Tentative Budget
Trion City Schools Board of Education
FY 2013
July 1, 2012 - June 30, 2013

	General Fund
Estimated Revenues:	
Local Taxes	1,084,582.00
Other Local Revenue	146,000.00
State QBE Funds	8,227,856.00
QBE Amended Formula Adj	(1,139,690.00)
QBE Local Fair Share	(293,040.00)
Equalization Funding Grant	2,398,291.00
Other Grants From DOE	38,003.00
TOTAL - Local and State Revenue	10,462,002.00
Reserved Fund Balance, July 1, 2012	1,000,000.00
Unreserved Fund Balance, July 1, 2012	1,258,199.79
Total Beginning Balance Estimate	2,258,199.79
ESTIMATED TOTAL REVENUE AND BEGINNING BALANCE	**12,720,201.79**
Estimated Expenditures:	
Instruction	7,292,196.84
Pupil Services	284,968.00
Improvement of Instructional Svc	40,309.37
Educational Media Services	213,304.30
General Administration	197,531.55
School Administration	857,182.27
Support Services Business	277,105.96
Maintenance & Operations	1,247,399.03
Student Transportation Svcs	17,000.00
Support Services Central	35,004.68
TOTAL - Expenditures	10,462,002.00
Reserved Balance June 30, 2013	1,000,000.00
Unreserved Balance June 30, 2013	1,258,199.79
Total - Ending Balance Estimate	2,258,199.79
ESTIMATED TOTAL EXPENSE AND ENDING BALANCE	**12,720,201.79**