



Triumph Public High Schools - Laredo
2022-2023
Pro Forma Budget
EOY Budget Amendments Board Approved July 29, 2023

Revenues		
5700	Local Funds	\$96,000
5800	State Foundation Program	\$2,247,046
5900	Federal Funding	\$1,640,435
	Total Revenues	\$3,983,481
Expenditures		
Function		
11	Instruction	\$1,522,186
12	Instructional Resources and Media Services	-
13	Curriculum Development and Instructional Staff Development	\$63,928
21	Instructional Leadership	\$0
23	School Leadership	\$864,333
31	Guidance, Counseling and Evaluation Services	\$183,012
32	Social Work Services	\$49,469
33	Health Services	\$1,000
34	Student Transportation	\$4,000
35	Food Services	\$8,000
36	Extra Curricular Activities	\$0
41	General Administration	\$275,809
51	Facilities, Maintenance and Operations	\$866,535
52	Security and Monitoring Services	\$65,855
53	Data Processing Services	\$69,929
61	Community Services	\$0
71	Debt Services	-
81	Fund Raising	\$9,426
	Total Adopted Expenditures	\$3,983,481
	Surplus(Deficit)	\$0
	Beginning Fund Balance (Estimate)	
	Cummulative Fund Balance (Estimate)	\$0