

Triumph Public High School - Lubbock

2019-2020

Pro Forma Budget

Board Amended on February 08, 2020

Revenues		/
5700	Local Funds	\$0
5800	State Foundation Program	\$2,114,127
5900	Federal Funding	\$256,223
Total Revenues		\$2,370,350
Expenditures		
Function		
11	Instruction	\$1,111,823
12	Instructional Resources and Media Services	-
13	Curriculum Development and Instructional Staff Development	\$43,035
21	Instructional Leadership	\$0
23	School Leadership	\$400,720
31	Guidance, Counseling and Evaluation Services	\$206,523
32	Social Work Services	\$20,529
33	Health Services	\$7,600
34	Student Transportation	\$3,500
35	Food Services	\$14,500
36	Extra Curricular Activities	\$0
41	General Administration	\$216,452
51	Facilities, Maintenance and Operations	\$261,406
52	Security and Monitoring Services	\$8,094
53	Data Processing Services	\$25,071
61	Community Services	\$51,096
71	Debt Services	-
81	Fund Raising	-
Total Adopted Expenditures		\$2,370,350
Surplus (Deficit)		(\$0)
Beginning Fund Balance (Estimate)		