



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

<b>Revenues</b>		
5700	Local Funds	\$947,059
5800	State Foundation Program	\$5,039,661
5900	Federal Funding	\$2,112,336
<b>Total Revenues</b>		<b>\$8,099,056</b>
<b>Expenditures</b>		
Function		
11	Instruction	\$3,953,602
12	Instructional Resources and Media Services	-
13	Curriculum Development and Instructional Staff Development	\$110,072
21	Instructional Leadership	\$0
23	School Leadership	\$1,420,290
31	Guidance, Counseling and Evaluation Services	\$343,117
32	Social Work Services	\$168,295
33	Health Services	\$0
34	Student Transportation	\$12,295
35	Food Services	\$27,000
36	Extra Curricular Activities	\$0
41	General Administration	\$725,861
51	Facilities, Maintenance and Operations	\$1,047,493
52	Security and Monitoring Services	\$114,735
53	Data Processing Services	\$123,466
61	Community Services	\$1,343
71	Debt Services	-
81	Fund Raising	\$51,487
<b>Total Adopted Expenditures</b>		<b>\$8,099,057</b>
<b>Surplus (Deficit)</b>		<b>(\$0)</b>
<b>Beginning Fund Balance (Estimate)</b>		
<b>Cumulative Fund Balance (Estimate)</b>		<b>(\$0)</b>