

Dr. Joseph F. Pollack Academic Center of Excellence
General Fund Budget
For the School Year: 2018-19
As Approved by the Board of Directors on June 12, 2018

Title	Initial Budget for 2018-19
REVENUE:	\$
Local	31,448
State	7,160,664
Federal	665,146
Other Transactions and Financing Sources	25,244
Total Revenues and Other Transactions	7,882,502
EXPENDITURES:	
Instruction:	
Basic Programs	3,105,366
Added Needs	984,693
Support Services:	
Pupil	416,856
Instructional Staff	437,590
General Administration	254,454
School Administration	519,201
Business	239,234
Operations/Maintenance	554,922
Pupil Transportation	147,000
Central	350,059
Athletic Activities	27,300
Community Services	84,227
Other Transactions and Financing Uses	5,912
Fund Modifications	755,688
Total Expenditures and Other Transactions	7,882,502
Excess Revenue or (Expenditures)	-
Fund Balance July 1	1,990,706
Fund Balance June 30	1,990,706