

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

GENERAL FUND

REVENUE		% of Total
Local Taxes	\$13,000,000	19.15%
Other Local Sources	** \$2,812,500	4.14%
State Sources	\$52,070,785	76.71%
Total Revenue	\$67,883,285	100.00%
Projected Beginning Balance	* \$19,579,697	
Total Revenue and Beginning Balance	\$87,462,982	

EXPENDITURES		
Instructional	\$52,114,500	70.93%
Pupil Services	\$1,093,732	1.49%
Improvement of Instruction	\$1,429,804	1.95%
Instructional Staff Training	\$10,000	
Media	\$1,157,017	1.57%
General Administration	\$923,893	1.26%
School Administration	\$4,611,062	6.28%
Business	\$1,239,978	1.69%
Maintenance	\$7,413,736	10.09%
Transportation	\$2,880,078	3.92%
Central Support	\$209,119	0.28%
Other Support	\$43,494	0.06%
Construction Services	\$0	0.00%
Other Uses-Transfers	\$350,000	0.48%
Total Expenditures	\$73,476,413	100.00%
Projected Ending Balance	\$13,986,570	
Total Expenditures and Ending Balance	\$87,462,982	

**All Other Funds
Total Revenues /Expenditures**

Debt Service	\$4,258,250
School Nutrition	\$5,843,479
TOTAL ALL OTHER REVENUES/EXPENDITURES	\$10,101,729

*based on unaudited projection

**Per SB68-for FY22, all revenues must be budgeted.