

**Polk School District Board of Education
Final Budget
FY23**

GENERAL FUND

REVENUE		% of Total
Local Taxes	\$14,000,000	19.75%
Other Local Sources	\$2,812,500	3.97%
State Sources	\$54,085,234	76.29%
Total Revenue	\$70,897,734	100.00%
Projected Beginning Balance	\$20,879,768 *	
Total Revenue and Beginning Balance	\$91,777,502	

EXPENDITURES		
Instructional	\$53,360,062	68.37%
Pupil Services	\$1,857,153	2.38%
Improvement of Instruction	\$1,068,204	1.37%
Instructional Staff Training	\$10,000	
Media	\$1,179,734	1.51%
General Administration	\$798,585	1.02%
School Administration	\$4,874,032	6.24%
Business	\$1,399,458	1.79%
Maintenance	\$8,688,644	11.13%
Transportation	\$4,123,163	5.28%
Central Support	\$295,338	0.38%
Other Support	\$43,197	0.06%
Construction Services	\$0	0.00%
Other Uses-Transfers	\$350,000	0.45%
Total Expenditures	\$78,047,570	100.00%
Projected Ending Balance	\$13,729,932	
Total Expenditures and Ending Balance	\$91,777,502	

**All Other Funds
Total Revenues /Expenditures**

Debt Service	\$5,203,194
Title I	\$3,054,773
Title II-Part A	\$341,218
Title III-Part A	\$86,825
Title IVA	\$200,105
Federal Sp Ed Grants	\$2,131,573
Title V-B	\$204,466
Federal Vocational	\$109,886
Pre-K-Lottery	\$1,374,469
School Nutrition	\$4,677,333
TOTAL ALL OTHER REVENUES/EXPENDITURES	\$17,383,842

*based on unaudited projection