



## Triumph Public High School - Lubbock

**2022-2023**

**Pro Forma Budget**

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

<b>Revenues</b>		
5700	Local Funds	\$3,000
5800	State Foundation Program	\$2,081,071
5900	Federal Funding	\$578,811
<b>Total Revenues</b>		<b>\$2,662,882</b>
<b>Expenditures</b>		
Function		
11	Instruction	\$908,459
12	Instructional Resources and Media Services	-
13	Curriculum Development and Instructional Staff Development	\$49,867
21	Instructional Leadership	\$6,500
23	School Leadership	\$457,007
31	Guidance, Counseling and Evaluation Services	\$92,385
32	Social Work Services	\$11,718
33	Health Services	\$5,000
34	Student Transportation	\$700
35	Food Services	\$10,500
36	Extra Curricular Activities	\$0
41	General Administration	231,061
51	Facilities, Maintenance and Operations	\$354,480
52	Security and Monitoring Services	\$48,273
53	Data Processing Services	\$41,253
61	Community Services	\$75,870
71	Debt Services	-
81	Fund Raising	\$12,536
<b>Total Adopted Expenditures</b>		<b>\$2,305,609</b>
<b>Surplus (Deficit)</b>		<b>\$357,273</b>
Beginning Fund Balance (Estimate)		
Cumulative Fund Balance (Estimate)		<b>\$357,273</b>