



Triumph Public High Schools - Laredo
2022-2023
Pro Forma Budget
Amendment Board Approved on November 12, 2022

Revenues		
5700	Local Funds	\$793,901
5800	State Foundation Program	\$1,847,172
5900	Federal Funding	\$1,751,617
	Total Revenues	\$4,392,690
Expenditures		
Function		
11	Instruction	\$2,188,140
12	Instructional Resources and Media Services	-
13	Curriculum Development and Instructional Staff Development	\$135,368
21	Instructional Leadership	\$0
23	School Leadership	\$820,652
31	Guidance, Counseling and Evaluation Services	\$203,200
32	Social Work Services	\$59,469
33	Health Services	\$1,000
34	Student Transportation	\$4,000
35	Food Services	\$6,500
36	Extra Curricular Activities	\$0
41	General Administration	\$222,489
51	Facilities, Maintenance and Operations	\$649,073
52	Security and Monitoring Services	\$36,789
53	Data Processing Services	\$46,584
61	Community Services	\$0
71	Debt Services	-
81	Fund Raising	\$19,426
	Total Adopted Expenditures	\$4,392,690
	Surplus(Deficit)	(\$0)
	Beginning Fund Balance (Estimate)	
	Cummulative Fund Balance (Estimate)	(\$0)