

Trivium Academy Proposed Budget for 2016-17

Revenue:		
5700	Local and Intermediate Sources	\$90,300
5800	State Program Revenues	\$2,506,927
5900	Federal Program Revenues	\$0
7900	Other Resources	\$0
	Total Revenues	\$2,597,227

Expenditures:		
11	Instruction	\$1,582,130
12	Instructional Resources, Media Services	\$0
13	Curriculum Development & Staff Development	\$5,500
21	Instructional Leadership	\$0
23	School Leadership	\$189,600
31	Guidance & Counseling, Evaluation	\$17,000
32	Social Work Services	\$0
33	Health Services	\$1,000
34	Student Transportation	\$0
35	Food Services	\$90,300
36	Co-curricular/ Extra-curricular Activities	\$0
41	General Administration	\$98,800
51	Plant Maintenance & Operations	\$500,142
52	Security and Monitoring	\$9,000
53	Data Processing	\$5,000
61	Community Service	\$0
71	Debt Service	\$0
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between	\$0
92	Incremental Cost Associated with Chapter 41	\$0
93	Payments to Fiscal Agents for Shared Service	\$0
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Other codes	\$0
00	Fund Balance	\$98755
	Total Adopted Expenditure Budget	\$2,597,227
	Difference in Revenue/Expenditures	\$0