



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

Revenues		
5700	Local Funds	\$3,000
5800	State Foundation Program	\$6,227,511
5900	Federal Funding	\$858,033
Total Revenues		\$7,088,544
Expenditures		
Function		
11	Instruction	\$2,808,092
12	Instructional Resources and Media Services	-
13	Curriculum Development and Instructional Staff Development	\$82,592
21	Instructional Leadership	\$0
23	School Leadership	\$1,281,974
31	Guidance, Counseling and Evaluation Services	\$325,809
32	Social Work Services	\$139,981
33	Health Services	\$0
34	Student Transportation	\$12,295
35	Food Services	\$27,000
36	Extra Curricular Activities	\$0
41	General Administration	\$770,724
51	Facilities, Maintenance and Operations	\$1,319,583
52	Security and Monitoring Services	\$153,197
53	Data Processing Services	\$104,279
61	Community Services	\$200
71	Debt Services	-
81	Fund Raising	\$62,817
Total Adopted Expenditures		\$7,088,544
Surplus (Deficit)		\$0
Beginning Fund Balance (Estimate)		
Cumulative Fund Balance (Estimate)		\$0