

# Triumph Public High School - Lubbock

2020-2021

Pro Forma Budget

End of Year Amendments based on July 29, 2021 Projected Revenue

Revenues		
5700	Local Funds	
5800	State Foundation Program	\$1,664,323
5900	Federal Funding	\$345,510
	<b>Total Revenues</b>	<b>\$2,009,833</b>
Expenditures		
Function		
11	Instruction	
12	Instructional Resources and Media Services	\$1,053,047
13	Curriculum Development and Instructional Staff Development	
21	Instructional Leadership	\$19,938
23	School Leadership	\$0
31	Guidance, Counseling and Evaluation Services	\$320,112
32	Social Work Services	\$78,734
33	Health Services	\$22,418
34	Student Transportation	\$300
35	Food Services	\$600
36	Extra Curricular Activities	\$8,061
41	General Administration	0
51	Facilities, Maintenance and Operations	\$131,701
52	Security and Monitoring Services	\$299,433
53	Data Processing Services	\$1,586
61	Community Services	\$22,808
71	Debt Services	\$51,096
81	Fund Raising	-
	<b>Total Adopted Expenditures</b>	<b>\$2,009,833</b>
	<b>Surplus (Deficit)</b>	<b>\$0</b>
	Beginning Fund Balance (Estimate)	
	Cumulative Fund Balance (Estimate)	<b>\$0</b>