

**Triumph Public High Schools - El Paso**  
**2019-2020**  
**Pro Forma Budget**

Board Amended on February 08, 2020

| Revenues                           |  |                    |
|------------------------------------|--|--------------------|
| 5700                               | Local Funds  | \$48,109           |
| 5800                               | State Foundation Program                                   | \$2,106,442        |
| 5900                               | Federal Funding  | \$341,375          |
| <b>Total Revenues</b>              |  | <b>\$2,495,926</b> |
| Expenditures                       |  |                    |
| Function                           |  |                    |
| 11                                 | Instruction  | \$1,122,019        |
| 12                                 | Instructional Resources and Media Services                 | -                  |
| 13                                 | Curriculum Development and Instructional Staff Development | \$68,711           |
| 21                                 | Instructional Leadership                                   | \$3,800            |
| 23                                 | School Leadership  | \$498,946          |
| 31                                 | Guidance, Counseling and Evaluation Services               | \$123,510          |
| 32                                 | Social Work Services                                       | \$55,795           |
| 33                                 | Health Services  | \$7,000            |
| 34                                 | Student Transportation                                     | \$1,000            |
| 35                                 | Food Services  | \$4,000            |
| 36                                 | Extra Curricular Activities                                | \$0                |
| 41                                 | General Administration                                     | \$215,301          |
| 51                                 | Facilities, Maintenance and Operations                     | \$332,995          |
| 52                                 | Security and Monitoring Services                           | \$36,611           |
| 53                                 | Data Processing Services                                   | \$24,938           |
| 61                                 | Community Services   | \$1,300            |
| 71                                 | Debt Services  | -                  |
| 81                                 | Fund Raising   | -                  |
| <b>Total Adopted Expenditures</b>  |  | <b>\$2,495,926</b> |
| <b>Surplus (Deficit)</b>           |  | <b>(\$0)</b>       |
| Beginning Fund Balance (Estimate)  |  |                    |
| Cumulative Fund Balance (Estimate) |  | <b>(\$0)</b>       |