Polk School District Board of Education
Final Budget
FY18

GENERAL FUND

REVENUE		**% of Total**
Local Taxes	$13,000,000	21.84%
Other Local Sources	$70,000	0.12%
State Sources	$46,457,768	78.04%
Total Revenue	$59,527,768	100.00%
Projected Beginning Balance	$3,351,063 *	
Interfund Loan Payment	$1,600,000	
Total Revenue and Beginning Balance	$64,478,831	
EXPENDITURES		
Instructional	$44,631,220	72.00%
Pupil Services	$1,182,444	1.91%
Improvement of Instruction	$982,888	1.59%
Media	$1,105,219	1.78%
General Administration	$469,972	0.76%
School Administration	$4,058,808	6.55%
Business	$966,560	1.56%
Maintenance	$5,625,234	9.07%
Transportation	$2,390,098	3.86%
Central Support	$182,725	0.29%
Other Support	$42,790	0.07%
Construction Services	$0	0.00%
Other Uses-Transfers	$350,000	0.56%
Total Expenditures	$61,987,957	100.00%
Projected Ending Balance	$2,490,874	
Total Expenditures and Ending Balance	$64,478,831	

All Other Funds
Total Revenues /Expenditures

Debt Service	$2,905,100
Title I	$2,204,005
Title II-Part A	$279,377
Title III-Part A	$90,931
Federal Sp Ed Grants	$2,079,910
Homeless Children and Youth	$57,484
Title VI-B	$199,143
Federal Vocational	$92,807
Pre-K-Lottery	$1,136,455
School Nutrition	$4,730,359
TOTAL ALL OTHER REVENUES/EXPENDITURES	$13,775,571

*based on unaudited projection