

**TRION CITY SCHOOLS
TENTATIVE BUDGET
FY 2026**

GENERAL FUND	
REVENUE:	
Appropriations from City	1,210,534.00
Local Property Tax (TAVT)	70,000.00
Tuition from Individuals	105,000.00
Earnings on Investments	120,000.00
Other Local Revenue	60,000.00
State Sources (QBE & Categorical Grant)	15,669,469.00
Other State Grants	220,000.00
Total Revenue	17,455,003.00
BEGINNING FUND BALANCE:	
Unassigned	4,000,000.00
Reserved, Capital Projects and Investments	3,500,000.00
Total Fund Balance, July 1, 2025	7,500,000.00
TOTAL REVENUE & BEGINNING BALANCE	24,955,003.00
EXPENDITURES:	
Instruction	10,827,537.74
Pupil Services	889,494.45
Instructional Services	232,902.06
Instructional Staff Training	42,300.50
Media Services	265,607.13
Federal Grant Administration	176,470.18
General Administration	336,670.32
School Administration	1,202,305.37
Business Services	433,066.35
Maintenance and Operation	2,479,460.00
School Safety and Security	141,495.00
Transportation	74,900.00
Support Services - Central	317,702.26
Other Support Services	170,862.35
Transfer of Funds	200,000.00
Total Expenditures	17,790,773.71
ENDING FUND BALANCE:	
Unassigned	3,664,229.29
Reserved, Capital Projects and Investments	3,500,000.00
Total Fund Balance, June 30, 2026	7,164,229.29
TOTAL EXPENDITURES & ENDING BALANCE	24,955,003.00
ALL OTHER FUNDS	
Capital Projects (SPLOST)	1,393,052.39
Title I-A	156,195.00
Title V-B	45,693.00
IDEA 611 (Special Education)	257,884.00
IDEA 619 (Preschool Special Education)	6,223.00
Career, Technical and Agricultural Education	7,628.00
Parent Mentor	18,400.00
PreK Program	440,000.00
School Food Services	909,500.00
TOTAL ALL OTHER FUNDS	3,234,575.39

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

July 21, 2025 at 12:00 pm

July 28, 2025 at 12:00 pm

The budget will be considered for final adoption by the Trion City Board of Education in regular session at 6:00 p.m. on August 11, 2025. All meetings will be held in the board room at Trion City Board of Education, located at 239 Simmons Street, Trion, Georgia 30753.