

Trivium Academy

Proposed Budget for Fiscal Year Ending August 31, 2024

Revenues

District Total

Description

Local Revenues (Fundraising & Grants)	\$	95,000
State Revenue - Foundation School Program (FSP)		6,108,619
State Revenue - EMAT		50,000
Federal Revenue		128,479
Total	\$	6,382,098

Expenses

Function	Description		
11	Instruction	\$	3,977,301
12	Resources & Media		68,713
13	Curriculum & Staff Development		36,600
21	Instruction Leadership		28,542
23	School Leadership		395,951
31	Guidance & Counseling		132,302
33	Health Services		48,714
36	Extra Curricular Activities		68,694
41	General Administration		240,138
51	Facilities Maintenance & Operations		1,269,110
52	Security & Monitoring Services		53,120
53	Data Processing Services		29,440
81	Fundraising		750
Total		\$	6,349,375
	Net Operating Results (Excluding Depreciation)	\$	32,723
	Depreciation	\$	10,000
	Net Operating Results (Including Depreciation)	\$	22,723