

**TRION CITY SCHOOLS
TENTATIVE BUDGET
FY 2025**

GENERAL FUND	
REVENUE:	
Appropriations from City	1,084,582.00
Local Property Tax (TAVT)	50,000.00
Tuition from Individuals	105,000.00
Earnings on Investments	12,000.00
Other Local Revenue	25,000.00
State Sources (QBE & Categorical Grant)	15,566,493.00
Other State Grants	150,000.00
Total Revenue	16,993,075.00
BEGINNING FUND BALANCE:	
Unassigned	1,750,000.00
Reserved, Capital Projects and Investments	3,500,000.00
Total Fund Balance, July 1, 2024	5,250,000.00
TOTAL REVENUE & BEGINNING BALANCE	22,243,075.00
EXPENDITURES:	
Instruction	10,346,779.94
Pupil Services	795,075.58
Instructional Services	214,781.34
Instructional Staff Training	63,000.00
Media Services	256,284.56
Federal Grant Administration	173,744.50
General Administration	183,135.37
School Administration	1,158,759.13
Business Services	411,909.57
Maintenance and Operation	2,329,842.79
Transportation	258,000.00
Support Services - Central	482,524.50
Other Support Services	169,237.72
Transfer of Funds	150,000.00
Total Expenditures	16,993,075.00
ENDING FUND BALANCE:	
Unassigned	1,750,000.00
Reserved, Capital Projects and Investments	3,500,000.00
Total Fund Balance, June 30, 2025	5,250,000.00
TOTAL EXPENDITURES & ENDING BALANCE	22,243,075.00
ALL OTHER FUNDS	
Capital Projects (SPLOST)	1,566,897.47
Debt Service	425,280.00
ESSER III	200,000.00
Stronger Connections	150,000.00
Title I-A	190,308.00
Title II-A	22,466.00
Title III-A	20,453.00
Title IV-A	13,444.00
Title V-B	5,615.00
IDEA 611 (Special Education)	347,731.00
IDEA 619 (Preschool Special Education)	6,394.00
IDEA Capacity Building	20,000.00
Parent Mentor	18,400.00
Career, Technical and Agricultural Education	6,654.00
PreK Program	432,412.52
School Food Services	985,000.00
TOTAL ALL OTHER FUNDS	4,411,054.99

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

June 24, 2024 at 12:00 pm

July 8, 2024 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 July 15, 2024. All meetings will be held in the board room at Trion City Board of Education, located at 239 Simmons Street, Trion, Georgia 30753.