

**TRION CITY SCHOOLS
FISCAL YEAR 2026-2027
TENTATIVE BUDGET**

GENERAL FUND	
REVENUE:	
Appropriations from City	1,615,000.00
Title Ad Valorem Tax (TAVT)	73,000.00
Tuition from Individuals	118,000.00
Investment Income	130,000.00
Other Local Revenue	60,000.00
State Sources (QBE & Categorical Grant)	16,485,185.00
Other State Grants	196,587.00
Total Revenue	18,677,772.00
Projected Beginning Fund Balance July 1, 2026	8,501,757.00
TOTAL REVENUE & BEGINNING BALANCE	27,179,529.00
EXPENDITURES:	
Instruction	10,886,764.24
Pupil Services	1,293,611.03
Improvement of Instructional Services	342,190.21
Instructional Staff Training	36,371.00
Educational Media Services	268,132.80
Federal Grant Administration	196,151.34
General Administration	311,243.12
School Administration	1,250,822.67
Support Services - Business	345,002.86
Maintenance and Operation	2,792,950.04
School Safety and Security	141,801.00
Student Transportation Services	56,950.00
Support Services - Central	220,462.75
Other Support Services	225,318.94
Other Outlays	310,000.00
Total Expenditures	18,677,772.00
Projected Ending Fund Balance June 30, 2027	8,501,757.00
TOTAL EXPENDITURES & ENDING BALANCE	27,179,529.00
ALL OTHER FUNDS	
Capital Projects (SPLOST)	1,416,250.00
Federal CTAE - Perkins Grants	6,712.00
Federal IDEA 611 & 619 Grants	270,685.00
Federal SPED-Parent Mentor Grant	18,400.00
Federal Title Grants (I, II, III, IV)	199,098.00
Pre-K (Georgia DECAL)	479,500.00
School Food Services	956,000.00
TOTAL ALL OTHER FUNDS (projections only-will revise when allotments are received)	3,346,645.00

The public is invited to attend public hearings scheduled for the following dates:

June 26, 2026 at 12:00 pm

July 7, 2026 at 12:00 pm

The Trion City Board of Education will consider adoption of the FY 2027 Operating Budget at its regular board meeting to be held on:

July 13, 2026 at 6:00 P.M.

All meetings will be held in the board room at Trion City Board of Education located at:
239 Simmons Street, Trion, Georgia 30753