



## Triumph Public High Schools - Laredo

**2022-2023**

**Pro Forma Budget**

**Amendment Board Approved on May 13, 2023**

| Revenues     |  |                    |
|--------------|--|--------------------|
| 5700         | Local Funds  | \$96,000           |
| 5800         | State Foundation Program                                   | \$2,153,052        |
| 5900         | Federal Funding  | \$1,815,935        |
|              | <b>Total Revenues</b>                                      | <b>\$4,064,987</b> |
| Expenditures |  |                    |
| Function     |  |                    |
| 11           | Instruction  | \$1,887,715        |
| 12           | Instructional Resources and Media Services                 | -                  |
| 13           | Curriculum Development and Instructional Staff Development | \$100,000          |
| 21           | Instructional Leadership                                   | \$0                |
| 23           | School Leadership  | \$703,923          |
| 31           | Guidance, Counseling and Evaluation Services               | \$201,200          |
| 32           | Social Work Services                                       | \$49,910           |
| 33           | Health Services  | \$1,000            |
| 34           | Student Transportation                                     | \$4,000            |
| 35           | Food Services  | \$8,500            |
| 36           | Extra Curricular Activities                                | \$0                |
| 41           | General Administration                                     | \$273,356          |
| 51           | Facilities, Maintenance and Operations                     | \$661,585          |
| 52           | Security and Monitoring Services                           | \$97,789           |
| 53           | Data Processing Services                                   | \$56,584           |
| 61           | Community Services   | \$0                |
| 71           | Debt Services  | -                  |
| 81           | Fund Raising   | \$19,426           |
|              | <b>Total Adopted Expenditures</b>                          | <b>\$4,064,987</b> |
|              | <b>Surplus(Deficit)</b>                                    | <b>(\$0)</b>       |
|              | <b>Beginning Fund Balance (Estimate)</b>                   |                    |
|              | <b>Cummulative Fund Balance (Estimate)</b>                 | <b>(\$0)</b>       |