

**Polk School District Board of Education
Tentative Budget
FY24**

GENERAL FUND

REVENUE		% of Total
Local Taxes	\$14,000,000	18.82%
Other Local Sources	\$2,812,500	3.78%
State Sources	\$57,584,523	77.40%
Total Revenue	\$74,397,023	100.00%
Projected Beginning Balance	\$21,169,174 *	
Total Revenue and Beginning Balance	\$95,566,197	

EXPENDITURES		
Instructional	\$62,711,416	69.03%
Pupil Services	\$2,707,486	2.98%
Improvement of Instruction	\$2,063,798	2.27%
Instructional Staff Training	\$10,000	
Media	\$1,340,926	1.48%
General Administration	\$994,540	1.09%
School Administration	\$5,725,025	6.30%
Business	\$1,535,380	1.69%
Maintenance	\$8,929,788	9.83%
Transportation	\$4,107,753	4.52%
Central Support	\$322,795	0.36%
Other Support	\$43,197	0.05%
Construction Services	\$0	0.00%
Other Uses-Transfers	\$350,000	0.39%
Total Expenditures	\$90,842,103	100.00%
Projected Ending Balance	\$4,724,094	

Total Expenditures and Ending Balance	\$95,566,197
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**All Other Funds
Total Revenues /Expenditures**

Debt Service	\$5,406,250
School Nutrition	\$6,106,690
TOTAL ALL OTHER REVENUES/EXPENDITURES	\$11,512,940

*based on unaudited projection