



**Triumph Public High Schools - El Paso**  
**2023-2024**  
**Pro Forma Budget**  
**Board Approved on July 29, 2023**

<b>Revenues</b>		
5700	Local Funds	\$3,191
5800	State Foundation Program	\$3,099,944
5900	Federal Funding	\$265,940
	<b>Total Revenues</b>	<b>\$3,369,075</b>
<b>Expenditures</b>		
Function		
11	Instruction	\$1,321,123
12	Instructional Resources and Media Services	-
13	Curriculum Development and Instructional Staff Development	\$35,933
21	Instructional Leadership	\$0
23	School Leadership	\$674,167
31	Guidance, Counseling and Evaluation Services	\$198,198
32	Social Work Services	\$91,830
33	Health Services	\$0
34	Student Transportation	\$3,000
35	Food Services	\$4,500
36	Extra Curricular Activities	\$0
41	General Administration	\$317,779
51	Facilities, Maintenance and Operations	\$562,440
52	Security and Monitoring Services	\$91,585
53	Data Processing Services	\$42,709
61	Community Services	\$100
71	Debt Services	-
81	Fund Raising	\$25,711
	<b>Total Adopted Expenditures</b>	<b>\$3,369,075</b>
	<b>Surplus (Deficit)</b>	<b>\$0</b>
	Beginning Fund Balance (Estimate)	
	Cumulative Fund Balance (Estimate)	<b>\$0</b>