



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

Revenues		
5700	Local Funds	\$2,000
5800	State Foundation Program	\$1,899,415
5900	Federal Funding	\$540,716
	Total Revenues	\$2,442,131
Expenditures		
Function		
11	Instruction	\$908,459
12	Instructional Resources and Media Services	-
13	Curriculum Development and Instructional Staff Development	\$49,867
21	Instructional Leadership	\$0
23	School Leadership	\$457,007
31	Guidance, Counseling and Evaluation Services	\$92,385
32	Social Work Services	\$11,718
33	Health Services	\$0
34	Student Transportation	\$2,700
35	Food Services	\$6,800
36	Extra Curricular Activities	\$0
41	General Administration	231,061
51	Facilities, Maintenance and Operations	\$354,480
52	Security and Monitoring Services	\$67,000
53	Data Processing Services	\$53,000
61	Community Services	\$75,870
71	Debt Services	-
81	Fund Raising	\$7,811
	Total Adopted Expenditures	\$2,318,158
	Surplus	\$123,973
	Beginning Fund Balance (Estimate)	
	Cumulative Fund Balance (Estimate)	\$123,974