



**Triumph Public High Schools - Laredo**  
**2023-2024**  
**Pro Forma Budget**  
**Board Approved on July 29, 2023**

Revenues		
5700	Local Funds	\$96,000
5800	State Foundation Program	\$2,832,666
5900	Federal Funding	\$797,348
<b>Total Revenues</b>		<b>\$3,726,014</b>
Expenditures		
Function		
11	Instruction	\$1,514,831
12	Instructional Resources and Media Services	-
13	Curriculum Development and Instructional Staff Development	\$37,322
21	Instructional Leadership	\$0
23	School Leadership	\$701,917
31	Guidance, Counseling and Evaluation Services	\$212,218
32	Social Work Services	\$79,015
33	Health Services	\$1,000
34	Student Transportation	\$7,000
35	Food Services	\$9,300
36	Extra Curricular Activities	\$0
41	General Administration	\$276,414
51	Facilities, Maintenance and Operations	\$724,456
52	Security and Monitoring Services	\$94,281
53	Data Processing Services	\$41,985
61	Community Services	\$1,000
71	Debt Services	-
81	Fund Raising	\$25,275
<b>Total Adopted Expenditures</b>		<b>\$3,726,014</b>
<b>Surplus(Deficit)</b>		<b>\$0</b>
<b>Beginning Fund Balance (Estimate)</b>		
<b>Cummulative Fund Balance (Estimate)</b>		<b>\$0</b>