

## Trivium Academy Proposed Budget for 2018-19

<b>Revenue:</b>		
<b>5700</b>	<b>Local and Intermediate Sources</b>	<b>\$200,000</b>
<b>5800</b>	<b>State Program Revenues</b>	<b>\$4,552,800</b>
<b>5900</b>	<b>Federal Program Revenues</b>	<b>\$60,000</b>
<b>7900</b>	<b>Other Resources</b>	
	<b>Total Revenues</b>	<b>\$4,812,800</b>

<b>Expenditures:</b>		
<b>11</b>	<b>Instruction</b>	<b>\$3,155,300</b>
<b>12</b>	<b>Instructional Resources, Media Services</b>	<b>\$5,000</b>
<b>13</b>	<b>Curriculum Development &amp; Staff Development</b>	<b>\$10,000</b>
<b>21</b>	<b>Instructional Leadership</b>	<b>\$35,000</b>
<b>23</b>	<b>School Leadership</b>	<b>\$230,000</b>
<b>31</b>	<b>Guidance &amp; Counseling, Evaluation</b>	<b>\$140,000</b>
<b>32</b>	<b>Social Work Services</b>	<b>\$0</b>
<b>33</b>	<b>Health Services</b>	<b>\$3,000</b>
<b>35</b>	<b>Food Services</b>	<b>\$70,000</b>
<b>36</b>	<b>Co-curricular/ Extra-curricular Activities</b>	<b>\$10,000</b>
<b>41</b>	<b>General Administration</b>	<b>\$279,000</b>
<b>51</b>	<b>Plant Maintenance &amp; Operations</b>	<b>\$802,500</b>
<b>52</b>	<b>Security and Monitoring</b>	<b>\$10,000</b>
<b>53</b>	<b>Data Processing</b>	<b>\$15,000</b>
<b>61</b>	<b>Community Services</b>	<b>\$48,000</b>
	<b>Total Adopted Expenditure Budget</b>	<b>\$4,812,800</b>

	<b>Difference in Revenue/Expenditures</b>	<b>\$0</b>
--	---	------------