**Polk School District Board of Education**
**Final Budget**
**FY24**

**GENERAL FUND**

| **REVENUE** | | **% of Total** |
|---|---|---|
| Local Taxes | $14,000,000 | 18.82% |
| Other Local Sources | $2,812,500 | 3.78% |
| State Sources | $57,568,075 | 77.40% |
| Total Revenue | $74,380,575 | 100.00% |
| Projected Beginning Balance | $21,169,174 * | |
| **Total Revenue and Beginning Balance** | $95,549,749 | |
| | | |
| **EXPENDITURES** | | |
| Instructional | $62,731,416 | 68.96% |
| Pupil Services | $2,707,486 | 2.98% |
| Improvement of Instruction | $2,063,798 | 2.27% |
| Instructional Staff Training | $10,000 | |
| Media | $1,340,926 | 1.47% |
| General Administration | $995,938 | 1.09% |
| School Administration | $5,725,025 | 6.29% |
| Business | $1,535,380 | 1.69% |
| Maintenance | $8,929,788 | 9.82% |
| Transportation | $4,215,057 | 4.63% |
| Central Support | $322,795 | 0.35% |
| Other Support | $43,197 | 0.05% |
| Construction Services | $0 | 0.00% |
| Other Uses-Transfers | $350,000 | 0.38% |
| Total Expenditures | $90,970,806 | 100.00% |
| Projected Ending Balance | $4,578,943 | |
| | | |
| **Total Expenditures and Ending Balance** | $95,549,749 | |

**All Other Funds**
**Total Revenues /Expenditures**

| | |
|---|---|
| Debt Service | $5,406,250 |
| Title I | $3,304,126 |
| Title II-Part A | $826,659 |
| Title III-Part A | $125,597 |
| Title IVA | $266,978 |
| Federal Sp Ed Grants | $2,457,808 |
| Title V-B | $227,553 |
| Federal Vocational | $112,716 |
| Pre-K-Lottery | $1,438,424 |
| School Nutrition | $6,106,690 |
| | |
| **TOTAL ALL OTHER REVENUES/EXPENDITURES** | $20,272,801 |

*based on unaudited projection