

Triumph Public High Schools - El Paso

2021-2022

Pro Forma Budget

Amendment Board Approved on August 7, 2021

Revenues		
5700	Local Funds	\$180,312
5800	State Foundation Program	\$1,929,380
5900	Federal Funding	\$798,233
Total Revenues		\$2,907,925
Expenditures		
Function		
11	Instruction	\$1,501,126
12	Instructional Resources and Media Services	-
13	Curriculum Development and Instructional Staff Development	\$79,744
21	Instructional Leadership	\$800
23	School Leadership	\$421,199
31	Guidance, Counseling and Evaluation Services	\$169,775
32	Social Work Services	\$1,141
33	Health Services	\$7,000
34	Student Transportation	\$1,000
35	Food Services	\$3,500
36	Extra Curricular Activities	\$0
41	General Administration	\$285,456
51	Facilities, Maintenance and Operations	\$368,008
52	Security and Monitoring Services	\$41,503
53	Data Processing Services	\$26,421
61	Community Services	\$1,250
71	Debt Services	-
81	Fund Raising	-
Total Adopted Expenditures		\$2,907,925
Surplus (Deficit)		(\$0)
Beginning Fund Balance (Estimate)		
Cumulative Fund Balance (Estimate)		(\$0)