

# Triumph Public High Schools - El Paso

2019-2020  
Pro Forma Budget

Board Adopted on July 27, 2019  
Updated as of Snapshot

Revenues		
5700	Local Funds	\$0
5800	State Foundation Program	\$2,064,908
5900	Federal Funding	\$288,389
<b>Total Revenues</b>		<b>\$2,353,297</b>
Expenditures		
Function		
11	Instruction	\$1,024,665
12	Instructional Resources and Media Services	-
13	Curriculum Development and Instructional Staff Development	\$66,988
21	Instructional Leadership	\$3,800
23	School Leadership	\$494,314
31	Guidance, Counseling and Evaluation Services	\$85,680
32	Social Work Services	\$54,385
33	Health Services	\$7,000
34	Student Transportation	\$1,000
35	Food Services	\$4,000
36	Extra Curricular Activities	\$0
41	General Administration	\$210,239
51	Facilities, Maintenance and Operations	\$273,706
52	Security and Monitoring Services	\$36,517
53	Data Processing Services	\$89,703
61	Community Services	\$1,300
71	Debt Services	-
81	Fund Raising	-
<b>Total Adopted Expenditures</b>		<b>\$2,353,297</b>
<b>Surplus (Deficit)</b>		<b>\$0</b>
Beginning Fund Balance (Estimate)		
Cumulative Fund Balance (Estimate)		<b>\$0</b>