

**Polk School District Board of Education  
Tentative Budget  
FY18**

**GENERAL FUND**

<b>REVENUE</b>		<b>% of Total</b>
Local Taxes	\$13,000,000	21.84%
Other Local Sources	\$70,000	0.12%
State Sources	\$46,458,077	78.04%
<b>Total Revenue</b>	<b>\$59,528,077</b>	<b>100.00%</b>
Projected Beginning Balance	\$3,089,892 *	
Interfund Loan Payment	\$1,600,000	
<b>Total Revenue and Beginning Balance</b>	<b>\$64,217,969</b>	
<b>EXPENDITURES</b>		
Instructional	\$45,006,201	72.47%
Pupil Services	\$1,182,444	1.90%
Improvement of Instruction	\$972,888	1.57%
Media	\$1,045,383	1.68%
General Administration	\$469,972	0.76%
School Administration	\$4,062,481	6.54%
Business	\$966,560	1.56%
Maintenance	\$5,500,234	8.86%
Transportation	\$2,321,346	3.74%
Central Support	\$182,725	0.29%
Other Support	\$42,790	0.07%
Construction Services	\$0	0.00%
Other Uses-Transfers	\$350,000	0.56%
<b>Total Expenditures</b>	<b>\$62,103,023</b>	<b>100.00%</b>
Projected Ending Balance	\$2,114,946	
 <b>Total Expenditures and Ending Balance</b>	 <b>\$64,217,969</b>	

**All Other Funds  
Total Revenues /Expenditures**

Debt Service	\$2,905,100
School Nutrition	\$4,730,359
 <b>TOTAL ALL OTHER REVENUES/EXPENDITURES</b>	 <b>\$7,635,459</b>

\*based on unaudited projection