

**TRINITY BASIN PREPARATORY
BUDGET PROPOSAL
For Fiscal Year Ended 8/31/2022**

| | PROPOSED |
|-----------------------------------|---------------------------|
| | Budget FY 2022 |
| Revenues: | |
| Total Local Support | 615,000 |
| Total State Funds | 48,310,000 |
| Total Federal Program Rev. | 6,375,000 |
| Total Revenues | \$ 55,300,000 |
| Expenses | |
| 11 Instructional | 29,600,000 |
| 12 Library and Media | 10,000 |
| 13 Curriculum development | 1,000,000 |
| 21 Instructional Leadership | 1,000,000 |
| 23 School Leadership | 2,400,000 |
| 31 Guidance & Counseling | 1,200,000 |
| 33 Health Services | 400,000 |
| 34 Student Transportation | - |
| 35 Food Services | 2,500,000 |
| 36 Extra Curricular Activities | 5,000 |
| 41 General Administration | 2,400,000 |
| 51 Facilities Maintenance | 5,630,000 |
| 52 Security and Monitoring | 460,000 |
| 53 Technology / Data Systems | 1,225,000 |
| 61 Community Services | 170,000 |
| 71 Debt Service | 3,170,000 |
| 71 Extraordinary | - |
| 81 Fund Raising | 130,000 |
| Total Expenses | \$ 51,300,000 |
| Change in Total Net Assets | \$ 4,000,000 |