

**Polk School District Board of Education  
Final Budget  
FY17**

**GENERAL FUND**

<b>REVENUE</b>		<b>% of Total</b>
Local Taxes	\$13,000,000	22.47%
Other Local Sources	\$70,000	0.12%
State Sources	\$44,787,113	77.41%
Total Revenue	\$57,857,113	100.00%
Projected Beginning Balance	\$8,669,001 *	
<b>Total Revenue and Beginning Balance</b>	<b>\$66,526,114</b>	

<b>EXPENDITURES</b>		
Instructional	\$44,318,834	72.45%
Pupil Services	\$1,019,954	1.67%
Improvement of Instruction	\$777,043	1.27%
Media	\$1,023,508	1.67%
General Administration	\$555,177	0.91%
School Administration	\$3,812,214	6.23%
Business	\$940,718	1.54%
Maintenance	\$5,087,282	8.32%
Transportation	\$2,451,067	4.01%
Central Support	\$221,061	0.36%
Other Support	\$115,730	0.19%
Construction Services	\$500,000	0.82%
Other Uses-Transfers	\$350,000	0.57%
Total Expenditures	\$61,172,588	100.00%
Projected Ending Balance	\$5,353,526	
<b>Total Expenditures and Ending Balance</b>	<b>\$66,526,114</b>	

**All Other Funds  
Total Revenues /Expenditures**

Debt Service	\$2,913,300
Title I	\$2,450,893
Title II-Part A	\$317,852
Title III-Part A	\$83,709
Federal Sp Ed Grants	\$1,975,696
Homeless Children and Youth	\$48,469
Title VI-B	\$190,080
Federal Vocational	\$86,127
Pre-K-Lottery	\$1,116,165
School Nutrition	\$4,603,090
<b>TOTAL ALL OTHER REVENUES/EXPENDITURES</b>	<b>\$13,785,381</b>

\*based on unaudited projection