2016 Budget
Trion City Schools Board of Education
July 1, 2015 - June 30, 2016

	General Fund
Estimated Revenues:	
Appropriation from City	1,084,582.00
Local Property Tax (TAVT)	150,000.00
Tuition from Individuals	115,000.00
Earnings on Investments	12,000.00
Other Local Revenue	25,000.00
State Sources (QBE & Categorical Grants)	10,173,237.00
Other State Grants	25,000.00
TOTAL - Local and State Revenue	**11,584,819.00**
Total - Estimated Beginning Fund Balance 7/1/15	**2,050,000.00**
ESTIMATED TOTAL REVENUE AND BEGINNING BALANCE	**13,634,819.00**
Estimated Expenditures:	
Instructional Services	7,997,389.62
Pupil Services	322,944.43
Improvement of Instructional Svc	36,986.13
Educational Media Services	232,673.89
General Administration	203,461.03
School Administration	1,016,798.05
Support Services Business	290,322.92
Maintenance & Operations	1,437,705.01
Student Transportation Services	11,000.00
Support Services Central	35,537.92
TOTAL - Expenditures	**11,584,819.00**
Total - Estimated Ending Fund Balance 6/30/16	**2,050,000.00**
ESTIMATED TOTAL EXPENSE AND ENDING BALANCE	**13,634,819.00**