TRINITY ENVIRONMENTAL ACADEMY

Proposed Budget for Fiscal Year Ending June 30th, 2018

	Revenue	State Programs	Federal Programs	Child Nutrition Program	Enrichment Programs	TOTAL
Fund	**Description**					
199	Local Revenues	$ -	$ -	$ -	**$80,000**	**$ 80,000**
211, 224, 255	Federal Programs (Title I, II, & SPED)		146,696			**146,696**
240	Child Nutrition Program			154,551		**154,551**
410	Instructional Material (Textbook)	15,999				**15,999**
420	State Foundation School Program (FSP)	2,528,680				**2,528,680**
Total		**$ 2,544,679**	**$ 146,696**	**$ 154,551**	**$ 80,000**	**$ 2,925,926**
	Expenses					
Function	**Description**					
11	Instruction	$ 1,407,306	$ 107,694	$ -	$15,000	**$ 1,530,000**
12	Resources & Media	56,791				**56,791**
13	Curriculum & Staff Development	138,512	838		$30,000	**169,350**
23	School Leadership	251,525			$35,000	**286,525**
31	Guidance & Counseling	$11,474	38,164			**49,638**
33	Health Services	1,500				**1,500**
35	Child Nutrition Program	17,479		137,072		**154,551**
36	Extra Curricular Activities	10,000				**10,000**
41	General Administration	119,375				**119,375**
51	Facilities Maintenance & Operations	295,580				**295,580**
52	Security & Monitoring Services	9,000				**9,000**
53	Data Processing Services	124,310				**124,310**
61	Community Services	28,960			-	**28,960**
71	Debt Service	7,500				**7,500**
81	Fundraising	3,000			-	**3,000**
Total		**$ 2,482,312**	**$ 146,696**	**$ 137,072**	**$ 80,000**	**$ 2,846,080**
Fund Balance		**$ 62,367**	**$ -**	**$ 17,479**	**$ -**	**$ 79,846**
Board Approved 6-21-2017						**$ 79,846**