Polk School District Board of Education
Tentative Budget
FY12

GENERAL FUND

REVENUE		**% of Total**
Local Taxes	$12,290,872	24.38%
Other Local Sources	$494,549	0.98%
State Sources	$37,634,050	74.64%
Total Revenue	$50,419,471	100.00%
Projected Beginning Balance	$5,362,676	
Total Revenue and Beginning Balance	$55,782,147	
EXPENDITURES		
Instructional	$40,105,619	74.45%
Pupil Services	$1,124,626	2.09%
Improvement of Instruction	$767,990	1.43%
Media	$950,132	1.76%
General Administration	$472,319	0.88%
School Administration	$3,010,771	5.59%
Business	$750,327	1.39%
Maintenance	$4,377,025	8.13%
Transportation	$1,923,158	3.57%
Central Support	$33,892	0.06%
Other Uses-Transfers	$350,000	0.65%
Total Expenditures	$53,865,860	100.00%
Projected Ending Balance	$1,916,287	
Total Expenditures and Ending Balance	$55,782,147	

All Other Funds
Total Revenues /Expenditures

Debt Service	$3,605,129
Title I	$2,017,705
Title II-Part A	$394,844
Title II-Part D	$42,630
Title III-Part A	$80,272
Federal Sp Ed Grants	$1,282,509
Federal Vocational	$77,351
Pre-K-Lottery	$975,303
School Nutrition	$2,602,038
TOTAL ALL OTHER REVENUES/EXPENDITURES	$11,077,781

The budget will be considered for final adoption by the Board of Education
August 9, 2011 at 6:30 at the board office at 612 S. College Street, Cedartown.