

Triumph Public High Schools - Laredo

2021-2022

Pro Forma Budget

Amendment Board Approved on August 7, 2021

Revenues		
5700	Local Funds	\$221,000
5800	State Foundation Program	\$2,700,362
5900	Federal Funding	\$1,155,711
Total Revenues		\$4,077,073
Expenditures		
Function		
11	Instruction	\$1,985,775
12	Instructional Resources and Media Services	-
13	Curriculum Development and Instructional Staff Development	\$100,881
21	Instructional Leadership	\$3,350
23	School Leadership	\$676,592
31	Guidance, Counseling and Evaluation Services	\$189,344
32	Social Work Services	\$74,218
33	Health Services	\$1,500
34	Student Transportation	\$6,000
35	Food Services	\$5,500
36	Extra Curricular Activities	\$0
41	General Administration	\$353,645
51	Facilities, Maintenance and Operations	\$603,044
52	Security and Monitoring Services	\$41,806
53	Data Processing Services	\$30,418
61	Community Services	\$5,000
71	Debt Services	-
81	Fund Raising	-
Total Adopted Expenditures		\$4,077,073
Surplus(Deficit)		\$0
Beginning Fund Balance (Estimate)		
Cummulative Fund Balance (Estimate)		\$0