

Triumph Public High School - RGV

2021-2022

Pro Forma Budget

Amendment Board Approved May 14, 2022

Revenues		
5700	Local Funds	\$93,414
5800	State Foundation Program	\$4,421,217
5900	Federal Funding	\$2,536,742
Total Revenues		\$7,051,373
Expenditures		
Function		
11	Instruction	\$3,578,932
12	Instructional Resources and Media Services	-
13	Curriculum Development and Instructional Staff Development	\$199,350
21	Instructional Leadership	\$6,004
23	School Leadership	\$1,077,785
31	Guidance, Counseling and Evaluation Services	\$318,808
32	Social Work Services	\$147,864
33	Health Services	\$0
34	Student Transportation	\$12,295
35	Food Services	\$31,500
36	Extra Curricular Activities	\$0
41	General Administration	\$658,326
51	Facilities, Maintenance and Operations	\$890,765
52	Security and Monitoring Services	\$36,216
53	Data Processing Services	\$61,622
61	Community Services	\$1,343
71	Debt Services	-
81	Fund Raising	\$30,562
Total Adopted Expenditures		\$7,051,373
Surplus (Deficit)		(\$0)
Beginning Fund Balance (Estimate)		
Cumulative Fund Balance (Estimate)		(\$0)