DODGE COUNTY BOARD OF EDUCATION			
FY2013 BUDGET			
General Fund			
REVENUES:			
REVENUES:			FY 2013
Fund Equity July 1, 2012 (Entimeted)			BUDGET
Fund Equity July 1, 2012 (Estimated) Ad Valorem Taxes (County) (Estimated)			\$1,600,000.00
Other Local Revenue			\$4,400,000.00
QBE Funds - State (6.5.12 Allotment Sheet)			\$30,000.00
Local Fair Share			\$18,573,109.00
			-\$1,757,672.00
Amended Formula Adjustment Other State Funds			-\$2,574,118.00
			\$2,489,713.00
Bus Sales Revenue (Estimated)			\$8,000.00
State Preschool Handicapped			\$39,172.00
CVAE Grants (Estimated)			\$56,690.00
Medicaid Reimbursement (Estimated)			\$50,000.00
JROTC (Estimated)			\$65,000.00
Community in Schools			\$18,000.00
Bus Bonds			\$152,439.00
TOTAL REVENUES FOR GENERAL FUND			\$23,150,333.00
EXPENDITURES:			
EXPENDITURES:	0.1	0.11	
In a town a time.	Salary	Other Exp	
Instruction	\$14,461,230.78	\$453,000.00	\$14,914,230.78
Pupil Services	\$1,009,034.40	\$92,340.00	\$1,101,374.40
Improvement of Instructional Services	\$642,043.61	\$63,115.00	\$705,158.61
Educational Media Services	\$373,612.46	\$67,422.00	\$441,034.46
General Administration	\$333,464.81	\$219,500.00	\$552,964.81
School Administration	\$1,196,572.55	\$30,800.00	\$1,227,372.55
Maintenance & Operation	\$625,174.70	\$1,021,400.00	\$1,646,574.70
Student Transportation	\$798,121.51	\$509,500.00	\$1,307,621.51
Other Support Services		\$26,500.00	\$26,500.00
CVAE Grant		\$56,690.00	\$56,690.00
Community in Schools		\$18,000.00	\$18,000.00
Bus Purchases		\$152,439.00	\$152,439.00
Transfer Out PreK-Estimated		\$110,600.00	\$110,600.00
TOTAL EXPENDITURES FOR GENERAL FUND	\$19,439,254.82	\$2,821,306.00	\$22,260,560.82