

Triumph Public High Schools - Laredo

2020-2021

Pro Forma Budget

Board Approved on July 25, 2020

Revenues		
5700	Local Funds	\$585,073
5800	State Foundation Program	\$2,586,155
5900	Federal Funding	\$909,897
	Total Revenues	\$4,081,125
Expenditures		
Function		
11	Instruction	\$2,102,241
12	Instructional Resources and Media Services	-
13	Curriculum Development and Instructional Staff Development	\$88,674
21	Instructional Leadership	\$0
23	School Leadership	\$682,194
31	Guidance, Counseling and Evaluation Services	\$186,760
32	Social Work Services	\$74,043
33	Health Services	\$1,500
34	Student Transportation	\$7,000
35	Food Services	\$17,500
36	Extra Curricular Activities	\$0
41	General Administration	\$245,076
51	Facilities, Maintenance and Operations	\$600,944
52	Security and Monitoring Services	\$41,806
53	Data Processing Services	\$28,386
61	Community Services	\$5,000
71	Debt Services	-
81	Fund Raising	-
	Total Adopted Expenditures	\$4,081,125
	Surplus(Deficit)	\$0
	Beginning Fund Balance (Estimate)	
	Cummulative Fund Balance (Estimate)	\$0