

Triumph Public High Schools - El Paso
2020-2021
Pro Forma Budget

Board Approved on July 25, 2020

Revenues		
5700	Local Funds	\$15,965
5800	State Foundation Program	\$2,100,849
5900	Federal Funding	\$451,611
Total Revenues		\$2,568,425
Expenditures		
Function		
11	Instruction	\$1,164,362
12	Instructional Resources and Media Services	-
13	Curriculum Development and Instructional Staff Development	\$66,927
21	Instructional Leadership	\$3,800
23	School Leadership	\$496,909
31	Guidance, Counseling and Evaluation Services	\$122,530
32	Social Work Services	\$57,223
33	Health Services	\$7,000
34	Student Transportation	\$1,000
35	Food Services	\$4,000
36	Extra Curricular Activities	\$0
41	General Administration	\$212,869
51	Facilities, Maintenance and Operations	\$369,397
52	Security and Monitoring Services	\$36,503
53	Data Processing Services	\$24,656
61	Community Services	\$1,250
71	Debt Services	-
81	Fund Raising	-
Total Adopted Expenditures		\$2,568,425
Surplus (Deficit)		\$0
Beginning Fund Balance (Estimate)		
Cumulative Fund Balance (Estimate)		\$0