



Triumph Public High School - RGV
2022-2023
Pro Forma Budget
Amendment Board Approved May 13, 2023

Revenues		
5700	Local Funds	\$3,000
5800	State Foundation Program	\$5,470,086
5900	Federal Funding	\$2,164,993
	Total Revenues	\$7,638,079
Expenditures		
Function		
11	Instruction	\$3,454,215
12	Instructional Resources and Media Services	-
13	Curriculum Development and Instructional Staff Development	\$131,518
21	Instructional Leadership	\$0
23	School Leadership	\$1,260,489
31	Guidance, Counseling and Evaluation Services	\$360,425
32	Social Work Services	\$132,940
33	Health Services	\$0
34	Student Transportation	\$12,295
35	Food Services	\$27,000
36	Extra Curricular Activities	\$0
41	General Administration	\$727,580
51	Facilities, Maintenance and Operations	\$1,206,334
52	Security and Monitoring Services	\$152,735
53	Data Processing Services	\$132,181
61	Community Services	\$200
71	Debt Services	-
81	Fund Raising	\$40,167
	Total Adopted Expenditures	\$7,638,080
	Surplus (Deficit)	(\$0)
	Beginning Fund Balance (Estimate)	
	Cumulative Fund Balance (Estimate)	(\$0)