

Trivium Academy Proposed Budget for 2019-20

Revenue:		
5700	Local and Intermediate Sources	\$105,650
5800	State Program Revenues	\$4,929,427
5900	Federal Program Revenues	\$65,000
7900	Other Resources	
	Total Revenues	\$5,100,077

Expenditures:		
11	Instruction	\$3,215,077
12	Instructional Resources, Media Services	\$3,000
13	Curriculum Development & Staff Development	\$20,000
21	Instructional Leadership	\$70,000
23	School Leadership	\$275,000
31	Guidance & Counseling, Evaluation	\$150,000
33	Health Services	\$3,000
35	Food Services	\$118,000
36	Co-curricular/ Extra-curricular Activities	\$35,000
41	General Administration	\$260,000
51	Plant Maintenance & Operations	\$940,000
52	Security and Monitoring	\$3,000
53	Data Processing	\$8,000
	Total Adopted Expenditure Budget	\$5,100,077

	Difference in Revenue/Expenditures	\$0
--	---	------------