Polk School District Board of Education
Final Budget for Approval
FY25

GENERAL FUND

REVENUE		**% of Total**
Local Taxes	$23,961,459	25.75%
Other Local Sources	$3,171,000	3.41%
State Sources	$65,931,099	70.85%
Total Revenue	$93,063,558	100.00%
Projected Beginning Balance	$3,763,173 *	
Total Revenue and Beginning Balance	$96,826,731	
EXPENDITURES		
Instructional	$63,634,222	68.57%
Pupil Services	$2,977,879	3.21%
Improvement of Instruction	$2,048,935	2.21%
Instructional Staff Training	$10,000	0.01%
Media	$1,231,171	1.33%
General Administration	$979,718	1.06%
School Administration	$6,012,410	6.48%
Business	$1,341,419	1.45%
Maintenance	$7,609,503	8.20%
School Safety & Security	$1,647,327	1.78%
Transportation	$4,612,105	4.97%
Central Support	$307,211	0.33%
Other Support	$45,000	0.05%
Construction Services	$0	0.00%
Other Uses-Transfers	$350,000	0.38%
Total Expenditures	$92,806,900	100.00%
Projected Ending Balance	$4,019,831	
Total Expenditures and Ending Balance	$96,826,731	

All Other Funds
Total Revenues /Expenditures

Debt Service	$5,326,250
Title I	$3,276,626
Title II-Part A	$695,147
Title III-Part A	$149,546
Title IVA	$258,499
Federal Sp Ed Grants	$2,695,373
Federal Vocational	$118,351
Pre-K-Lottery	$1,812,631
School Nutrition	$7,269,530
TOTAL ALL OTHER REVENUES/EXPENDITURES	$21,601,953

*based on unaudited projection