

**Polk School District Board of Education
Final Budget
FY21**

GENERAL FUND

REVENUE		% of Total
Local Taxes	\$13,000,000	20.78%
Other Local Sources	\$70,000	0.11%
State Sources	\$49,476,669	79.10%
Total Revenue	\$62,546,669	100.00%
Projected Beginning Balance	\$15,951,788 *	
Total Revenue and Beginning Balance	\$78,498,457	

EXPENDITURES		
Instructional	\$51,180,328	71.29%
Pupil Services	\$1,134,516	1.58%
Improvement of Instruction	\$969,357	1.35%
Instructional Staff Training	\$10,000	
Media	\$1,130,561	1.57%
General Administration	\$921,366	1.28%
School Administration	\$4,638,712	6.46%
Business	\$1,145,489	1.60%
Maintenance	\$7,177,309	10.00%
Transportation	\$2,887,063	4.02%
Central Support	\$205,756	0.29%
Other Support	\$43,494	0.06%
Construction Services	\$0	0.00%
Other Uses-Transfers	\$350,000	0.49%
Total Expenditures	\$71,793,951	100.00%
Projected Ending Balance	\$6,704,507	
Total Expenditures and Ending Balance	\$78,498,457	

**All Other Funds
Total Revenues /Expenditures**

Debt Service	\$3,635,750
Title I	\$2,673,112
Title I- Part C	\$5,748
Title II-Part A	\$354,814
Title III-Part A	\$76,877
Title IVA	\$191,871
Federal Sp Ed Grants	\$1,708,041
Title V-B	\$158,821
Federal Vocational	\$105,983
Pre-K-Lottery	\$1,373,602
School Nutrition	\$5,297,580
TOTAL ALL OTHER REVENUES/EXPENDITURES	\$15,582,199

*Based on unaudited projections