

Triumph Public High Schools - El Paso

2021-2022

Pro Forma Budget

Amendment Board Approved on May 14, 2022

| Revenues | | |
|------------------------------------|--|--------------------|
| 5700 | Local Funds | \$0 |
| 5800 | State Foundation Program | \$1,956,427 |
| 5900 | Federal Funding | \$1,105,300 |
| Total Revenues | | \$3,061,727 |
| Expenditures | | |
| Function | | |
| 11 | Instruction | \$1,568,944 |
| 12 | Instructional Resources and Media Services | - |
| 13 | Curriculum Development and Instructional Staff Development | \$83,414 |
| 21 | Instructional Leadership | \$3,000 |
| 23 | School Leadership | \$476,149 |
| 31 | Guidance, Counseling and Evaluation Services | \$175,913 |
| 32 | Social Work Services | \$58,205 |
| 33 | Health Services | \$4,000 |
| 34 | Student Transportation | \$1,000 |
| 35 | Food Services | \$5,500 |
| 36 | Extra Curricular Activities | \$0 |
| 41 | General Administration | \$268,982 |
| 51 | Facilities, Maintenance and Operations | \$340,353 |
| 52 | Security and Monitoring Services | \$36,392 |
| 53 | Data Processing Services | \$26,421 |
| 61 | Community Services | \$350 |
| 71 | Debt Services | - |
| 81 | Fund Raising | \$13,104 |
| Total Adopted Expenditures | | \$3,061,727 |
| Surplus (Deficit) | | (\$0) |
| Beginning Fund Balance (Estimate) | | |
| Cumulative Fund Balance (Estimate) | | (\$0) |