

**Polk School District Board of Education
Final Budget
FY22**

GENERAL FUND

REVENUE		% of Total
Local Taxes	\$13,000,000	18.88%
Other Local Sources	\$2,812,500	4.08%
State Sources	\$53,055,125	77.04%
Total Revenue	\$68,867,625	100.00%
Projected Beginning Balance	\$19,579,697 *	
Total Revenue and Beginning Balance	\$88,447,322	

EXPENDITURES		
Instructional	\$52,382,967	70.94%
Pupil Services	\$1,044,690	1.41%
Improvement of Instruction	\$1,536,314	2.08%
Instructional Staff Training	\$10,000	
Media	\$1,157,017	1.57%
General Administration	\$923,468	1.25%
School Administration	\$4,515,431	6.12%
Business	\$1,278,143	1.73%
Maintenance	\$7,470,835	10.12%
Transportation	\$2,910,845	3.94%
Central Support	\$218,573	0.30%
Other Support	\$42,603	0.06%
Construction Services	\$0	0.00%
Other Uses-Transfers	\$350,000	0.47%
Total Expenditures	\$73,840,887	100.00%
Projected Ending Balance	\$14,606,436	
Total Expenditures and Ending Balance	\$88,447,322	

**All Other Funds
Total Revenues /Expenditures**

Debt Service	\$4,258,250
Title I	\$3,438,181
Title II-Part A	\$358,879
Title III-Part A	\$83,985
Title IVA	\$191,922
Federal Sp Ed Grants	\$1,986,622
Title V-B	\$193,343
Federal Vocational	\$114,284
Pre-K-Lottery	\$1,403,510
School Nutrition	\$5,843,479
TOTAL ALL OTHER REVENUES/EXPENDITURES	\$17,872,455

*based on unaudited projection