

**TRION CITY SCHOOLS  
FY 2023  
TENTATIVE BUDGET**

**REVENUE**

Revenue Source	Description		2023 Budget
1170	Appropriations from City		1,084,582.00
1191	Title Ad Valorem Tax (TAVT)		50,000.00
1310	Tuition from Individuals		105,000.00
1500	Earnings on Investments		12,000.00
1995	Other Local Revenue		25,000.00
3120	Base QBE Funding	\$	9,190,920.00
3124	QBE Austerity Reduction	\$	-
3140	QBE Local Fair Share		<b>(\$348,216.00)</b>
3125	Nursing Grant	<b>\$ 11,483,803.00</b>	45,000.00
3200	Equalization	\$	2,596,099.00
3800	Other Grants from DOE	\$	30,000.00
3995	Other State Agencies	\$	-
<b>TOTAL - LOCAL AND STATE REVENUE</b>			<b>\$ 12,790,385.00</b>

**EXPENDITURES**

	Description		2023 Budget
1000	Instruction	\$	8,193,426.96
2100	Pupil Services	\$	617,184.78
2210	Improvement of Instructional Services	\$	183,687.64
2213	Instructional Staff Training	\$	12,700.00
2220	Educational Media Services	\$	234,088.15
2230	Federal Grant Administration	\$	149,852.60
2300	General Administration	\$	171,000.00
2400	School Administration	\$	1,085,706.04
2500	Support Services Business	\$	280,881.38
2600	Maintenance and Operation	\$	1,386,653.56
2700	Student Transportation Services	\$	60,700.00
2800	Support Services Central	\$	267,495.54
2900	Other Support Services	\$	105,270.85
5100	Debt Service	\$	41,737.50
<b>TOTAL - EXPENDITURES</b>			<b>\$ 12,790,385.00</b>