

Triumph Public High School - Lubbock

2021-2022

Pro Forma Budget

Amendment Board Approved on May 14, 2022

Revenues		
5700	Local Funds	\$148,249
5800	State Foundation Program	\$1,490,057
5900	Federal Funding	\$887,682
Total Revenues		\$2,525,988
Expenditures		
Function		
11	Instruction	\$1,392,864
12	Instructional Resources and Media Services	-
13	Curriculum Development and Instructional Staff Development	\$88,465
21	Instructional Leadership	\$6,474
23	School Leadership	\$401,110
31	Guidance, Counseling and Evaluation Services	\$90,814
32	Social Work Services	\$22,950
33	Health Services	\$5,000
34	Student Transportation	\$700
35	Food Services	\$7,500
36	Extra Curricular Activities	\$0
41	General Administration	\$254,665
51	Facilities, Maintenance and Operations	\$209,297
52	Security and Monitoring Services	\$9,586
53	Data Processing Services	\$24,440
61	Community Services	\$0
71	Debt Services	-
81	Fund Raising	\$12,122
Total Adopted Expenditures		\$2,525,988
Surplus (Deficit)		\$0
Beginning Fund Balance (Estimate)		
Cumulative Fund Balance (Estimate)		\$0