



**Triumph Public High School - Lubbock**  
**2022-2023**  
**Pro Forma Budget**  
**Amendment Board Approved on November 12, 2022**

<b>Revenues</b>		
5700	Local Funds	\$339,804
5800	State Foundation Program	\$1,523,580
5900	Federal Funding	\$852,962
	<b>Total Revenues</b>	<b>\$2,716,346</b>
<b>Expenditures</b>		
Function		
11	Instruction	\$1,348,804
12	Instructional Resources and Media Services	-
13	Curriculum Development and Instructional Staff Development	\$73,107
21	Instructional Leadership	\$7,000
23	School Leadership	\$595,510
31	Guidance, Counseling and Evaluation Services	\$92,385
32	Social Work Services	\$18,900
33	Health Services	\$5,000
34	Student Transportation	\$700
35	Food Services	\$10,500
36	Extra Curricular Activities	\$0
41	General Administration	235,479
51	Facilities, Maintenance and Operations	\$244,670
52	Security and Monitoring Services	\$43,273
53	Data Processing Services	\$24,949
61	Community Services	\$0
71	Debt Services	-
81	Fund Raising	\$16,069
	<b>Total Adopted Expenditures</b>	<b>\$2,716,346</b>
	<b>Surplus (Deficit)</b>	<b>\$0</b>
	Beginning Fund Balance (Estimate)	
	Cumulative Fund Balance (Estimate)	<b>\$0</b>