

DODGE COUNTY BOARD OF EDUCATION
TENTATIVE BUDGET
FISCAL YEAR ENDED JUNE 30, 2023

General Fund

ESTIMATED REVENUES:

Real & Personal Property Taxes (County)	\$5,978,975.00
TAVT (County)	\$850,000.00
Other Local Revenue	\$250,000.00
State QBE Funds	\$18,650,800.00
Local Fair Share	-\$1,962,547.00
Other State Funds	\$5,321,772.00
State Preschool Handicapped	\$20,700.00
CTAE Grants State	\$60,000.00
Medicaid Reimbursement	\$200,000.00
Community in Schools	\$26,000.00
Bus Bonds	\$88,110.00

TOTAL REVENUES FOR GENERAL FUND

\$29,483,810.00

ESTIMATED EXPENDITURES:

Instruction	\$19,644,116.03
Pupil Services	\$1,623,722.01
Improvement of Instructional Services	\$951,498.60
Educational Media Services	\$539,301.49
General Administration	\$1,102,449.53
School Administration	\$1,536,264.32
Maintenance & Operation	\$2,013,057.72
Student Transportation	\$2,331,276.56
Other Support Services	\$40,000.00
Community in Schools	\$26,000.00
Bus Purchases	\$88,110.00
Transfer Out PreK	\$140,000.00

TOTAL EXPENDITURES FOR GENERAL FUND

\$30,035,796.26

Excess Revenues Over (Under) Expenditures (\$551,986.26)

Anticipated Fund Balance, July 1, 2022 7,000,000.00

Anticipated Fund Balance, June 30, 2023 **\$6,448,013.74**

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 5:30 p.m.