

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

Board Approved July 25, 2020

Revenues		
5700	Local Funds	\$181,053
5800	State Foundation Program	\$4,715,242
5900	Federal Funding	\$1,177,365
Total Revenues		\$6,073,660
Expenditures		
Function		
11	Instruction	\$2,830,454
12	Instructional Resources and Media Services	-
13	Curriculum Development and Instructional Staff Development	\$150,454
21	Instructional Leadership	\$0
23	School Leadership	\$1,090,604
31	Guidance, Counseling and Evaluation Services	\$208,300
32	Social Work Services	\$137,235
33	Health Services	\$0
34	Student Transportation	\$14,695
35	Food Services	\$30,890
36	Extra Curricular Activities	\$0
41	General Administration	\$496,484
51	Facilities, Maintenance and Operations	\$993,968
52	Security and Monitoring Services	\$44,216
53	Data Processing Services	\$57,506
61	Community Services	\$18,851
71	Debt Services	-
81	Fund Raising	-
Total Adopted Expenditures		\$6,073,660
Surplus (Deficit)		\$0
Beginning Fund Balance (Estimate)		
Cumulative Fund Balance (Estimate)		\$0