

**DODGE COUNTY BOARD OF EDUCATION  
TENTATIVE FY2021 BUDGET**

The Dodge County School Board does hereby announce that a final budget will be adopted at a meeting to be held at the Board of Education located at 720 College Street on August 27, 2020 at 5:30 p.m.

**General Fund**

**REVENUES:**

**FY 2021  
BUDGET**

Fund Equity July 1, 2020				\$3,500,000.00
Real & Personal Property Taxes (County)				\$5,164,396.00
TAVT (County)				\$550,000.00
Other Local Revenue				\$30,000.00
QBE Funds - State				\$20,533,616.00
Local Fair Share				-\$1,557,039.00
Amended Formula Adjustment				-\$1,967,986.00
Other State Funds				\$5,528,160.00
State Preschool Handicapped (Estimated)				\$20,000.00
CTAE Grants State (Estimated)				\$55,000.00
Medicaid Reimbursement (Estimated)				\$125,000.00
Community in Schools				\$25,900.00
Bus Bonds				\$77,220.00
<b>TOTAL REVENUES FOR GENERAL FUND</b>				<b><u>\$32,084,267.00</u></b>

**EXPENDITURES:**

**Salary, Benefits  
& Workers Comp**                      **Additional  
Estimated Expenses\*\***

Instruction	\$18,677,020.44	\$530,600.00	\$19,207,620.44
Pupil Services	\$1,137,766.40	\$171,950.00	\$1,309,716.40
Improvement of Instructional Services	\$745,992.63	\$63,115.00	\$809,107.63
Educational Media Services	\$464,227.29	\$67,422.00	\$531,649.29
General Administration	\$547,020.87	\$391,500.00	\$938,520.87
School Administration	\$1,547,740.82	\$31,600.00	\$1,579,340.82
Maintenance & Operation	\$583,550.24	\$1,534,000.00	\$2,117,550.24
Student Transportation	\$1,231,796.77	\$649,500.00	\$1,881,296.77
Other Support Services		\$28,500.00	\$28,500.00
Community in Schools		\$25,900.00	\$25,900.00
Bus Purchases		\$77,220.00	\$77,220.00
Transfer Out PreK-Estimated		\$130,000.00	\$130,000.00
<b>TOTAL EXPENDITURES FOR GENERAL FUND</b>	<b>\$24,935,115.46</b>	<b>\$3,701,307.00</b>	<b><u>\$28,636,422.46</u></b>

Fund Balance as of June 30, 2021 (Estimated) align="right">\$3,447,844.54

**\*\*Included in Additional Estimated Expenses are items i.e. Contract Services, Repair & Maintenance, Supplies, Expendable Equipment, Equipment, Dues & Fees.**