

Triumph Public High Schools - Laredo

2020-2021

Pro Forma Budget

End of Year Budget Amendment based on July 29, 2021

Revenues		
5700	Local Funds	\$256,826
5800	State Foundation Program	\$2,444,440
5900	Federal Funding	\$1,034,321
	Total Revenues	\$3,735,587
Expenditures		
Function		
11	Instruction	\$1,877,429
12	Instructional Resources and Media Services	
13	Curriculum Development and Instructional Staff Development	\$59,524
21	Instructional Leadership	\$0
23	School Leadership	\$672,194
31	Guidance, Counseling and Evaluation Services	\$138,760
32	Social Work Services	\$60,043
33	Health Services	\$500
34	Student Transportation	\$1,000
35	Food Services	\$1,500
36	Extra Curricular Activities	\$0
41	General Administration	\$259,500
51	Facilities, Maintenance and Operations	\$600,944
52	Security and Monitoring Services	\$20,807
53	Data Processing Services	\$43,386
61	Community Services	\$0
71	Debt Services	-
81	Fund Raising	-
	Total Adopted Expenditures	\$3,735,587
	Surplus(Deficit)	\$0
	Beginning Fund Balance (Estimate)	
	Cummulative Fund Balance (Estimate)	\$0