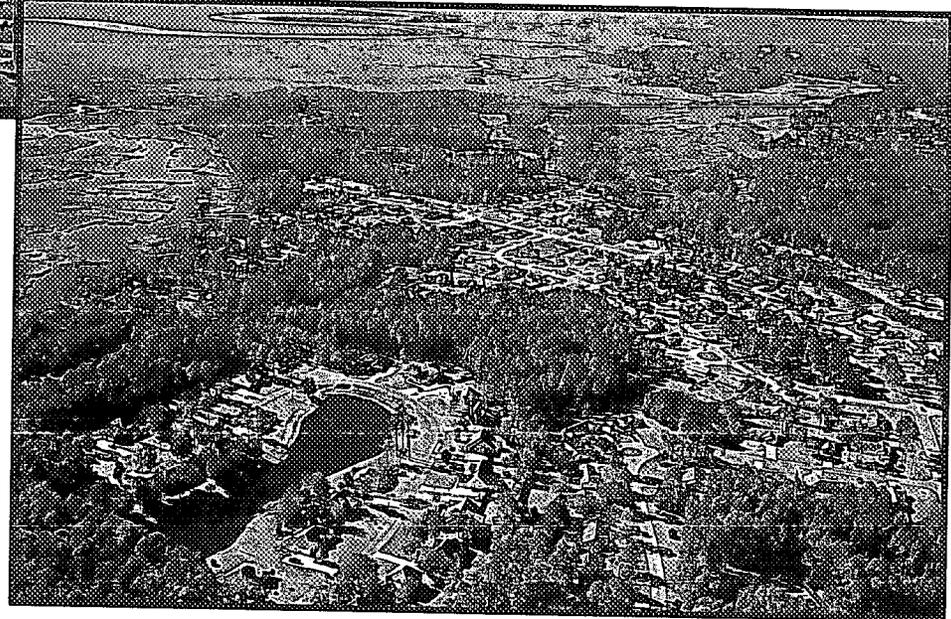
Housing



Balancing residential development with natural beauty

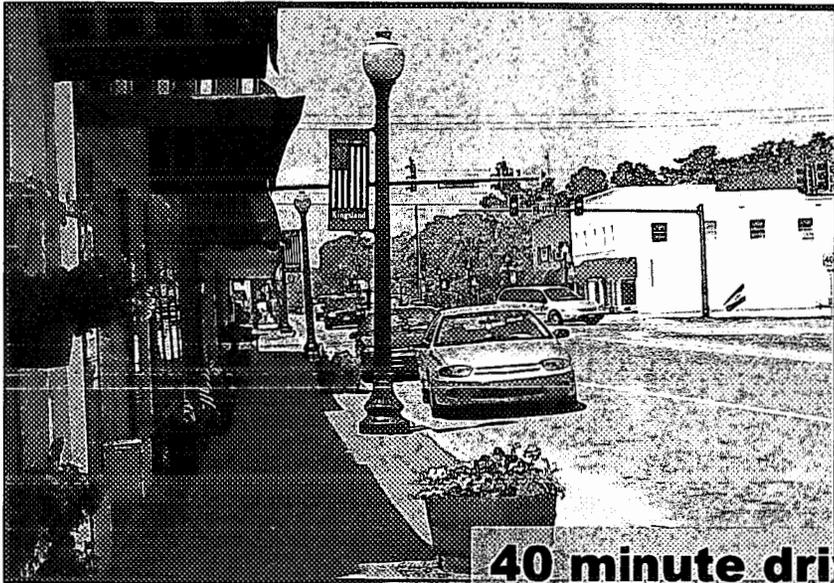
Opportunities for planned developments

Large undeveloped tracts remain, especially in northern and western portions of Camden County



The Greater Kings Bay – Jacksonville Area

A Major Fleet Concentration Area

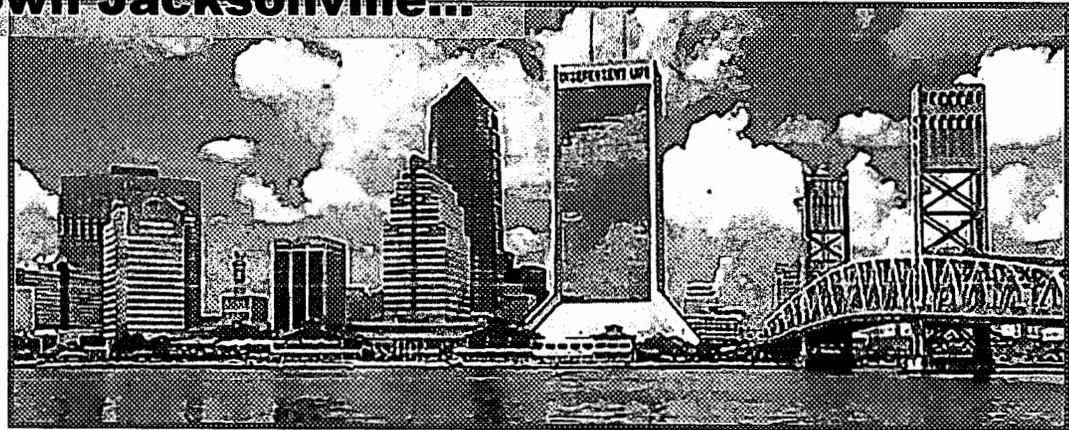


On average 20% of service members assigned to Kings Bay reside in Florida

25 minutes to Jacksonville International Airport...

40 minute drive from downtown Kingsland to downtown Jacksonville...

A Growing area... Over 30,000 housing units in planning or under construction in Jacksonville, north of the airport





May 26, 2005

Camden County: Ready for Growth

Recent questions have been raised concerning Camden County's ability to handle the anticipated growth associated with the Base Realignment and Closure (BRAC) recommendations made by the Department of Defense (DoD) to the BRAC Commission. In addressing the community's capability to accommodate growth, there are several critical factors that should be considered:

- With the establishment of Naval Submarine Base, Kings Bay (NSBKB), the population of Camden County grew from about 10,000 in 1978; to 30,000 in 1990; and over 43,000 in 2000. Most growth is attributable to the arrival of ten Trident submarines (twenty associated crews); two submarine squadron and one submarine group headquarters and support staffs; Trident Refit Facility; Trident Training Facility; Strategic Weapons Facility, Atlantic; a submarine tender; and various supporting commands and detachments.
- Peak manning at NSBKB was in 1995 when a total of 11,692 personnel were assigned. Trident submarine force restructuring resulted in 3 of 10 submarines (six associated crews) being transferred from Kings Bay, GA to Bangor, WA. As a result of this restructuring, the submarine tender departure and other manpower efficiencies, current manning at the Base is less than 8,100. Two other Tridents (four crews) are scheduled to transfer to Bangor by the end of this year. Recommended BRAC actions will not exceed the peak manning of 1995. Base and community capacity can once again support this level of personnel manning.
- Community leaders managed this initial growth, providing a welcoming, safe environment for service members and their families, while maintaining a high quality-of-life and a low cost-of-living for all residents in the County.
- Camden County, developing the necessary infrastructure to support this growth, built a top-notch, award-winning public education system; the Coastal Georgia Community College - Camden Center; and a modern health care facility with inpatient and outpatient services.
- As part of Georgia's coastal zone region, Camden County continues to experience growth and the community has continued the planning and management necessary to ensure quality growth.
- Camden County's proximity and close ties with Nassau and Duval Counties in North Florida (Greater Jacksonville area), and Charlton and Glynn Counties in

*Camden
County:*

*Experienced
in Quality
Growth...*

*Excess
Capacity
Exists...*

*Strong
Community
Leadership...*

*High Quality
of Life...*

*Strong
Military-
Community
Partnership...*

*Planning for
the Future...*

*Ready to
Grow!!*

Georgia create additional, ample choices for new arrivals at NSBKB desiring to reside outside Camden County.

- DoD BRAC recommendations concerning relocation of activities to NSBKB will give Camden County the opportunity to integrate the Navy's growth at Kings Bay with our own community planning for growth, continuing and expanding the strong partnership that exists between the community and the Naval Base.

Here is a quick glimpse at Camden County's ability and capacity to accommodate growth at NSBKB. Five key community support areas will be assessed for capacity, quality, and near-term planning efforts. The five areas are:

1. Education: Public School System;
2. Education: Post Secondary
3. Housing: Availability and Affordability;
4. Health Services: Hospital and Physician Access; and
5. Transportation.

1. Education: Public School System

Residents of Camden County and NSBKB enjoy high quality educational opportunities. The Public School system consists of nine elementary schools, three of which have received recognition as schools of excellence and one has received the President's National Blue Ribbon Award for Excellence. Additionally there are two middle schools serving grades 6 through 8, a separate ninth grade center, one high school serving grades 10-12, an alternative school, and Coastal Academy, a separate but integrated program addressing mental health needs of students. Instructional facilities are in outstanding condition, with most being built in the last ten years.

Experienced in Quality Growth. The Camden County School System effectively managed a significant expansion during the past 20 years. With the arrival of the Navy in 1978 the student population grew from 2,840 students to 9,667 in 2002, a 240% increase. Anticipated growth associated with the BRAC recommendations will not cause as significant an impact on the school system as this initial expansion.

Strong Leadership. The school system's ability to adapt, change and flourish during times of expansion is evident based on past performance, the extraordinary support of the community and the testimony of Navy personnel. The Board of Education and school leaders met the challenges of rapid growth and developed a system to enrich the lives of both military and civilian families through a robust, comprehensive educational system.

Three of the five Board of Education members who provided direction and leadership throughout this period of unprecedented growth remain in office. Numerous senior school administrators were also in key positions during this transition. The Board of Education and school leadership in Camden County embraced the expansion of Kings Bay in the past and have the experience, insight, acumen and support to do so again.



Quality Educational Experience. While developing a school system to accommodate this dramatic growth, the Board of Education; school administrators, teachers and staff; and the community remained committed to educational excellence.

Each spring every student enrolled in first through eighth grades in Georgia public schools takes the Criterion Referenced Competency Test (CRCT). The CRCT is based on the state's Quality Core Curriculum (QCC) and designed to assess the knowledge and skills of Georgia's students. Test results are used to diagnose individual strengths and weaknesses and measure the quality of education in school systems. 2004 CRCT results show a third straight year of distinction for Camden County. At every grade level and subject Camden County student scores exceeded the state average, four points higher in social studies, five points higher in science, six points higher in reading and language arts, and eight points higher in mathematics. Preliminary results for the 2005 school year indicate the performance of Camden County students has exceeded previous years.

Planning for the Future. Camden County's elementary capacity totals 5,125 students; middle grades capacity is 2,500; and capacity for students in grades 9-12 is 2,975. Facilities to support these numbers were built to accommodate a strong military presence. Current enrollment data reveals a student population of 9,502 students suggesting a current excess capacity of 1,098. Additionally, there are 28 portable classrooms owned by Camden County Schools that can accommodate between 588 and 784 additional students. New missions for Kings Bay will fill the void left by departing submarines and fully utilize the abundance of quality educational resources provided for students and families.



Planning for military expansion beyond this excess capacity will include dialog with all stakeholders. Additional missions, if reflective of past expansion and current populations, will not present a significant burden to the school system.

An increase of up to 1,000 students of varying ages can be assimilated into the system without incident and still ensure maximum class size requirements are met. Growth between 1,000 and 1,500 students will require use of portable classrooms the school system currently owns. Growth beyond 1,500 students will require expansion of existing facilities or construction of new buildings to meet demand. There are 636 instructional spaces in Camden County Schools; the addition of 1,500 students would increase average class size by 2.3 students.

The school system establishes close and symbiotic relationships with developers as residential communities are planned. In all but a few instances, land donations are the primary source of property for school buildings. Working with community planners and municipalities early to identify areas for potential growth is key to resolving land acquisition issues and focusing on school facility planning. Capital projects and debt borne by the citizens of Camden County to support education during the initial military expansion totaled \$30,651,298. The entire debt has been retired and the property tax assessment to citizens in Camden County for education is less now than in 1995. Students and families in

Camden County enjoy the many benefits of having every educational dollar spent to support quality instruction rather than debt.

2. Education: Post Secondary

In addition to the on-base Navy College programs offered by Valdosta State University and Brenau University, Coastal Georgia Community College (CGCC) operates a new facility in Kingsland, GA, which offers academic and vocational/technical programs. CGCC is part of the University System of Georgia and is affiliated with the Georgia Department of Technical and Adult Education.

Students who successfully complete the pre-baccalaureate college transfer program earn Associate of Arts or Science degrees. There is also a career program for students desiring to earn associate degrees or certificates in a technical field.

Partnerships. Additional degree opportunities are provided through a consortium arrangement with Georgia Southern University and Armstrong Atlantic State University which deliver upper division courses leading to baccalaureate degrees and masters degrees in selected programs offered on the Coastal Georgia Community College campus.

The college also offers courses at NSBKB in co-operation with Valdosta State University and offers a Computer Information Technology certificate program at the Camden Center for Kings Bay personnel and dependents. The Camden Center houses an Adult Literacy Program and GED testing site.

CGCC supports "seamless" educational opportunities by collaborating with public school systems in support of the "Tech Prep" and "ACCEL" (formerly Post Secondary Options) programs for area high schools. Tech Prep gives students an opportunity to receive college credit for certain evaluated courses upon enrollment in appropriate post-secondary technical degree and certificate programs. The ACCEL program allows advanced high school students to earn college credits while still enrolled in high school. These credits are held in escrow until the student completes high school and then they may be applied toward a college degree.

Advanced Placement program is also offered at the high school which provides additional opportunities for successful students to earn college credits. Tech Prep, ACCEL and Advanced Placement programs enable students to get a head start on college credits and reduce the total cost of completing a degree or certificate program.

3. Housing: Availability and Affordability

The availability of housing in Camden County is an area that receives much consideration and attention from community leaders. Camden County's attractiveness has made it a growing community. However, the recent population growth has been accompanied by an

even larger surge in new housing, with a large number and variety of housing construction initiatives. To ensure an adequate number and balance of housing options the community is beginning a partnership with the Georgia Initiative for Community Housing. This Community Housing Team will work to ensure the strategic plan for affordable housing matches current needs and meets future population trends.

Current Housing Assessment:

- New housing construction over the past several years has averaged 3.75% growth. Compared with a 1.7% population growth, the new housing market is exceeding demand.
- The number of housing units in Camden County was 18,168 in 2002, an increase of 7.1% over the 2000 census.
- Building permit analysis indicates new unit construction continues to grow in excess of 3% per year and the number of new or expanding developments within the county will most likely accelerate the availability of a wide variety of housing.
- The ability of the housing market to absorb new residents is highlighted by an occupancy rate of 86.7%. Housing is available in the community.
- The 2000 census shows the median cost of homeownership is \$872 per month, and rental costs average \$552 per month.

An informal survey of local builders focused on new construction plans for the next two years. At least 164 homes in the price ranges of \$90K to \$120K, and 361 homes in the range of \$121K to \$185K are being planned. In all cases the builders indicated they were ready to double or triple build rates in response to market demands.

Camden County residents live in an area that has developable land, and provides affordable housing for purchase or rent. Housing construction exceeds population growth and thus will ensure a continued surplus of housing for current and prospective residents. Supporting this is a current vacancy rate in excess of 10%.

In 2002 the median sale price home buyers paid in Camden County was \$92,984. This compares with a Georgia average price of \$127,820, and is well within guidelines for affordability. While several new residential developments in the county are raising the median sale price, the broad housing mix ensures homes for all income levels are available.

4. Health Services: Hospital and Physician Access

The local hospital, Southeast Georgia Health System (SGHS) – Camden Campus, is a forty bed hospital that offers inpatient, outpatient, and 24-hour emergency services. An integral part of these services is an impressive scope of diagnostic imaging equipment, a state-of-the-art critical care unit, and expanded Labor, Delivery, Recovery and Postpartum (LDRP) suites. Camden Campus also offers occupational, physical, cardiopulmonary and cardiac

rehabilitation therapy services. The quality of care is exceptional, as evidenced by a score of 87.39 for overall patient satisfaction, which is above the 84.9 average for all hospitals participating in the Avitar International, patient satisfaction database.

Camden County's proximity to Jacksonville, FL and Brunswick, GA provides additional access to medical services, including a university research hospital, a Mayo clinic, a naval hospital and an outstanding children's hospital. This allows greater selectivity for medical care choices, as well as greater access to specialty care such as psychiatry, orthopedics and neurology.

Hospital Expansion and Renovation. SGHS Camden Campus is expanding and improving services through a new construction and renovation project. The project also upgrades facility infrastructure, including a new central energy plant, and mechanical and electrical service building. The new hospital will be more than twice the current size.

The following departments or services will be expanded:

- Emergency Department
- Surgery Department: Expansion to 4 operating rooms
- Radiology Department: Nuclear Medicine, Ultrasound, Bone Densitometry, MRI (new full-time service), CT Scanning, and Radiography/Fluoroscopy
- Cardiopulmonary Department
- Outpatient Services Department
- 23-Bed Medical-Surgical Unit
- 5-Bed Intensive Care Unit
- Laboratory (relocated from out buildings on campus)
- Pharmacy
- Dietary (expansion of food preparation, serving area and dining area)
- Outpatient Rehabilitative Services: Physical Therapy, Occupational Therapy, Speech Therapy
- Maternity Center with two c-section rooms
- Sleep Management Center (relocated from another site)

The total project is estimated at \$29,415,517, and will be funded by SGHS as part of a \$94,000,000 tax-exempt bond issue. Construction is expected to begin in August 2005 and scheduled to complete in March 2006.

Medical Staff Recruitment. The SGHS – Camden Campus has an ongoing physician recruiting program that covers a variety of specialties, and targets the current and future medical needs in the community. The physician recruitment plan analyzes population growth, demographic changes and physician demand by specialty. This plan is updated annually to reflect medical staff changes and community needs for medical services.

Recruiting efforts have recently focused on primary care including pediatrics, internal medicine, and family practice. In addition, specialty recruitment focused on orthopedics, general surgery, endocrinology and otolaryngology (ear-nose-throat). Current efforts

include the recruitment of an additional OB/GYN physician. In the past 18 months recruiting efforts have brought numerous physicians to Camden County: Family Practice (3), Internal Medicine & Endocrinology (2), Internal Medicine/Pediatrics (1), Pediatrics (2), General Surgery (1), and ENT (1).

The hospital has also developed a multi-specialty primary care group practice, Southeast Georgia Physician Associates, with three internal medicine physicians and two pediatricians. This group provides an excellent recruitment tool for physicians looking for a group practice opportunity. The health system also works with physicians to ensure recruitment efforts anticipate retirement decisions to facilitate continuity of care.

These efforts help to maintain a vital and growing medical staff in the community.

Military-Community Partnerships. Naval Ambulatory Care Clinic (NACC) is the healthcare facility at NSBKB and is a full-scope outpatient clinic. To provide the best possible health care to members of the Naval Service and other beneficiaries NACC relies on Memorandums of Understanding with the community to provide services outside the clinic's scope. Cases that cannot be treated at NACC are transported to SGHS - Camden Campus or to other hospitals in Jacksonville, FL or Brunswick, GA. Agreements are in place to allow patient transfer, patient education programs, and services. For example, Camden Campus' laboratory provides urgent and time-sensitive services for NACC.

In addition, a Memorandum of Understanding is in place between the Camden Campus and the Trident Refit Facility (TRF) for training hospital staff on handling TRF workers who are injured or have been exposed to radioactive or other hazardous materials.

These agreements demonstrate the excellent working relationship between NSBKB and local healthcare providers.

Planning for the Future. The SGHS prepares an annual Strategic Plan that defines the community need for healthcare services and lists goals and objectives that commit resources to establishing or expanding medical services to meet these needs. Examples of expanding services in the last year include:

- Construction of a full-time MRI facility on the Camden Campus. A new .35 Tesla Open MRI will be available in the summer of 2005.
- Installation of an 8-Slice General Electric CT (Computerized Tomography) Scanner, a significant improvement in diagnostic capabilities.
- Purchase of over \$300,000 of new orthopedic equipment for the operating rooms to support the arrival of the new orthopedic surgeon.
- New echo-cardiology equipment was purchased in 2004.
- A two-bed Sleep Diagnostic Facility was opened in 2004 to meet the growing need for the diagnosis and treatment of sleep disorders.

SGHS continues to meet the growing needs for healthcare services in Camden County by devoting the resources necessary to provide quality health service within our community.

5. Transportation

Camden County and NSBKB are served by an excellent transportation system, with no current capacity problems. Existing infrastructure is capable of handling any foreseeable near-term growth. Community leaders recognize the importance of NSBKB and stand ready to assist the Navy with any transportation improvements necessary to provide safe, adequate, and efficient access to/from the base.

Five roadways serve as primary access routes to/from NSBKB:

- **St. Marys Road** is a four-lane limited access roadway providing access to I-95 south of NSBKB.
- **Kings Bay Road and State Route 40 (SR 40)** provide access to I-95 directly west of NSBKB. This is a four-lane roadway designated as a hurricane evacuation route.
- **Colerain/Laurel Island Parkway**, a two-lane roadway, provides access to I-95 north of NSBKB.
- **SR 40 Spur** is located along NSBKB's western boundary. The roadway is four-lanes from SR 40 to the main gate and two-lanes north of the main gate.
- **Point Peter Road** provides access to the rear gate of NSBKB. It is a local two-lane roadway.

In August, 2004 Camden County implemented a GDOT 5311 funded public transit service through an innovative public-private partnership. Public transit services are available to any Camden resident. Services are also provided outside the county for critical medical treatments such as radiation and chemo-therapy.

Planning for the Future. During the construction of NSBKB in the early 1980's, extensive upgrades to the surface transportation system were completed to accommodate the Base. However, transportation planning is a dynamic, continuous process. To ensure the transportation system continues to meet community needs, a recently approved countywide Comprehensive Transportation Plan identifies additional local operational projects to eliminate congestion and delays at specific locations, and provides a strategic plan to support anticipated growth and development.

Examples of projects to meet future needs include:

- Widening Colerain Road to four lanes.
- Preliminary engineering for a Kingsland by-pass to eliminate the bottleneck at the intersection of SR40 and US 17 in Kingsland. This intersection is in the heart of Kingsland and cannot be improved to provide a 4-lane facility with adequate turn lanes.

- I-95 is the major north-south transportation corridor running through Camden County. The County has recently received approval of a new \$12 million I-95 interchange at Horse Stamp Church Road to improve access in the Northern part of the County. Many NSBKB personnel reside in this area.
- A proposed \$1.5 million local road improvement program to improve efficiencies in the County's transportation system.

Military-Community Partnerships. With the recent announcement from the BRAC Study recommending additional functions at NSBKB, it is apparent a new major entrance to NSBKB will be necessary. The City of St. Marys and the County stand ready to make any roadway improvements "outside the gate" that may be necessary to accommodate the proposed new entrance and improve existing entrances.

The Navy has often raised safety and security concerns with St. Marys Airport operations adjacent to NSBKB. This is a small airport serving local pilots and small business jets. To resolve this issue, the city of St. Marys conducted an airport relocation study and is now preparing a master plan for a new airport. This new airport represents a \$10-15 million effort, spearheaded by the community, to eliminate the safety and security concerns of the Navy.

The County recognizes the necessity of safe and reliable rail access to NSBKB. The St. Marys Railroad, a short line railroad that ties into the national CSX rail system in Woodbine, GA, currently provides service to the Base. With the recent judicial decision to include the railroad in the bankruptcy proceedings of the Durango paper mill, the County immediately met with the Bankruptcy Referee and GDOT Officials to impress on them the importance of maintaining rail access to NSBKB. To ensure continuity of operations, the County has agreed to take over operations of this railroad if necessary.

6. Additional Information

This report looked at only five areas of community support. Selection of areas discussed was based on their significance during family discussions when considering relocation to an area. They also reflect a community's ability to accommodate growth without detracting from the quality of life enjoyed by all residents or placing an excessive burden on current residents through funding of projects to meet new infrastructure demands.

A Community Resource Study for Camden County, Kingsland, St. Marys and Woodbine, GA was prepared by The Camden Partnership, Inc. this past year. It provides a more detailed study of the community by reviewing a more complete list of community services and resources in much greater detail.

If additional information is desired, please contact The Camden Partnership, Inc.

7. Points of Contact

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President, CEO
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Dr. Will Hardin
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Camden County Schools

Extended Day Program

311 South East St.
P.O. Box 1330
Kingsland, GA 31548

Telephone: (912) 729-8301
Fax: (912) 729-8302

To: Dr. Will Hardin, Assistant Superintendent, Finance & Operations
From: Lou Durbin, Extended Day Program Coordinator
Date: 6-9-05
Re: Daycare Data for Camden County

The information you requested is as follows:

Camden County Schools Extended Day Program

Our Extended Day Program has an operating capacity of 833 children per our current 9 elementary sites. We use the cafeterias at each elementary school as our after school daycare site. Calculations for capacity are derived by averaging the square footage of our cafeterias (3,435 square feet) and dividing by 35 square feet per child. (35 square feet is the current standard required by Georgia Department of Human Resources Day Care Center Regulations – Physical Environment and Equipment – Reg-290-2-2-.12). The Extended Day Program enrollment for School-Year 2004-05 reached 733 in May.

Staffing for EDP

The Extended Day Program uses staff from the local community, Kings Bay Spouse Employment Assistance Program, The Georgia Department of Labor and through cooperative work experience programs through Coastal Georgia Community College and Camden County High School's Youth Apprenticeship Program. Hiring is based on ratios of children. Camden County School system's Extended Day Program employs staff based on the National School Age Alliance Standards for Quality recommendations of 1:8 to 1:12 for children under six years of age. These ratios vary with children's supervisory needs and cognitive abilities. Our program hours of operation are from 2:30 p.m. until 6:00 p.m., on days school is in session. I have attached the attached Extended Day Program Overview for Fees and other relative information.

Camden County Daycare/Childcare Availability

Camden County has 10 daycare centers in current operational status. Two more daycare facilities are slated to open by August of 2006. One of these will be a 24 hour care center located near the Camden Campus of South East Georgia Health System. This center will offer newborn infant care, and sick child care with an on site nurse. Camden County has two nationally accredited centers; Naval Submarine Base, Kings Bay Child Development Center and Camden County Head Start. The county also has two *Group Home daycare centers* with a licensed capacity of 18 children each. There are also 32 licensed and registered Family Home Child Care providers. These providers are listed in detail at the following web site addresses:

For Nationally Accredited Centers go to <http://naeyc.org/accreditation/search>
For local childcare centers/ group home centers/ family home providers go to <http://www.sitesearch.decal.state.ga.us/georgiadecal/public/ProviderResults>

Extended Day Program

The Camden County School System is pleased to offer an after-school daycare program in each of its elementary schools, beginning on the first day of the school year. The Extended Day Program is provided as an extension of the school day and is not available on school holidays or teacher workdays. The program is recreational, rather than educational, in nature. Hours of operation are 2:30 p.m. to 6:00 p.m. each day that school is in session.

Registration

To enroll your child in the Extended Day Program, you will need to:

- Complete an enrollment packet for each child and return it to the daycare site manager at your child's school.
- Pay your annual registration/enrollment fee of \$20 per child.
- Pay your daycare fees for the first week.

2005-2006 Daycare Rates

\$20 annual registration/enrollment fee per child

\$35 per child per week

(Drop-in services and part-time rates are not available)

Daycare fees are due on the first day of attendance each week. If daycare fees are not paid on the first day, the student will not be allowed to return to daycare on the second day of the week. The weekly fee of \$35 will be pro-rated on weeks containing a school holiday or teacher workday. Parents who need financial assistance for daycare should contact the Department of Family and Children Services at 729-4583 before bringing children to daycare.

Extended Day Program Site Telephone Numbers

Board of Education Office: 729-8301

Crooked River Elementary: 673-7064

David L. Rainer Elementary: 729-3795

Kingsland Elementary: 729-8413

Matilda Harris Elementary: 729-8163

Mamie Lou Gross Elementary: 576-4801

Mary Lee Clark Elementary: 882-1648

St. Mary's Elementary: 882-7615

Sugarmill Elementary: 576- 5871

Woodbine Elementary: 576-5982

Special Needs Children in Daycare

Parents of students with special needs must contact the Extended Day Program office (729-8301) to schedule a conference to evaluate their child's particular daycare needs. It is requested that a conference take place at least 48 hours before the child's first date of attendance. Contact Lou Durbin at 729-8301 for additional information.

Camden County Schools

Governance

Camden County Schools are governed by an elected Board of Education. The Board is a sovereign body as prescribed by the Georgia Constitution with authority to raise revenue through taxation and issue debt. Five elected members make up the Board in Camden County. Three of the five board members have continued to serve since the initial expansion of KBNSB. Growth related to a Federal presence in the community resulted in a 240% increase in enrollment from 2,840 students in 1978 to 9,666 in 2002. As expected, the unprecedented growth presented many challenges for the Board and school system leadership. One indicator those challenges were successfully met is revealed by the fact three of the five Board members serving prior to the expansion still hold their elected seats. Further, in the most recent election all three members up for re-election ran unopposed. The Board of Education and school leadership in Camden County embraced the initial expansion of Kings Bay and possess the experience, insight, acumen and community support to do so again. Questions concerning the school system's ability to adapt, change and flourish during a time of expansion can be quickly answered by examining past accomplishments, the extraordinary support of the community and testimony of Navy personnel.

Capacity for Growth

Combined capacity in Camden County Schools is conditionally based on maximum class size limits prescribed by the Georgia Legislature. Camden County's current elementary capacity totals 5,125 students; middle grades capacity is 2,500 while capacity for students in grades 9-12 is 2,975. Facilities to generate this capacity were planned and paid for to accommodate a strong military presence. Enrollment data reveals a student population of approximately 9,502 Pre-Kindergarten through 12th grade students suggesting current excess capacity of 1,098. Additionally, there are 28 classrooms in portable structures owned by Camden County Schools available for placement on school sites as needed. Collectively, these portable classrooms will accommodate between 588 and 784 additional students depending on their grade level. School facilities in Camden County were planned to accommodate military families and supporting industries for 10 Trident submarines. The departure of four Trident submarines and their 2,400 military billets will contribute significantly to excess capacity. In 1999 53% of the students in Camden County were federally connected; in 2004 this was true for only 44%. Acquisition of new missions for Kings Bay to fill the void left by departing subs will allow full use of the abundance of quality educational resources available for students and families.

Future Expansion

Planning for military expansion will include dialog with the branch of service selected to operate within or near the school system's boundaries, municipal leaders and private developers. The school system is fortunate to have effective collegial relationships with military and private developers enabling the assessment of expansion and growth. In all but a few instances, land donations have been the primary source of property for school buildings. As residential communities are planned to accommodate growth, the abundant land resources in the county are made available to the school system as incentives for investment in the communities. Camden County's Board and school leadership realize how fortunate they are in this fact and empathize with school systems faced with ever shrinking land resources. The absence of land acquisition issues allows the school system to become pro-active in working with community planners to identify areas for future growth. Although current enrollment does not demand it, school leaders identified three potential school sites throughout the county and initiated communication with interested land donors through engineers and community planners. Additional missions, if reflective of past expansion and current populations, will not present an unprecedented or significant burden to the school system. An increase of up to **1,000** students can be assimilated into the system and still ensure maximum class size requirements are met. Growth between **1,000** and **1,500** students will require the use of existing conventional buildings and the incorporation of portable classrooms the school system currently owns. Growth beyond **1,500** students will require expansion of existing facilities or construction of new buildings to meet demand. Currently there are **636** instructional spaces in Camden County Schools; the addition of the projected **1,450** students due to the **3,151** military and civilian jobs associated with the BRAC initiative would increase average class size by **2.3** students.

Student Achievement

The Board and school leaders accepted challenges in the past associated with rapid growth. They capitalized on the many opportunities expansion offered to enrich the lives of both military and civilian families through a robust, comprehensive educational system. Student performance on standardized assessments, opportunities for advanced learning, instructional staff credentials and overwhelming support by the community attest to the school system's commitment to educational excellence. Each spring every student enrolled in first through the eighth grades in Georgia public schools takes the Criterion Referenced Competency Test (CRCT). The CRCT is based on the state's Quality Core Curriculum (QCC) and designed to assess the knowledge and skills of Georgia's students. Results of these tests are used to diagnose individual strengths and weaknesses and measure the quality of education in schools and systems. A review of 2004 CRCT results revealed a third straight year of distinction for Camden County. At every grade level and subject tested student scores in Camden County exceeded the state average. Camden students scored four points above the state average in social studies, five points higher in science, six points higher in reading and language arts, and eight points higher in mathematics. Preliminary results for the 2005 school year suggest the

performance of Camden's students is even more exciting. High School students take advantage of course offerings including 4-year sequential programs in mathematics, English and foreign language to prepare for career, post-secondary, vocational and academic pursuits. Honors, gifted and advanced placement classes are offered in all core areas.

Professional Staff

Twenty-six high school faculty members attained endorsement to provide gifted and advanced placement instruction by the end of the 2004 school term. Sixty percent of Camden County's 2003 graduates met academic requirements to attain Hope scholarships, thereby guaranteeing free tuition and books at the college of their choice in the University System of Georgia. Instructional staff are employed in numbers sufficient to outpace state requirements for maximum class size at every grade level. The student to instructor ratio of 15.3:1 contributes significantly to the success of Camden County students. Fifty-eight percent of the 621 instructional staff hold advanced degrees in their chosen field with average experience of 13 years. The 52 instructional leaders in Camden County Schools all hold advanced degrees and have an average of 23 years experience.

Community Support

Extraordinary community support for Camden's students is a mainstay of continued success in the classroom, on the athletic field and in post secondary endeavors. Graduating seniors from Camden County were awarded \$1.3 million in scholarships in the spring of 2005. Capital projects and debt borne by the citizens of Camden County to support education during the initial military expansion totaled \$30,651,298. The entire debt has been retired and the property tax assessment to citizens in Camden County for education is less now than in 1995. Students and families in Camden County enjoy the many benefits of having every educational dollar spent to support quality instruction rather than debt.

Camden Co. School Buildings Data Record

	Camden High 0295	Camden Middle 0182	St Marys Middle	Crooked River Elementary 0187	David L. Rainer Elementary 0195	Kingsland Elementary 0193	Mamie Lou Gross Elementary 0100	Mary Lee Clark Elementary 0495	Matilda Harris Elementary 0189	Sugar Mill Elementary 0197	St Marys Elementary 3050	Woodbine Elemntary 0192
Street Address, POBox,City, State, Zip	1585 Laurel Island Pkwy. Kingsland, GA 31548	1300 Middle School Rd. Kingsland, GA 31548	2600 Osborne Rd. St. Marys, GA 31558	1820 Spur 40 St. Marys, GA 31558	850 May Creek Dr Kingsland, GA 31548	900 West King St Kingsland, GA 31548	277 Roberts Path Woodbine, GA 31569	318 Mickler Drive St. Marys, GA 31558	1100 Lakes Blvd. Kingsland, GA 31548	2332 County Rd. 78 St. Marys, GA 31558	510 Osborne St. St. Marys, GA 31558	495 Broadwood Rd., Woodbine, GA 31569
Site acres	60	30	45	20	26	26	50	30	25	26	9	26
Bldg Sq Footage	304,988	64,379	84,800	64,810	80,588	73,874	73,417	84,183	79,447	76,420	76,420	69,728
Setting	urban	urban	urban	urban	urban	urban	urban	urban	urban	urban	urban	rural
Grades	9th-12th	6th-8th	6th-8th	Pre-K-5	Pre-K-5	Pre-K-5	Pre-K-5	Pre-K-5	Pre-K-5	Pre-K-5	Pre-K-5	Pre-K-5
Student Capacity	2975	1200	1300	625	550	550	600	550	575	625	525	525
Student enrollment	2659	1350	921	486	544	510	426	643	683	455	477	348
Excess / Deficit Capacity	316	(150)	379	139	6	40	174	(93)	(108)	170	48	177
Construct Date	1995	2001	2006	1986	1995	1992	1999	1986	1988	1996	1950	1991
Energy Sources	Electric	Electric	Electric	Electric	Electric	Electric	Electric	Electric	Electric	Electric	Electric	Electric
HVAC	Central-(room- thru-wall)	Room-Thru-Wall	Central-(room- thru-wall)	Roof	Room-Thru-Wall	Room-Thru-Wall	Room-Thru-Wall	Room-Thru-Wall	Room-Thru-Wall	Room-Thru-Wall	Room-Thru-Wall	Room-Thru-Wall
Exterior Surface	Brick	Brick	Brick	Brick	Brick	Brick	Brick	Brick	Brick	Brick	Brick	Brick
Foundation	STRUCTURAL SLAB	STRUCTURAL SLAB	STRUCTURAL SLAB	STRUCTURAL SLAB	STRUCTURAL SLAB	STRUCTURAL SLAB	STRUCTURAL SLAB	STRUCTURAL SLAB	STRUCTURAL SLAB	STRUCTURAL SLAB	STRUCTURAL SLAB	STRUCTURAL SLAB

Excess Capacity

Pre-K - 5	553
6-8	229
9-12	316

Camden County Schools Capacity for Expansion in Selected Elementary Schools

School	Existing				Existing Dining Sq. Ft.	Maximum Additional IU's
	Instructional Units (IU's)	Existing Media Sq. Ft.	Existing Kitchen Sq. Ft.	Existing Dining Sq. Ft.		
Woodbine Elem.	36	3,620	3,436	2,989		3
St. Marys Elem.	36	3,427	1,900	3,707		9
Mamie Lou Gross	40	4,809	3,279	3,487		5
David L. Rainer	38	6,199	4,039	4,117		13
Sugarmill	40	4,945	3,528	3,163		0
Kingsland Elem.	38	4,641	3,364	3,150		2

* Thirty two additional instructional units (classrooms) can be added to these elementary schools without exceeding Department of Education Guidelines.

**Camden County Schools
Capital Projects Budget Status Report**

St Marys Middle School		
Original Phase I Grading Contract	\$	541,681.57
Original Construction Contract	\$	17,325,000.00
Estimated Architectural Contract	\$	982,667.48
Total Project Budget	\$	18,849,349.05
Change Order One - Owner Direct purchases	\$	(2,493,176.13)
Change Order Two - Owner Direct purchases	\$	(541,311.06)
Change Order Three - See comment	\$	(134,747.00)
Change Order Four - Owner Direct purchases	\$	(106,177.99)
Owner Direct purchases	\$	2,977,780.91
Revised Project Budget of ...	\$	18,551,717.78
Phase I Grading Pay Request (Project complete)	\$	-
Architect's Pay Request #12	\$	-
Architectural Fees	\$	-
General Contractor's Pay Request #12	\$	-
Direct purchases	\$	-
Miscellaneous Direct purchases	\$	-
Previously paid	\$	7,933,731.07
Remaining Balance	\$	10,617,986.71
St Marys Middle School Expenditures To Date	\$	7,933,731.07

9th Grade Center Addition		
Original Phase I Grading Contract	\$	243,330.83
Original Construction Contract	\$	5,044,000.00
Estimated Architectural Contract	\$	290,803.19
Total Project Budget	\$	5,578,134.02
Change Order One [Description] ...	\$	(37,051.46)
Change Order Two [Description] ...	\$	-
Revised Project Budget of ...	\$	5,541,082.56
Phase I Grading Pay Request #3	\$	-
Architect's Pay Request #7	\$	-
Architectural Fees	\$	-
General Contractor's Pay Request #7	\$	-
Direct Purchases	\$	-
Miscellaneous Direct purchases	\$	-
Previously paid	\$	1,386,549.04
Remaining Balance	\$	4,154,533.52
9th Grade Center Expenditures To Date	\$	1,386,549.04

Camden County Schools
CURRENT 2004 DIGEST AND 7-YEAR HISTORY OF LEVY

County School	1997	1998	1999	2000	2001	2002	2003	2004
Real & Personal	554,900,430	581,892,922	613,164,743	648,470,009	709,454,766	734,160,928	825,130,919	931,258,037
Motor Vehicles	26,949,609	47,398,412	49,355,283	64,189,343	70,871,808	72,929,052	75,276,540	76,130,240
Mobile Homes	5,155,482	5,649,425	14,453,818	6,090,865	16,025,538	13,273,548	11,620,693	11,513,171
Timber 100%	19,122,873	19,741,084	15,270,012	19,485,236	16,196,681	10,049,925	9,065,491	9,704,925
Heavy Duty Equipment	-0-	-0-	-0-	-0-	-0-	0	0	15697
Gross Digest	606,128,394	654,681,843	692,243,856	738,235,453	812,548,793	830,413,453	921,093,643	1,028,622,070
Less M &O Exemptions	38,451,405	40,908,591	44,033,879	50,486,684	56,033,382	56,409,479	61,448,937	67,247,864
Net M &O Digest	567,676,989	613,773,252	648,209,977	687,748,769	756,515,411	774,003,974	859,644,706	961,374,206
Gross M &O Millage	16.00	15.00	15.00	14.95	14.95	14.95	14.578	14.578
Less Rollbacks	-0-	-0-	-0-	-0-	-0-	0	-0-	0
Net M &O Millage	16.00	15.00	15.00	14.95	14.95	14.95	14.578	14.578
Net Taxes Levied	9,082,832	9,206,599	9,723,150	10,281,844	11,309,905	11,571,359	12,531,901	14,014,913
Net Taxes \$ Increase	313,333	123,767	516,551	558,694	1,028,061	261,454	960,541	1,483,012
Net % increase	3.45	1.34	5.31	5.43	9.09	2.26	7.66	10.58

BY: CAMDEN COUNTY BOARD OF EDUCATION
DR. ANN PROCTOR, SUPERINTENDENT
P.O. BOX 1330
KINGSLAND, GEORGIA 31548

**A
FINANCIAL REPORT
TO
THE CAMDEN COUNTY BOARD OF EDUCATION**

**FOR MONTH ENDING
April, 2005**

**BY
DR. V. ANN PROCTOR
SUPERINTENDENT OF SCHOOLS
KINGSLAND, GEORGIA 31548**

CAMDEN COUNTY SCHOOLS
FINANCIAL REPORT
GENERAL OPERATING ACCOUNT
APRIL 30 2005

	BUDGETED AMOUNT	TRANSACTIONS YEAR TO DATE	CURRENT PERIOD	BALANCE REMAINING	PERCENT OF BUDGET USED
REVENUES					
AD VALOREM TAXES	12,227,503.16-	12,896,320.08-	334,667.61-	668,816.92	105.47
OTHER TAXES	.00	488,179.69-	52,532.04-	488,179.69	.00
EARNINGS ON INVESTMENTS	233,385.70-	405,562.29-	79,865.61-	172,176.59	173.77
OTHER LUA SERVICES	.00	1,150.00-	.00	1,150.00	.00
OTHER LOCAL REVENUE	91,771.73-	38,191.22-	3,226.88-	53,580.51-	41.62
QBE FORMULA EARNINGS	41,717,281.00-	34,726,139.00-	3,479,024.00-	6,991,142.00-	83.24
QBE CONTRA ACCT (LOCAL SHARE)	4,166,667.00	3,471,189.00	347,739.00	695,478.00	83.31
QBE EQUALIZATION	9,225,292.00-	7,687,744.00-	768,774.00-	1,537,548.00-	83.33
GRANTS FROM GEORGIA DEPT OF ED	448,505.97-	273,591.68-	31,738.71-	174,914.29-	61.00
FUNDS FROM OTHER STATE AGENCY	.00	24,588.00-	.00	24,588.00	.00
FEDERAL GRANTS THRU GADOE	107,300.00-	128,887.92-	3,708.58-	21,587.92	120.12
FED IMPACT AID (PL 81-874)	2,194,893.00-	6,385,457.00-	.00	4,190,564.00	290.92
OTHER SOURCES	.00	66.58-	.00	66.58	.00
TOTAL REVENUES	62,079,265.56-	59,584,688.46-	4,405,798.43-	2,494,577.10-	95.98
EXPENDITURES					
INSTRUCTION	46,185,937.07	34,156,389.97	3,513,440.01	12,029,547.10	73.95
PUPIL SERVICES	3,710,505.81	2,859,850.71	313,277.55	850,655.10	77.07
IMPROVEMENT OF INSTRUCTION	1,625,518.51	1,181,952.24	118,065.89	443,566.27	72.71
MEDIA SERVICES	1,419,302.61	1,096,895.25	112,053.96	322,407.36	77.28
GENERAL ADMINISTRATION	463,737.49	368,726.49	46,338.99	95,011.00	79.51
SCHOOL ADMINISTRATION	4,738,378.68	3,895,521.72	387,614.93	842,856.96	82.21
BUSINESS SUPPORT SERVICES	760,461.96	445,720.09	44,351.58	314,741.87	58.61
MAINTENANCE AND OPERATION	4,671,634.86	3,538,645.91	340,439.79	1,132,988.95	75.75
STUDENT TRANSPORTATION	3,066,107.55	2,243,819.41	245,752.07	822,288.14	73.18
CENTRAL SUPPORT SERVICES	462,057.03	352,120.44	40,202.07	109,936.59	76.21
OTHER SUPPORT SERVICES	87,000.00	60,579.90	4,552.50	26,420.10	69.63
COMMUNITY SERVICES OPERATIONS	.00	14,426.41	1,422.23	14,426.41-	.00
FACILITIES ACQUISITION	108,429.07	41,358.12	20,729.12	67,070.95	38.14
OTHER OUTLAYS	.00	808,011.00	.00	808,011.00-	.00
TOTAL EXPENDITURES	67,299,070.64	51,064,017.66	5,188,240.69	16,235,052.98	75.88
EXCESS REVENUE OVER/-UNDER EXPENDITURES	\$5,219,805.08	\$8,520,670.80-	\$782,442.26	\$13,740,475.88	
BEGINNING FUND BALANCE & ADJUSTMENTS		\$13,445,147.82-			
PRIOR MONTH FUND BALANCE & ADJUSTMENTS			\$22,748,260.88-		
TOTAL	\$5,219,805.08	\$21,965,818.62-	\$21,965,818.62-	\$13,740,475.88	

RECEIPTS & DISBURSEMENTSGENERAL OPERATING ACCOUNT - ALL FUNDSApril, 2005 - SOUTHEASTERN

Balance Brought Forward		\$	<u>5,389,073.34</u>
Receipts			
Local (Interest)	\$	10,113.65	
Local (Day Care)	\$	59,684.00	
Local (Taxes)	\$	387,199.65	
Local (SFS)	\$	123,983.21	
Local (Soda/Snack)	\$	62.30	
Local (Bus Driver Appreciation)	\$	52.65	
Local (Rental)	\$	623.16	
Local (Donations)	\$	-	
Local (Additional Pay)	\$	1,279.30	
Local (GED)	\$	715.00	
Local (VHD)	\$	45.00	
Refunds (Substitutes)	\$	-	
Refunds (All Other)	\$	111.52	
State (Title VIB)	\$	121,422.68	
State (Special Ed.)	\$	6,777.29	
State (Pre-K Lottery)	\$	75,018.04	
State (SFS)	\$	220,849.14	
State (Title 1F)	\$	12,330.00	
State (Vocational)	\$	5,723.37	
State (Title I)	\$	96,105.06	
State (Pre-School)	\$	10,624.03	
State (K-3 Statewide Reading Prog.)	\$	12,775.14	
State (4-8 Statewide Afterschool Prog.)	\$	7,679.70	
State (Title V)	\$	5,851.96	
State (Title II)	\$	34,186.11	
State (Technology)	\$	121.24	
State (Agriculture)	\$	538.60	
State (PRISM)	\$	1,968.32	
State (Child Intervention)	\$	4,122.76	
State (Power Tools for Prevention)	\$	24,213.75	
State (SMMS)	\$	704,436.65	
State (QBE)	\$	3,900,059.00	
School Improvement	\$	13,651.01	
Correction	\$	10.00	
Federal (ROTC)	\$	17,760.23	
Total Receipts			\$ <u>5,860,093.52</u>
Disbursements			
SFS		<u>220,849.14</u>	
Accounts Payable		<u>2,485,646.95</u>	
Payroll		<u>4,721,845.32</u>	
NSF		<u>120.00</u>	
Total Disbursements			\$ <u>7,428,461.41</u>
BALANCE, APRIL 30, 2005			\$ <u><u>3,820,705.45</u></u>

GEORGIA FUND 1**April 1, 2005**

Balance Brought Forward	\$	<u>28,196,002.21</u>	
Receipts	+	<u>-</u>	
Re-Investment	+	<u>64,618.71</u>	April
Total	\$	<u>28,260,620.92</u>	
Disbursements	-	<u>-</u>	
<u>Balance, April 30, 2005</u>	\$	<u><u>28,260,620.92</u></u>	

GEORGIA FUND 1
GENERAL
SPLOST

April 1, 2005

Balance Brought Forward	\$	<u>317,073.79</u>	
Receipts	+	<u>1,381.99</u>	
Re-Investment	+	<u>727.72</u>	April
Deposit In Transit	+	<u> </u>	
Total	\$	<u>319,183.50</u>	
Disbursements	-	<u> </u>	
<u>Balance, April 30, 2005</u>	\$	<u><u>319,183.50</u></u>	

Georgia Department of Education

Financial Review Data Collection System FINANCIAL ANALYSIS REPORT - For Year Ending June 30, 2004

SYSTEM 620 Camden County		
TOTAL ALL FUNDS		
ACCOUNT	DESCRIPTION	AMOUNT
0101	CASH IN BANK	3,615,794.16
0111	INVESTMENTS	22,712,320.79
0141	INTERGOVERNMENTAL ACCOUNTS RECEIVABLE	858,435.19
0171	INVENTORY FOR CONSUMPTION	28,912.91
0173	INVENTORY - U.S. DEPARTMENT OF AGRICULTURE (USDA) COMMODITIES	80,073.34
0100	TOTAL 06/30/2004 ASSETS	27,295,536.39
0422	SALARIES AND BENEFITS PAYABLE	681,130.37
0400	TOTAL 06/30/2004 LIABILITIES	681,130.37
0740	RETAINED EARNINGS- UNRESERVED	641,208.84
0751	FUND BALANCE - RESERVED FOR INVENTORIES	108,986.25
0755	FUND BALANCE - RESERVED FOR BUS REPLACEMENT	240,068.00
0790	FUND BALANCE - UNRESERVED - DESIGNATED FOR (AVAILABLE FOR USE BY LUAS)	602,344.62
0799	FUND BALANCE UNRESERVED - UNDESIGNATED	25,021,798.31
0700	TOTAL 06/30/2004 FUND EQUITY	26,614,406.02
0900	TOTAL 06/30/2000 LIABILITIES & FUND EQUITY	27,295,536.39
100-110.00	TEACHERS	26,411,081.36
100-112.00	PREKINDERGARTEN TEACHER	507,267.96
1000-113.00	SUBSTITUTE	329,083.59
1000-114.00	SUBSTITUTE	96,210.88
1000-115.00	EXTENDED DAY - TEACHERS	172,016.64
1000-117.00	EXTENDED YEAR	17,713.77
1000-118.00	ART,MUSIC,PE	2,441,531.50
1000-140.00	AIDES AND PARAPROFESSIONALS	2,077,972.21
1000-145.00	INTERPRETER	50,749.45
1000-161.00	TECHNOLOGY SPECIALIST	361,332.55
1000-172.00	ELEMENTARY COUNSELOR	479,020.39
1000-173.00	SECONDARY COUNSELOR	896,169.65
1000-191.00	OTHER ADMINISTRATIVE PERSONNEL	25,201.95
1000-210.00	STATE HEALTH INSURANCE	2,549,762.42
1000-220.00	FICA	463,753.40
1000-230.00	TEACHERS RETIREMENT SYSTEM	3,058,661.07
1000-250.00	UNEMPLOYMENT COMPENSATION	7,425.55
1000-260.00	WORKMEN COMPENSATION	218,213.36
1000-290.00	OTHER EMPLOYEE BENEFITS	22,678.26
1000-300.00	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	47,930.50
1000-321.00	CONTRACTED SERVICE - TEACHERS	14,321.96
1000-430.00	REPAIR AND MAINTENANCE SERVICES	13,521.92
1000-442.00	RENTAL OF EQUIPMENT AND VEHICLES	113,134.93
1000-530.00	COMMUNICATION	2,710.93

Georgia Department of Education

Financial Review Data Collection System FINANCIAL ANALYSIS REPORT - For Year Ending June 30, 2004

SYSTEM 620 Camden County		
TOTAL ALL FUNDS		
ACCOUNT	DESCRIPTION	AMOUNT
1000-580.00	TRAVEL - EMPLOYEES	25,721.65
1000-595.00	OTHER PURCHASED SERVICES	419.00
1000-610.00	SUPPLIES	524,048.24
1000-612.00	COMPUTER SOFTWARE	185,502.11
1000-615.00	EXPENDABLE EQUIPMENT	257,739.24
1000-616.00	EXPENDABLE COMPUTER EQUIPMENT	764,406.65
1000-641.00	TEXTBOOKS	724,612.14
1000-642.00	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	107,989.09
1000-730.00	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	131,471.29
1000-734.00	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	126,331.66
1000-810.00	DUES AND FEES	6,821.39
1000-890.00	OTHER EXPENDITURES	850.79
1000-000.00	TOTAL EXPENDITURES INSTRUCTION	43,233,379.45
2100-113.00	SUBSTITUTE	221.00
2100-114.00	SUBSTITUTE	7,160.00
2100-142.00	SALARY OF CLERICAL STAFF	151,369.45
2100-146.00	ATHLETICS PERSONNEL	340,215.59
2100-163.00	SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN	476,135.30
2100-164.00	PHYSICAL/OCCUPATIONAL/MOBILITY THERAPIST	694,756.06
2100-174.00	SCHOOL PSYCHOLOGIST	237,858.90
2100-176.00	SCHOOL SOCIAL WORKER	174,338.12
2100-177.00	FAMILY SERVICES COORDINATOR	26,324.66
2100-190.00	OTHER MANAGEMENT PERSONNEL	91,231.92
2100-191.00	OTHER ADMINISTRATIVE PERSONNEL	86,016.38
2100-210.00	STATE HEALTH INSURANCE	124,988.49
2100-220.00	FICA	30,728.90
2100-230.00	TEACHERS RETIREMENT SYSTEM	208,453.57
2100-260.00	WORKMEN COMPENSATION	10,878.40
2100-290.00	OTHER EMPLOYEE BENEFITS	1,607.19
2100-300.00	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	217,433.98
2100-430.00	REPAIR AND MAINTENANCE SERVICES	916.00
2100-442.00	RENTAL OF EQUIPMENT AND VEHICLES	27,761.98
2100-530.00	COMMUNICATION	41,328.42
2100-580.00	TRAVEL - EMPLOYEES	15,183.85
2100-595.00	OTHER PURCHASED SERVICES	1,277.62
2100-610.00	SUPPLIES	110,335.74
2100-612.00	COMPUTER SOFTWARE	165,288.40
2100-615.00	EXPENDABLE EQUIPMENT	9,910.06
2100-616.00	EXPENDABLE COMPUTER EQUIPMENT	20,370.21
2100-642.00	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	52,682.82
2100-730.00	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,617.65

Georgia Department of Education

Financial Review Data Collection System FINANCIAL ANALYSIS REPORT - For Year Ending June 30, 2004

SYSTEM 620 Camden County		
TOTAL ALL FUNDS		
ACCOUNT	DESCRIPTION	AMOUNT
2100-734.00	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	45,533.94
2100-810.00	DUES AND FEES	4,175.00
2100-890.00	OTHER EXPENDITURES	638.14
2100-000.00	TOTAL EXPENDITURES PUPIL SERVICES	3,378,737.74
2210-110.00	TEACHERS	1,345.12
2210-113.00	SUBSTITUTE	31,148.59
2210-114.00	SUBSTITUTE	1,528.68
2210-115.00	EXTENDED DAY - TEACHERS	6,777.92
2210-117.00	EXTENDED YEAR	8,422.82
2210-142.00	SALARY OF CLERICAL STAFF	203,125.69
2210-190.00	OTHER MANAGEMENT PERSONNEL	445,683.38
2210-191.00	OTHER ADMINISTRATIVE PERSONNEL	333,715.17
2210-210.00	STATE HEALTH INSURANCE	45,903.45
2210-220.00	FICA	13,180.93
2210-230.00	TEACHERS RETIREMENT SYSTEM	88,682.88
2210-260.00	WORKMEN COMPENSATION	4,437.53
2210-290.00	OTHER EMPLOYEE BENEFITS	503.86
2210-300.00	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	346,796.45
2210-430.00	REPAIR AND MAINTENANCE SERVICES	14,100.00
2210-442.00	RENTAL OF EQUIPMENT AND VEHICLES	3,187.41
2210-530.00	COMMUNICATION	7,764.74
2210-580.00	TRAVEL - EMPLOYEES	86,770.33
2210-595.00	OTHER PURCHASED SERVICES	29,748.78
2210-610.00	SUPPLIES	93,172.44
2210-612.00	COMPUTER SOFTWARE	13,700.11
2210-615.00	EXPENDABLE EQUIPMENT	7,799.32
2210-616.00	EXPENDABLE COMPUTER EQUIPMENT	18,412.82
2210-642.00	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	30,652.87
2210-730.00	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,027.65
2210-734.00	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	19,795.97
2210-810.00	DUES AND FEES	94,789.36
2210-890.00	OTHER EXPENDITURES	17,804.25
2210-000.00	TOTAL EXPENDITURES IMPROVEMENT OF INSTRUCTIONAL SERVICES	1,969,978.52
2220-113.00	SUBSTITUTE	5,832.00
2220-114.00	SUBSTITUTE	1,831.51
2220-142.00	SALARY OF CLERICAL STAFF	217,359.25
2220-165.00	LIBRARIAN/MEDIA SPECIALIST	787,582.81
2220-210.00	STATE HEALTH INSURANCE	67,534.60
2220-220.00	FICA	14,014.51
2220-230.00	TEACHERS RETIREMENT SYSTEM	92,852.29
2220-260.00	WORKMEN COMPENSATION	4,202.88

Georgia Department of Education

Financial Review Data Collection System FINANCIAL ANALYSIS REPORT - For Year Ending June 30, 2004

SYSTEM 620 Camden County		
TOTAL ALL FUNDS		
ACCOUNT	DESCRIPTION	AMOUNT
2220-290.00	OTHER EMPLOYEE BENEFITS	633.99
2220-300.00	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,036.00
2220-430.00	REPAIR AND MAINTENANCE SERVICES	1,712.54
2220-595.00	OTHER PURCHASED SERVICES	480.00
2220-610.00	SUPPLIES	18,753.11
2220-612.00	COMPUTER SOFTWARE	8,077.33
2220-615.00	EXPENDABLE EQUIPMENT	8,106.56
2220-616.00	EXPENDABLE COMPUTER EQUIPMENT	20,933.01
2220-642.00	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	42,640.33
2220-730.00	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,344.10
2220-734.00	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	4,598.02
2220-811.00	REGIONAL OR COUNTY LIBRARY DUES	4,627.92
2220-000.00	TOTAL EXPENDITURES MEDIA SERVICES	1,309,152.76
2300-111.00	SCHOOL BOARD MEMBERS SALARIES	36,100.00
2300-114.00	SUBSTITUTE	200.00
2300-120.00	SUPERINTENDENT, RESA DIRECTOR, TECHNICAL INSTITUTE DIRECTOR	139,809.24
2300-142.00	SALARY OF CLERICAL STAFF	81,574.66
2300-210.00	STATE HEALTH INSURANCE	10,027.56
2300-220.00	FICA	5,863.27
2300-230.00	TEACHERS RETIREMENT SYSTEM	19,905.25
2300-260.00	WORKMEN COMPENSATION	1,859.96
2300-290.00	OTHER EMPLOYEE BENEFITS	96.00
2300-300.00	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	34,329.85
2300-430.00	REPAIR AND MAINTENANCE SERVICES	250.23
2300-442.00	RENTAL OF EQUIPMENT AND VEHICLES	15,080.17
2300-520.00	INSURANCE (OTHER THAN EMPLOYEE BENEFITS)	1,955.00
2300-530.00	COMMUNICATION	25,683.95
2300-580.00	TRAVEL - EMPLOYEES	7,889.93
2300-595.00	OTHER PURCHASED SERVICES	3,104.80
2300-610.00	SUPPLIES	2,954.11
2300-612.00	COMPUTER SOFTWARE	266.00
2300-615.00	EXPENDABLE EQUIPMENT	8,043.03
2300-616.00	EXPENDABLE COMPUTER EQUIPMENT	1,974.50
2300-642.00	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	211.30
2300-734.00	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	6,972.03
2300-810.00	DUES AND FEES	25,908.23
2300-880.00	FEDERAL INDIRECT COST CHARGES	95,051.23
2300-890.00	OTHER EXPENDITURES	32,475.33
2300-000.00	TOTAL EXPENDITURES GENERAL ADMINISTRATION	557,585.63
2400-113.00	SUBSTITUTE	6,390.45
2400-114.00	SUBSTITUTE	5,805.00

Georgia Department of Education

Financial Review Data Collection System FINANCIAL ANALYSIS REPORT - For Year Ending June 30, 2004

SYSTEM 620 Camden County		
TOTAL ALL FUNDS		
ACCOUNT	DESCRIPTION	AMOUNT
2400-130.00	PRINCIPAL	1,080,382.77
2400-131.00	ASSISTANT PRINCIPAL	1,784,884.25
2400-142.00	SALARY OF CLERICAL STAFF	712,917.75
2400-191.00	OTHER ADMINISTRATIVE PERSONNEL	37,786.51
2400-210.00	STATE HEALTH INSURANCE	242,992.89
2400-220.00	FICA	38,165.06
2400-230.00	TEACHERS RETIREMENT SYSTEM	330,961.19
2400-260.00	WORKMEN COMPENSATION	14,955.93
2400-290.00	OTHER EMPLOYEE BENEFITS	1,592.54
2400-430.00	REPAIR AND MAINTENANCE SERVICES	2,946.58
2400-442.00	RENTAL OF EQUIPMENT AND VEHICLES	26,684.66
2400-530.00	COMMUNICATION	86,844.41
2400-580.00	TRAVEL - EMPLOYEES	569.28
2400-610.00	SUPPLIES	61,681.94
2400-612.00	COMPUTER SOFTWARE	1,251.00
2400-615.00	EXPENDABLE EQUIPMENT	18,506.05
2400-616.00	EXPENDABLE COMPUTER EQUIPMENT	11,169.05
100-730.00	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,027.65
00-734.00	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	6,695.00
2400-810.00	DUES AND FEES	300.00
2400-000.00	TOTAL EXPENDITURES SCHOOL ADMINISTRATION	4,474,509.96
2500-114.00	SUBSTITUTE	1,600.00
2500-142.00	SALARY OF CLERICAL STAFF	273,751.88
2500-190.00	OTHER MANAGEMENT PERSONNEL	107,582.32
2500-210.00	STATE HEALTH INSURANCE	9,925.92
2500-220.00	FICA	4,239.12
2500-230.00	TEACHERS RETIREMENT SYSTEM	35,117.36
2500-260.00	WORKMEN COMPENSATION	2,224.84
2500-290.00	OTHER EMPLOYEE BENEFITS	192.00
2500-300.00	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	60,559.32
2500-430.00	REPAIR AND MAINTENANCE SERVICES	10,644.99
2500-442.00	RENTAL OF EQUIPMENT AND VEHICLES	3,117.66
2500-530.00	COMMUNICATION	3,977.62
2500-580.00	TRAVEL - EMPLOYEES	1,356.97
2500-595.00	OTHER PURCHASED SERVICES	935.85
2500-610.00	SUPPLIES	13,738.39
2500-612.00	COMPUTER SOFTWARE	1,284.00
2500-615.00	EXPENDABLE EQUIPMENT	3,881.53
2500-616.00	EXPENDABLE COMPUTER EQUIPMENT	3,337.94
2500-642.00	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	101.93
2500-734.00	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	3,760.00

Georgia Department of Education

Financial Review Data Collection System FINANCIAL ANALYSIS REPORT - For Year Ending June 30, 2004

SYSTEM 620 Camden County		
TOTAL ALL FUNDS		
ACCOUNT	DESCRIPTION	AMOUNT
2500-810.00	DUES AND FEES	11,740.38
2500-000.00	TOTAL EXPENDITURES SUPPORT SERVICES - BUSINESS	553,070.02
2600-114.00	SUBSTITUTE	14,087.23
2600-142.00	SALARY OF CLERICAL STAFF	24,780.00
2600-181.00	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	188,179.40
2600-186.00	CUSTODIAL PERSONNEL	1,301,967.43
2600-190.00	OTHER MANAGEMENT PERSONNEL	173,238.71
2600-210.00	STATE HEALTH INSURANCE	105,630.29
2600-220.00	FICA	21,061.59
2600-230.00	TEACHERS RETIREMENT SYSTEM	14,589.91
2600-250.00	UNEMPLOYMENT COMPENSATION	6,463.00
2600-260.00	WORKMEN COMPENSATION	64,609.59
2600-290.00	OTHER EMPLOYEE BENEFITS	1,871.88
2600-300.00	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	9,167.65
2600-410.00	WATER, SEWER AND CLEANING SERVICES	143,703.29
2600-430.00	REPAIR AND MAINTENANCE SERVICES	78,125.41
2600-442.00	RENTAL OF EQUIPMENT AND VEHICLES	2,921.93
2600-520.00	INSURANCE (OTHER THAN EMPLOYEE BENEFITS)	105,119.00
2600-530.00	COMMUNICATION	5,271.29
2600-580.00	TRAVEL - EMPLOYEES	2,959.99
2600-595.00	OTHER PURCHASED SERVICES	134,830.60
2600-610.00	SUPPLIES	367,160.81
2600-612.00	COMPUTER SOFTWARE	1,284.00
2600-615.00	EXPENDABLE EQUIPMENT	86,918.84
2600-616.00	EXPENDABLE COMPUTER EQUIPMENT	1,772.00
2600-620.00	ENERGY	1,043,450.01
2600-642.00	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	110.40
2600-715.00	LAND IMPROVEMENTS	8,435.50
2600-730.00	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	112,334.83
2600-734.00	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	3,760.00
2600-810.00	DUES AND FEES	947.00
2600-890.00	OTHER EXPENDITURES	5,792.27
2600-000.00	TOTAL EXPENDITURES MAINTENANCE AND OPERATION OF PLANT	4,030,543.85
2700-113.00	SUBSTITUTE	200.00
2700-114.00	SUBSTITUTE	86,251.96
2700-142.00	SALARY OF CLERICAL STAFF	31,719.88
2700-180.00	BUS DRIVERS	1,048,006.09
2700-181.00	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	185,563.79
2700-190.00	OTHER MANAGEMENT PERSONNEL	164,233.23
2700-191.00	OTHER ADMINISTRATIVE PERSONNEL	89,365.72
2700-210.00	STATE HEALTH INSURANCE	98,383.39

Georgia Department of Education

Financial Review Data Collection System FINANCIAL ANALYSIS REPORT - For Year Ending June 30, 2004

SYSTEM 620 Camden County		
TOTAL ALL FUNDS		
ACCOUNT	DESCRIPTION	AMOUNT
2700-220.00	FICA	20,719.75
2700-230.00	TEACHERS RETIREMENT SYSTEM	14,874.24
2700-250.00	UNEMPLOYMENT COMPENSATION	982.00
2700-260.00	WORKMEN COMPENSATION	45,554.07
2700-290.00	OTHER EMPLOYEE BENEFITS	2,061.92
2700-300.00	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	5,085.00
2700-332.00	DRUG AND ALCOHOL TESTING, FINGERPRINTING	2,038.00
2700-334.00	BUS DRIVER PHYSICALS	240.00
2700-410.00	WATER, SEWER AND CLEANING SERVICES	1,100.02
2700-430.00	REPAIR AND MAINTENANCE SERVICES	49,338.20
2700-442.00	RENTAL OF EQUIPMENT AND VEHICLES	21,619.16
2700-520.00	INSURANCE (OTHER THAN EMPLOYEE BENEFITS)	71,201.00
2700-530.00	COMMUNICATION	6,500.43
2700-580.00	TRAVEL - EMPLOYEES	1,427.67
2700-595.00	OTHER PURCHASED SERVICES	54,241.44
2700-610.00	SUPPLIES	177,227.70
2700-612.00	COMPUTER SOFTWARE	1,285.00
2700-615.00	EXPENDABLE EQUIPMENT	11,111.34
2700-616.00	EXPENDABLE COMPUTER EQUIPMENT	1,931.97
2700-620.00	ENERGY	233,511.66
2700-642.00	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	494.17
2700-730.00	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	31,402.53
2700-732.00	PURCHASE OR LEASE-PURCHASE OF BUSES	609,028.00
2700-734.00	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	3,760.00
2700-810.00	DUES AND FEES	631.50
2700-890.00	OTHER EXPENDITURES	940.10
2700-000.00	TOTAL EXPENDITURES STUDENT TRANSPORTATION SERVICE	3,072,030.93
2800-114.00	SUBSTITUTE	400.00
2800-142.00	SALARY OF CLERICAL STAFF	90,087.85
2800-190.00	OTHER MANAGEMENT PERSONNEL	107,582.32
2800-191.00	OTHER ADMINISTRATIVE PERSONNEL	121,385.52
2800-210.00	STATE HEALTH INSURANCE	5,138.87
2800-220.00	FICA	3,325.85
2800-230.00	TEACHERS RETIREMENT SYSTEM	29,349.44
2800-260.00	WORKMEN COMPENSATION	1,294.66
2800-290.00	OTHER EMPLOYEE BENEFITS	92.00
2800-300.00	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,723.26
2800-430.00	REPAIR AND MAINTENANCE SERVICES	42.24
2800-442.00	RENTAL OF EQUIPMENT AND VEHICLES	2,862.72
2800-530.00	COMMUNICATION	6,048.56
2800-580.00	TRAVEL - EMPLOYEES	12,647.85

Georgia Department of Education

Financial Review Data Collection System FINANCIAL ANALYSIS REPORT - For Year Ending June 30, 2004

SYSTEM 620 Camden County		
TOTAL ALL FUNDS		
ACCOUNT	DESCRIPTION	AMOUNT
2800-595.00	OTHER PURCHASED SERVICES	35,657.70
2800-610.00	SUPPLIES	3,747.94
2800-612.00	COMPUTER SOFTWARE	3,450.00
2800-615.00	EXPENDABLE EQUIPMENT	690.00
2800-616.00	EXPENDABLE COMPUTER EQUIPMENT	3,509.50
2800-642.00	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	966.50
2800-810.00	DUES AND FEES	3,722.99
2800-000.00	TOTAL EXPENDITURES SUPPORT SERVICES - CENTRAL	434,725.77
2900-300.00	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	10,677.95
2900-530.00	COMMUNICATION	1,489.00
2900-592.00	SERVICES PURCHASED FROM LUA WITHIN GEORGIA	57,887.80
2900-595.00	OTHER PURCHASED SERVICES	6,437.95
2900-610.00	SUPPLIES	8,050.76
2900-612.00	COMPUTER SOFTWARE	994.44
2900-615.00	EXPENDABLE EQUIPMENT	1,026.05
2900-642.00	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	1,374.53
2900-812.00	RESA FEES	11,058.50
3000-890.00	OTHER EXPENDITURES	1,632.00
3000-000.00	TOTAL EXPENDITURES OTHER SUPPORT SERVICES	100,628.98
3100-114.00	SUBSTITUTE	10,600.00
3100-142.00	SALARY OF CLERICAL STAFF	66,591.84
3100-184.00	SCHOOL NUTRITION PROGRAM CAFETERIA	1,122,216.03
3100-190.00	OTHER MANAGEMENT PERSONNEL	76,507.68
3100-210.00	STATE HEALTH INSURANCE	115,700.34
3100-220.00	FICA	21,047.29
3100-230.00	TEACHERS RETIREMENT SYSTEM	13,222.68
3100-250.00	UNEMPLOYMENT COMPENSATION	596.00
3100-260.00	WORKMEN COMPENSATION	37,254.95
3100-290.00	OTHER EMPLOYEE BENEFITS	1,500.22
3100-300.00	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	16,406.30
3100-410.00	WATER, SEWER AND CLEANING SERVICES	7,240.00
3100-430.00	REPAIR AND MAINTENANCE SERVICES	25,967.76
3100-442.00	RENTAL OF EQUIPMENT AND VEHICLES	1,428.00
3100-530.00	COMMUNICATION	6,032.64
3100-580.00	TRAVEL - EMPLOYEES	4,200.35
3100-591.00	COMMODITY HAULING (OUTSIDE CONTRACTS)	20,740.96
3100-610.00	SUPPLIES	154,196.59
3100-612.00	COMPUTER SOFTWARE	1,669.00
3100-615.00	EXPENDABLE EQUIPMENT	21,413.28
3100-616.00	EXPENDABLE COMPUTER EQUIPMENT	11,488.00
3100-620.00	ENERGY	36,455.88

Georgia Department of Education

Financial Review Data Collection System FINANCIAL ANALYSIS REPORT - For Year Ending June 30, 2004

SYSTEM 620 Camden County		
TOTAL ALL FUNDS		
ACCOUNT	DESCRIPTION	AMOUNT
3100-630.00	PURCHASED FOOD	1,405,262.18
3100-635.00	FOOD ACQUISITIONS - USDA	255,879.52
3100-730.00	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	33,347.35
3100-810.00	DUES AND FEES	2,088.95
3100-000.00	TOTAL EXPENDITURES SCHOOL NUTRITION PROGRAM	3,469,053.79
3200-184.00	SCHOOL NUTRITION PROGRAM CAFETERIA	4,722.26
3200-220.00	FICA	48.79
3200-260.00	WORKMEN COMPENSATION	398.86
3200-530.00	COMMUNICATION	23.32
3200-595.00	OTHER PURCHASED SERVICES	134.40
3200-610.00	SUPPLIES	9,443.36
3200-630.00	PURCHASED FOOD	6,794.56
3200-890.00	OTHER EXPENDITURES	5,000.00
3200-000.00	TOTAL EXPENDITURES ENTERPRISE OPERATIONS	26,565.55
3300-114.00	SUBSTITUTE	3,000.00
3300-142.00	SALARY OF CLERICAL STAFF	64,160.64
3300-191.00	OTHER ADMINISTRATIVE PERSONNEL	309,280.92
3300-210.00	STATE HEALTH INSURANCE	15,295.68
3300-220.00	FICA	9,451.84
3300-230.00	TEACHERS RETIREMENT SYSTEM	26,757.58
3300-260.00	WORKMEN COMPENSATION	8,958.85
3300-290.00	OTHER EMPLOYEE BENEFITS	632.00
3300-300.00	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	3,223.00
3300-442.00	RENTAL OF EQUIPMENT AND VEHICLES	4,055.19
3300-530.00	COMMUNICATION	4,812.18
3300-580.00	TRAVEL - EMPLOYEES	6,533.37
3300-595.00	OTHER PURCHASED SERVICES	877.50
3300-610.00	SUPPLIES	11,126.22
3300-612.00	COMPUTER SOFTWARE	51.00
3300-615.00	EXPENDABLE EQUIPMENT	1,030.19
3300-616.00	EXPENDABLE COMPUTER EQUIPMENT	8,638.13
3300-642.00	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	146.90
3300-730.00	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	7,770.80
3300-734.00	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	1,227.00
3300-810.00	DUES AND FEES	2,611.00
3300-890.00	OTHER EXPENDITURES	66.00
3300-000.00	TOTAL EXPENDITURES COMMUNITY SERVICES OPERATIONS	489,705.99
4000-300.00	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	350,896.29
4000-595.00	OTHER PURCHASED SERVICES	210.00
4000-610.00	SUPPLIES	5,500.00
4000-615.00	EXPENDABLE EQUIPMENT	59,070.04

Georgia Department of Education

Financial Review Data Collection System FINANCIAL ANALYSIS REPORT - For Year Ending June 30, 2004

SYSTEM 620 Camden County		
TOTAL ALL FUNDS		
ACCOUNT	DESCRIPTION	AMOUNT
4000-710.00	LAND ACQUISITION AND DEVELOPMENT	487,513.43
4000-715.00	LAND IMPROVEMENTS	7,360.00
4000-720.00	BUILDING ACQUISITION, CONSTRUCTION, AND IMPROVEMEN	1,274,477.35
4000-730.00	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,969.37
4000-000.00	TOTAL EXPENDITURES FACILITIES ACQUISITION AND CONSTRUCTION	2,190,996.48
5000-930.00	OPERATING TRANSFERS TO OTHER FUNDS	4,013,786.77
5000-000.00	TOTAL EXPENDITURES OTHER OUTLAYS	4,013,786.77
7000-000.00	TOTAL EXPENDITURES & OTHER USES	73,304,452.19
0004	END OF FISCAL YEAR FUND EQUITY	26,614,406.02
0000	END OF FISCAL YEAR FUND EQUITY	26,614,406.02
9000-000.00	TOTAL DEBITS	99,918,858.21
1110	AD VALOREM TAXES	11,962,508.09
1130	SPECIAL PURPOSE LOCAL OPTION SALES TAX	119,166.83
1190	OTHER TAXES	495,598.30
1500	EARNINGS ON INVESTMENTS OR DEPOSITS	253,308.11
1611	STUDENT SALES - BREAKFAST AND LUNCH PROGRAMS	884,232.85
1621	SUPPLEMENTAL SALES - BREAKFAST AND LUNCH PROGRAMS	143,553.88
1622	ADULT SALES - BREAKFAST AND LUNCH PROGRAMS	142,863.87
1600	COMMUNITY SERVICE ACTIVITIES	494,243.32
1920	CONTRIBUTIONS FROM PRIVATE SOURCES	12,791.58
1950	SERVICES PROVIDED OTHER LUAS OR OTHER GOVERNMENTAL UNITS	1,250.00
1990	FEDERAL INDIRECT COST REIMBURSEMENT	95,051.23
1995	OTHER LOCAL REVENUES	696,152.83
1000	TOTAL REVENUES (LOCAL)	15,300,720.89
3120	TOTAL QUALITY BASIC EDUCATION FORMULA EARNINGS (STATE AND LOCAL FUNDS)	35,196,593.00
3122	QBE ALLOTMENT (OPERATING COSTS)	3,858,801.00
3125	TOTAL STATE CATEGORICAL GRANTS	1,450,529.00
3140	QBE CONTRA ACCOUNT (DEBIT)	-3,979,081.00
3200	EQUALIZATION (PARITY)	7,683,608.00
3400	GRANTS FROM PRE-K LOTTERY	737,520.03
3510	SCHOOL NUTRITION SERVICE GRANTS (STATE FUNDS ONLY)	240,798.00
3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	442,286.86
3995	FUNDS FROM OTHER STATE AGENCIES	269,342.74
3000	TOTAL REVENUES (STATE)	45,900,397.63
4300	CATEGORICAL GRANTS - DIRECT FROM FEDERAL GOVERNMENT	56,706.85
4510	CHILD NUTRITION PROGRAM SERVICE GRANTS (ALL FEDERAL FUNDS EXCEPT BREAKFAST	1,355,885.99
4511	CHILD NUTRITION PROGRAM GRANTS (FEDERAL FUNDS-BREAKFAST PROGRAM)	520,380.10
4513	FEDERAL REIMBURSEMENT FOR AFTER-SCHOOL SNACKS	4,678.35

Georgia Department of Education

Financial Review Data Collection System FINANCIAL ANALYSIS REPORT - For Year Ending June 30, 2004

SYSTEM 620 Camden County		
TOTAL ALL FUNDS		
ACCOUNT	DESCRIPTION	AMOUNT
4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	3,874,525.28
4530	ALL OTHER FEDERAL GRANTS	48,100.00
4820	IMPACT AID - MAINTENANCE AND OPERATION (PL 81-874)	6,309,603.34
4900	REVENUES ATTRIBUTABLE TO USDA COMMODITIES	261,736.05
4995	REVENUE FROM FEDERAL SOURCES NOT OTHERWISE CLASSIFIED	7,585.63
4000	TOTAL REVENUES (FEDERAL)	12,439,201.59
5200	OPERATING TRANSFERS FROM OTHER FUNDS	4,013,786.77
5300	SALE OR COMPENSATION FOR LOSS OF FIXED ASSETS	56,965.40
5995	OTHER SOURCE	3,390.70
5000	TOTAL OTHER SOURCES	4,074,142.87
6000	TOTAL REVENUE & OTHER SOURCES	77,714,462.98
0001	CURRENT FY BEGINNING FUND EQUITY	22,026,043.84
0002	ADJUSTMENTS TO CURRENT FY BEGINNING FUND EQUITY	178,351.39
0000	CURRENT FY BEGINNING FUND EQUITY	22,204,395.23
9000	TOTAL CREDITS	99,918,858.21

Georgia Department of Education

Financial Review Data Collection System FINANCIAL ANALYSIS REPORT - For Year Ending June 30, 2004

SYSTEM 620 Camden County		
TOTAL ALL FUNDS		
ACCOUNT	DESCRIPTION	AMOUNT
DEBITS-CREDITS		
9000	TOTAL CREDITS	99,918,858.21
9000-000.00	TOTAL DEBITS	99,918,858.21
BALANCE SHEET		
0100	TOTAL 06/30/2004 ASSETS	27,295,536.39
0900	TOTAL 06/30/2004 LIABILITIES & FUND EQUITY	27,295,536.39
EQUITY ACCOUNTS-700		
0004	END OF FISCAL YEAR FUND EQUITY	26,614,406.02
0700	TOTAL 06/30/2004 FUND EQUITY	26,614,406.02
EQUITY ACCOUNTS -8000		
0004	END OF PRIOR FISCAL YEAR FUND EQUITY	22,026,043.84
0001	CURRENT FY BEGINNING FUND EQUITY	22,026,043.84
TRANSFERS		
5200	OPERATING TRANSFERS FROM OTHER FUNDS	4,013,786.77
5000-930.00	OPERATING TRANSFERS TO OTHER FUNDS	4,013,786.77

**A
FINANCIAL REPORT
TO
THE CAMDEN COUNTY BOARD OF EDUCATION**

**FOR MONTH ENDING
April, 2005**

**BY
DR. V. ANN PROCTOR
SUPERINTENDENT OF SCHOOLS
KINGSLAND, GEORGIA 31548**

CAMDEN COUNTY SCHOOLS
FINANCIAL REPORT
GENERAL OPERATING ACCOUNT
APRIL 30 2005

	BUDGETED AMOUNT	TRANSACTIONS YEAR TO DATE	CURRENT PERIOD	BALANCE REMAINING	PERCENT OF BUDGET USED
REVENUES					
AD VALOREM TAXES	12,227,503.16	12,896,320.08	334,667.61	668,816.92	105.47
OTHER TAXES	.00	488,179.69	52,532.04	488,179.69	.00
EARNINGS ON INVESTMENTS	233,385.70	405,562.29	79,865.61	172,176.59	173.77
OTHER LUA SERVICES	.00	1,150.00	.00	1,150.00	.00
OTHER LOCAL REVENUE	91,771.73	38,191.22	3,226.88	53,580.51	41.62
QBE FORMULA EARNINGS	41,717,281.00	34,726,139.00	3,479,024.00	6,991,142.00	83.24
QBE CONTRA ACCT (LOCAL SHARE)	4,166,667.00	3,471,189.00	347,739.00	695,478.00	83.31
QBE EQUALIZATION	9,225,292.00	7,687,744.00	768,774.00	1,537,548.00	83.33
GRANTS FROM GEORGIA DEPT OF ED	448,505.97	273,591.68	31,738.71	174,914.29	61.00
FUNDS FROM OTHER STATE AGENCY	.00	24,588.00	.00	24,588.00	.00
FEDERAL GRANTS THRU GADOE	107,300.00	128,887.92	3,708.58	21,587.92	120.12
FED IMPACT AID (PL 81-874)	2,194,893.00	6,385,457.00	.00	4,190,564.00	290.92
OTHER SOURCES	.00	66.58	.00	66.58	.00
TOTAL REVENUES	62,079,265.56	59,584,688.46	4,405,798.43	2,494,577.10	95.98
EXPENDITURES					
INSTRUCTION	46,185,937.07	34,156,389.97	3,513,440.01	12,029,547.10	73.95
PUPIL SERVICES	3,710,505.81	2,859,850.71	313,277.55	850,655.10	77.07
IMPROVEMENT OF INSTRUCTION	1,625,518.51	1,181,952.24	118,065.89	443,566.27	72.71
MEDIA SERVICES	1,419,302.61	1,096,895.25	112,053.96	322,407.36	77.28
GENERAL ADMINISTRATION	463,737.49	368,726.49	46,338.99	95,011.00	79.51
SCHOOL ADMINISTRATION	4,738,378.68	3,895,521.72	387,614.93	842,856.96	82.21
BUSINESS SUPPORT SERVICES	760,461.96	445,720.09	44,351.58	314,741.87	58.61
MAINTENANCE AND OPERATION	4,671,634.86	3,538,645.91	340,439.79	1,132,988.95	75.75
STUDENT TRANSPORTATION	3,066,107.55	2,243,819.41	245,752.07	822,288.14	73.18
CENTRAL SUPPORT SERVICES	462,057.03	352,120.44	40,202.07	109,936.59	76.21
OTHER SUPPORT SERVICES	87,000.00	60,579.90	4,552.50	26,420.10	69.63
COMMUNITY SERVICES OPERATIONS	.00	14,426.41	1,422.23	14,426.41	.00
FACILITIES ACQUISITION	108,429.07	41,358.12	20,729.12	67,070.95	38.14
OTHER OUTLAYS	.00	808,011.00	.00	808,011.00	.00
TOTAL EXPENDITURES	67,299,070.64	51,064,017.66	5,188,240.69	16,235,052.98	75.88
EXCESS REVENUE OVER/-UNDER EXPENDITURES	\$5,219,805.08	\$8,520,670.80	\$782,442.26	\$13,740,475.88	
BEGINNING FUND BALANCE & ADJUSTMENTS		\$13,445,147.82			
PRIOR MONTH FUND BALANCE & ADJUSTMENTS			\$22,748,260.88		
TOTAL	\$5,219,805.08	\$21,965,818.62	\$21,965,818.62	\$13,740,475.88	

RECEIPTS & DISBURSEMENTS**GENERAL OPERATING ACCOUNT - ALL FUNDS****April, 2005 - SOUTHEASTERN**

Balance Brought Forward		\$	<u>5,389,073.34</u>
Receipts			
Local (Interest)	\$	10,113.65	
Local (Day Care)	\$	59,684.00	
Local (Taxes)	\$	387,199.65	
Local (SFS)	\$	123,983.21	
Local (Soda/Snack)	\$	62.30	
Local (Bus Driver Appreciation)	\$	52.65	
Local (Rental)	\$	623.16	
Local (Donations)	\$	-	
Local (Additional Pay)	\$	1,279.30	
Local (GED)	\$	715.00	
Local (VHD)	\$	45.00	
Refunds (Substitutes)	\$	-	
Refunds (All Other)	\$	111.52	
State (Title VIB)	\$	121,422.68	
State (Special Ed.)	\$	6,777.29	
State (Pre-K Lottery)	\$	75,018.04	
State (SFS)	\$	220,849.14	
State (Title 1F)	\$	12,330.00	
State (Vocational)	\$	5,723.37	
State (Title I)	\$	96,105.06	
State (Pre-School)	\$	10,624.03	
State (K-3 Statewide Reading Prog.)	\$	12,775.14	
State (4-8 Statewide Afterschool Prog.)	\$	7,679.70	
State (Title V)	\$	5,851.96	
State (Title II)	\$	34,186.11	
State (Technology)	\$	121.24	
State (Agriculture)	\$	538.60	
State (PRISM)	\$	1,968.32	
State (Child Intervention)	\$	4,122.76	
State (Power Tools for Prevention)	\$	24,213.75	
State (SMMS)	\$	704,436.65	
State (QBE)	\$	3,900,059.00	
School Improvement	\$	13,651.01	
Correction	\$	10.00	
Federal (ROTC)	\$	17,760.23	
Total Receipts			\$ <u>5,860,093.52</u>
Disbursements			
SFS		<u>220,849.14</u>	
Accounts Payable		<u>2,485,646.95</u>	
Payroll		<u>4,721,845.32</u>	
NSF		<u>120.00</u>	
Total Disbursements			- <u>7,428,461.41</u>
BALANCE, APRIL 30, 2005			\$ <u><u>3,820,705.45</u></u>

GEORGIA FUND 1

April 1, 2005

Balance Brought Forward	\$	<u>28,196,002.21</u>	
Receipts	+	<u>-</u>	
Re-Investment	+	<u>64,618.71</u>	April
Total	\$	<u>28,260,620.92</u>	
Disbursements	-	<u>-</u>	
<u>Balance, April 30, 2005</u>	\$	<u><u>28,260,620.92</u></u>	

GEORGIA FUND 1
GENERAL
SPLOST

April 1, 2005

Balance Brought Forward	\$	<u>317,073.79</u>	
Receipts	+	<u>1,381.99</u>	
Re-Investment	+	<u>727.72</u>	April
Deposit In Transit	+	<u> </u>	
Total	\$	<u>319,183.50</u>	
Disbursements	-	<u> </u>	
<u>Balance, April 30, 2005</u>	\$	<u><u>319,183.50</u></u>	

Georgia Department of Education

Financial Review Data Collection System FINANCIAL ANALYSIS REPORT - For Year Ending June 30, 2004

SYSTEM 620 Camden County		
TOTAL ALL FUNDS		
ACCOUNT	DESCRIPTION	AMOUNT
0101	CASH IN BANK	3,615,794.16
0111	INVESTMENTS	22,712,320.79
0141	INTERGOVERNMENTAL ACCOUNTS RECEIVABLE	858,435.19
0171	INVENTORY FOR CONSUMPTION	28,912.91
0173	INVENTORY - U.S. DEPARTMENT OF AGRICULTURE (USDA) COMMODITIES	80,073.34
0100	TOTAL 06/30/2004 ASSETS	27,295,536.39
0422	SALARIES AND BENEFITS PAYABLE	681,130.37
0400	TOTAL 06/30/2004 LIABILITIES	681,130.37
0740	RETAINED EARNINGS- UNRESERVED	641,208.84
0751	FUND BALANCE - RESERVED FOR INVENTORIES	108,986.25
0755	FUND BALANCE - RESERVED FOR BUS REPLACEMENT	240,068.00
0790	FUND BALANCE - UNRESERVED - DESIGNATED FOR (AVAILABLE FOR USE BY LUAS)	602,344.62
0799	FUND BALANCE UNRESERVED - UNDESIGNATED	25,021,798.31
0700	TOTAL 06/30/2004 FUND EQUITY	26,614,406.02
0900	TOTAL 06/30/2000 LIABILITIES & FUND EQUITY	27,295,536.39
1000-110.00	TEACHERS	26,411,081.36
1000-112.00	PREKINDERGARTEN TEACHER	507,267.96
1000-113.00	SUBSTITUTE	329,083.59
1000-114.00	SUBSTITUTE	96,210.88
1000-115.00	EXTENDED DAY - TEACHERS	172,016.64
1000-117.00	EXTENDED YEAR	17,713.77
1000-118.00	ART,MUSIC,PE	2,441,531.50
1000-140.00	AIDES AND PARAPROFESSIONALS	2,077,972.21
1000-145.00	INTERPRETER	50,749.45
1000-161.00	TECHNOLOGY SPECIALIST	361,332.55
1000-172.00	ELEMENTARY COUNSELOR	479,020.39
1000-173.00	SECONDARY COUNSELOR	896,169.65
1000-191.00	OTHER ADMINISTRATIVE PERSONNEL	25,201.95
1000-210.00	STATE HEALTH INSURANCE	2,549,762.42
1000-220.00	FICA	463,753.40
1000-230.00	TEACHERS RETIREMENT SYSTEM	3,058,661.07
1000-250.00	UNEMPLOYMENT COMPENSATION	7,425.55
1000-260.00	WORKMEN COMPENSATION	218,213.36
1000-290.00	OTHER EMPLOYEE BENEFITS	22,678.26
1000-300.00	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	47,930.50
1000-321.00	CONTRACTED SERVICE - TEACHERS	14,321.96
1000-430.00	REPAIR AND MAINTENANCE SERVICES	13,521.92
1000-442.00	RENTAL OF EQUIPMENT AND VEHICLES	113,134.93
1000-530.00	COMMUNICATION	2,710.93

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SYSTEM 620 Camden County		
TOTAL ALL FUNDS		
ACCOUNT	DESCRIPTION	AMOUNT
1000-580.00	TRAVEL - EMPLOYEES	25,721.65
1000-595.00	OTHER PURCHASED SERVICES	419.00
1000-610.00	SUPPLIES	524,048.24
1000-612.00	COMPUTER SOFTWARE	185,502.11
1000-615.00	EXPENDABLE EQUIPMENT	257,739.24
1000-616.00	EXPENDABLE COMPUTER EQUIPMENT	764,406.65
1000-641.00	TEXTBOOKS	724,612.14
1000-642.00	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	107,989.09
1000-730.00	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	131,471.29
1000-734.00	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	126,331.66
1000-810.00	DUES AND FEES	6,821.39
1000-890.00	OTHER EXPENDITURES	850.79
1000-000.00	TOTAL EXPENDITURES INSTRUCTION	43,233,379.45
2100-113.00	SUBSTITUTE	221.00
2100-114.00	SUBSTITUTE	7,160.00
2100-142.00	SALARY OF CLERICAL STAFF	151,369.45
2100-146.00	ATHLETICS PERSONNEL	340,215.59
2100-163.00	SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN	476,135.30
2100-164.00	PHYSICAL/OCCUPATIONAL/MOBILITY THERAPIST	694,756.06
2100-174.00	SCHOOL PSYCHOLOGIST	237,858.90
2100-176.00	SCHOOL SOCIAL WORKER	174,338.12
2100-177.00	FAMILY SERVICES COORDINATOR	26,324.66
2100-190.00	OTHER MANAGEMENT PERSONNEL	91,231.92
2100-191.00	OTHER ADMINISTRATIVE PERSONNEL	86,016.38
2100-210.00	STATE HEALTH INSURANCE	124,988.49
2100-220.00	FICA	30,728.90
2100-230.00	TEACHERS RETIREMENT SYSTEM	208,453.57
2100-260.00	WORKMEN COMPENSATION	10,878.40
2100-290.00	OTHER EMPLOYEE BENEFITS	1,607.19
2100-300.00	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	217,433.98
2100-430.00	REPAIR AND MAINTENANCE SERVICES	916.00
2100-442.00	RENTAL OF EQUIPMENT AND VEHICLES	27,761.98
2100-530.00	COMMUNICATION	41,328.42
2100-580.00	TRAVEL - EMPLOYEES	15,183.85
2100-595.00	OTHER PURCHASED SERVICES	1,277.62
2100-610.00	SUPPLIES	110,335.74
2100-612.00	COMPUTER SOFTWARE	165,288.40
2100-615.00	EXPENDABLE EQUIPMENT	9,910.06
2100-616.00	EXPENDABLE COMPUTER EQUIPMENT	20,370.21
2100-642.00	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	52,682.82
2100-730.00	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,617.65

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SYSTEM 620 Camden County		
TOTAL ALL FUNDS		
ACCOUNT	DESCRIPTION	AMOUNT
2100-734.00	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	45,533.94
2100-810.00	DUES AND FEES	4,175.00
2100-890.00	OTHER EXPENDITURES	638.14
2100-000.00	TOTAL EXPENDITURES PUPIL SERVICES	3,378,737.74
2210-110.00	TEACHERS	1,345.12
2210-113.00	SUBSTITUTE	31,148.59
2210-114.00	SUBSTITUTE	1,528.68
2210-115.00	EXTENDED DAY - TEACHERS	6,777.92
2210-117.00	EXTENDED YEAR	8,422.82
2210-142.00	SALARY OF CLERICAL STAFF	203,125.69
2210-190.00	OTHER MANAGEMENT PERSONNEL	445,683.38
2210-191.00	OTHER ADMINISTRATIVE PERSONNEL	333,715.17
2210-210.00	STATE HEALTH INSURANCE	45,903.45
2210-220.00	FICA	13,180.93
2210-230.00	TEACHERS RETIREMENT SYSTEM	88,682.88
2210-260.00	WORKMEN COMPENSATION	4,437.53
2210-290.00	OTHER EMPLOYEE BENEFITS	503.86
2210-300.00	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	346,796.45
2210-430.00	REPAIR AND MAINTENANCE SERVICES	14,100.00
2210-442.00	RENTAL OF EQUIPMENT AND VEHICLES	3,187.41
2210-530.00	COMMUNICATION	7,764.74
2210-580.00	TRAVEL - EMPLOYEES	86,770.33
2210-595.00	OTHER PURCHASED SERVICES	29,748.78
2210-610.00	SUPPLIES	93,172.44
2210-612.00	COMPUTER SOFTWARE	13,700.11
2210-615.00	EXPENDABLE EQUIPMENT	7,799.32
2210-616.00	EXPENDABLE COMPUTER EQUIPMENT	18,412.82
2210-642.00	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	30,652.87
2210-730.00	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,027.65
2210-734.00	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	19,795.97
2210-810.00	DUES AND FEES	94,789.36
2210-890.00	OTHER EXPENDITURES	17,804.25
2210-000.00	TOTAL EXPENDITURES IMPROVEMENT OF INSTRUCTIONAL SERVICES	1,969,978.52
2220-113.00	SUBSTITUTE	5,832.00
2220-114.00	SUBSTITUTE	1,831.51
2220-142.00	SALARY OF CLERICAL STAFF	217,359.25
2220-165.00	LIBRARIAN/MEDIA SPECIALIST	787,582.81
2220-210.00	STATE HEALTH INSURANCE	67,534.60
2220-220.00	FICA	14,014.51
2220-230.00	TEACHERS RETIREMENT SYSTEM	92,852.29
2220-260.00	WORKMEN COMPENSATION	4,202.88

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SYSTEM 620 Camden County		
TOTAL ALL FUNDS		
ACCOUNT	DESCRIPTION	AMOUNT
2220-290.00	OTHER EMPLOYEE BENEFITS	633.99
2220-300.00	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,036.00
2220-430.00	REPAIR AND MAINTENANCE SERVICES	1,712.54
2220-595.00	OTHER PURCHASED SERVICES	480.00
2220-610.00	SUPPLIES	18,753.11
2220-612.00	COMPUTER SOFTWARE	8,077.33
2220-615.00	EXPENDABLE EQUIPMENT	8,106.56
2220-616.00	EXPENDABLE COMPUTER EQUIPMENT	20,933.01
2220-642.00	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	42,640.33
2220-730.00	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,344.10
2220-734.00	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	4,598.02
2220-811.00	REGIONAL OR COUNTY LIBRARY DUES	4,627.92
2220-000.00	TOTAL EXPENDITURES MEDIA SERVICES	1,309,152.76
2300-111.00	SCHOOL BOARD MEMBERS SALARIES	36,100.00
2300-114.00	SUBSTITUTE	200.00
2300-120.00	SUPERINTENDENT, RESA DIRECTOR, TECHNICAL INSTITUTE DIRECTOR	139,809.24
2300-142.00	SALARY OF CLERICAL STAFF	81,574.66
2300-210.00	STATE HEALTH INSURANCE	10,027.56
2300-220.00	FICA	5,863.27
2300-230.00	TEACHERS RETIREMENT SYSTEM	19,905.25
2300-260.00	WORKMEN COMPENSATION	1,859.96
2300-290.00	OTHER EMPLOYEE BENEFITS	96.00
2300-300.00	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	34,329.85
2300-430.00	REPAIR AND MAINTENANCE SERVICES	250.23
2300-442.00	RENTAL OF EQUIPMENT AND VEHICLES	15,080.17
2300-520.00	INSURANCE (OTHER THAN EMPLOYEE BENEFITS)	1,955.00
2300-530.00	COMMUNICATION	25,683.95
2300-580.00	TRAVEL - EMPLOYEES	7,889.93
2300-595.00	OTHER PURCHASED SERVICES	3,104.80
2300-610.00	SUPPLIES	2,954.11
2300-612.00	COMPUTER SOFTWARE	266.00
2300-615.00	EXPENDABLE EQUIPMENT	8,043.03
2300-616.00	EXPENDABLE COMPUTER EQUIPMENT	1,974.50
2300-642.00	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	211.30
2300-734.00	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	6,972.03
2300-810.00	DUES AND FEES	25,908.23
2300-880.00	FEDERAL INDIRECT COST CHARGES	95,051.23
2300-890.00	OTHER EXPENDITURES	32,475.33
2300-000.00	TOTAL EXPENDITURES GENERAL ADMINISTRATION	557,585.63
2400-113.00	SUBSTITUTE	6,390.45
2400-114.00	SUBSTITUTE	5,805.00

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SYSTEM 620 Camden County		
TOTAL ALL FUNDS		
ACCOUNT	DESCRIPTION	AMOUNT
2400-130.00	PRINCIPAL	1,080,382.77
2400-131.00	ASSISTANT PRINCIPAL	1,784,884.25
2400-142.00	SALARY OF CLERICAL STAFF	712,917.75
2400-191.00	OTHER ADMINISTRATIVE PERSONNEL	37,786.51
2400-210.00	STATE HEALTH INSURANCE	242,992.89
2400-220.00	FICA	38,165.06
2400-230.00	TEACHERS RETIREMENT SYSTEM	330,961.19
2400-260.00	WORKMEN COMPENSATION	14,955.93
2400-290.00	OTHER EMPLOYEE BENEFITS	1,592.54
2400-430.00	REPAIR AND MAINTENANCE SERVICES	2,946.58
2400-442.00	RENTAL OF EQUIPMENT AND VEHICLES	26,684.66
2400-530.00	COMMUNICATION	86,844.41
2400-580.00	TRAVEL - EMPLOYEES	569.28
2400-610.00	SUPPLIES	61,681.94
2400-612.00	COMPUTER SOFTWARE	1,251.00
2400-615.00	EXPENDABLE EQUIPMENT	18,506.05
2400-616.00	EXPENDABLE COMPUTER EQUIPMENT	11,169.05
2400-730.00	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,027.65
2400-734.00	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	6,695.00
2400-810.00	DUES AND FEES	300.00
2400-000.00	TOTAL EXPENDITURES SCHOOL ADMINISTRATION	4,474,509.96
2500-114.00	SUBSTITUTE	1,600.00
2500-142.00	SALARY OF CLERICAL STAFF	273,751.88
2500-190.00	OTHER MANAGEMENT PERSONNEL	107,582.32
2500-210.00	STATE HEALTH INSURANCE	9,925.92
2500-220.00	FICA	4,239.12
2500-230.00	TEACHERS RETIREMENT SYSTEM	35,117.36
2500-260.00	WORKMEN COMPENSATION	2,224.84
2500-290.00	OTHER EMPLOYEE BENEFITS	192.00
2500-300.00	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	60,559.32
2500-430.00	REPAIR AND MAINTENANCE SERVICES	10,644.99
2500-442.00	RENTAL OF EQUIPMENT AND VEHICLES	3,117.66
2500-530.00	COMMUNICATION	3,977.62
2500-580.00	TRAVEL - EMPLOYEES	1,356.97
2500-595.00	OTHER PURCHASED SERVICES	935.85
2500-610.00	SUPPLIES	13,738.39
2500-612.00	COMPUTER SOFTWARE	1,284.00
2500-615.00	EXPENDABLE EQUIPMENT	3,881.53
2500-616.00	EXPENDABLE COMPUTER EQUIPMENT	3,337.94
2500-642.00	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	101.93
2500-734.00	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	3,760.00

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SYSTEM 620 Camden County		
TOTAL ALL FUNDS		
ACCOUNT	DESCRIPTION	AMOUNT
2500-810.00	DUES AND FEES	11,740.38
2500-000.00	TOTAL EXPENDITURES SUPPORT SERVICES - BUSINESS	553,070.02
2600-114.00	SUBSTITUTE	14,087.23
2600-142.00	SALARY OF CLERICAL STAFF	24,780.00
2600-181.00	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	188,179.40
2600-186.00	CUSTODIAL PERSONNEL	1,301,967.43
2600-190.00	OTHER MANAGEMENT PERSONNEL	173,238.71
2600-210.00	STATE HEALTH INSURANCE	105,630.29
2600-220.00	FICA	21,061.59
2600-230.00	TEACHERS RETIREMENT SYSTEM	14,589.91
2600-250.00	UNEMPLOYMENT COMPENSATION	6,463.00
2600-260.00	WORKMEN COMPENSATION	64,609.59
2600-290.00	OTHER EMPLOYEE BENEFITS	1,871.88
2600-300.00	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	9,167.65
2600-410.00	WATER, SEWER AND CLEANING SERVICES	143,703.29
2600-430.00	REPAIR AND MAINTENANCE SERVICES	78,125.41
2600-442.00	RENTAL OF EQUIPMENT AND VEHICLES	2,921.93
2600-520.00	INSURANCE (OTHER THAN EMPLOYEE BENEFITS)	105,119.00
2600-530.00	COMMUNICATION	5,271.29
2600-580.00	TRAVEL - EMPLOYEES	2,959.99
2600-595.00	OTHER PURCHASED SERVICES	134,830.60
2600-610.00	SUPPLIES	367,160.81
2600-612.00	COMPUTER SOFTWARE	1,284.00
2600-615.00	EXPENDABLE EQUIPMENT	86,918.84
2600-616.00	EXPENDABLE COMPUTER EQUIPMENT	1,772.00
2600-620.00	ENERGY	1,043,450.01
2600-642.00	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	110.40
2600-715.00	LAND IMPROVEMENTS	8,435.50
2600-730.00	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	112,334.83
2600-734.00	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	3,760.00
2600-810.00	DUES AND FEES	947.00
2600-890.00	OTHER EXPENDITURES	5,792.27
2600-000.00	TOTAL EXPENDITURES MAINTENANCE AND OPERATION OF PLANT	4,030,543.85
2700-113.00	SUBSTITUTE	200.00
2700-114.00	SUBSTITUTE	86,251.96
2700-142.00	SALARY OF CLERICAL STAFF	31,719.88
2700-180.00	BUS DRIVERS	1,048,006.09
2700-181.00	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	185,563.79
2700-190.00	OTHER MANAGEMENT PERSONNEL	164,233.23
2700-191.00	OTHER ADMINISTRATIVE PERSONNEL	89,365.72
2700-210.00	STATE HEALTH INSURANCE	98,383.39

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SYSTEM 620 Camden County		
TOTAL ALL FUNDS		
ACCOUNT	DESCRIPTION	AMOUNT
2700-220.00	FICA	20,719.75
2700-230.00	TEACHERS RETIREMENT SYSTEM	14,874.24
2700-250.00	UNEMPLOYMENT COMPENSATION	982.00
2700-260.00	WORKMEN COMPENSATION	45,554.07
2700-290.00	OTHER EMPLOYEE BENEFITS	2,061.92
2700-300.00	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	5,085.00
2700-332.00	DRUG AND ALCOHOL TESTING, FINGERPRINTING	2,038.00
2700-334.00	BUS DRIVER PHYSICALS	240.00
2700-410.00	WATER, SEWER AND CLEANING SERVICES	1,100.02
2700-430.00	REPAIR AND MAINTENANCE SERVICES	49,338.20
2700-442.00	RENTAL OF EQUIPMENT AND VEHICLES	21,619.16
2700-520.00	INSURANCE (OTHER THAN EMPLOYEE BENEFITS)	71,201.00
2700-530.00	COMMUNICATION	6,500.43
2700-580.00	TRAVEL - EMPLOYEES	1,427.67
2700-595.00	OTHER PURCHASED SERVICES	54,241.44
2700-610.00	SUPPLIES	177,227.70
2700-612.00	COMPUTER SOFTWARE	1,285.00
2700-615.00	EXPENDABLE EQUIPMENT	11,111.34
2700-616.00	EXPENDABLE COMPUTER EQUIPMENT	1,931.97
2700-620.00	ENERGY	233,511.66
2700-642.00	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	494.17
2700-730.00	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	31,402.53
2700-732.00	PURCHASE OR LEASE-PURCHASE OF BUSES	609,028.00
2700-734.00	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	3,760.00
2700-810.00	DUES AND FEES	631.50
2700-890.00	OTHER EXPENDITURES	940.10
2700-000.00	TOTAL EXPENDITURES STUDENT TRANSPORTATION SERVICE	3,072,030.93
2800-114.00	SUBSTITUTE	400.00
2800-142.00	SALARY OF CLERICAL STAFF	90,087.85
2800-190.00	OTHER MANAGEMENT PERSONNEL	107,582.32
2800-191.00	OTHER ADMINISTRATIVE PERSONNEL	121,385.52
2800-210.00	STATE HEALTH INSURANCE	5,138.87
2800-220.00	FICA	3,325.85
2800-230.00	TEACHERS RETIREMENT SYSTEM	29,349.44
2800-260.00	WORKMEN COMPENSATION	1,294.66
2800-290.00	OTHER EMPLOYEE BENEFITS	92.00
2800-300.00	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,723.26
2800-430.00	REPAIR AND MAINTENANCE SERVICES	42.24
2800-442.00	RENTAL OF EQUIPMENT AND VEHICLES	2,862.72
2800-530.00	COMMUNICATION	6,048.56
2800-580.00	TRAVEL - EMPLOYEES	12,647.85

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TOTAL ALL FUNDS		
ACCOUNT	DESCRIPTION	AMOUNT
2800-595.00	OTHER PURCHASED SERVICES	35,657.70
2800-610.00	SUPPLIES	3,747.94
2800-612.00	COMPUTER SOFTWARE	3,450.00
2800-615.00	EXPENDABLE EQUIPMENT	690.00
2800-616.00	EXPENDABLE COMPUTER EQUIPMENT	3,509.50
2800-642.00	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	966.50
2800-810.00	DUES AND FEES	3,722.99
2800-000.00	TOTAL EXPENDITURES SUPPORT SERVICES - CENTRAL	434,725.77
2900-300.00	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	10,677.95
2900-530.00	COMMUNICATION	1,489.00
2900-592.00	SERVICES PURCHASED FROM LUA WITHIN GEORGIA	57,887.80
2900-595.00	OTHER PURCHASED SERVICES	6,437.95
2900-610.00	SUPPLIES	8,050.76
2900-612.00	COMPUTER SOFTWARE	994.44
2900-615.00	EXPENDABLE EQUIPMENT	1,026.05
2900-642.00	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	1,374.53
2900-812.00	RESA FEES	11,058.50
2900-890.00	OTHER EXPENDITURES	1,632.00
2900-000.00	TOTAL EXPENDITURES OTHER SUPPORT SERVICES	100,628.98
3100-114.00	SUBSTITUTE	10,600.00
3100-142.00	SALARY OF CLERICAL STAFF	66,591.84
3100-184.00	SCHOOL NUTRITION PROGRAM CAFETERIA	1,122,216.03
3100-190.00	OTHER MANAGEMENT PERSONNEL	76,507.68
3100-210.00	STATE HEALTH INSURANCE	115,700.34
3100-220.00	FICA	21,047.29
3100-230.00	TEACHERS RETIREMENT SYSTEM	13,222.68
3100-250.00	UNEMPLOYMENT COMPENSATION	596.00
3100-260.00	WORKMEN COMPENSATION	37,254.95
3100-290.00	OTHER EMPLOYEE BENEFITS	1,500.22
3100-300.00	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	16,406.30
3100-410.00	WATER, SEWER AND CLEANING SERVICES	7,240.00
3100-430.00	REPAIR AND MAINTENANCE SERVICES	25,967.76
3100-442.00	RENTAL OF EQUIPMENT AND VEHICLES	1,428.00
3100-530.00	COMMUNICATION	6,032.64
3100-580.00	TRAVEL - EMPLOYEES	4,200.35
3100-591.00	COMMODITY HAULING (OUTSIDE CONTRACTS)	20,740.96
3100-610.00	SUPPLIES	154,196.59
3100-612.00	COMPUTER SOFTWARE	1,669.00
3100-615.00	EXPENDABLE EQUIPMENT	21,413.28
3100-616.00	EXPENDABLE COMPUTER EQUIPMENT	11,488.00
3100-620.00	ENERGY	36,455.88

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TOTAL ALL FUNDS		
ACCOUNT	DESCRIPTION	AMOUNT
3100-630.00	PURCHASED FOOD	1,405,262.18
3100-635.00	FOOD ACQUISITIONS - USDA	255,879.52
3100-730.00	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	33,347.35
3100-810.00	DUES AND FEES	2,088.95
3100-000.00	TOTAL EXPENDITURES SCHOOL NUTRITION PROGRAM	3,469,053.79
3200-184.00	SCHOOL NUTRITION PROGRAM CAFETERIA	4,722.26
3200-220.00	FICA	48.79
3200-260.00	WORKMEN COMPENSATION	398.86
3200-530.00	COMMUNICATION	23.32
3200-595.00	OTHER PURCHASED SERVICES	134.40
3200-610.00	SUPPLIES	9,443.36
3200-630.00	PURCHASED FOOD	6,794.56
3200-890.00	OTHER EXPENDITURES	5,000.00
3200-000.00	TOTAL EXPENDITURES ENTERPRISE OPERATIONS	26,565.55
3300-114.00	SUBSTITUTE	3,000.00
3300-142.00	SALARY OF CLERICAL STAFF	64,160.64
3300-191.00	OTHER ADMINISTRATIVE PERSONNEL	309,280.92
3300-210.00	STATE HEALTH INSURANCE	15,295.68
3300-220.00	FICA	9,451.84
3300-230.00	TEACHERS RETIREMENT SYSTEM	26,757.58
3300-260.00	WORKMEN COMPENSATION	8,958.85
3300-290.00	OTHER EMPLOYEE BENEFITS	632.00
3300-300.00	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	3,223.00
3300-442.00	RENTAL OF EQUIPMENT AND VEHICLES	4,055.19
3300-530.00	COMMUNICATION	4,812.18
3300-580.00	TRAVEL - EMPLOYEES	6,533.37
3300-595.00	OTHER PURCHASED SERVICES	877.50
3300-610.00	SUPPLIES	11,126.22
3300-612.00	COMPUTER SOFTWARE	51.00
3300-615.00	EXPENDABLE EQUIPMENT	1,030.19
3300-616.00	EXPENDABLE COMPUTER EQUIPMENT	8,638.13
3300-642.00	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	146.90
3300-730.00	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	7,770.80
3300-734.00	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	1,227.00
3300-810.00	DUES AND FEES	2,611.00
3300-890.00	OTHER EXPENDITURES	66.00
3300-000.00	TOTAL EXPENDITURES COMMUNITY SERVICES OPERATIONS	489,705.99
4000-300.00	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	350,896.29
4000-595.00	OTHER PURCHASED SERVICES	210.00
4000-610.00	SUPPLIES	5,500.00
4000-615.00	EXPENDABLE EQUIPMENT	59,070.04

Georgia Department of Education

Financial Review Data Collection System FINANCIAL ANALYSIS REPORT - For Year Ending June 30, 2004

SYSTEM 620 Camden County		
TOTAL ALL FUNDS		
ACCOUNT	DESCRIPTION	AMOUNT
4000-710.00	LAND ACQUISITION AND DEVELOPMENT	487,513.43
4000-715.00	LAND IMPROVEMENTS	7,360.00
4000-720.00	BUILDING ACQUISITION, CONSTRUCTION, AND IMPROVEMEN	1,274,477.35
4000-730.00	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,969.37
4000-000.00	TOTAL EXPENDITURES FACILITIES ACQUISITION AND CONSTRUCTION	2,190,996.48
5000-930.00	OPERATING TRANSFERS TO OTHER FUNDS	4,013,786.77
5000-000.00	TOTAL EXPENDITURES OTHER OUTLAYS	4,013,786.77
7000-000.00	TOTAL EXPENDITURES & OTHER USES	73,304,452.19
0004	END OF FISCAL YEAR FUND EQUITY	26,614,406.02
0000	END OF FISCAL YEAR FUND EQUITY	26,614,406.02
9000-000.00	TOTAL DEBITS	99,918,858.21
1110	AD VALOREM TAXES	11,962,508.09
1130	SPECIAL PURPOSE LOCAL OPTION SALES TAX	119,166.83
1190	OTHER TAXES	495,598.30
1500	EARNINGS ON INVESTMENTS OR DEPOSITS	253,308.11
1611	STUDENT SALES - BREAKFAST AND LUNCH PROGRAMS	884,232.85
1621	SUPPLEMENTAL SALES - BREAKFAST AND LUNCH PROGRAMS	143,553.88
1622	ADULT SALES - BREAKFAST AND LUNCH PROGRAMS	142,863.87
1800	COMMUNITY SERVICE ACTIVITIES	494,243.32
1920	CONTRIBUTIONS FROM PRIVATE SOURCES	12,791.58
1950	SERVICES PROVIDED OTHER LUAS OR OTHER GOVERNMENTAL UNITS	1,250.00
1990	FEDERAL INDIRECT COST REIMBURSEMENT	95,051.23
1995	OTHER LOCAL REVENUES	696,152.83
1000	TOTAL REVENUES (LOCAL)	15,300,720.89
3120	TOTAL QUALITY BASIC EDUCATION FORMULA EARNINGS (STATE AND LOCAL FUNDS)	35,196,593.00
3122	QBE ALLOTMENT (OPERATING COSTS)	3,858,801.00
3125	TOTAL STATE CATEGORICAL GRANTS	1,450,529.00
3140	QBE CONTRA ACCOUNT (DEBIT)	-3,979,081.00
3200	EQUALIZATION (PARITY)	7,683,608.00
3400	GRANTS FROM PRE-K LOTTERY	737,520.03
3510	SCHOOL NUTRITION SERVICE GRANTS (STATE FUNDS ONLY)	240,798.00
3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	442,286.86
3995	FUNDS FROM OTHER STATE AGENCIES	269,342.74
3000	TOTAL REVENUES (STATE)	45,900,397.63
4300	CATEGORICAL GRANTS - DIRECT FROM FEDERAL GOVERNMENT	56,706.85
4510	CHILD NUTRITION PROGRAM SERVICE GRANTS (ALL FEDERAL FUNDS EXCEPT BREAKFAST	1,355,885.99
4511	CHILD NUTRITION PROGRAM GRANTS (FEDERAL FUNDS-BREAKFAST PROGRAM)	520,380.10
4513	FEDERAL REIMBURSEMENT FOR AFTER-SCHOOL SNACKS	4,678.35

Georgia Department of Education

Financial Review Data Collection System FINANCIAL ANALYSIS REPORT - For Year Ending June 30, 2004

SYSTEM 620 Camden County		
TOTAL ALL FUNDS		
ACCOUNT	DESCRIPTION	AMOUNT
4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	3,874,525.28
4530	ALL OTHER FEDERAL GRANTS	48,100.00
4820	IMPACT AID - MAINTENANCE AND OPERATION (PL 81-874)	6,309,603.34
4900	REVENUES ATTRIBUTABLE TO USDA COMMODITIES	261,736.05
4995	REVENUE FROM FEDERAL SOURCES NOT OTHERWISE CLASSIFIED	7,585.63
4000	TOTAL REVENUES (FEDERAL)	12,439,201.59
5200	OPERATING TRANSFERS FROM OTHER FUNDS	4,013,786.77
5300	SALE OR COMPENSATION FOR LOSS OF FIXED ASSETS	56,965.40
5995	OTHER SOURCE	3,390.70
5000	TOTAL OTHER SOURCES	4,074,142.87
6000	TOTAL REVENUE & OTHER SOURCES	77,714,462.98
0001	CURRENT FY BEGINNING FUND EQUITY	22,026,043.84
0002	ADJUSTMENTS TO CURRENT FY BEGINNING FUND EQUITY	178,351.39
0000	CURRENT FY BEGINNING FUND EQUITY	22,204,395.23
9000	TOTAL CREDITS	99,918,858.21

Georgia Department of Education

Financial Review Data Collection System FINANCIAL ANALYSIS REPORT - For Year Ending June 30, 2004

SYSTEM 620 Camden County		
TOTAL ALL FUNDS		
ACCOUNT	DESCRIPTION	AMOUNT
DEBITS-CREDITS		
9000	TOTAL CREDITS	99,918,858.21
9000-000.00	TOTAL DEBITS	99,918,858.21
BALANCE SHEET		
0100	TOTAL 06/30/2004 ASSETS	27,295,536.39
0900	TOTAL 06/30/2004 LIABILITIES & FUND EQUITY	27,295,536.39
EQUITY ACCOUNTS-700		
0004	END OF FISCAL YEAR FUND EQUITY	26,614,406.02
0700	TOTAL 06/30/2004 FUND EQUITY	26,614,406.02
EQUITY ACCOUNTS -8000		
0004	END OF PRIOR FISCAL YEAR FUND EQUITY	22,026,043.84
0001	CURRENT FY BEGINNING FUND EQUITY	22,026,043.84
TRANSFERS		
5200	OPERATING TRANSFERS FROM OTHER FUNDS	4,013,786.77
5000-930.00	OPERATING TRANSFERS TO OTHER FUNDS	4,013,786.77

Gaining Installation Checklist Kings Bay

Assessment

Environment	Description		
	Current	Shortage/Overcapacity	Comment
Water Systems			
Air Pollution			
Noise Pollution			
Waste Management			
Critical Habitat			
Time Requirements			
Summary Assessment			

Off Base Issues	Description		
	Current	Shortage/Overcapacity	Comment
Rental Market			
Housing Market			
Schools			
Health Care			
Transportation			
Spouse Employment			
Time Requirements			
Summary Assessment			

DCN:11610

Gaining Installation Checklist Kings Bay

BRAC Commission Gaining Installation Checklist

Installation Name: Kings Bay

Volume 1 Page Reference: Page 134

Date of Base Visit: 16/17-June, 2005

Commissioners:

Staff: Hal Tickle

General	Description
Current Mission	Deliver support to the strategic warfighter (SSBNs)
Incoming Mission	Support fleet readiness by providing quality service and facilities to our Submarine community and their families (SSNs)
Losing Installation(s)	Submarine New London
Equipment	One squadron of SSNs (six), associated personnel, equipment and support, Navy Submarine School
Deployment Status	
Special Needs	
Summary Assessment	

Personnel	Description			
	Current	Incoming*	Outgoing	Net Remaining
Officers		3245		
Enlisted				
Civilians		102		
Family Members		4000		
Summary Assessment				

*BRAC and non-BRAC moves

Installation Issues & Community Requirements

On Base		Current	Shortage/Overcapacity	Description Comment
Admin Facility				
Barracks				
Family Housing				
Utilities				
Maintenance Facilities				
Research Space				
Training Areas				
Storage				
Deployment Facilities				
Health Clinic				
Support Services				
Commissary				
Exchange				
Child Care				
Physical Fitness				
Transportation				
Counseling Support				
Time Requirements				
Summary				

Naval Submarine Base, Kings Bay
The Camden Partnership, Inc.

Camden County Community...



Quality Schools

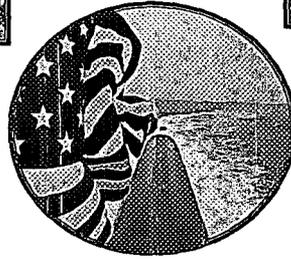
Military-Community Partnerships



Available, Affordable Housing



High Quality of Life





Community Support

**BRAC
Research Analysis Team**

June 8, 2005

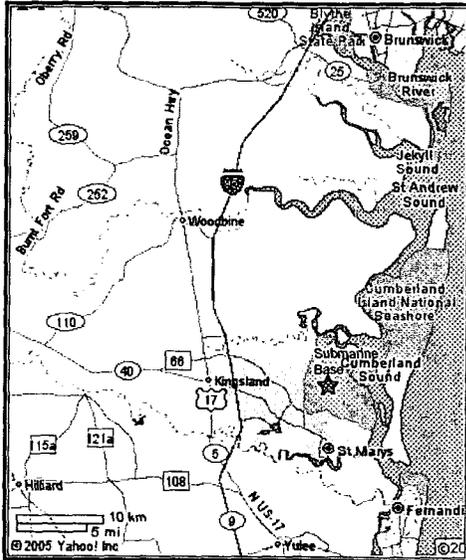
...Ready for Growth

Walter Yourstone
The Camden Partnership, Inc.
912-882-2636
wyourstone@tds.net

Agenda

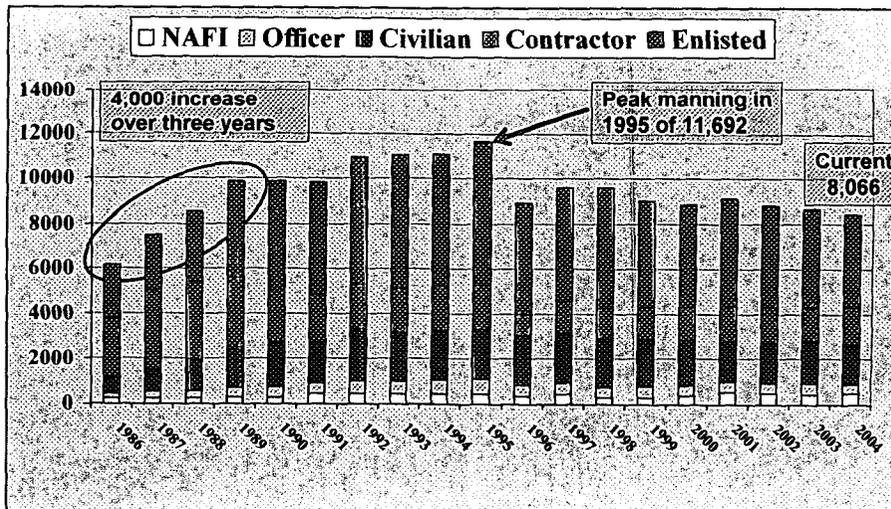
- Camden County Quick-Look
- Experienced in Quality Growth
- Today: Embracing the Future
 - Education
 - Housing
 - Health Services
 - Transportation

Camden County, Georgia

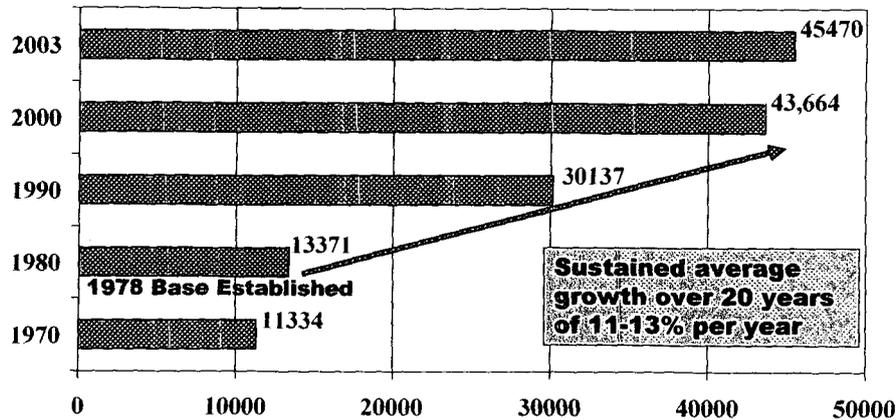


- Naval Submarine Base, Kings Bay
- 630 Square Miles
- Florida on its Southern border
- Brunswick, GA to the North
- 2000 U.S. Census
 - Total: 43,664
 - St. Marys: 13,761
 - Kingsland: 10,506
 - Woodbine: 1,218

Experienced in Quality Growth Kings Bay Installation Manpower



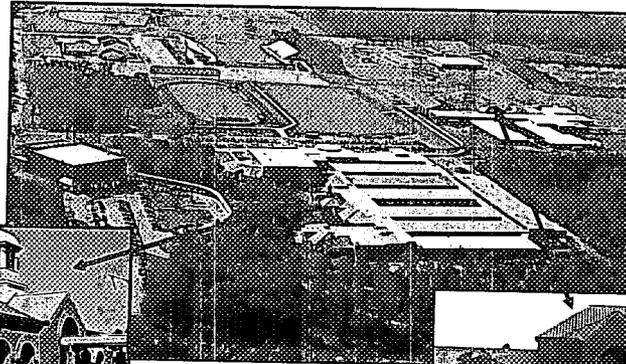
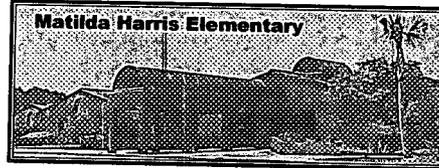
Camden County Population Growth



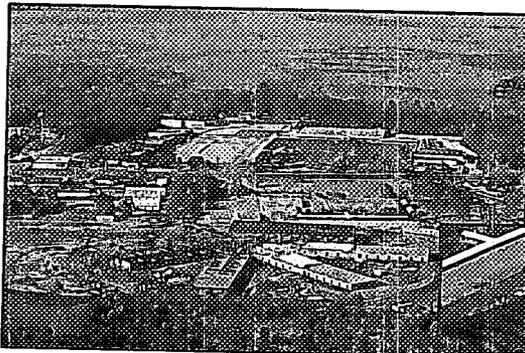
Education

- Nine elementary, two middle (grades 6-8), one ninth grade center, one high school.
- 1978 to 2002: student population from 2,840 to 9,667
- Quality Education Experience
 - Exceed state average test scores in all grades, all subjects
- Room to Grow
 - Up to 1000 in existing buildings
 - 1000-1500 in school system owned portables

Most schools built in last 10 years



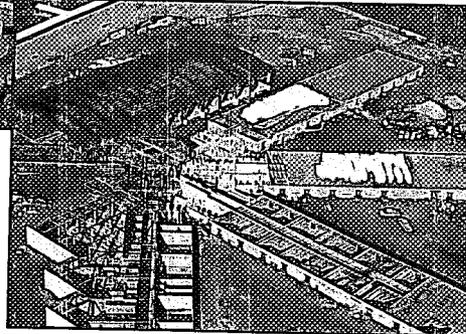
Education



Continuing to build and to plan new schools

St. Marys Middle School

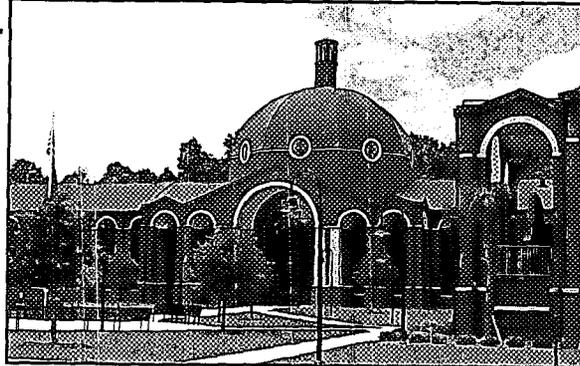
Scheduled to Open in
January 2006



Education

Coastal Georgia Community College Camden Center

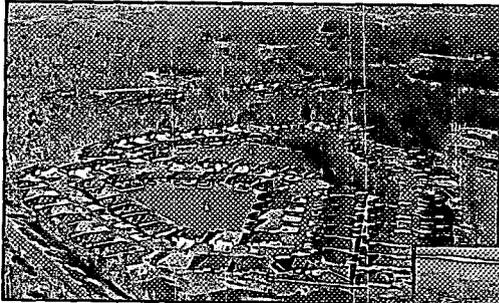
- **Opened 2004**
- **Academic & Technical Programs**



Housing

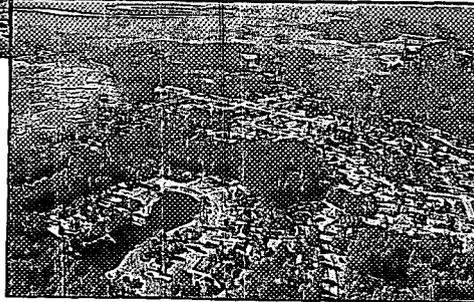
- New housing construction averaging 3.75% annual growth, exceeding population growth of 1.7%
- Current occupancy rate of 86.7%: housing is available
- 2002 median home price in Camden County \$92,984 (\$127,820 Ga average)
- Countywide: 12,000 – 15,000 units in planning process
- Survey of three local builders 2005/2006 housing starts
 - 164 homes in \$90K to \$120K price range
 - 361 homes in \$121K to \$185K price range
 - Market driven: rates could double or triple
- 2000 census data: rental cost average \$552 per month

Housing



Balancing residential development with natural beauty

Opportunities for planned developments
Large undeveloped tracts remain, especially in northern and western portions of Camden County



The Greater Kings Bay – Jacksonville Area A Major Fleet Concentration Area



On average 20% of service members assigned to Kings Bay reside in Florida

25 minutes to Jacksonville International Airport...

40-minute drive from downtown Kingsland to downtown Jacksonville...

A Growing area... Over 30,000 housing units in planning or under construction in Jacksonville, north of the airport



Transportation

➤ Roadways

- Existing infrastructure capable of handling growth
- Five major roadways serve Base
 - 3 are four-lane, of which 2 are limited access
 - Two-lane Colerain Road to be widened to four-lane
- Countywide Comprehensive Transportation Plan
 - Identifies local projects to anticipate future needs
- Local and State support for anticipated Navy requests for additional Base access
- New I-95 interchange at Horse Stamp Church Road

Transportation

➤ Airport

- Navy safety and security concerns
- Airport relocation study
- Preparing master plan
- \$10-15 million effort spearheaded by the community



Tickle, Harold, CIV, WSO-BRAC

From: Hanna, James, CIV, WSO-BRAC
Sent: Tuesday, May 24, 2005 4:33 PM
To: Hill, Christine, CIV, WSO-BRAC
Cc: Barrett, Joe, CIV, WSO-BRAC; Epstein, David, CIV, WSO-BRAC; Fetzer, William, CIV, WSO-BRAC; Furlow, Clarenton, CIV, WSO-BRAC; Hanna, James, CIV, WSO-BRAC; Kessler, Michael, CIV, WSO-BRAC; McDaniel, Brian, CIV, WSO-BRAC; Tickle, Harold, CIV, WSO-BRAC
Subject: RE: BRAC Meeting 8 June

Ok....can do...

-----Original Message-----

From: Hill, Christine, CIV, WSO-BRAC
Sent: Tuesday, May 24, 2005 4:19 PM
To: Hanna, James, CIV, WSO-BRAC
Subject: FW: BRAC Meeting 8 June

Jim Can your guys accommodate a Kings Bay meeting on 8 June 1-2 pm?

Christine
Christine O. Hill
Director, Legislative Affairs
BRAC Commission
703-699-2950

From: Casey, Ken (Chambliss) [mailto:Ken_Casey@chambliss.senate.gov]
Sent: Tuesday, May 24, 2005 10:51 AM
To: Hill, Christine, CIV, WSO-BRAC
Subject: BRAC Meeting 8 June

Christine,

I spoke with the folks from King^s Bay area. They would like to meet on the 8th of June as you mentioned. They would prefer an early afternoon time so they can fly up and back. Please let me know what works best. For us it would be around 1-2pm.

Ken Casey

Military Legislative Fellow

Senator Saxby Chambliss (R-GA)

416 Russell Senate Office Building

202-224-9407 (voice)

202-224-7963 (fax)

DCN:11610

Gaining Installation Checklist Kings Bay

BRAC Commission Gaining Installation Checklist

Installation Name: Kings Bay

Volume 1 Page Reference: Page 134

Date of Base Visit: 16/17-June, 2005

Commissioners:

Staff: Hal Tickle

General	Description
Current Mission	Deliver support to the strategic warfighter (SSBNs)
Incoming Mission	Support fleet readiness by providing quality service and facilities to our Submarine community and their families (SSNs)
Losing Installation(s)	Submarine New London
Equipment	One squadron of SSNs (six), associated personnel, equipment and support Navy Submarine School ADRM 4
Deployment Status	
Special Needs	
Summary Assessment	

Personnel	Description		
	Current		
Officers/ Enlisted		3245	
Indirect		1666	
Civilians		102	
Family Members		4000	
Summary Assessment	Economic Area Employment; above gains equate to a 21.9% increase in employment		

Camden County Schools

Governance

Camden County Schools are governed by an elected Board of Education. The Board is a sovereign body as prescribed by the Georgia Constitution with authority to raise revenue through taxation and issue debt. Five elected members make up the Board in Camden County. Three of the five board members have continued to serve since the initial expansion of KBNSB. Growth related to a Federal presence in the community resulted in a 240% increase in enrollment from 2,840 students in 1978 to 9,666 in 2002. As expected, the unprecedented growth presented many challenges for the Board and school system leadership. One indicator those challenges were successfully met is revealed by the fact three of the five Board members serving prior to the expansion still hold their elected seats. Further, in the most recent election all three members up for re-election ran unopposed. The Board of Education and school leadership in Camden County embraced the initial expansion of Kings Bay and possess the experience, insight, acumen and community support to do so again. Questions concerning the school system's ability to adapt, change and flourish during a time of expansion can be quickly answered by examining past accomplishments, the extraordinary support of the community and testimony of Navy personnel.

Capacity for Growth

Combined capacity in Camden County Schools is conditionally based on maximum class size limits prescribed by the Georgia Legislature. Camden County's current elementary capacity totals 5,125 students; middle grades capacity is 2,500 while capacity for students in grades 9-12 is 2,975. Facilities to generate this capacity were planned and paid for to accommodate a strong military presence. Enrollment data reveals a student population of approximately 9,502 Pre-Kindergarten through 12th grade students suggesting current excess capacity of 1,098. Additionally, there are 28 classrooms in portable structures owned by Camden County Schools available for placement on school sites as needed. Collectively, these portable classrooms will accommodate between 588 and 784 additional students depending on their grade level. School facilities in Camden County were planned to accommodate military families and supporting industries for 10 Trident submarines. The departure of four Trident submarines and their 2,400 military billets will contribute significantly to excess capacity. In 1999 53% of the students in Camden County were federally connected; in 2004 this was true for only 44%. Acquisition of new missions for Kings Bay to fill the void left by departing subs will allow full use of the abundance of quality educational resources available for students and families.

Future Expansion

Planning for military expansion will include dialog with the branch of service selected to operate within or near the school system's boundaries, municipal leaders and private developers. The school system is fortunate to have effective collegial relationships with military and private developers enabling the assessment of expansion and growth. In all but a few instances, land donations have been the primary source of property for school buildings. As residential communities are planned to accommodate growth, the abundant land resources in the county are made available to the school system as incentives for investment in the communities. Camden County's Board and school leadership realize how fortunate they are in this fact and empathize with school systems faced with ever shrinking land resources. The absence of land acquisition issues allows the school system to become pro-active in working with community planners to identify areas for future growth. Although current enrollment does not demand it, school leaders identified three potential school sites throughout the county and initiated communication with interested land donors through engineers and community planners. Additional missions, if reflective of past expansion and current populations, will not present an unprecedented or significant burden to the school system. An increase of up to **1,000** students can be assimilated into the system and still ensure maximum class size requirements are met. Growth between **1,000** and **1,500** students will require the use of existing conventional buildings and the incorporation of portable classrooms the school system currently owns. Growth beyond **1,500** students will require expansion of existing facilities or construction of new buildings to meet demand. Currently there are **636** instructional spaces in Camden County Schools; the addition of the projected **1,450** students due to the **3,151** military and civilian jobs associated with the BRAC initiative would increase average class size by **2.3** students.

Student Achievement

The Board and school leaders accepted challenges in the past associated with rapid growth. They capitalized on the many opportunities expansion offered to enrich the lives of both military and civilian families through a robust, comprehensive educational system. Student performance on standardized assessments, opportunities for advanced learning, instructional staff credentials and overwhelming support by the community attest to the school system's commitment to educational excellence. Each spring every student enrolled in first through the eighth grades in Georgia public schools takes the Criterion Referenced Competency Test (CRCT). The CRCT is based on the state's Quality Core Curriculum (QCC) and designed to assess the knowledge and skills of Georgia's students. Results of these tests are used to diagnose individual strengths and weaknesses and measure the quality of education in schools and systems. A review of 2004 CRCT results revealed a third straight year of distinction for Camden County. At every grade level and subject tested student scores in Camden County exceeded the state average. Camden students scored four points above the state average in social studies, five points higher in science, six points higher in reading and language arts, and eight points higher in mathematics. Preliminary results for the 2005 school year suggest the

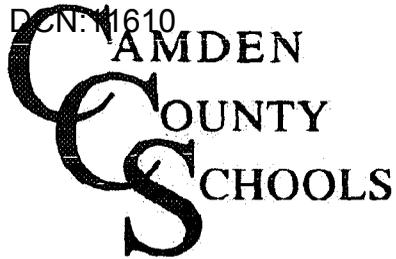
performance of Camden's students is even more exciting. High School students take advantage of course offerings including 4-year sequential programs in mathematics, English and foreign language to prepare for career, post-secondary, vocational and academic pursuits. Honors, gifted and advanced placement classes are offered in all core areas.

Professional Staff

Twenty-six high school faculty members attained endorsement to provide gifted and advanced placement instruction by the end of the 2004 school term. Sixty percent of Camden County's 2003 graduates met academic requirements to attain Hope scholarships, thereby guaranteeing free tuition and books at the college of their choice in the University System of Georgia. Instructional staff are employed in numbers sufficient to outpace state requirements for maximum class size at every grade level. The student to instructor ratio of 15.3:1 contributes significantly to the success of Camden County students. Fifty-eight percent of the 621 instructional staff hold advanced degrees in their chosen field with average experience of 13 years. The 52 instructional leaders in Camden County Schools all hold advanced degrees and have an average of 23 years experience.

Community Support

Extraordinary community support for Camden's students is a mainstay of continued success in the classroom, on the athletic field and in post secondary endeavors. Graduating seniors from Camden County were awarded \$1.3 million in scholarships in the spring of 2005. Capital projects and debt borne by the citizens of Camden County to support education during the initial military expansion totaled \$30,651,298. The entire debt has been retired and the property tax assessment to citizens in Camden County for education is less now than in 1995. Students and families in Camden County enjoy the many benefits of having every educational dollar spent to support quality instruction rather than debt.



Dr. V. Ann Proctor, Superintendent

Camden Co. School Buildings Data Record

	Camden High 0295	Camden Middle 0182	St Marys Middle	Crooked River Elementary 0187	David L. Rainer Elementary 0195	Kingsland Elementary 0193	Mamie Lou Gross Elementary 0100	Mary Lee Clark Elementary 0495	Matilda Harris Elementary 0189	Sugar Mill Elementary 0197	St Marys Elementary 3050	Woodbine Elemntary 0192
Street Address, POBox,City, State, Zip	1585 Laurel Island Pkwy. Kingsland, GA 31548	1300 Middle School Rd. Kingsland, GA 31548	2600 Osborne Rd. St. Marys, GA 31558	1820 Spur 40 St. Marys, GA 31558	850 May Creek Dr Kingsland, GA 31548	900 West King St Kingsland, GA 31548	277 Roberts Path Woodbine, GA 31569	318 Mickler Drive St. Marys, GA 31558	1100 Lakes Blvd. Kingsland, GA 31548	2332 County Rd. 78 St. Marys, GA 31558	510 Osborne St. St. Marys, GA 31558	495 Broadwood Rd., Woodbine, GA 31569
Site acres	60	30	45	20	26	26	50	30	25	26	9	26
Bldg Sq Footage	304,988	64,379	84,800	64,810	80,588	73,874	73,417	84,183	79,447	76,420	76,420	69,728
Setting	urban	urban	urban	urban	urban	urban	urban	urban	urban	urban	urban	rural
Grades	9th-12th	6th-8th	6th-8th	Pre-K-5	Pre-K-5	Pre-K-5	Pre-K-5	Pre-K-5	Pre-K-5	Pre-K-5	Pre-K-5	Pre-K-5
Student Capacity	2975	1200	1300	625	550	550	600	550	575	625	525	525
Student enrollment	2659	1350	921	486	544	510	426	643	683	455	477	348
Excess / Deficit Capacity	316	(150)	379	139	6	40	174	(93)	(108)	170	48	177
Construct Date	1995	2001	2006	1986	1995	1992	1999	1986	1988	1996	1950	1991
Energy Sources	Electric	Electric	Electric	Electric	Electric	Electric	Electric	Electric	Electric	Electric	Electric	Electric
HVAC	Central-(room- thru-wall)	Room-Thru-Wall	Central-(room- thru-wall)	Roof	Room-Thru-Wall	Room-Thru-Wall	Room-Thru-Wall	Room-Thru-Wall	Room-Thru-Wall	Room-Thru-Wall	Room-Thru-Wall	Room-Thru-Wall
Exterior Surface	Brick	Brick	Brick	Brick	Brick	Brick	Brick	Brick	Brick	Brick	Brick	Brick
Foundation	STRUCTURAL SLAB	STRUCTURAL SLAB	STRUCTURAL SLAB	STRUCTURAL SLAB	STRUCTURAL SLAB	STRUCTURAL SLAB	STRUCTURAL SLAB	STRUCTURAL SLAB	STRUCTURAL SLAB	STRUCTURAL SLAB	STRUCTURAL SLAB	STRUCTURAL SLAB

Excess Capacity
 Pre-K - 5 553
 6-8 229
 9-12 316

Camden County Schools Capacity for Expansion in Selected Elementary Schools

School	Existing Instructional Units (U's)	Existing Media Sq. Ft.	Existing Kitchen Sq. Ft.	Existing Dining Sq. Ft.	Maximum Additional IU's
Woodbine Elem.	36	3,620	3,436		
St. Marys Elem.	36	3,427	1,900	2,989	3
Mamie Lou Gross	40	4,809	3,279	3,707	9
David L. Rainer	38	6,199	4,039	3,487	5
Sugarmill	40	4,945	3,528	4,117	13
Kingsland Elem.	38	4,641	3,364	3,163	0
				3,150	2

* Thirty two additional instructional units (classrooms) can be added to these elementary schools without exceeding Department of Education Guidelines.

**Camden County Schools
Capital Projects Budget Status Report**

St Marys Middle School		
Original Phase I Grading Contract	\$	541,681.57
Original Construction Contract	\$	17,325,000.00
Estimated Architectural Contract	\$	982,667.48
Total Project Budget	\$	18,849,349.05
Change Order One - Owner Direct purchases	\$	(2,493,176.13)
Change Order Two - Owner Direct purchases	\$	(541,311.06)
Change Order Three - See comment	\$	(134,747.00)
Change Order Four - Owner Direct purchases	\$	(106,177.99)
Owner Direct purchases	\$	2,977,780.91
Revised Project Budget of ...	\$	18,551,717.78
Phase I Grading Pay Request (Project complete)	\$	-
Architect's Pay Request #12	\$	-
Architectural Fees	\$	-
General Contractor's Pay Request #12	\$	-
Direct purchases	\$	-
Miscellaneous Direct purchases	\$	-
Previously paid	\$	7,933,731.07
Remaining Balance	\$	10,617,986.71
St Marys Middle School Expenditures To Date	\$	7,933,731.07

9th Grade Center Addition		
Original Phase I Grading Contract	\$	243,330.83
Original Construction Contract	\$	5,044,000.00
Estimated Architectural Contract	\$	290,803.19
Total Project Budget	\$	5,578,134.02
Change Order One [Description] ...	\$	(37,051.46)
Change Order Two [Description] ...	\$	-
Revised Project Budget of ...	\$	5,541,082.56
Phase I Grading Pay Request #3	\$	-
Architect's Pay Request #7	\$	-
Architectural Fees	\$	-
General Contractor's Pay Request #7	\$	-
Direct Purchases	\$	-
Miscellaneous Direct purchases	\$	-
Previously paid	\$	1,386,549.04
Remaining Balance	\$	4,154,533.52
9th Grade Center Expenditures To Date	\$	1,386,549.04

Camden County Schools
CURRENT 2004 DIGEST AND 7-YEAR HISTORY OF LEVY

County School	1997	1998	1999	2000	2001	2002	2003	2004
Real & Personal	554,900,430	581,892,922	613,164,743	648,470,009	709,454,766	734,160,928	825,130,919	931,258,037
Motor Vehicles	26,949,609	47,398,412	49,355,283	64,189,343	70,871,808	72,929,052	75,276,540	76,130,240
Mobile Homes	5,155,482	5,649,425	14,453,818	6,090,865	16,025,538	13,273,548	11,620,693	11,513,171
Timber 100%	19,122,873	19,741,084	15,270,012	19,485,236	16,196,681	10,049,925	9,065,491	9,704,925
Heavy Duty Equipment	-0-	-0-	-0-	-0-	-0-	0	0	15697
Gross Digest	606,128,394	654,681,843	692,243,856	738,235,453	812,548,793	830,413,453	921,093,643	1,028,622,070
Less M &O Exemptions	38,451,405	40,908,591	44,033,879	50,486,684	56,033,382	56,409,479	61,448,937	67,247,864
Net M &O Digest	567,676,989	613,773,252	648,209,977	687,748,769	756,515,411	774,003,974	859,644,706	961,374,206
Gross M &O Millage	16.00	15.00	15.00	14.95	14.95	14.95	14.578	14.578
Less Rollbacks	-0-	-0-	-0-	-0-	-0-	0	-0-	0
Net M &O Millage	16.00	15.00	15.00	14.95	14.95	14.95	14.578	14.578
Net Taxes Levied	9,082,832	9,206,599	9,723,150	10,281,844	11,309,905	11,571,359	12,531,901	14,014,913
Net Taxes \$ Increase	313,333	123,767	516,551	558,694	1,028,061	261,454	960,541	1,483,012
Net % increase	3.45	1.34	5.31	5.43	9.09	2.26	7.66	10.58

BY: CAMDEN COUNTY BOARD OF EDUCATION
DR. ANN PROCTOR, SUPERINTENDENT
P.O. BOX 1330
KINGSLAND, GEORGIA 31548

**A
FINANCIAL REPORT
TO
THE CAMDEN COUNTY BOARD OF EDUCATION**

**FOR MONTH ENDING
April, 2005**

**BY
DR. V. ANN PROCTOR
SUPERINTENDENT OF SCHOOLS
KINGSLAND, GEORGIA 31548**

CAMDEN COUNTY SCHOOLS
 FINANCIAL REPORT
 GENERAL OPERATING ACCOUNT
 APRIL 30 2005

	BUDGETED AMOUNT	TRANSACTIONS YEAR TO DATE	CURRENT PERIOD	BALANCE REMAINING	PERCENT OF BUDGET USED
REVENUES					
AD VALOREM TAXES	12,227,503.16	12,896,320.08	334,667.61	668,816.92	105.47
OTHER TAXES	.00	488,179.69	52,532.04	488,179.69	.00
EARNINGS ON INVESTMENTS	233,385.70	405,562.29	79,865.61	172,176.59	173.77
OTHER LUA SERVICES	.00	1,150.00	.00	1,150.00	.00
OTHER LOCAL REVENUE	91,771.73	38,191.22	3,226.88	53,580.51	41.62
QBE FORMULA EARNINGS	41,717,281.00	34,726,139.00	3,479,024.00	6,991,142.00	83.24
QBE CONTRA ACCT (LOCAL SHARE)	4,166,667.00	3,471,189.00	347,739.00	695,478.00	83.31
QBE EQUALIZATION	9,225,292.00	7,687,744.00	768,774.00	1,537,548.00	83.33
GRANTS FROM GEORGIA DEPT OF ED	448,505.97	273,591.68	31,738.71	174,914.29	61.00
FUNDS FROM OTHER STATE AGENCY	.00	24,588.00	.00	24,588.00	.00
FEDERAL GRANTS THRU GADOE	107,300.00	128,887.92	3,708.58	21,587.92	120.12
FED IMPACT AID (PL 81-874)	2,194,893.00	6,385,457.00	.00	4,190,564.00	290.92
OTHER SOURCES	.00	66.58	.00	66.58	.00
TOTAL REVENUES	62,079,265.56	59,584,688.46	4,405,798.43	2,494,577.10	95.98
EXPENDITURES					
INSTRUCTION	46,185,937.07	34,156,389.97	3,513,440.01	12,029,547.10	73.95
PUPIL SERVICES	3,710,505.81	2,859,850.71	313,277.55	850,655.10	77.07
IMPROVEMENT OF INSTRUCTION	1,625,518.51	1,181,952.24	118,065.89	443,566.27	72.71
MEDIA SERVICES	1,419,302.61	1,096,895.25	112,053.96	322,407.36	77.28
GENERAL ADMINISTRATION	463,737.49	368,726.49	46,338.99	95,011.00	79.51
SCHOOL ADMINISTRATION	4,738,378.68	3,895,521.72	387,614.93	842,856.96	82.21
BUSINESS SUPPORT SERVICES	760,461.96	445,720.09	44,351.58	314,741.87	58.61
MAINTENANCE AND OPERATION	4,671,634.86	3,538,645.91	340,439.79	1,132,988.95	75.75
STUDENT TRANSPORTATION	3,066,107.55	2,243,819.41	245,752.07	822,288.14	73.18
CENTRAL SUPPORT SERVICES	462,057.03	352,120.44	40,202.07	109,936.59	76.21
OTHER SUPPORT SERVICES	87,000.00	60,579.90	4,552.50	26,420.10	69.63
COMMUNITY SERVICES OPERATIONS	.00	14,426.41	1,422.23	14,426.41	.00
FACILITIES ACQUISITION	108,429.07	41,358.12	20,729.12	67,070.95	38.14
OTHER OUTLAYS	.00	808,011.00	.00	808,011.00	.00
TOTAL EXPENDITURES	67,299,070.64	51,064,017.66	5,188,240.69	16,235,052.98	75.88
EXCESS REVENUE OVER/-UNDER EXPENDITURES	\$5,219,805.08	\$8,520,670.80	\$782,442.26	\$13,740,475.88	
BEGINNING FUND BALANCE & ADJUSTMENTS		\$13,445,147.82			
PRIOR MONTH FUND BALANCE & ADJUSTMENTS			\$22,748,260.88		
TOTAL	\$5,219,805.08	\$21,965,818.62	\$21,965,818.62	\$13,740,475.88	

RECEIPTS & DISBURSEMENTS**GENERAL OPERATING ACCOUNT - ALL FUNDS****April, 2005 - SOUTHEASTERN**

Balance Brought Forward		\$	<u>5,389,073.34</u>
Receipts			
Local (Interest)	\$	10,113.65	
Local (Day Care)	\$	59,684.00	
Local (Taxes)	\$	387,199.65	
Local (SFS)	\$	123,983.21	
Local (Soda/Snack)	\$	62.30	
Local (Bus Driver Appreciation)	\$	52.65	
Local (Rental)	\$	623.16	
Local (Donations)	\$	-	
Local (Additional Pay)	\$	1,279.30	
Local (GED)	\$	715.00	
Local (VHD)	\$	45.00	
Refunds (Substitutes)	\$	-	
Refunds (All Other)	\$	111.52	
State (Title VIB)	\$	121,422.68	
State (Special Ed.)	\$	6,777.29	
State (Pre-K Lottery)	\$	75,018.04	
State (SFS)	\$	220,849.14	
State (Title 1F)	\$	12,330.00	
State (Vocational)	\$	5,723.37	
State (Title I)	\$	96,105.06	
State (Pre-School)	\$	10,624.03	
State (K-3 Statewide Reading Prog.)	\$	12,775.14	
State (4-8 Statewide Afterschool Prog.)	\$	7,679.70	
State (Title V)	\$	5,851.96	
State (Title II)	\$	34,186.11	
State (Technology)	\$	121.24	
State (Agriculture)	\$	538.60	
State (PRISM)	\$	1,968.32	
State (Child Intervention)	\$	4,122.76	
State (Power Tools for Prevention)	\$	24,213.75	
State (SMMS)	\$	704,436.65	
State (QBE)	\$	3,900,059.00	
School Improvement	\$	13,651.01	
Correction	\$	10.00	
Federal (ROTC)	\$	17,760.23	
Total Receipts			\$ <u>5,860,093.52</u>
Disbursements			
SFS		220,849.14	
Accounts Payable		2,485,646.95	
Payroll		4,721,845.32	
NSF		120.00	
Total Disbursements			\$ <u>7,428,461.41</u>
BALANCE, APRIL 30, 2005			\$ <u><u>3,820,705.45</u></u>

GEORGIA FUND 1

April 1, 2005

Balance Brought Forward	\$	<u>28,196,002.21</u>	
Receipts	+	<u>-</u>	
Re-Investment	+	<u>64,618.71</u>	April
Total	\$	<u>28,260,620.92</u>	
Disbursements	-	<u>-</u>	
<u>Balance, April 30, 2005</u>	\$	<u><u>28,260,620.92</u></u>	

GEORGIA FUND 1
GENERAL
SPLOST

April 1, 2005

Balance Brought Forward	\$	<u>317,073.79</u>	
Receipts	+	<u>1,381.99</u>	
Re-Investment	+	<u>727.72</u>	April
Deposit In Transit	+	<u> </u>	
Total	\$	<u>319,183.50</u>	
Disbursements	-	<u> </u>	
<u>Balance, April 30, 2005</u>	\$	<u>319,183.50</u>	

Georgia Department of Education

Financial Review Data Collection System FINANCIAL ANALYSIS REPORT - For Year Ending June 30, 2004

SYSTEM 620 Camden County		
TOTAL ALL FUNDS		
ACCOUNT	DESCRIPTION	AMOUNT
0101	CASH IN BANK	3,615,794.16
0111	INVESTMENTS	22,712,320.79
0141	INTERGOVERNMENTAL ACCOUNTS RECEIVABLE	858,435.19
0171	INVENTORY FOR CONSUMPTION	28,912.91
0173	INVENTORY - U.S. DEPARTMENT OF AGRICULTURE (USDA) COMMODITIES	80,073.34
0100	TOTAL 06/30/2004 ASSETS	27,295,536.39
0422	SALARIES AND BENEFITS PAYABLE	681,130.37
0400	TOTAL 06/30/2004 LIABILITIES	681,130.37
0740	RETAINED EARNINGS- UNRESERVED	641,208.84
0751	FUND BALANCE - RESERVED FOR INVENTORIES	108,986.25
0755	FUND BALANCE - RESERVED FOR BUS REPLACEMENT	240,068.00
0790	FUND BALANCE - UNRESERVED - DESIGNATED FOR (AVAILABLE FOR USE BY LUAS)	602,344.62
0799	FUND BALANCE UNRESERVED - UNDESIGNATED	25,021,798.31
0700	TOTAL 06/30/2004 FUND EQUITY	26,614,406.02
0900	TOTAL 06/30/2000 LIABILITIES & FUND EQUITY	27,295,536.39
1000-110.00	TEACHERS	26,411,081.36
1000-112.00	PREKINDERGARTEN TEACHER	507,267.96
1000-113.00	SUBSTITUTE	329,083.59
1000-114.00	SUBSTITUTE	96,210.88
1000-115.00	EXTENDED DAY - TEACHERS	172,016.64
1000-117.00	EXTENDED YEAR	17,713.77
1000-118.00	ART,MUSIC,PE	2,441,531.50
1000-140.00	AIDES AND PARAPROFESSIONALS	2,077,972.21
1000-145.00	INTERPRETER	50,749.45
1000-161.00	TECHNOLOGY SPECIALIST	361,332.55
1000-172.00	ELEMENTARY COUNSELOR	479,020.39
1000-173.00	SECONDARY COUNSELOR	896,169.65
1000-191.00	OTHER ADMINISTRATIVE PERSONNEL	25,201.95
1000-210.00	STATE HEALTH INSURANCE	2,549,762.42
1000-220.00	FICA	463,753.40
1000-230.00	TEACHERS RETIREMENT SYSTEM	3,058,661.07
1000-250.00	UNEMPLOYMENT COMPENSATION	7,425.55
1000-260.00	WORKMEN COMPENSATION	218,213.36
1000-290.00	OTHER EMPLOYEE BENEFITS	22,678.26
1000-300.00	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	47,930.50
1000-321.00	CONTRACTED SERVICE - TEACHERS	14,321.96
1000-430.00	REPAIR AND MAINTENANCE SERVICES	13,521.92
1000-442.00	RENTAL OF EQUIPMENT AND VEHICLES	113,134.93
1000-530.00	COMMUNICATION	2,710.93

Georgia Department of Education

Financial Review Data Collection System FINANCIAL ANALYSIS REPORT - For Year Ending June 30, 2004

SYSTEM	620 Camden County	TOTAL ALL FUNDS
ACCOUNT	DESCRIPTION	AMOUNT

1000-580.00	TRAVEL - EMPLOYEES	25,721.65
1000-595.00	OTHER PURCHASED SERVICES	419.00
1000-610.00	SUPPLIES	524,048.24
1000-612.00	COMPUTER SOFTWARE	185,502.11
1000-615.00	EXPENDABLE EQUIPMENT	257,739.24
1000-616.00	EXPENDABLE COMPUTER EQUIPMENT	764,406.65
1000-641.00	TEXTBOOKS	724,612.14
1000-642.00	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	107,989.09
1000-730.00	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	131,471.29
1000-734.00	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	126,331.66
1000-810.00	DUES AND FEES	6,821.39
1000-890.00	OTHER EXPENDITURES	850.79
1000-000.00	TOTAL EXPENDITURES INSTRUCTION	43,233,379.45
2100-113.00	SUBSTITUTE	221.00
2100-114.00	SUBSTITUTE	7,160.00
2100-142.00	SALARY OF CLERICAL STAFF	151,369.45
2100-146.00	ATHLETICS PERSONNEL	340,215.59
2100-163.00	SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN	476,135.30
2100-164.00	PHYSICAL/OCCUPATIONAL/MOBILITY THERAPIST	694,756.06
2100-174.00	SCHOOL PSYCHOLOGIST	237,858.90
2100-176.00	SCHOOL SOCIAL WORKER	174,338.12
2100-177.00	FAMILY SERVICES COORDINATOR	26,324.66
2100-190.00	OTHER MANAGEMENT PERSONNEL	91,231.92
2100-191.00	OTHER ADMINISTRATIVE PERSONNEL	86,016.38
2100-210.00	STATE HEALTH INSURANCE	124,988.49
2100-220.00	FICA	30,728.90
2100-230.00	TEACHERS RETIREMENT SYSTEM	208,453.57
2100-260.00	WORKMEN COMPENSATION	10,878.40
2100-290.00	OTHER EMPLOYEE BENEFITS	1,607.19
2100-300.00	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	217,433.98
2100-430.00	REPAIR AND MAINTENANCE SERVICES	916.00
2100-442.00	RENTAL OF EQUIPMENT AND VEHICLES	27,761.98
2100-530.00	COMMUNICATION	41,328.42
2100-580.00	TRAVEL - EMPLOYEES	15,183.85
2100-595.00	OTHER PURCHASED SERVICES	1,277.62
2100-610.00	SUPPLIES	110,335.74
2100-612.00	COMPUTER SOFTWARE	165,288.40
2100-615.00	EXPENDABLE EQUIPMENT	9,910.06
2100-616.00	EXPENDABLE COMPUTER EQUIPMENT	20,370.21
2100-642.00	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	52,682.82
2100-730.00	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,617.65

Georgia Department of Education

Financial Review Data Collection System FINANCIAL ANALYSIS REPORT - For Year Ending June 30, 2004

SYSTEM 620 Camden County		
TOTAL ALL FUNDS		
ACCOUNT	DESCRIPTION	AMOUNT
2100-734.00	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	45,533.94
2100-810.00	DUES AND FEES	4,175.00
2100-890.00	OTHER EXPENDITURES	638.14
2100-000.00	TOTAL EXPENDITURES PUPIL SERVICES	3,378,737.74
2210-110.00	TEACHERS	1,345.12
2210-113.00	SUBSTITUTE	31,148.59
2210-114.00	SUBSTITUTE	1,528.68
2210-115.00	EXTENDED DAY - TEACHERS	6,777.92
2210-117.00	EXTENDED YEAR	8,422.82
2210-142.00	SALARY OF CLERICAL STAFF	203,125.69
2210-190.00	OTHER MANAGEMENT PERSONNEL	445,683.38
2210-191.00	OTHER ADMINISTRATIVE PERSONNEL	333,715.17
2210-210.00	STATE HEALTH INSURANCE	45,903.45
2210-220.00	FICA	13,180.93
2210-230.00	TEACHERS RETIREMENT SYSTEM	88,682.88
2210-260.00	WORKMEN COMPENSATION	4,437.53
2210-290.00	OTHER EMPLOYEE BENEFITS	503.86
2210-300.00	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	346,796.45
2210-430.00	REPAIR AND MAINTENANCE SERVICES	14,100.00
2210-442.00	RENTAL OF EQUIPMENT AND VEHICLES	3,187.41
2210-530.00	COMMUNICATION	7,764.74
2210-580.00	TRAVEL - EMPLOYEES	86,770.33
2210-595.00	OTHER PURCHASED SERVICES	29,748.78
2210-610.00	SUPPLIES	93,172.44
2210-612.00	COMPUTER SOFTWARE	13,700.11
2210-615.00	EXPENDABLE EQUIPMENT	7,799.32
2210-616.00	EXPENDABLE COMPUTER EQUIPMENT	18,412.82
2210-642.00	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	30,652.87
2210-730.00	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,027.65
2210-734.00	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	19,795.97
2210-810.00	DUES AND FEES	94,789.36
2210-890.00	OTHER EXPENDITURES	17,804.25
2210-000.00	TOTAL EXPENDITURES IMPROVEMENT OF INSTRUCTIONAL SERVICES	1,969,978.52
2220-113.00	SUBSTITUTE	5,832.00
2220-114.00	SUBSTITUTE	1,831.51
2220-142.00	SALARY OF CLERICAL STAFF	217,359.25
2220-165.00	LIBRARIAN/MEDIA SPECIALIST	787,582.81
2220-210.00	STATE HEALTH INSURANCE	67,534.60
2220-220.00	FICA	14,014.51
2220-230.00	TEACHERS RETIREMENT SYSTEM	92,852.29
2220-260.00	WORKMEN COMPENSATION	4,202.88

Georgia Department of Education

Financial Review Data Collection System FINANCIAL ANALYSIS REPORT - For Year Ending June 30, 2004

SYSTEM 620 Camden County		
TOTAL ALL FUNDS		
ACCOUNT	DESCRIPTION	AMOUNT
2220-290.00	OTHER EMPLOYEE BENEFITS	633.99
2220-300.00	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,036.00
2220-430.00	REPAIR AND MAINTENANCE SERVICES	1,712.54
2220-595.00	OTHER PURCHASED SERVICES	480.00
2220-610.00	SUPPLIES	18,753.11
2220-612.00	COMPUTER SOFTWARE	8,077.33
2220-615.00	EXPENDABLE EQUIPMENT	8,106.56
2220-616.00	EXPENDABLE COMPUTER EQUIPMENT	20,933.01
2220-642.00	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	42,640.33
2220-730.00	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,344.10
2220-734.00	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	4,598.02
2220-811.00	REGIONAL OR COUNTY LIBRARY DUES	4,627.92
2220-000.00	TOTAL EXPENDITURES MEDIA SERVICES	1,309,152.76
2300-111.00	SCHOOL BOARD MEMBERS SALARIES	36,100.00
2300-114.00	SUBSTITUTE	200.00
2300-120.00	SUPERINTENDENT, RESA DIRECTOR, TECHNICAL INSTITUTE DIRECTOR	139,809.24
2300-142.00	SALARY OF CLERICAL STAFF	81,574.66
2300-210.00	STATE HEALTH INSURANCE	10,027.56
2300-220.00	FICA	5,863.27
2300-230.00	TEACHERS RETIREMENT SYSTEM	19,905.25
2300-260.00	WORKMEN COMPENSATION	1,859.96
2300-290.00	OTHER EMPLOYEE BENEFITS	96.00
2300-300.00	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	34,329.85
2300-430.00	REPAIR AND MAINTENANCE SERVICES	250.23
2300-442.00	RENTAL OF EQUIPMENT AND VEHICLES	15,080.17
2300-520.00	INSURANCE (OTHER THAN EMPLOYEE BENEFITS)	1,955.00
2300-530.00	COMMUNICATION	25,683.95
2300-580.00	TRAVEL - EMPLOYEES	7,889.93
2300-595.00	OTHER PURCHASED SERVICES	3,104.80
2300-610.00	SUPPLIES	2,954.11
2300-612.00	COMPUTER SOFTWARE	266.00
2300-615.00	EXPENDABLE EQUIPMENT	8,043.03
2300-616.00	EXPENDABLE COMPUTER EQUIPMENT	1,974.50
2300-642.00	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	211.30
2300-734.00	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	6,972.03
2300-810.00	DUES AND FEES	25,908.23
2300-880.00	FEDERAL INDIRECT COST CHARGES	95,051.23
2300-890.00	OTHER EXPENDITURES	32,475.33
2300-000.00	TOTAL EXPENDITURES GENERAL ADMINISTRATION	557,585.63
2400-113.00	SUBSTITUTE	6,390.45
2400-114.00	SUBSTITUTE	5,805.00

Georgia Department of Education

Financial Review Data Collection System FINANCIAL ANALYSIS REPORT - For Year Ending June 30, 2004

SYSTEM 620 Camden County		
TOTAL ALL FUNDS		
ACCOUNT	DESCRIPTION	AMOUNT
2400-130.00	PRINCIPAL	1,080,382.77
2400-131.00	ASSISTANT PRINCIPAL	1,784,884.25
2400-142.00	SALARY OF CLERICAL STAFF	712,917.75
2400-191.00	OTHER ADMINISTRATIVE PERSONNEL	37,786.51
2400-210.00	STATE HEALTH INSURANCE	242,992.89
2400-220.00	FICA	38,165.06
2400-230.00	TEACHERS RETIREMENT SYSTEM	330,961.19
2400-260.00	WORKMEN COMPENSATION	14,955.93
2400-290.00	OTHER EMPLOYEE BENEFITS	1,592.54
2400-430.00	REPAIR AND MAINTENANCE SERVICES	2,946.58
2400-442.00	RENTAL OF EQUIPMENT AND VEHICLES	26,684.66
2400-530.00	COMMUNICATION	86,844.41
2400-580.00	TRAVEL - EMPLOYEES	569.28
2400-610.00	SUPPLIES	61,681.94
2400-612.00	COMPUTER SOFTWARE	1,251.00
2400-615.00	EXPENDABLE EQUIPMENT	18,506.05
2400-616.00	EXPENDABLE COMPUTER EQUIPMENT	11,169.05
2400-730.00	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,027.65
2400-734.00	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	6,695.00
2400-810.00	DUES AND FEES	300.00
2400-000.00	TOTAL EXPENDITURES SCHOOL ADMINISTRATION	4,474,509.96
2500-114.00	SUBSTITUTE	1,600.00
2500-142.00	SALARY OF CLERICAL STAFF	273,751.88
2500-190.00	OTHER MANAGEMENT PERSONNEL	107,582.32
2500-210.00	STATE HEALTH INSURANCE	9,925.92
2500-220.00	FICA	4,239.12
2500-230.00	TEACHERS RETIREMENT SYSTEM	35,117.36
2500-260.00	WORKMEN COMPENSATION	2,224.84
2500-290.00	OTHER EMPLOYEE BENEFITS	192.00
2500-300.00	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	60,559.32
2500-430.00	REPAIR AND MAINTENANCE SERVICES	10,644.99
2500-442.00	RENTAL OF EQUIPMENT AND VEHICLES	3,117.66
2500-530.00	COMMUNICATION	3,977.62
2500-580.00	TRAVEL - EMPLOYEES	1,356.97
2500-595.00	OTHER PURCHASED SERVICES	935.85
2500-610.00	SUPPLIES	13,738.39
2500-612.00	COMPUTER SOFTWARE	1,284.00
2500-615.00	EXPENDABLE EQUIPMENT	3,881.53
2500-616.00	EXPENDABLE COMPUTER EQUIPMENT	3,337.94
2500-642.00	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	101.93
2500-734.00	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	3,760.00

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SYSTEM 620 Camden County		
TOTAL ALL FUNDS		
ACCOUNT	DESCRIPTION	AMOUNT
2500-810.00	DUES AND FEES	11,740.38
2500-000.00	TOTAL EXPENDITURES SUPPORT SERVICES - BUSINESS	553,070.02
2600-114.00	SUBSTITUTE	14,087.23
2600-142.00	SALARY OF CLERICAL STAFF	24,780.00
2600-181.00	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	188,179.40
2600-186.00	CUSTODIAL PERSONNEL	1,301,967.43
2600-190.00	OTHER MANAGEMENT PERSONNEL	173,238.71
2600-210.00	STATE HEALTH INSURANCE	105,630.29
2600-220.00	FICA	21,061.59
2600-230.00	TEACHERS RETIREMENT SYSTEM	14,589.91
2600-250.00	UNEMPLOYMENT COMPENSATION	6,463.00
2600-260.00	WORKMEN COMPENSATION	64,609.59
2600-290.00	OTHER EMPLOYEE BENEFITS	1,871.88
2600-300.00	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	9,167.65
2600-410.00	WATER, SEWER AND CLEANING SERVICES	143,703.29
2600-430.00	REPAIR AND MAINTENANCE SERVICES	78,125.41
2600-442.00	RENTAL OF EQUIPMENT AND VEHICLES	2,921.93
2600-520.00	INSURANCE (OTHER THAN EMPLOYEE BENEFITS)	105,119.00
2600-530.00	COMMUNICATION	5,271.29
2600-580.00	TRAVEL - EMPLOYEES	2,959.99
2600-595.00	OTHER PURCHASED SERVICES	134,830.60
2600-610.00	SUPPLIES	367,160.81
2600-612.00	COMPUTER SOFTWARE	1,284.00
2600-615.00	EXPENDABLE EQUIPMENT	86,918.84
2600-616.00	EXPENDABLE COMPUTER EQUIPMENT	1,772.00
2600-620.00	ENERGY	1,043,450.01
2600-642.00	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	110.40
2600-715.00	LAND IMPROVEMENTS	8,435.50
2600-730.00	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	112,334.83
2600-734.00	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	3,760.00
2600-810.00	DUES AND FEES	947.00
2600-890.00	OTHER EXPENDITURES	5,792.27
2600-000.00	TOTAL EXPENDITURES MAINTENANCE AND OPERATION OF PLANT	4,030,543.85
2700-113.00	SUBSTITUTE	200.00
2700-114.00	SUBSTITUTE	86,251.96
2700-142.00	SALARY OF CLERICAL STAFF	31,719.88
2700-180.00	BUS DRIVERS	1,048,006.09
2700-181.00	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	185,563.79
2700-190.00	OTHER MANAGEMENT PERSONNEL	164,233.23
2700-191.00	OTHER ADMINISTRATIVE PERSONNEL	89,365.72
2700-210.00	STATE HEALTH INSURANCE	98,383.39

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SYSTEM 620 Camden County		
TOTAL ALL FUNDS		
ACCOUNT	DESCRIPTION	AMOUNT
2700-220.00	FICA	20,719.75
2700-230.00	TEACHERS RETIREMENT SYSTEM	14,874.24
2700-250.00	UNEMPLOYMENT COMPENSATION	982.00
2700-260.00	WORKMEN COMPENSATION	45,554.07
2700-290.00	OTHER EMPLOYEE BENEFITS	2,061.92
2700-300.00	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	5,085.00
2700-332.00	DRUG AND ALCOHOL TESTING, FINGERPRINTING	2,038.00
2700-334.00	BUS DRIVER PHYSICALS	240.00
2700-410.00	WATER, SEWER AND CLEANING SERVICES	1,100.02
2700-430.00	REPAIR AND MAINTENANCE SERVICES	49,338.20
2700-442.00	RENTAL OF EQUIPMENT AND VEHICLES	21,619.16
2700-520.00	INSURANCE (OTHER THAN EMPLOYEE BENEFITS)	71,201.00
2700-530.00	COMMUNICATION	6,500.43
2700-580.00	TRAVEL - EMPLOYEES	1,427.67
2700-595.00	OTHER PURCHASED SERVICES	54,241.44
2700-610.00	SUPPLIES	177,227.70
2700-612.00	COMPUTER SOFTWARE	1,285.00
2700-615.00	EXPENDABLE EQUIPMENT	11,111.34
2700-616.00	EXPENDABLE COMPUTER EQUIPMENT	1,931.97
2700-620.00	ENERGY	233,511.66
2700-642.00	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	494.17
2700-730.00	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	31,402.53
2700-732.00	PURCHASE OR LEASE-PURCHASE OF BUSES	609,028.00
2700-734.00	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	3,760.00
2700-810.00	DUES AND FEES	631.50
2700-890.00	OTHER EXPENDITURES	940.10
2700-000.00	TOTAL EXPENDITURES STUDENT TRANSPORTATION SERVICE	3,072,030.93
2800-114.00	SUBSTITUTE	400.00
2800-142.00	SALARY OF CLERICAL STAFF	90,087.85
2800-190.00	OTHER MANAGEMENT PERSONNEL	107,582.32
2800-191.00	OTHER ADMINISTRATIVE PERSONNEL	121,385.52
2800-210.00	STATE HEALTH INSURANCE	5,138.87
2800-220.00	FICA	3,325.85
2800-230.00	TEACHERS RETIREMENT SYSTEM	29,349.44
2800-260.00	WORKMEN COMPENSATION	1,294.66
2800-290.00	OTHER EMPLOYEE BENEFITS	92.00
2800-300.00	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,723.26
2800-430.00	REPAIR AND MAINTENANCE SERVICES	42.24
2800-442.00	RENTAL OF EQUIPMENT AND VEHICLES	2,862.72
2800-530.00	COMMUNICATION	6,048.56
2800-580.00	TRAVEL - EMPLOYEES	12,647.85

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SYSTEM 620 Camden County		
TOTAL ALL FUNDS		
ACCOUNT	DESCRIPTION	AMOUNT
2800-595.00	OTHER PURCHASED SERVICES	35,657.70
2800-610.00	SUPPLIES	3,747.94
2800-612.00	COMPUTER SOFTWARE	3,450.00
2800-615.00	EXPENDABLE EQUIPMENT	690.00
2800-616.00	EXPENDABLE COMPUTER EQUIPMENT	3,509.50
2800-642.00	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	966.50
2800-810.00	DUES AND FEES	3,722.99
2800-000.00	TOTAL EXPENDITURES SUPPORT SERVICES - CENTRAL	434,725.77
2900-300.00	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	10,677.95
2900-530.00	COMMUNICATION	1,489.00
2900-592.00	SERVICES PURCHASED FROM LUA WITHIN GEORGIA	57,887.80
2900-595.00	OTHER PURCHASED SERVICES	6,437.95
2900-610.00	SUPPLIES	8,050.76
2900-612.00	COMPUTER SOFTWARE	994.44
2900-615.00	EXPENDABLE EQUIPMENT	1,026.05
2900-642.00	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	1,374.53
2900-812.00	RESA FEES	11,058.50
2900-890.00	OTHER EXPENDITURES	1,632.00
2900-000.00	TOTAL EXPENDITURES OTHER SUPPORT SERVICES	100,628.98
3100-114.00	SUBSTITUTE	10,600.00
3100-142.00	SALARY OF CLERICAL STAFF	66,591.84
3100-184.00	SCHOOL NUTRITION PROGRAM CAFETERIA	1,122,216.03
3100-190.00	OTHER MANAGEMENT PERSONNEL	76,507.68
3100-210.00	STATE HEALTH INSURANCE	115,700.34
3100-220.00	FICA	21,047.29
3100-230.00	TEACHERS RETIREMENT SYSTEM	13,222.68
3100-250.00	UNEMPLOYMENT COMPENSATION	596.00
3100-260.00	WORKMEN COMPENSATION	37,254.95
3100-290.00	OTHER EMPLOYEE BENEFITS	1,500.22
3100-300.00	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	16,406.30
3100-410.00	WATER, SEWER AND CLEANING SERVICES	7,240.00
3100-430.00	REPAIR AND MAINTENANCE SERVICES	25,967.76
3100-442.00	RENTAL OF EQUIPMENT AND VEHICLES	1,428.00
3100-530.00	COMMUNICATION	6,032.64
3100-580.00	TRAVEL - EMPLOYEES	4,200.35
3100-591.00	COMMODITY HAULING (OUTSIDE CONTRACTS)	20,740.96
3100-610.00	SUPPLIES	154,196.59
3100-612.00	COMPUTER SOFTWARE	1,669.00
3100-615.00	EXPENDABLE EQUIPMENT	21,413.28
3100-616.00	EXPENDABLE COMPUTER EQUIPMENT	11,488.00
3100-620.00	ENERGY	36,455.88

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SYSTEM 620 Camden County		
TOTAL ALL FUNDS		
ACCOUNT	DESCRIPTION	AMOUNT
3100-630.00	PURCHASED FOOD	1,405,262.18
3100-635.00	FOOD ACQUISITIONS - USDA	255,879.52
3100-730.00	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	33,347.35
3100-810.00	DUES AND FEES	2,088.95
3100-000.00	TOTAL EXPENDITURES SCHOOL NUTRITION PROGRAM	3,469,053.79
3200-184.00	SCHOOL NUTRITION PROGRAM CAFETERIA	4,722.26
3200-220.00	FICA	48.79
3200-260.00	WORKMEN COMPENSATION	398.86
3200-530.00	COMMUNICATION	23.32
3200-595.00	OTHER PURCHASED SERVICES	134.40
3200-610.00	SUPPLIES	9,443.36
3200-630.00	PURCHASED FOOD	6,794.56
3200-890.00	OTHER EXPENDITURES	5,000.00
3200-000.00	TOTAL EXPENDITURES ENTERPRISE OPERATIONS	26,565.55
3300-114.00	SUBSTITUTE	3,000.00
3300-142.00	SALARY OF CLERICAL STAFF	64,160.64
3300-191.00	OTHER ADMINISTRATIVE PERSONNEL	309,280.92
3300-210.00	STATE HEALTH INSURANCE	15,295.68
3300-220.00	FICA	9,451.84
3300-230.00	TEACHERS RETIREMENT SYSTEM	26,757.58
3300-260.00	WORKMEN COMPENSATION	8,958.85
3300-290.00	OTHER EMPLOYEE BENEFITS	632.00
3300-300.00	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	3,223.00
3300-442.00	RENTAL OF EQUIPMENT AND VEHICLES	4,055.19
3300-530.00	COMMUNICATION	4,812.18
3300-580.00	TRAVEL - EMPLOYEES	6,533.37
3300-595.00	OTHER PURCHASED SERVICES	877.50
3300-610.00	SUPPLIES	11,126.22
3300-612.00	COMPUTER SOFTWARE	51.00
3300-615.00	EXPENDABLE EQUIPMENT	1,030.19
3300-616.00	EXPENDABLE COMPUTER EQUIPMENT	8,638.13
3300-642.00	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	146.90
3300-730.00	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	7,770.80
3300-734.00	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	1,227.00
3300-810.00	DUES AND FEES	2,611.00
3300-890.00	OTHER EXPENDITURES	66.00
3300-000.00	TOTAL EXPENDITURES COMMUNITY SERVICES OPERATIONS	489,705.99
4000-300.00	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	350,896.29
4000-595.00	OTHER PURCHASED SERVICES	210.00
4000-610.00	SUPPLIES	5,500.00
4000-615.00	EXPENDABLE EQUIPMENT	59,070.04

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SYSTEM 620 Camden County		
TOTAL ALL FUNDS		
ACCOUNT	DESCRIPTION	AMOUNT
4000-710.00	LAND ACQUISITION AND DEVELOPMENT	487,513.43
4000-715.00	LAND IMPROVEMENTS	7,360.00
4000-720.00	BUILDING ACQUISITION, CONSTRUCTION, AND IMPROVEMEN	1,274,477.35
4000-730.00	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,969.37
4000-000.00	TOTAL EXPENDITURES FACILITIES ACQUISITION AND CONSTRUCTION	2,190,996.48
5000-930.00	OPERATING TRANSFERS TO OTHER FUNDS	4,013,786.77
5000-000.00	TOTAL EXPENDITURES OTHER OUTLAYS	4,013,786.77
7000-000.00	TOTAL EXPENDITURES & OTHER USES	73,304,452.19
0004	END OF FISCAL YEAR FUND EQUITY	26,614,406.02
0000	END OF FISCAL YEAR FUND EQUITY	26,614,406.02
9000-000.00	TOTAL DEBITS	99,918,858.21
1110	AD VALOREM TAXES	11,962,508.09
1130	SPECIAL PURPOSE LOCAL OPTION SALES TAX	119,166.83
1190	OTHER TAXES	495,598.30
1500	EARNINGS ON INVESTMENTS OR DEPOSITS	253,308.11
1611	STUDENT SALES - BREAKFAST AND LUNCH PROGRAMS	884,232.85
1621	SUPPLEMENTAL SALES - BREAKFAST AND LUNCH PROGRAMS	143,553.88
1622	ADULT SALES - BREAKFAST AND LUNCH PROGRAMS	142,863.87
1800	COMMUNITY SERVICE ACTIVITIES	494,243.32
1920	CONTRIBUTIONS FROM PRIVATE SOURCES	12,791.58
1950	SERVICES PROVIDED OTHER LUAS OR OTHER GOVERNMENTAL UNITS	1,250.00
1990	FEDERAL INDIRECT COST REIMBURSEMENT	95,051.23
1995	OTHER LOCAL REVENUES	696,152.83
1000	TOTAL REVENUES (LOCAL)	15,300,720.89
3120	TOTAL QUALITY BASIC EDUCATION FORMULA EARNINGS (STATE AND LOCAL FUNDS)	35,196,593.00
3122	QBE ALLOTMENT (OPERATING COSTS)	3,858,801.00
3125	TOTAL STATE CATEGORICAL GRANTS	1,450,529.00
3140	QBE CONTRA ACCOUNT (DEBIT)	-3,979,081.00
3200	EQUALIZATION (PARITY)	7,683,608.00
3400	GRANTS FROM PRE-K LOTTERY	737,520.03
3510	SCHOOL NUTRITION SERVICE GRANTS (STATE FUNDS ONLY)	240,798.00
3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	442,286.86
3995	FUNDS FROM OTHER STATE AGENCIES	269,342.74
3000	TOTAL REVENUES (STATE)	45,900,397.63
4300	CATEGORICAL GRANTS - DIRECT FROM FEDERAL GOVERNMENT	56,706.85
4510	CHILD NUTRITION PROGRAM SERVICE GRANTS (ALL FEDERAL FUNDS EXCEPT BREAKFAST	1,355,885.99
4511	CHILD NUTRITION PROGRAM GRANTS (FEDERAL FUNDS-BREAKFAST PROGRAM)	520,380.10
4513	FEDERAL REIMBURSEMENT FOR AFTER-SCHOOL SNACKS	4,678.35

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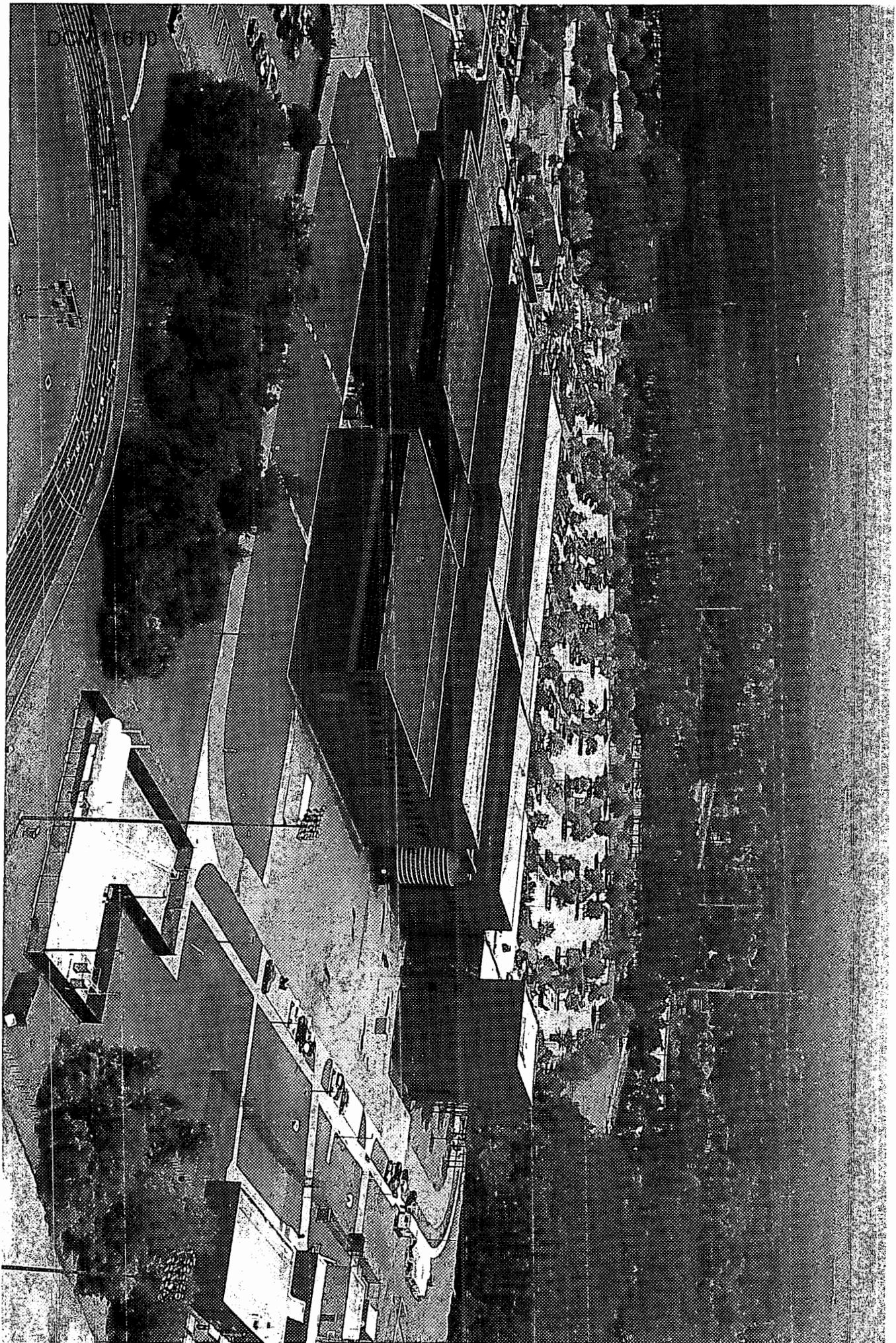
SYSTEM 620 Camden County		
TOTAL ALL FUNDS		
ACCOUNT	DESCRIPTION	AMOUNT
4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	3,874,525.28
4530	ALL OTHER FEDERAL GRANTS	48,100.00
4820	IMPACT AID - MAINTENANCE AND OPERATION (PL 81-874)	6,309,603.34
4900	REVENUES ATTRIBUTABLE TO USDA COMMODITIES	261,736.05
4995	REVENUE FROM FEDERAL SOURCES NOT OTHERWISE CLASSIFIED	7,585.63
4000	TOTAL REVENUES (FEDERAL)	12,439,201.59
5200	OPERATING TRANSFERS FROM OTHER FUNDS	4,013,786.77
5300	SALE OR COMPENSATION FOR LOSS OF FIXED ASSETS	56,965.40
5995	OTHER SOURCE	3,390.70
5000	TOTAL OTHER SOURCES	4,074,142.87
6000	TOTAL REVENUE & OTHER SOURCES	77,714,462.98
0001	CURRENT FY BEGINNING FUND EQUITY	22,026,043.84
0002	ADJUSTMENTS TO CURRENT FY BEGINNING FUND EQUITY	178,351.39
0000	CURRENT FY BEGINNING FUND EQUITY	22,204,395.23
9000	TOTAL CREDITS	99,918,858.21

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SYSTEM 620 Camden County		
TOTAL ALL FUNDS		
ACCOUNT	DESCRIPTION	AMOUNT
DEBITS-CREDITS		
9000	TOTAL CREDITS	99,918,858.21
9000-000.00	TOTAL DEBITS	99,918,858.21
BALANCE SHEET		
0100	TOTAL 06/30/2004 ASSETS	27,295,536.39
0900	TOTAL 06/30/2004 LIABILITIES & FUND EQUITY	27,295,536.39
EQUITY ACCOUNTS-700		
0004	END OF FISCAL YEAR FUND EQUITY	26,614,406.02
0700	TOTAL 06/30/2004 FUND EQUITY	26,614,406.02
EQUITY ACCOUNTS -8000		
0004	END OF PRIOR FISCAL YEAR FUND EQUITY	22,026,043.84
0001	CURRENT FY BEGINNING FUND EQUITY	22,026,043.84
TRANSFERS		
5200	OPERATING TRANSFERS FROM OTHER FUNDS	4,013,786.77
5000-930.00	OPERATING TRANSFERS TO OTHER FUNDS	4,013,786.77

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Noble
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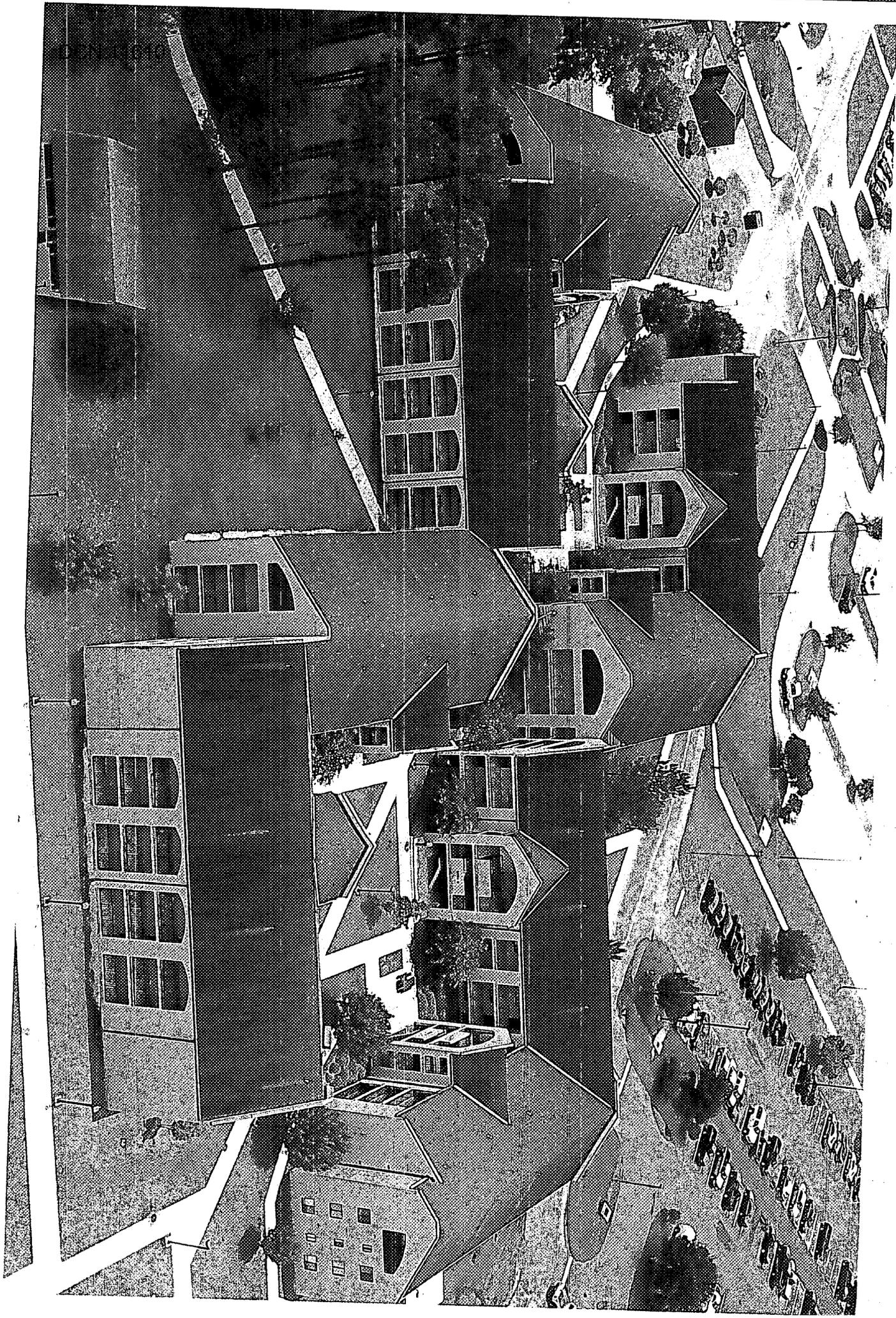
THE BOWLING
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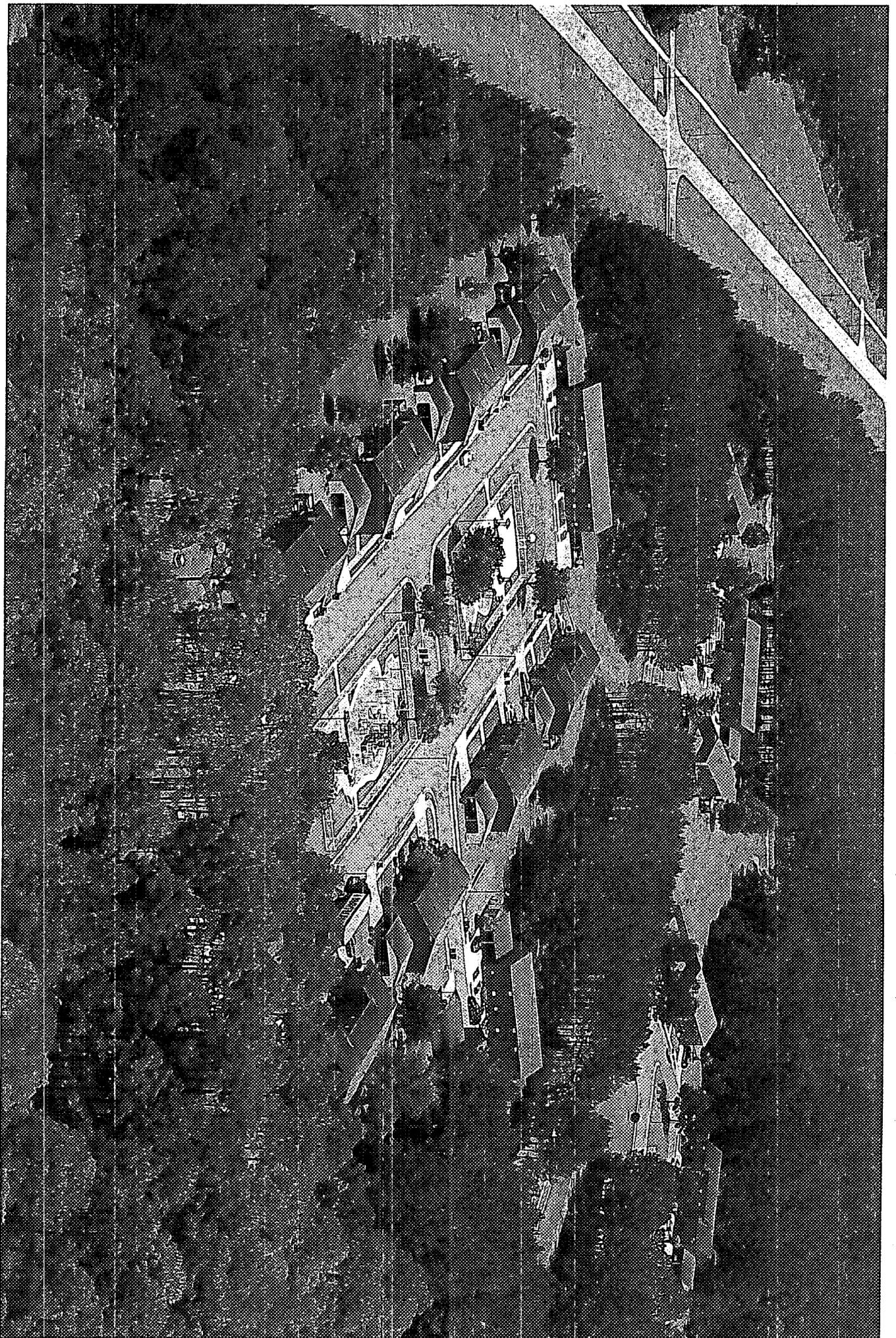
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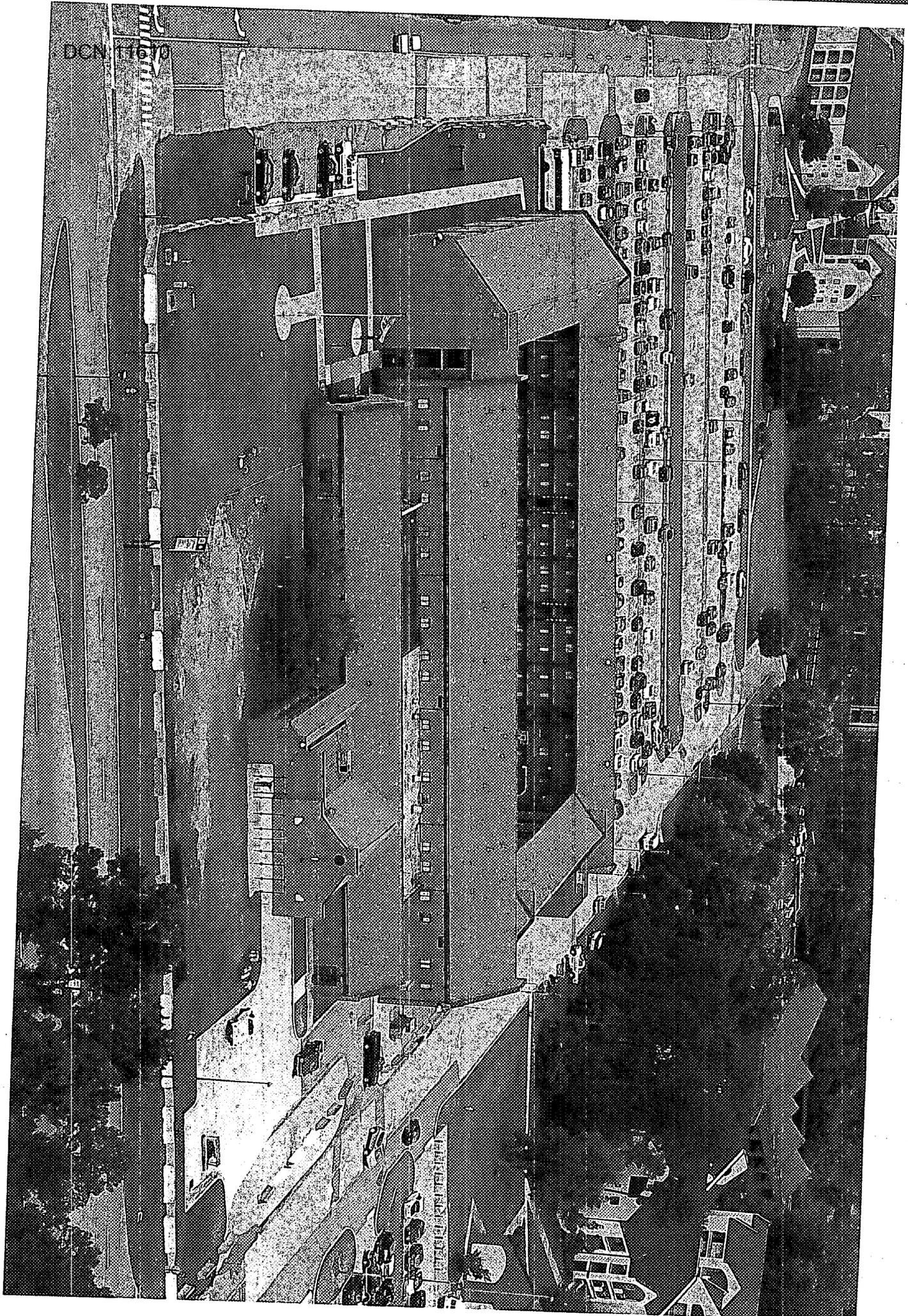
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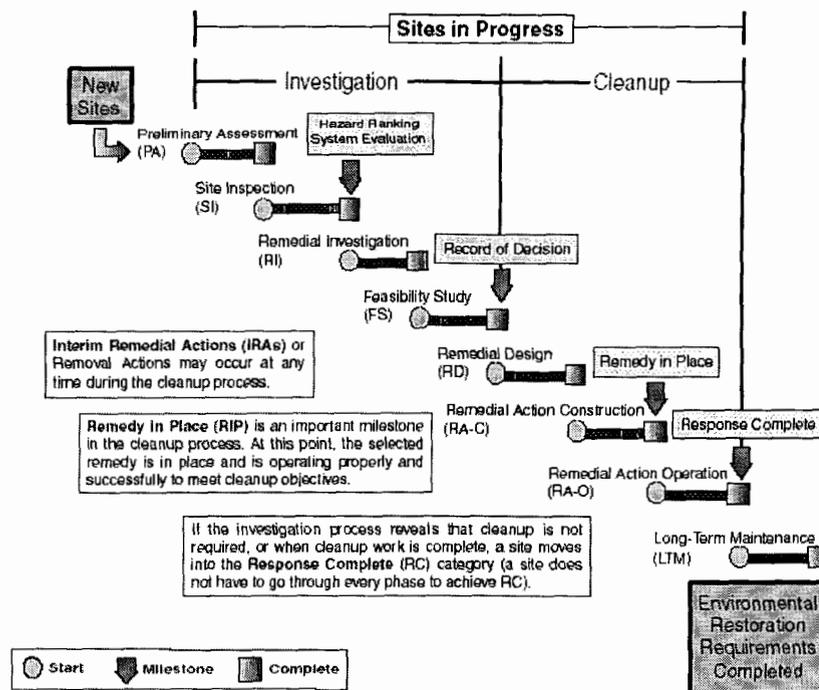


DCN 17010



The Department of the Navy carefully considered the impact of costs related to potential environmental restoration by using the Defense Environmental Restoration Program (DERP) costs funded through the Defense Environmental Restoration Account (DERA). These were chosen because they were a source of known, pre-existing environmental restoration projects that could be certified. The DERP follows Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA), passed by Congress in 1980, which established a requirement and a framework for the identification, investigation, and cleanup of hazardous substances resulting from past practices. The CERCLA approach, which the DoD uses for all DERP sites, is outlined

Figure 13
CERCLA Environmental Restoration Process Phases and Milestones



below:

Partnership between the Department of the Navy, the states, and other Federal agencies facilitates the successful environmental cleanup at Department of the Navy installations. The Department of the Navy has continually involved the EPA and the state of Connecticut in planning and implementation of the environmental cleanup and restoration activities at NSB (NSB) New London.

The Department of the Navy has a Federal Facility Agreement (FFA) signed in January 1995 with U.S. Environmental Protection Agency (EPA) and the then State of Connecticut Commissioner for the Department of Environmental Protection, to involve the EPA in the environmental restoration process by detailing the agency's and the State's roles in the environmental restoration process at NSB New London. Since, NSB New London is a DERP installation, the Department of the Navy follows the CERCLA process. State standards and regulations are taken into account depending on their applicability and appropriateness to the cleanup. The FFA notes in pertinent part:

[From the Purpose of Agreement section of the FFA between the EPA, the State of Connecticut and the Department of the Navy regarding NSB New London]:

“(i) Provide for the appropriate involvement by the State in the initiation, development, selection and enforcement of Remedial Actions to be undertaken at the NSB New London (NSBNL), including the review of and comment on all applicable data as it becomes available; consultation regarding studies and reports; the development of action plans and other deliverables; and identification and integration of State ARARs for the Remedial Action process; “*

*(*ARARs- Applicable, Relevant and Appropriate Requirements)*

Additionally, the Department of the Navy has a Defense and State Memorandums of Agreement (DSMOA) with the State of Connecticut. DSMOA establishes an ongoing partnership between the state and DoD. DSMOAs, which facilitate active state participation in DoD's cleanup program, provide the states with funding to reimburse their contributions to DERP. DoD provides reimbursement to the states for technical services for up to one percent of DERA and one and one half percent of BRAC costs. Additionally, DSMOAs specify that DoD will reimburse states for regulatory oversight provided in support of Federal environmental restoration activities at DoD installations. Acceptance of these funds indicates state regulatory involvement in the DoD DERP program. The current DSMOA that the Department of the Navy has with the State of Connecticut was signed in April 1998, and the State of Connecticut was reimbursed for less than \$1 million for FY04 (from the *Defense Environmental Programs Fiscal Year 2004 Annual Report to Congress*). Through FY95 through FY04, the state of Connecticut has received DSMOA funding for actions at DoD installations ranging from \$1.5M to less than \$1M annually. After signing a DSMOA, the State of Connecticut and the Department of the Navy enter into a 2-year cooperative agreement (CA) that outlines the activities the state will perform and the funding it will receive. The current CA for the State of Connecticut was signed in July 2004 and lasts until June 2006.

The remaining \$23.9 million listed as Cost to Complete for NSB New London from DERA the pays for the Cost to Complete (CTC) clean-up, yearly inspections, groundwater monitoring and any anticipated long-term monitoring and maintenance associated with the cost at 10 remaining sites identified at NSB New London. "Clean-up" under DERP is undertaken on a "clean to current use" standard, which in the case of New London is industrial. Of the 23 CERCLA sites originally identified at NSB New London, 13 sites have been cleaned up including 3 landfill sites that have been capped. The three-landfill sites that are capped include on-going groundwater monitoring and yearly inspections. Monitoring at these sites was planned for 30 years. The first site monitoring began in 1998 and the other landfill sites began in 1999 and 2001.

A specific summary of the current, as of Fall 2004, installation restoration costs at NSB New London is provided below:

NSB NEW LONDON, CT
INSTALLATION RESTORATION PROGRAM (CTC Data as of President's Budget
Submission-Fall 2004 submission)

<u>IR Sites</u>	<u>CTC Costs*</u>	<u>CTC Details</u>
Site 2 - Area A Landfill	\$1,682,100	Site has been capped. Estimate is based upon current costs for O&M of the cap.
Site 3 - Area A Downstream	\$1,673,610	Site has been remediated. Estimate is based upon current costs to monitor and maintain the wetlands restoration.
Site 6 - DRMO	\$1,547,428	Site has been capped. Estimate is based upon current costs for O&M of the cap.
Site 7 - Torpedo Shops	\$1,367,871	The ROD stipulates that the soil will be excavated and disposed off-site. GW will be monitored.
Site 8 - Goss Cove Landfill	\$2,008,811	Site has been capped. Estimate is based upon current costs for O&M of the cap.
Site 10 - Fuel Oil Storage Tanks (Lower NSB)	\$2,478,238	This CTC is based on in-situ type clean up alternatives (soil vapor extraction, air sparging) and enhanced bioremediation.
Site 11 - Power Plant Oil Tanks (Lower NSB)	\$2,189,184	This CTC is based on in-situ type clean up alternatives (soil vapor extraction, air sparging) and enhanced bioremediation.
Site 13 - Building 79 Waste Oil Pit (Lower NSB)	\$2,156,649	This CTC is based on in-situ type clean up alternatives (soil vapor extraction, air sparging) and enhanced bioremediation.
Site 14 - Overbank Disposal Area Northeast	\$86,105	This CTC is costs associated with preparing a no further action ROD.
Site 17 - Building 31 (Lower NSB)	\$955,169	This CTC is based on excavation of lead contaminated soil and disposal off-site.
Site 19 - Solvent Storage Area (Lower NSB)	\$800,503	This CTC is based on excavation of lead contaminated soil and disposal off-site.
Site 21 - Berth 16 (Lower NSB)	\$1,249,386	This CTC is based on excavation of lead contaminated soil and disposal off-site.
Site 22 - Pier 33 (Lower NSB)	\$1,744,016	This CTC is based on excavation of lead and TPH contaminated soil and disposal off-site.
Site 24 - Building 174 (Lower NSB)	\$1,289,693	This CTC is based on excavation of PAH and TPH contaminated soil and disposal off-site.
Site 25 - Lower Base Incinerator (Lower NSB)	\$1,786,019	This CTC is based on excavation of lead contaminated soil and disposal off-site.
UST 01 - Dolphin Mart	\$84,857	This CTC is 3 years of monitored natural attenuation.
UST 05 - Mitchell Manor (NY)	\$42,967	This CTC is 1 year of monitored natural attenuation.

NSB NEW LONDON, CT
STATE OF CONNECTICUT ARARS

Requirement	Citation	Status
Remediation Standard	CSG 22a-133k; RCSA 22a-133k	Applicable
Hazardous Waste Management Regulations	- 1 through 3	Applicable
Hazardous Waste Management: Generator and Handler Requirements, Listing, and Identification	RCSA 22a-449@ 100-101	Applicable
Hazardous Waste Management: Facility Standards	RCSA 22a-449@ 104	Applicable
Hazardous Waste Management: Generator Standards	RCSA 22a-449@ - 102	Applicable
Connecticut Guidelines for Soil Erosion and Sediment Control	Connecticut Council on Soil and Water Conservation	To Be Considered
Water Quality Standards	CSG 22a-426	Applicable
Inland Wetlands and Watercourses	CSG 22a-37 through 45, RCSA 22a-39-1 through 15	Applicable
Water Pollution Control	RCSA 22a-430-1 through 8	Applicable
Coastal Management Act	CSG 22a-90 to 112	Applicable
CT Endangered Species Act	CSG 26-303 to 314	Applicable
State Hazardous Waste Management: Interim Status Facilities and Groundwater Monitoring Requirements, Closure and Post-Closure Requirements	RCSA 22a-449@ 105	Relevant and Appropriate
State Solid Waste Management	RCSA 22a-209-1 to 15	Applicable
Safe Storage of Oil and Chemical Liquids	RCSA 29-337-1 to 3	Applicable
Air Pollution Control - Control of Organic Compound Emissions	RCSA 22a - 174-20	Applicable
Air Pollution Control - Control of Odors	RCSA 22a-174-23	Applicable
Air Pollution Control - Control of Hazardous Air Pollutants	RCSA 22a-174-29	Applicable
Air Pollution Control - Control of Particulate Emissions	RCSA 22a-174-18	Applicable
Connecticut Water Diversion Policy Act	CSG 22a-365 to 378	Applicable
Tidal Wetlands	RCSA 22a-30-1 through 17	Applicable
Control of Noise Regulations	RCSA 22a-69-1 through 74	Applicable

Notes: CSG = Connecticut General Statutes
RCSA = Regulation of Connecticut State Agencies

NSB NEW LONDON, CT
FEDERAL ARAARS

Requirement	Citation	Status
Cancer Slope Factors		To Be Considered
Reference Dose		To Be Considered
Clean Water Act: Section 402, National Pollution Discharge Elimination System	33 USC 1342 40 CFR 122 through 125	Applicable
Clean Water Act: Section 404	33 USC 1344; 40 CFR Part 230 and 33 CFR Parts 320-323	Applicable
Executive Order 11990: Protection of Wetlands	Executive Order 11990, 40 CFR Part 6, Appendix A	Applicable
Executive Order 11988: Floodplain Management	Executive Order 11988	Applicable
Fish and Wildlife Conservation Act	16 USC Part 661 et seq.; 40 CFR Section 6.302	Applicable
Coastal Zone Management Act	16 USC Parts 1451 et seq.	Applicable
Federal PCB regulation under TSCA	40 CFR Part 761	Applicable
RCRA - General requirements	40 CFR Part 264 Subpart A	Relevant and Appropriate
RCRA - Preparedness and Prevention	40 CFR Part 264 Subpart C	Relevant and Appropriate
RCRA - Contingency Plan and Emergency Procedures	40 CFR Part 264 Subpart D	Relevant and Appropriate
RCRA - Releases from Solid Waste Management Units	40 CFR Part 264 Subpart F	Relevant and Appropriate
RCRA - Closure and Post-Closure Requirements	40 CFR Part 264 Subpart G	Relevant and Appropriate
Clean Air Act - National Emissions Standards for Hazardous Air Pollutants (NESHAPS)	40 CFR Part 61	Relevant and Appropriate
Clean Air Act - Non-methane organic compounds NMOCs	Proposed Rule - 56 FR 24468, to be codified at 40 CFR Part 60 Subpart WWW	To Be Considered
USEPA Technical Guidance - Landfills and Surface Impoundments	EPA/530-SW-89-047	To Be Considered
Water Quality Criteria for DDT and Metabolite	EPA 440-80-038	To Be Considered
Technical Basis for Deriving Sediment Quality Criteria for Non-Ionic Organic Contaminants for Protection of Benthic Organisms by using Equilibrium Partitioning	EPA-822-R-93-011	To Be Considered
NOAA Incidence of Adverse Biological Effects within Ranges of Chemical Concentration in Marine and Estuarine Sediments	Long et al.	To Be Considered
Guidance on Remedial Actions for Superfund Sites with PCB Contamination	OSWER Directive 9355.4-01	To Be Considered

Notes: USC = United States Code; CFR = Code of Federal Regulations

**Questions for the Government Accountability Office
From Commissioner Lloyd Newton
August 2005**

1. The majority of the Navy's claimed recurring savings at Naval Submarine Base New London come from billet reductions. Already, the GAO has indicated that the Navy included the elimination of 214 medical positions that were non-BRAC programmed reductions. Connecticut argues that the Navy included the elimination of Base Operating Support (BOS) billets that were achieved since the COBRA model's baseline date of September, 30, 2003.

Questions for GAO:

- Did the Navy take credit for, or "double count", these BOS reductions in its BRAC savings estimate for New London?
- If so, please quantify any overstated savings included in the BRAC savings estimate.

2. Please confirm if the Navy COBRA model replaces the equivalent of 438 nuclear submarine maintenance contractors at Naval Submarine Base New London (~\$50 million per year) with 143 government employees at Kings Bay and Norfolk (~\$8 million per year).

According to Connecticut, in estimating DON-0033 costs and savings, the Navy: 1.) cut the number of submarine maintenance personnel by two-thirds for the same workload; and 2. used the actual New London rate (\$57 per hour) in estimating recurring savings at New London, and the COBRA model default rate (\$29 per hour) for a civilian government employee to calculate recurring costs at Kings Bay and Norfolk. (As a reference point, Norfolk Naval Shipyard responded in its original data call with a need for 207 billets at a rate of \$87 per hour.)

Questions for GAO:

- Are the Navy's estimates and assumptions realistic and accurate with respect to these assumptions on submarine maintenance personnel under DON-0033.
- If not, are the Navy's stating savings overstated? By how much?

3. An information package recently submitted to the BRAC Commission cited a legal opinion of the Connecticut Attorney General Richard Blumenthal, showing a unique arrangement between Connecticut and the Navy in terms of environmental clean-up. The 1994 agreement requires the Navy to complete the full environmental remediation of Naval Submarine Base New London before transferring the property over to another entity. Furthermore, the State of Connecticut Attorney General Blumenthal asserts that the Navy is required to turn over Submarine Base New London immediately to the state of Connecticut upon cessation of naval operations on that property.

Attorney General Blumenthal's opinion is on file with the BRAC Commission for GAO's review.

Questions for GAO:

- Did the Navy consider the potential impact of this agreement on its cost savings estimate for closing Naval Submarine Base New London?



July 19, 2005

Groton, CT: BRAC Arguments

The Department of Defense (DoD) Base Realignment and Closure (BRAC) recommendation to close Naval Submarine Base, Groton, CT has been characterized by the BRAC Commission as one of the most important recommendations that they are tasked to consider. Additionally, it is emotionally charged recommendation that has numerous groups speaking out against it.

As such, it is important to understand and discuss both sides of the arguments surrounding the Navy's analysis that led to the recommendation to close Groton and realign assets to Norfolk, VA; Kings Bay, GA; and other locations.

This paper reviews Groton, CT strategies in their attempt to eliminate this recommendation from the BRAC-05 list. Except for the "Rural Southeast Georgia" argument, all were presented at the Regional BRAC hearing conducted on Boston, MA.

Although the Navy's analysis is discussed it must be emphasized that opinions presented are those of The Camden Partnership, Inc.

The Arguments

1. "Submarine Force Structure" argument. The argument states the Nation needs at least 55 attack submarines, and so we must start building two Virginia-class SSNs per year and maintain Groton in order to support this higher force level.

The BRAC realignment recommendation is based on today's SSN force level, so a 55 SSN force level could be supported without Groton.

Testimony also expressed concerns about the China threat and how it supports a larger force, with more SSN presence in the Pacific. Even if the Nation supported the 55 SSN force level, this concern indicates there should be a greater percentage of SSNs in the Pacific. For example, a 40% Atlantic to 60% Pacific split would equate to only 22 Atlantic SSNs, less than the 28 East coast SSNs included in the BRAC realignment scenario.

The current Virginia class submarine construction plan is for one hull per year until 2012 when the rate increases to two per year. This plan has been updated over several years, with the two per year milestone continually being delayed. At approximately \$3B per

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912-882-2636

submarine, it is arguable whether or not a two per year build rate of Virginia class submarines will ever be achieved.

2. "Military Value" argument. The Connecticut delegation attacked the military value analysis conducted by the Navy saying proper scoring was not received in some areas, other areas were inappropriately deleted, and some scoring criteria did not make sense. Based on their opinions and evaluations they recalculated the Groton score, giving the base an additional 12.87 points.

The military value analysis only has meaning when comparing like activities. This type of analysis is only good to show the relative position of, in this case, bases on a scoring list. Taking one installation out, reworking the numbers, without seeing what similar scoring changes would do to the other bases on the list is meaningless.

For the case of East coast submarine ports, the three bases should be considered within the context a stated BRAC objective to form multi-service, multi-use installations.

- a. From a submarine perspective the relevant question would be which bases can support all submarine ship types. Because of the unique requirements associated with security, missile manufacture and maintenance, and Trident submarine repair, Kings Bay is the only base that can support all submarine ship types.
- b. From a Fleet perspective, the important factor was the proximity to other Fleet assets. Both Norfolk and Kings Bay are located in Fleet concentration areas where both surface ships and aircraft operate in close proximity to where submarines are homeported.
- c. Regardless of the score assigned, based on these two fundamental criteria, the military value of New London should rank below Norfolk and Kings Bay.
- d. Given the understanding that submarine force levels will not be larger than the force that exists today and the increasing threat in the Pacific the desire to reduce submarine homeport capacity in the Atlantic makes sense. It further makes sense that a primary scenario to consider is the closing of Groton. The significant annual savings that result make this recommendation compelling.

3. "Synergy" argument. This argument focuses on the synergy created by the proximity to the shipbuilders at Electric Boat and the engineers at NUWC, Newport. This is a very narrow, submarine-focused synergy.

Navy BRAC recommendations are pulling operating forces into major Fleet concentration areas. For the East coast these are Norfolk and the Southeast (Kings Bay, Mayport and NAS Jacksonville). It appears the Navy is working toward a greater synergy between Fleet platform types in their desire to impact Fleet operational readiness.

4. "Submarine Nesting" argument. BRAC realignments result in projected SSN berthing plans in Kings Bay and Norfolk that result in double-berthed, or nested, submarines. The argument states double-berthing submarines results to port operation inefficiencies.

The argument overstates the significance of this concern:

- a. Berthing plans showed all homeported SSNs in port, this rarely, if ever, occurs due to deployments and other at sea operations.
- b. At Kings Bay, the SSN berthing plan only considered berths at Site Six. Additional room could be available inside the Trident Basin where capacity was based on supporting the operations of ten Trident submarines. Only six SSBNs and two SSGNs will be homeported in Kings Bay.
- c. The berthing plans reflect current SSN force structure, and the current building plan indicates SSN force structure will be less than today's level.

5. "Submarine Capital of the World" argument. Don't close Groton because of the rich history that exists here.

This is a rear looking argument. It does however underline the extreme emotion that surrounds this particular recommendation. As the Navy transforms to embrace new technology and concepts in order to meet future threats, and develop the infrastructure required to support this future force it needs to be forward looking. We should continue to recognize the birthplace of the submarine force, but that recognition should not be at the expense of operational readiness and effectiveness.

The Submarine Force should work on transformation strategies that leverage emerging technologies and operational concepts that allow them to be a preeminent force with a nuclear powered submarine force consisting of 14 SSBNs, 4 SSGNs and 30 SSNs. There is a real possibility this is where submarine force structure is heading, and should at least be an alternative future that is considered. Strategies to expand submarine platforms beyond this level must include embracing other technologies – such as unmanned vehicles and smaller, advanced diesel-powered SSNs.

6. "Economic" argument. Costs for this recommendation were underestimated.

- a. Construction costs: based on their experience in New London the cost per square foot figure for construction should be much higher. This could be because their experience is in New London were all costs are much higher.
- b. Environmental remediation costs were severely underestimated and therefore not properly considered in the BRAC decision. Consistent with prior BRAC rounds environmental remediation costs are not included in decision making. This is appropriate since the Navy owns these remediation costs regardless of whether a base is closed or remains open. In other words, the Navy should be working to

Groton, CT: BRAC Arguments

remediate the superfund sites that have been identified at New London regardless of BRAC.

7. "Environmental" argument. A list of potential environmental factors that should be considered was presented.
- a. Shoaling. Dredge program is required in Kings Bay but not in Groton. Realigning SSNs to Kings Bay will not increase the cost or scope of the dredging program. Dredging to support Trident operations will support SSN operations.
 - b. Hurricanes. New London is less susceptible to hurricanes than Kings Bay. Probably true, however, this should be considered with all adverse weather impacts. Based on the frequency of Nor'easters and icing conditions compared to hurricane threats to Southeast Georgia, adverse weather impacts operations in New London as much, if not more than it does Kings Bay.
 - c. Endangered species (right whales, turtles, manatees). New London operations do not impact these species. Regarding submarine operations in vicinity of marine mammals and turtles, the Navy is a leader in protecting the environment. Sightings reported by our ships are valuable data used to help protect these endangered species.

8. "Rural Southeast Georgia" argument. This was the initial focus of efforts by Connecticut and is based on the perception that BRAC recommendations would overwhelm the infrastructure of Camden County.

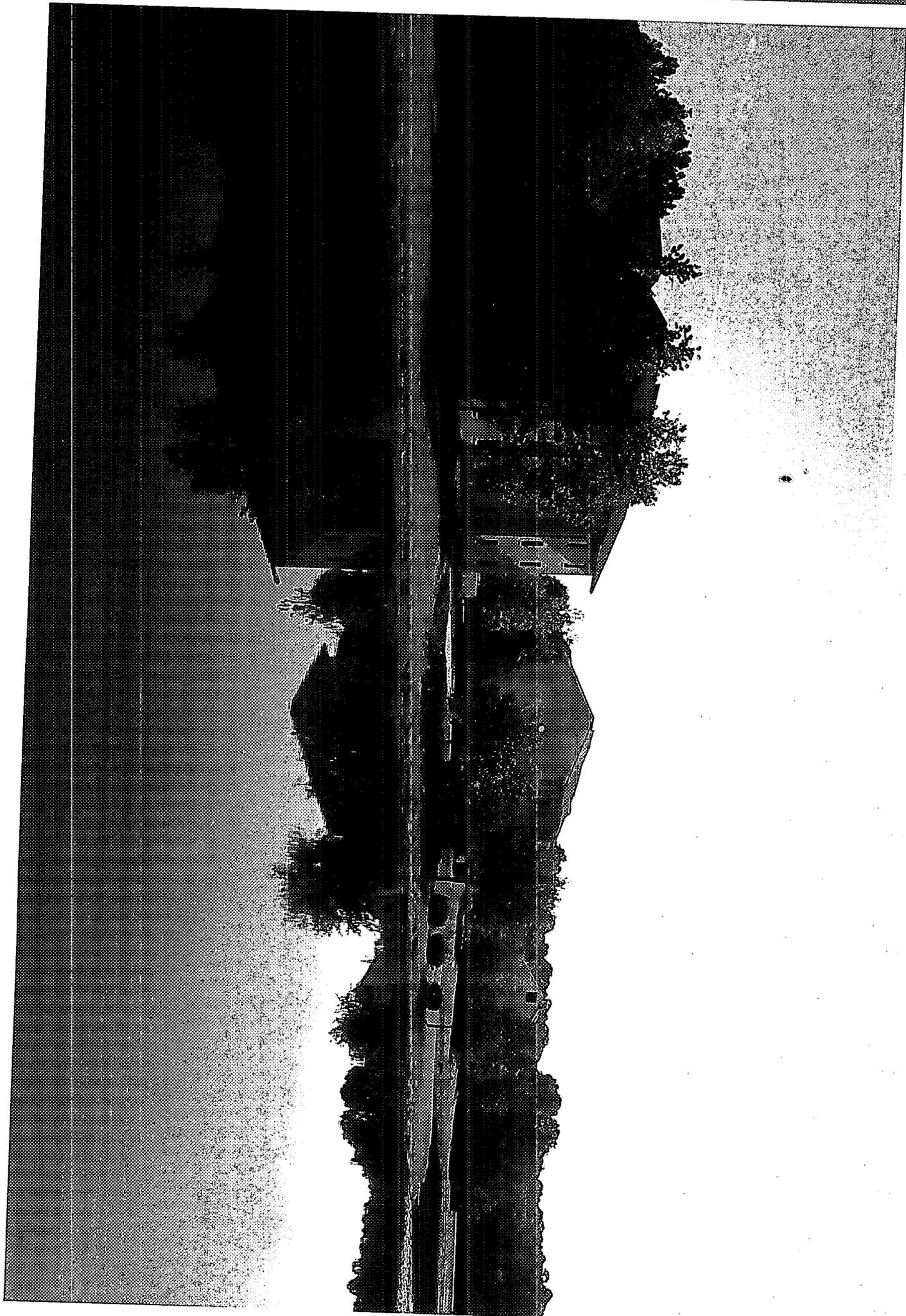
At a meeting with BRAC Commission staff analysts, the community was able to present facts regarding the current capacity and comprehensive planning for future infrastructure development in Camden County in the areas of public education, housing, health services, transportation and utilities. Testimony on Base manning history, education facilities, and housing was given to BRAC Commissioners at the Atlanta Regional hearing.

This argument appears to have been dropped, as it has faded from media reports and was not part of the Boston testimony.

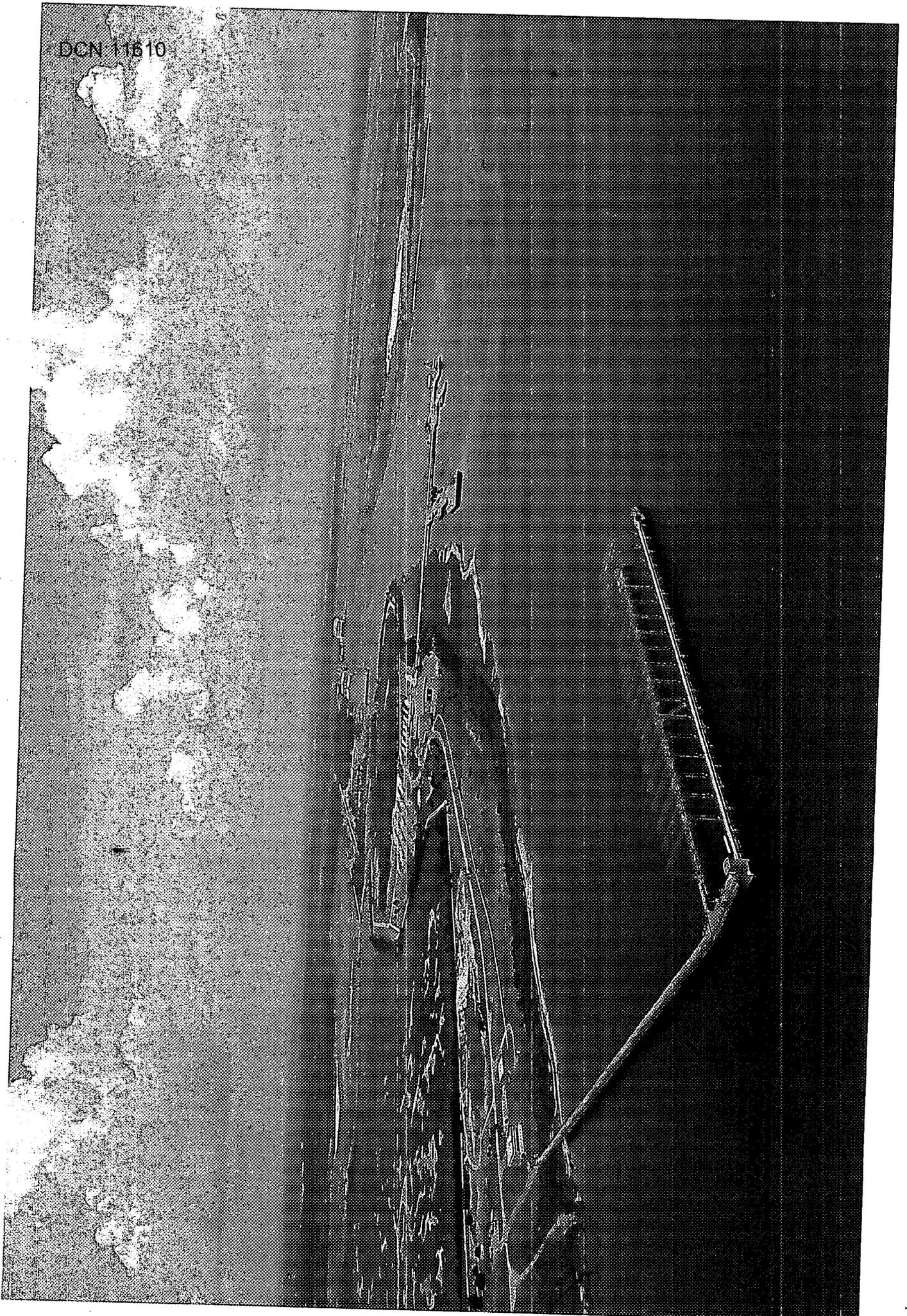
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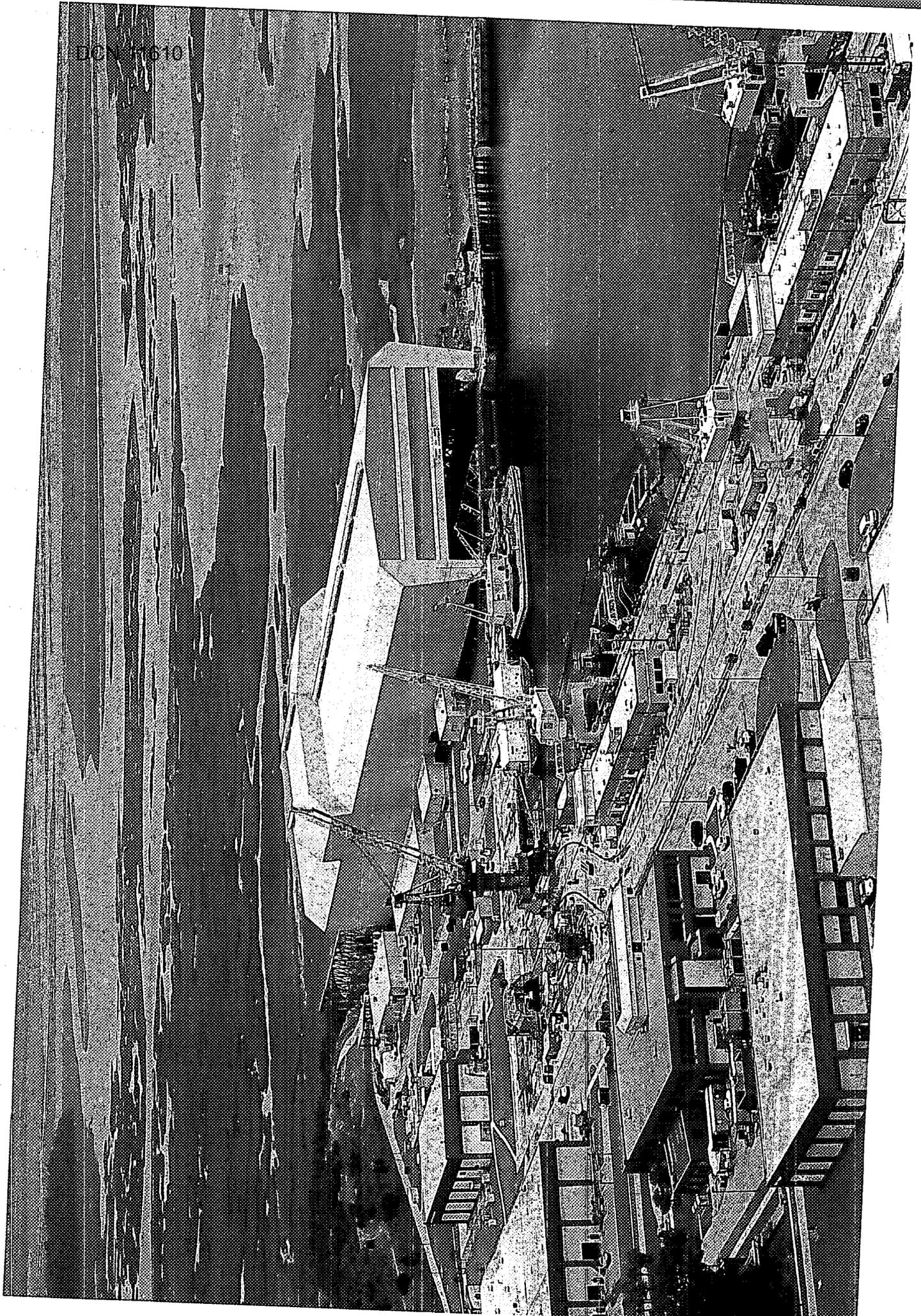




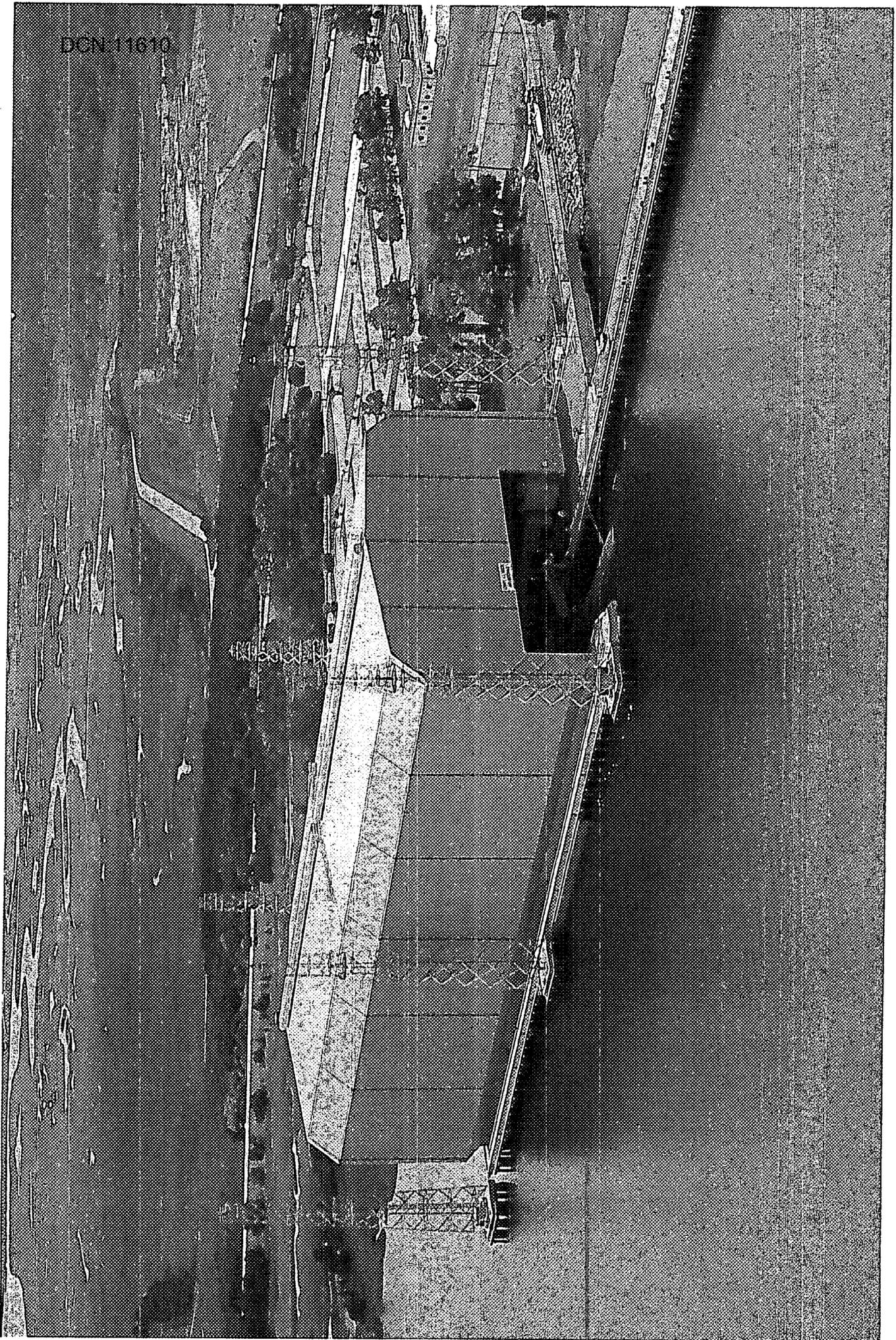
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DCN 17610



DCN 11610



DEPARTMENT OF THE NAVY
OFFICE OF THE SECRETARY
1000 NAVY PENTAGON
WASHINGTON DC 20350-1000

27 June 2005



The Honorable Anthony J. Principi
Chairman
Defense Base Closure and Realignment Commission
2521 South Clark Street, Suite 600
Arlington, VA 22202

Dear Chairman Principi:

This is in response to your recent inquiry (HJT #6) concerning the relocation of the Naval Submarine School from Naval Submarine Base New London, CT to Submarine Base Kings Bay, GA. This response has been coordinated with Commander, Naval Installations and the Commander, Navy Education and Training Command.

The inquiry asked that we "describe how the functions of the Submarine School will be supported during the transition of the school from New London to Kings Bay. There is an apparent gap between the school shutdown, equipment removal, transport and reinstallation at Kings Bay that could have a significant time/quality impact on student throughput."

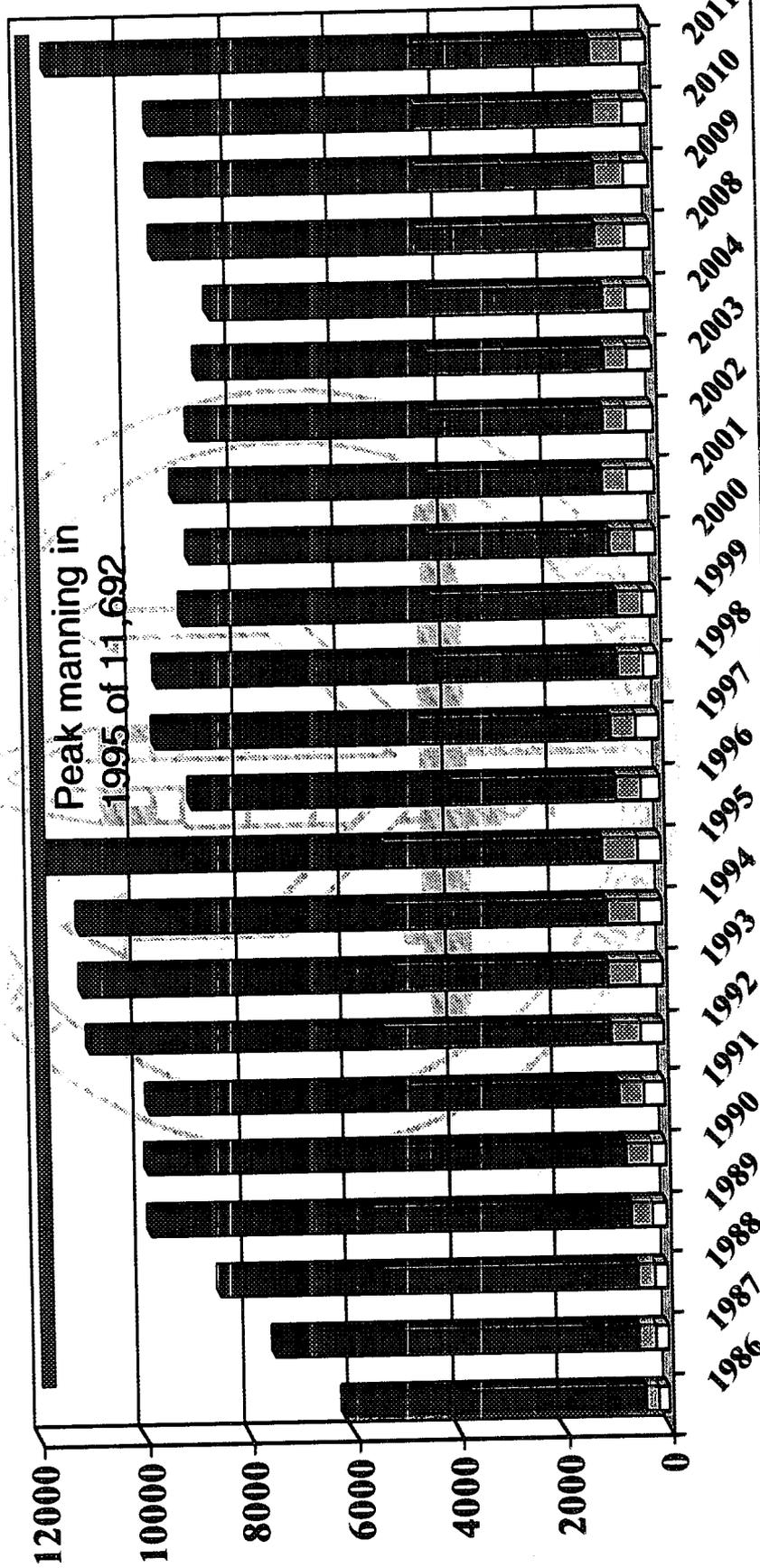
The relocation of Naval Submarine School instructors, training materials, and training functions assigned to the school. Timing of the shift of training functions will be integrated with, and is fully dependent on, the timely completion of required Construction (BRACON) training support projects, recommended SSN reassignment of historical student throughput cycles. The strategy will be applied to training responsibilities assigned to the school: Individual replacement for officers and enlisted and Fleet/team training support for Naval Submarine School London homeported SSNs.

- 1. Individual replacement operator training support**
replacement operator training (classified as Journeyman) will be relocated first. The student population for these instructors, and is more senior allowing for the initial enlisting of new students. To help reduce the impact of barracks construction, initial enlisting of new students will be moved to times of lower student population. To help reduce seasonal student loading variances (i.e., peak times of lower student population), escape training periods. Escape training for enlisted and officers, will need to be...

Naval Installation Manpower

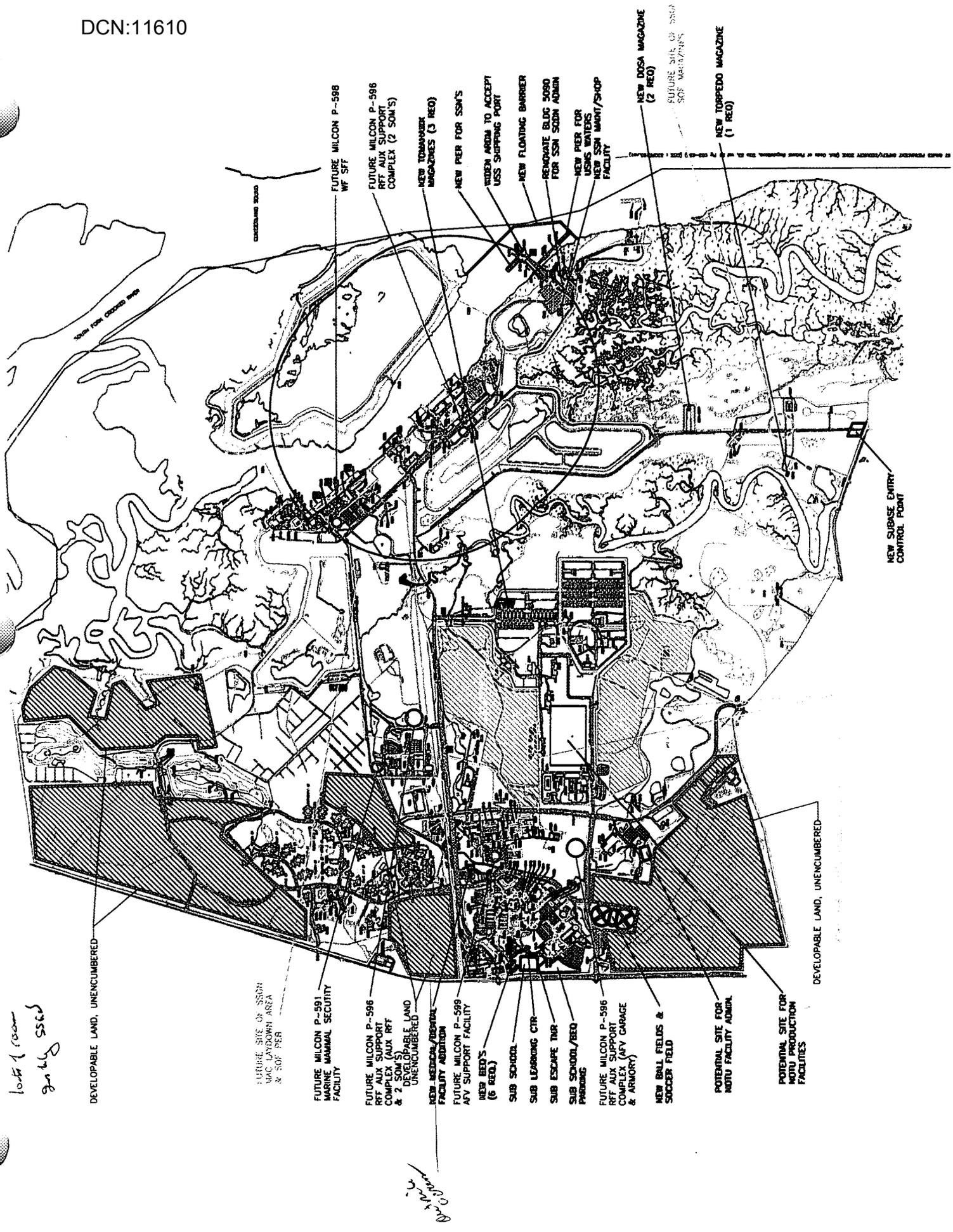


Schedule schedule in office



NAFI
 Officer
 Civilian
 Contractor
 Enlisted

Red = Milcon plans
+ blue in the plan
lots of room
go by SS&S



Blue = Milcon

- If not, how might this arrangement impact the cost projections of closing the base?

4. The State of Connecticut asserts that it would take years to complete an adequate study of radioactive waste contamination at the Naval Submarine Base New London in order to determine what cleanup will be necessary.

Questions for GAO:

- Did the Navy consider how a delay in the productive reuse of the site, while the extent of necessary cleanup is determined and then performed, would affect the economic impact of closing the base on surrounding communities?

London until construction of a new vertical ascent escape dive tower is completed at Submarine Base Kings Bay. Officer training will be also be shifted later in the relocation timeline as officer instructors support Fleet and team training and will, therefore, be required to support the homeported SSNs until their relocation. As part of the general strategy, the existing trainers at the Kings Bay Trident Training Facility will be employed when possible by adding additional training periods to the existing schedules.

2. Fleet/Team training support. Recommended SSN relocations to Submarine Base Kings Bay will be supported by moving selected team trainers, upgrading existing trainers and relocating additional SSN experienced instructors. Recommended SSN relocations to Naval Station Norfolk will be sequenced following the completion of additional infrastructure modifications to the existing Naval Station Norfolk training facility, the movement of team trainers, upgrading existing trainers and reassignment of instructors. Close coordination of SSN employment schedules, as well as the temporary assignment of instructors, will be used to ensure training support during the recommended relocation periods.

The sequence of construction, movement of operational assets and establishment of continuum of training are important to the transition and will be a primary focus of the implementation team (implementation of this recommendation is spread across the implementation period FY 2008 through FY 2011). Although somewhat complex, Navy feels confident in its ability to effect the recommendations without loss of capability/competency of the submarine force.

I trust this information satisfactorily addresses your concerns. If we can be of further assistance, please let me know.

Sincerely,



Anne Rathmell Davis
Special Assistant to the Secretary of the Navy
For Base Realignment and Closure

Department : Navy
 Scenario File : \\server1\public\NON_CR_COBRA_REVIEW\OPS\SURF-SUB\SUBMARINES\DON0004\FINAL NON-CR DON-0004 20 APR 05.CBR
 Option Pkg Name: DON-004 Realign NS Norfolk, VA; Relocate all 11 SSNs to SUBASE New London, CT
 Std Fctrs File : C:\WINNT\Profiles\cobra-ops\Desktop\COBRA 6.10\BRAC2005.SFF

Starting Year : 2006
 Final Year : 2011
 Payback Year : Never

NPV in 2025(\$K) : 274,444
 1-Time Cost(\$K) : 144,036

*also: floating dry dock / pier renovation/construction - 16 piers - 2 unusable
 45M
 55M
 (11M per pier x 5)
 - 4 mainstays = 10 / 25*

Net Costs in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
MilCon	20,967	0	0	8,600	0	0	29,567	0
Person	-327	-4,788	-8,412	-8,412	-15,136	-25,104	-62,179	-25,104
Overhd	11,710	18,160	18,079	18,123	27,099	27,017	120,189	26,797
Moving	2,192	1,901	50	0	2,076	4	6,223	0
Missio	825	223	223	223	352	352	2,198	352
Other	3,675	96,818	5,466	3,466	5,102	5,099	119,627	5,099
TOTAL	39,041	112,315	15,406	22,001	19,493	7,369	215,625	7,144

POSITIONS ELIMINATED

	2006	2007	2008	2009	2010	2011	Total
Off	7	12	0	0	4	0	23
Enl	18	25	0	0	168	0	211
Civ	37	29	0	0	37	0	103
TOT	62	66	0	0	209	0	337

POSITIONS REALIGNED

	2006	2007	2008	2009	2010	2011	Total
Off	62	57	0	0	74	0	193
Enl	712	602	0	0	601	0	1,915
Stu	0	28	0	0	0	0	28
Civ	11	10	0	0	13	0	34
TOT	785	697	0	0	688	0	2,170

Summary:

THIS SCENARIO WAS EVALUATED AT IEG ON THE 16 DEC 04 AS BEING COST PROHIBITIVE.
 DATA IS BASED ON CERTIFIED RESPONSES FROM "SCENARIO DON-004: Realign NS Norfolk, VA; Relocate all 11, 18 November".

Scenario Number: DON-0004
 Scenario Title: Realign NS Norfolk, VA; Relocate all 11 SSNs to SUBASE New London, CT

For the purpose of this Scenario Data Call, the following BRAC Actions are being considered for analysis:

- Action 1: Relocate 11 SSNs from Naval Station Norfolk, VA, to SUBASE New London, CT, to include required personnel, equipment, and support.
- Action 2: Consolidate SIMA Norfolk, VA, with Naval Submarine Support Facility New London, Ct, to support the relocation of 11 submarines.
- Action 3: Consolidate SUBTRAFAC Norfolk, VA, with NAVSUBSCHOOL Groton, CT.
- Action 4: Consolidate NAVMEDCEN Portsmouth, VA, with NAVHEALTHCARE NEW ENGLAND Newport, RI, function Naval Ambulatory Care Center, Groton, CT, to support the relocation of 11SSNs and supporting assets from Naval Station Norfolk, VA to SUBBASE New London, CT.
- Action 5: Consolidate NAVDENCEN MIDLANT Norfolk, VA, with NAVHEALTHCARE NEW ENGLAND Newport, RI, function Naval Ambulatory Care Center, Groton, CT, to support relocation of 11 SSNs and supporting assets from Naval Station Norfolk, VA to SUBBASE New London, CT.

Captain Sean Sullivan: 860 694-3400
CDR Skaw: 3401 860 625-9646 (c)

Bill Foster 860 694-5682 (w); 401 741-5819 (c)
Mark Anthony 757 836-3699 (w); 757 646-7097 (c)

Commissioner questions

Captain Swan: Learning Center Commanding Officer:

✓ Do all submariners go through the New London school?

38,000 annually
1 Day to 6 months
cost: 1447 \$/wk
on 80 day: 1250
3 rel issues (2002)
35-46 \$
30.000 the first

How many of the trainers and simulators would relocate in Kings Bay?

VP hardware Please intergrate - P. get the intergration
Would cross training opportunities with the SSBN/SSGN communities be of any value to the SSN crewmen? all same → COMIT get an answer

Is there a training facility with simulators and trainers in Norfolk and Kings Bay?

Are there schools on the West Coast? all refresher?

~~RADL Kenny, Commander Navy Region Northeast, Commander SUBGROUP TWO and TEN~~

~~What operational impact would result in New London's closure?~~

~~What yard is conducting the SSBN to SSGN conversions?~~

~~Where are the next three Virginia-class SSNs being built?~~

~~Is there a Naval Underwater~~

Captain Sullivan, Commanding Officer Submarine Base New London

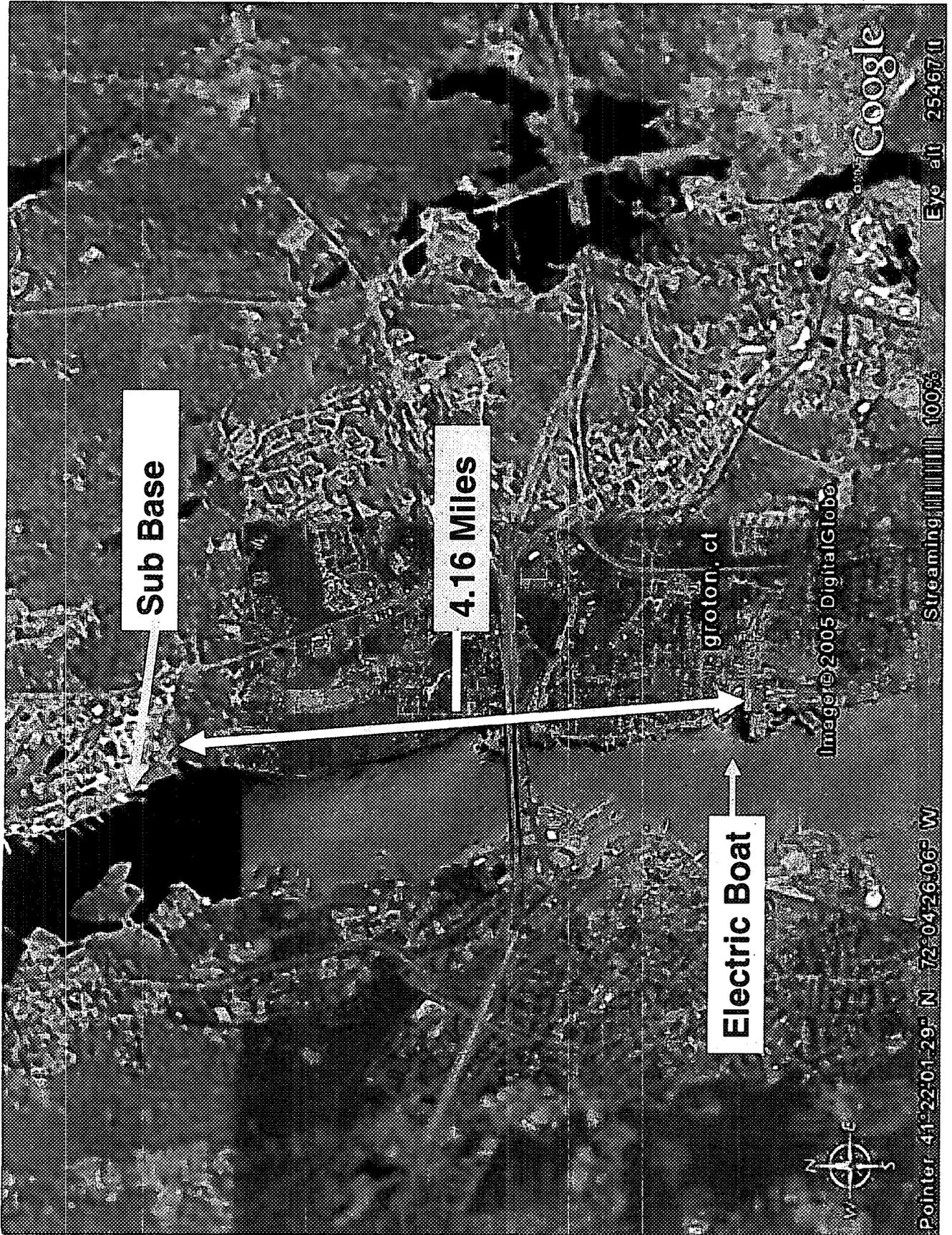
~~What is the condition of the piers? (MILCON / DEMOLITION)~~

~~There are several buildings built before 1950 and several more between 1950 and 1970; what is the condition of those buildings? Are all in use?~~

~~Is there any SSN maintenance being conducted at Norfolk Navy Shipyard? Trident Refit Facility?~~

~~What is in the maintenance/MILCON budget requests for building/infrastructure maintenance/recap?~~

Bill
*
check around gate
Sergeant outside - independent
w/ simulators and trainers



Sub Base

4.16 Miles

Electric Boat



Google

gton, ct

Imager ©2005 DigitalGlobe

Eye alt 25467 ft

Streaming 100%

Pointer 41°22'01.29" N 72°04'26.06" W