



Triumph Public High Schools - El Paso
2022-2023
Pro Forma Budget
Amendment Board Approved on May 13, 2023

| Revenues | | |
|---------------------|--|--------------------|
| 5700 | Local Funds | \$3,191 |
| 5800 | State Foundation Program | \$2,833,362 |
| 5900 | Federal Funding | \$635,298 |
| | Total Revenues | \$3,471,851 |
| Expenditures | | |
| Function | | |
| 11 | Instruction | \$1,748,966 |
| 12 | Instructional Resources and Media Services | - |
| 13 | Curriculum Development and Instructional Staff Development | \$64,571 |
| 21 | Instructional Leadership | \$0 |
| 23 | School Leadership | \$482,016 |
| 31 | Guidance, Counseling and Evaluation Services | \$205,169 |
| 32 | Social Work Services | \$87,858 |
| 33 | Health Services | \$4,000 |
| 34 | Student Transportation | \$1,000 |
| 35 | Food Services | \$5,500 |
| 36 | Extra Curricular Activities | \$0 |
| 41 | General Administration | \$317,218 |
| 51 | Facilities, Maintenance and Operations | \$407,334 |
| 52 | Security and Monitoring Services | \$72,908 |
| 53 | Data Processing Services | \$57,682 |
| 61 | Community Services | \$100 |
| 71 | Debt Services | - |
| 81 | Fund Raising | \$17,528 |
| | Total Adopted Expenditures | \$3,471,851 |
| | Surplus (Deficit) | \$0 |
| | Beginning Fund Balance (Estimate) | |
| | Cumulative Fund Balance (Estimate) | \$0 |