



Triumph Public High Schools - El Paso
2022-2023
Pro Forma Budget
Amendment Board Approved on November 12, 2022

Revenues		
5700	Local Funds	\$898,916
5800	State Foundation Program	\$1,999,286
5900	Federal Funding	\$760,745
	Total Revenues	\$3,658,947
Expenditures		
Function		
11	Instruction	\$1,769,698
12	Instructional Resources and Media Services	-
13	Curriculum Development and Instructional Staff Development	\$70,649
21	Instructional Leadership	\$0
23	School Leadership	\$622,016
31	Guidance, Counseling and Evaluation Services	\$230,682
32	Social Work Services	\$102,708
33	Health Services	\$4,000
34	Student Transportation	\$1,000
35	Food Services	\$5,500
36	Extra Curricular Activities	\$0
41	General Administration	\$261,009
51	Facilities, Maintenance and Operations	\$442,834
52	Security and Monitoring Services	\$72,403
53	Data Processing Services	\$53,879
61	Community Services	\$100
71	Debt Services	-
81	Fund Raising	\$22,468
	Total Adopted Expenditures	\$3,658,947
	Surplus (Deficit)	\$0
	Beginning Fund Balance (Estimate)	
	Cumulative Fund Balance (Estimate)	\$0