



Triumph Public High School - Lubbock
2023-2024
Pro Forma Budget
Board Approved on July 29, 2023

Revenues		
5700	Local Funds	\$3,000
5800	State Foundation Program	\$1,821,568
5900	Federal Funding	\$552,459
	Total Revenues	\$2,377,027
Expenditures		
Function		
11	Instruction	\$983,287
12	Instructional Resources and Media Services	-
13	Curriculum Development and Instructional Staff Development	\$40,420
21	Instructional Leadership	\$7,000
23	School Leadership	\$466,261
31	Guidance, Counseling and Evaluation Services	\$91,742
32	Social Work Services	\$40,820
33	Health Services	\$0
34	Student Transportation	\$700
35	Food Services	\$10,500
36	Extra Curricular Activities	\$0
41	General Administration	\$259,294
51	Facilities, Maintenance and Operations	\$369,373
52	Security and Monitoring Services	\$50,737
53	Data Processing Services	\$35,497
61	Community Services	\$0
71	Debt Services	-
81	Fund Raising	\$21,396
	Total Adopted Expenditures	\$2,377,027
	Surplus (Deficit)	(\$0)
	Beginning Fund Balance (Estimate)	
	Cumulative Fund Balance (Estimate)	(\$0)