

Dr. Joseph F. Pollack Academic Center of Excellence
General Fund Budget
For the School Year: 2016-17
As Approved by the Board of Directors on June 14, 2016

Title	Initial Budget for 2016-17
REVENUE:	\$
Local	7,560
State	6,806,550
Federal	588,483
Other Transactions and Financing Sources	45,515
Total Revenues and Other Transactions	7,448,108
EXPENDITURES:	
Instruction:	
Basic Programs	2,963,439
Added Needs	893,075
Support Services:	
Pupil	401,499
Instructional Staff	349,859
General Administration	253,169
School Administration	502,477
Business	217,228
Operations/Maintenance	566,149
Pupil Transportation	108,500
Central	317,576
Athletic Activities	30,800
Community Services	68,141
Other Transactions and Financing Uses	20,508
Fund Modifications	755,688
Total Expenditures and Other Transactions	7,448,108
Excess Revenue or (Expenditures)	-
Fund Balance July 1	1,705,843
Fund Balance June 30	1,705,843