

Triumph Public High School - Lubbock
2020-2021
Pro Forma Budget

Board Approved on July 25, 2020

Revenues		
5700	Local Funds	\$0
5800	State Foundation Program	\$1,995,000
5900	Federal Funding	\$334,169
Total Revenues		\$2,329,169
Expenditures		
Function		
11	Instruction	\$1,133,047
12	Instructional Resources and Media Services	-
13	Curriculum Development and Instructional Staff Development	\$42,927
21	Instructional Leadership	\$0
23	School Leadership	\$387,429
31	Guidance, Counseling and Evaluation Services	\$86,660
32	Social Work Services	\$32,370
33	Health Services	\$6,600
34	Student Transportation	\$3,500
35	Food Services	\$14,500
36	Extra Curricular Activities	\$0
41	General Administration	\$196,914
51	Facilities, Maintenance and Operations	\$330,733
52	Security and Monitoring Services	\$20,586
53	Data Processing Services	\$22,808
61	Community Services	\$51,096
71	Debt Services	-
81	Fund Raising	-
Total Adopted Expenditures		\$2,329,169
Surplus (Deficit)		\$0
Beginning Fund Balance (Estimate)		
Cumulative Fund Balance (Estimate)		\$0