

Triumph Public High School - RGV

2019-2020

Pro Forma Budget

Board Adopted on July 27, 2018

Revenues		
5700	Local Funds	
5800	State Foundation Program	\$3,919,354
5900	Federal Funding	\$821,458
Total Revenues		\$4,740,812
Expenditures		
Function		
11	Instruction	\$2,262,951
12	Instructional Resources and Media Services	-
13	Curriculum Development and Instructional Staff Development	\$152,191
21	Instructional Leadership	\$0
23	School Leadership	\$829,549
31	Guidance, Counseling and Evaluation Services	\$275,596
32	Social Work Services	\$136,299
33	Health Services	\$0
34	Student Transportation	\$13,700
35	Food Services	\$37,090
36	Extra Curricular Activities	\$0
41	General Administration	\$890,159
51	Facilities, Maintenance and Operations	\$384,468
52	Security and Monitoring Services	\$28,160
53	Data Processing Services	\$174,806
61	Community Services	\$17,769
71	Debt Services	-
81	Fund Raising	-
Total Adopted Expenditures		\$5,202,737
Surplus (Deficit)		(\$461,925)
Beginning Fund Balance (Estimate)		\$461,925
Cumulative Fund Balance (Estimate)		(\$0)