

Triumph Public High Schools - Laredo

2019-2020

Pro Forma Budget

Board Amended on February 08, 2020

Revenues		
5700	Local Funds	\$526,410
5800	State Foundation Program	\$2,718,746
5900	Federal Funding	\$864,723
Total Revenues		\$4,109,879
Expenditures		
Function		
11	Instruction	\$2,001,791
12	Instructional Resources and Media Services	-
13	Curriculum Development and Instructional Staff Development	\$110,954
21	Instructional Leadership	\$0
23	School Leadership	\$735,932
31	Guidance, Counseling and Evaluation Services	\$162,982
32	Social Work Services	\$72,874
33	Health Services	\$1,500
34	Student Transportation	\$7,000
35	Food Services	\$17,500
36	Extra Curricular Activities	\$0
41	General Administration	\$300,501
51	Facilities, Maintenance and Operations	\$574,443
52	Security and Monitoring Services	\$60,431
53	Data Processing Services	\$34,806
61	Community Services	\$29,165
71	Debt Services	-
81	Fund Raising	-
Total Adopted Expenditures		\$4,109,879
Surplus(Deficit)		\$0
Beginning Fund Balance (Estimate)		
Cummulative Fund Balance (Estimate)		\$0