

Triumph Public High School - Lubbock

2021-2022

Pro Forma Budget

Amendment Board Approved on August 7, 2021

Revenues		
5700	Local Funds	\$37,684
5800	State Foundation Program	\$1,832,368
5900	Federal Funding	\$554,347
	Total Revenues	\$2,424,399
Expenditures		
Function		
11	Instruction	\$1,292,834
12	Instructional Resources and Media Services	-
13	Curriculum Development and Instructional Staff Development	\$51,443
21	Instructional Leadership	\$0
23	School Leadership	\$359,070
31	Guidance, Counseling and Evaluation Services	\$90,192
32	Social Work Services	\$38,340
33	Health Services	\$5,000
34	Student Transportation	\$1,500
35	Food Services	\$5,500
36	Extra Curricular Activities	\$0
41	General Administration	264,060
51	Facilities, Maintenance and Operations	\$271,435
52	Security and Monitoring Services	\$20,586
53	Data Processing Services	\$24,440
61	Community Services	\$0
71	Debt Services	-
81	Fund Raising	-
	Total Adopted Expenditures	\$2,424,399
	Surplus (Deficit)	(\$0)
	Beginning Fund Balance (Estimate)	
	Cumulative Fund Balance (Estimate)	(\$0)