

Polk School District Board of Education
Final Budget
FY18

GENERAL FUND

REVENUE		% of Total
Local Taxes	\$13,000,000	21.84%
Other Local Sources	\$70,000	0.12%
State Sources	\$46,457,768	78.04%
Total Revenue	\$59,527,768	100.00%
Projected Beginning Balance	\$3,351,063 *	
Interfund Loan Payment	\$1,600,000	
Total Revenue and Beginning Balance	\$64,478,831	

EXPENDITURES		
Instructional	\$44,631,220	72.00%
Pupil Services	\$1,182,444	1.91%
Improvement of Instruction	\$982,888	1.59%
Media	\$1,105,219	1.78%
General Administration	\$469,972	0.76%
School Administration	\$4,058,808	6.55%
Business	\$966,560	1.56%
Maintenance	\$5,625,234	9.07%
Transportation	\$2,390,098	3.86%
Central Support	\$182,725	0.29%
Other Support	\$42,790	0.07%
Construction Services	\$0	0.00%
Other Uses-Transfers	\$350,000	0.56%
Total Expenditures	\$61,987,957	100.00%
Projected Ending Balance	\$2,490,874	
Total Expenditures and Ending Balance	\$64,478,831	

**All Other Funds
Total Revenues /Expenditures**

Debt Service	\$2,905,100
Title I	\$2,204,005
Title II-Part A	\$279,377
Title III-Part A	\$90,931
Federal Sp Ed Grants	\$2,079,910
Homeless Children and Youth	\$57,484
Title VI-B	\$199,143
Federal Vocational	\$92,807
Pre-K-Lottery	\$1,136,455
School Nutrition	\$4,730,359
TOTAL ALL OTHER REVENUES/EXPENDITURES	\$13,775,571

*based on unaudited projection