

DODGE COUNTY BOARD OF EDUCATION			
FY2017 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 30, 2016 at 5:30 p.m.			
General Fund			
REVENUES:			FY 2017 BUDGET
Fund Equity July 1, 2016			\$2,000,000.00
Real & Personal Property Taxes (County)			\$5,228,452.00
TAVT (County)			\$330,000.00
Other Local Revenue			\$30,000.00
QBE Funds - State (7.14.15 Allotment Sheet)			\$19,111,686.00
Local Fair Share			-\$1,847,471.00
Amended Formula Adjustment			-\$360,168.00
Other State Funds			\$3,281,436.00
State Preschool Handicapped (Estimated)			\$30,000.00
CTAE Grants State (Estimated)			\$60,000.00
Medicaid Reimbursement (Estimated)			\$75,000.00
JROTC (Estimated)			\$63,600.00
Community in Schools			\$20,000.00
Bus Bonds			\$77,216.00
TOTAL REVENUES FOR GENERAL FUND			\$28,099,751.00
EXPENDITURES:		Salary, Benefits & Workers Comp	Additional Estimated Expenses**
Instruction	\$16,806,038.06	\$453,000.00	\$17,259,038.06
Pupil Services	\$1,280,400.94	\$120,339.90	\$1,400,740.84
Improvement of Instructional Services	\$611,152.59	\$63,115.00	\$674,267.59
Educational Media Services	\$424,784.83	\$67,422.00	\$492,206.83
General Administration	\$343,641.43	\$229,500.00	\$573,141.43
School Administration	\$1,260,918.71	\$30,800.00	\$1,291,718.71
Maintenance & Operation	\$589,102.19	\$1,143,000.00	\$1,732,102.19
Student Transportation	\$848,035.56	\$624,500.00	\$1,472,535.56
Other Support Services		\$26,500.00	\$26,500.00
One Time Supplement	\$537,571.00	\$0.00	\$537,571.00
Community in Schools		\$20,000.00	\$20,000.00
Bus Purchases		\$77,216.00	\$77,216.00
Transfer Out PreK-Estimated		\$120,000.00	\$120,000.00
TOTAL EXPENDITURES FOR GENERAL FUND	\$22,164,074.31	\$2,975,392.90	\$25,677,038.21
Fund Balance as of June 30, 2017 (Estimated)			\$2,422,712.79
**Included in Additional Estimated Expenses are items i.e. Contract Services, Repair & Maintenance, Supplies, Expendable Equipment, Equipment, Dues & Fees.			