

# Triumph Public High School - RGV

2019-2020

Pro Forma Budget

Board Amended on February 08, 2020

Revenues		
5700	Local Funds	\$240,447
5800	State Foundation Program	\$4,677,442
5900	Federal Funding	\$758,158
	<b>Total Revenues</b>	<b>\$5,676,047</b>
Expenditures		
Function		
11	Instruction	\$2,663,698
12	Instructional Resources and Media Services	-
13	Curriculum Development and Instructional Staff Development	\$144,309
21	Instructional Leadership	\$0
23	School Leadership	\$1,052,667
31	Guidance, Counseling and Evaluation Services	\$264,805
32	Social Work Services	\$124,740
33	Health Services	\$0
34	Student Transportation	\$15,300
35	Food Services	\$37,090
36	Extra Curricular Activities	\$0
41	General Administration	\$419,089
51	Facilities, Maintenance and Operations	\$859,256
52	Security and Monitoring Services	\$28,342
53	Data Processing Services	\$48,542
61	Community Services	\$18,208
71	Debt Services	-
81	Fund Raising	-
	<b>Total Adopted Expenditures</b>	<b>\$5,676,047</b>
	<b>Surplus (Deficit)</b>	<b>\$0</b>
	<b>Beginning Fund Balance (Estimate)</b>	
	<b>Cumulative Fund Balance (Estimate)</b>	<b>\$0</b>