

**DODGE COUNTY BOARD OF EDUCATION
PROPOSED TENTATIVE FY2020 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 29, 2019 at 6:00 p.m.				
General Fund				
REVENUES:				FY 2020 BUDGET
Fund Equity July 1, 2019				\$2,800,000.00
Real & Personal Property Taxes (County)				\$5,164,396.00
TAVT (County)				\$475,000.00
Other Local Revenue				\$30,000.00
QBE Funds - State				\$21,099,270.00
Local Fair Share				-\$1,865,207.00
Amended Formula Adjustment				\$0.00
Other State Funds				\$3,787,491.00
State Preschool Handicapped (Estimated)				\$20,000.00
CTAE Grants State (Estimated)				\$60,000.00
Medicaid Reimbursement (Estimated)				\$100,000.00
Community in Schools				\$25,000.00
Bus Bonds				\$77,220.00
TOTAL REVENUES FOR GENERAL FUND				<u>\$31,773,170.00</u>
EXPENDITURES:				
		Salary, Benefits & Workers Comp	Additional Estimated Expenses**	
Instruction		\$18,666,144.74	\$761,550.00	\$19,427,694.74
Pupil Services		\$1,297,203.80	\$130,950.00	\$1,428,153.80
Improvement of Instructional Services		\$613,663.89	\$75,115.00	\$688,778.89
Educational Media Services		\$464,057.56	\$71,422.00	\$535,479.56
General Administration		\$512,654.66	\$336,500.00	\$849,154.66
School Administration		\$1,645,174.97	\$33,600.00	\$1,678,774.97
Maintenance & Operation		\$479,556.65	\$1,457,000.00	\$1,936,556.65
Student Transportation		\$1,185,387.64	\$697,000.00	\$1,882,387.64
Other Support Services			\$26,500.00	\$26,500.00
Community in Schools			\$25,000.00	\$25,000.00
Bus Purchases			\$77,220.00	\$77,220.00
Transfer Out PreK-Estimated			\$125,000.00	\$125,000.00
TOTAL EXPENDITURES FOR GENERAL FUND		\$24,863,843.91	\$3,816,857.00	<u>\$28,680,700.91</u>
Fund Balance as of June 30, 2020 (Estimated)				<u>\$3,092,469.09</u>
**Included in Additional Estimated Expenses are items i.e. Contract Services, Repair & Maintenance, Supplies, Expendable Equipment, Equipment, Dues & Fees.				