Polk School District Board of Education
Tentative Budget
FY13

GENERAL FUND

REVENUE		**% of Total**
Local Taxes	$13,200,000	26.18%
Other Local Sources	$255,000	0.51%
State Sources	$36,970,574	73.32%
Total Revenue	$50,425,574	100.00%
Projected Beginning Balance	$4,200,000	
Total Revenue and Beginning Balance	$54,625,574	
EXPENDITURES		
Instructional	$39,415,988	74.33%
Pupil Services	$1,074,876	2.03%
Improvement of Instruction	$590,183	1.11%
Media	$951,207	1.79%
General Administration	$446,114	0.84%
School Administration	$2,894,945	5.46%
Business	$782,869	1.48%
Maintenance	$4,337,252	8.18%
Transportation	$2,149,588	4.05%
Central Support	$33,892	0.06%
Other Uses-Transfers	$350,000	0.66%
Total Expenditures	$53,026,915	100.00%
Projected Ending Balance	$1,598,659	
Total Expenditures and Ending Balance	$54,625,574	

All Other Funds
Total Revenues /Expenditures

Debt Service	$4,855,000
Title I	$3,179,953
Title II-Part A	$393,191
Title III-Part A	$92,060
Federal Sp Ed Grants	$2,519,430
Homeless Children and Youth	$67,157
Title VI-B	$238,025
Federal Vocational	$97,108
Pre-K-Lottery	$1,027,000
School Nutrition	$3,516,452
TOTAL ALL OTHER REVENUES/EXPENDITURES	$15,985,376

The budget will be considered for final adoption by the Board of Education
July 24, 2012 at 6:30 at the board office at 612 S. College Street, Cedartown.