

Triumph Public High Schools - Laredo

2021-2022

Pro Forma Budget

Amendment Board Approved on May 14, 2022

Revenues		
5700	Local Funds	\$432,661
5800	State Foundation Program	\$1,962,993
5900	Federal Funding	\$1,933,160
Total Revenues		\$4,328,814
Expenditures		
Function		
11	Instruction	\$2,314,445
12	Instructional Resources and Media Services	-
13	Curriculum Development and Instructional Staff Development	\$104,493
21	Instructional Leadership	\$0
23	School Leadership	\$737,394
31	Guidance, Counseling and Evaluation Services	\$164,577
32	Social Work Services	\$33,865
33	Health Services	\$1,000
34	Student Transportation	\$4,000
35	Food Services	\$6,000
36	Extra Curricular Activities	\$0
41	General Administration	\$335,691
51	Facilities, Maintenance and Operations	\$540,038
52	Security and Monitoring Services	\$41,806
53	Data Processing Services	\$30,418
61	Community Services	\$0
71	Debt Services	-
81	Fund Raising	\$15,086
Total Adopted Expenditures		\$4,328,814
Surplus(Deficit)		\$0
Beginning Fund Balance (Estimate)		
Cummulative Fund Balance (Estimate)		\$0