2018 Budget
Trion City Schools Board of Education
July 1, 2017 - June 30, 2018

	General Fund
Estimated Revenues:	
Appropriation from City	1,084,582.00
Local Property Tax (TAVT)	75,000.00
Tuition from Individuals	116,000.00
Earnings on Investments	13,000.00
Other Local Revenue	102,465.14
State Sources (QBE & Categorical Grants)	11,044,635.00
Other State Grants	39,000.00
TOTAL - Local and State Revenue	**12,474,682.14**
Total - Estimated Beginning Fund Balance 7/1/17	**3,000,000.00**
ESTIMATED TOTAL REVENUE AND BEGINNING BALANCE	**15,474,682.14**
Estimated Expenditures:	
Instructional Services	8,298,306.05
Pupil Services	338,798.77
Improvement of Instructional Svc	24,907.59
Educational Media Services	238,182.22
General Administration	220,104.56
School Administration	1,267,454.80
Support Services Business	315,562.12
Maintenance & Operations	1,656,341.03
Student Transportation Services	17,600.00
Support Services Central	43,600.00
Other Support Services	53,825.00
TOTAL - Expenditures	**12,474,682.14**
Total - Estimated Ending Fund Balance 6/30/18	**3,000,000.00**
ESTIMATED TOTAL EXPENSE AND ENDING BALANCE	**15,474,682.14**

****BOARD APPROVED JULY 24, 2017****