

**DODGE COUNTY BOARD OF EDUCATION  
PROPOSED TENTATIVE FY2022 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 31, 2021 at 6:30 p.m.

**General Fund**

**REVENUES:**

**FY 2022  
BUDGET**

Fund Equity July 1, 2022				\$6,000,000.00
Real & Personal Property Taxes (County)				\$5,707,948.00
TAVT (County)				\$800,000.00
Other Local Revenue				\$50,000.00
QBE Funds - State				\$20,266,140.00
Local Fair Share				-\$1,724,180.00
Amended Formula Adjustment				-\$783,807.00
Other State Funds				\$4,950,104.00
State Preschool Handicapped (Estimated)				\$20,700.00
CTAE Grants State (Estimated)				\$60,000.00
Medicaid Reimbursement (Estimated)				\$150,000.00
Community in Schools				\$26,000.00
Bus Bonds				\$77,220.00
<b>TOTAL REVENUES FOR GENERAL FUND</b>				<b><u>\$35,600,125.00</u></b>

**EXPENDITURES:**

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

Instruction	\$18,814,443.40	\$951,450.00	\$19,765,893.40
Pupil Services	\$1,347,910.18	\$213,700.00	\$1,561,610.18
Improvement of Instructional Services	\$701,819.11	\$75,115.00	\$776,934.11
Educational Media Services	\$482,959.19	\$75,922.00	\$558,881.19
General Administration	\$590,760.10	\$415,000.00	\$1,005,760.10
School Administration	\$1,424,822.80	\$36,100.00	\$1,460,922.80
Maintenance & Operation	\$493,806.32	\$1,493,000.00	\$1,986,806.32
Student Transportation	\$1,339,222.28	\$719,000.00	\$2,058,222.28
Other Support Services		\$35,500.00	\$35,500.00
Community in Schools		\$28,000.00	\$28,000.00
Bus Purchases		\$77,220.00	\$77,220.00
Transfer Out PreK-Estimated		\$140,000.00	\$140,000.00
<b>TOTAL EXPENDITURES FOR GENERAL FUND</b>	<b>\$25,195,743.38</b>	<b>\$4,260,007.00</b>	<b><u>\$29,455,750.38</u></b>

Fund Balance as of June 30, 2023 (Estimated) align="right">\$6,144,374.62

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