

**Polk School District Board of Education  
Final Budget  
FY19**

**GENERAL FUND**

<b>REVENUE</b>		<b>% of Total</b>
Local Taxes	\$13,000,000	20.72%
Other Local Sources	\$70,000	0.11%
State Sources	\$49,660,864	79.16%
<b>Total Revenue</b>	<b>\$62,730,864</b>	<b>100.00%</b>
Projected Beginning Balance	\$5,113,395 *	
Interfund Loan Payment	\$1,600,000	
<b>Total Revenue and Beginning Balance</b>	<b>\$69,444,259</b>	

<b>EXPENDITURES</b>		
Instructional	\$46,574,959	71.40%
Pupil Services	\$1,203,753	1.85%
Improvement of Instruction	\$1,107,453	1.70%
Instructional Staff Training	\$10,000	
Media	\$1,098,068	1.68%
General Administration	\$601,437	0.92%
School Administration	\$4,297,287	6.59%
Business	\$1,035,965	1.59%
Maintenance	\$6,183,605	9.48%
Transportation	\$2,527,810	3.88%
Central Support	\$197,296	0.30%
Other Support	\$43,104	0.07%
Construction Services	\$0	0.00%
Other Uses-Transfers	\$350,000	0.54%
<b>Total Expenditures</b>	<b>\$65,230,737</b>	<b>100.00%</b>
Projected Ending Balance	\$4,213,522	
<b>Total Expenditures and Ending Balance</b>	<b>\$69,444,259</b>	

**All Other Funds  
Total Revenues /Expenditures**

Debt Service	\$3,680,350
Title I	\$2,921,139
Title II-Part A	\$424,660
Title III-Part A	\$92,906
Federal Sp Ed Grants	\$1,990,937
Homeless Children and Youth	\$74,919
Title V-B	\$177,708
Federal Vocational	\$93,233
Pre-K-Lottery	\$1,221,766
School Nutrition	\$4,591,449
<b>TOTAL ALL OTHER REVENUES/EXPENDITURES</b>	<b>\$15,269,067</b>

\*based on unaudited projection