

Triumph Public High School - RGV

2021-2022

Pro Forma Budget

Amendment Board Approved August 7, 2021

| Revenues | | |
|--------------|--|--------------------|
| 5700 | Local Funds | \$50,000 |
| 5800 | State Foundation Program | \$5,193,361 |
| 5900 | Federal Funding | \$1,664,862 |
| | Total Revenues | \$6,908,223 |
| Expenditures | | |
| Function | | |
| 11 | Instruction | \$3,533,971 |
| 12 | Instructional Resources and Media Services | - |
| 13 | Curriculum Development and Instructional Staff Development | \$178,338 |
| 21 | Instructional Leadership | \$7,973 |
| 23 | School Leadership | \$959,211 |
| 31 | Guidance, Counseling and Evaluation Services | \$325,971 |
| 32 | Social Work Services | \$136,643 |
| 33 | Health Services | \$0 |
| 34 | Student Transportation | \$12,795 |
| 35 | Food Services | \$26,390 |
| 36 | Extra Curricular Activities | \$0 |
| 41 | General Administration | \$690,782 |
| 51 | Facilities, Maintenance and Operations | \$929,689 |
| 52 | Security and Monitoring Services | \$43,494 |
| 53 | Data Processing Services | \$61,622 |
| 61 | Community Services | \$1,343 |
| 71 | Debt Services | - |
| 81 | Fund Raising | - |
| | Total Adopted Expenditures | \$6,908,223 |
| | Surplus (Deficit) | \$0 |
| | Beginning Fund Balance (Estimate) | |
| | Cumulative Fund Balance (Estimate) | \$0 |