

Dr. Joseph F. Pollack Academic Center of Excellence
General Fund Budget
For the School Year: 2017-18
As Approved by the Board of Directors on June 20, 2017

Title	Initial Budget for 2017-18
REVENUE:	\$
Local	38,169
State	6,886,658
Federal	671,247
Other Transactions and Financing Sources	26,577
Total Revenues and Other Transactions	7,622,651
EXPENDITURES:	
Instruction:	
Basic Programs	2,993,990
Added Needs	945,756
Support Services:	
Pupil	394,758
Instructional Staff	385,402
General Administration	250,105
School Administration	524,271
Business	228,085
Operations/Maintenance	571,598
Pupil Transportation	112,000
Central	343,786
Athletic Activities	27,300
Community Services	73,115
Other Transactions and Financing Uses	16,796
Fund Modifications	755,689
Total Expenditures and Other Transactions	7,622,651
Excess Revenue or (Expenditures)	-
Fund Balance July 1	1,849,435
Fund Balance June 30	1,849,435