

Trivium Academy Proposed Budget for 2017-18

Revenue:		
5700	Local and Intermediate Sources	\$26,000
5800	State Program Revenues	\$3,934,475
5900	Federal Program Revenues	\$0
7900	Other Resources	\$0
	Total Revenues	\$3,960,475

Expenditures:		
11	Instruction	\$2,612,475
12	Instructional Resources, Media Services	\$5000
13	Curriculum Development & Staff Development	\$10,000
21	Instructional Leadership	\$32000
23	School Leadership	\$225,000
31	Guidance & Counseling, Evaluation	\$100,000
32	Social Work Services	\$0
33	Health Services	\$3,000
35	Food Services	\$26,000
36	Co-curricular/ Extra-curricular Activities	\$3000
41	General Administration	\$209,000
51	Plant Maintenance & Operations	\$700,000
52	Security and Monitoring	\$20,000
53	Data Processing	\$15,000
	Total Adopted Expenditure Budget	\$3,960,475

	Difference in Revenue/Expenditures	\$0
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