

Triumph Public High School - Lubbock

2019-2020

Pro Forma Budget

Board Adopted on July 27, 2019

Updated as of Snapshot

Revenues		
5700	Local Funds	
5800	State Foundation Program	\$2,128,788
5900	Federal Funding	\$291,772
	Total Revenues	\$2,420,560
Expenditures		
Function		
11	Instruction	\$1,194,916
12	Instructional Resources and Media Services	-
13	Curriculum Development and Instructional Staff Development	\$36,916
21	Instructional Leadership	\$0
23	School Leadership	\$423,779
31	Guidance, Counseling and Evaluation Services	\$152,052
32	Social Work Services	\$32,147
33	Health Services	\$7,600
34	Student Transportation	\$3,500
35	Food Services	\$14,500
36	Extra Curricular Activities	\$0
41	General Administration	\$213,519
51	Facilities, Maintenance and Operations	\$190,038
52	Security and Monitoring Services	\$8,000
53	Data Processing Services	\$90,183
61	Community Services	\$53,410
71	Debt Services	-
81	Fund Raising	-
	Total Adopted Expenditures	\$2,420,560
	Surplus (Deficit)	(\$0)
	Beginning Fund Balance (Estimate)	
	Cumulative Fund Balance (Estimate)	(\$0)