

**Polk School District Board of Education
Final Budget
FY20**

GENERAL FUND

REVENUE		% of Total
Local Taxes	\$13,000,000	19.26%
Other Local Sources	\$70,000	0.10%
State Sources	\$54,429,833	80.64%
Total Revenue	\$67,499,833	100.00%
Projected Beginning Balance	\$10,519,903 *	
Interfund Loan Payment	\$1,342,420	
Total Revenue and Beginning Balance	\$79,362,156	

EXPENDITURES		
Instructional	\$49,160,521	71.36%
Pupil Services	\$1,295,630	1.88%
Improvement of Instruction	\$1,151,075	1.67%
Instructional Staff Training	\$10,000	
Media	\$1,154,628	1.68%
General Administration	\$613,473	0.89%
School Administration	\$4,382,883	6.36%
Business	\$1,087,519	1.58%
Maintenance	\$6,682,449	9.70%
Transportation	\$2,753,336	4.00%
Central Support	\$205,815	0.30%
Other Support	\$43,494	0.06%
Construction Services	\$0	0.00%
Other Uses-Transfers	\$350,000	0.51%
Total Expenditures	\$68,890,824	100.00%
Projected Ending Balance	\$10,471,332	
Total Expenditures and Ending Balance	\$79,362,156	

**All Other Funds
Total Revenues /Expenditures**

Debt Service	\$3,635,750
Title I	\$2,481,961
Title I- Part C	\$4,317
Title II-Part A	\$306,602
Title III-Part A	\$87,061
Title IVA	\$181,128
Federal Sp Ed Grants	\$2,027,634
Title V-B	\$175,316
Federal Vocational	\$94,555
Pre-K-Lottery	\$1,305,912
School Nutrition	\$5,165,400
TOTAL ALL OTHER REVENUES/EXPENDITURES	\$15,465,636

*based on unaudited projection