



**Triumph Public High School - RGV**  
**2022-2023**  
**Pro Forma Budget**  
**EOY Budget Amendments Board Approved July 29, 2023**

<b>Revenues</b>		
5700	Local Funds	\$8,000
5800	State Foundation Program	\$5,409,798
5900	Federal Funding	\$2,164,993
<b>Total Revenues</b>		<b>\$7,582,791</b>
<b>Expenditures</b>		
Function		
11	Instruction	\$3,411,547
12	Instructional Resources and Media Services	-
13	Curriculum Development and Instructional Staff Development	\$50,041
21	Instructional Leadership	\$0
23	School Leadership	\$1,260,489
31	Guidance, Counseling and Evaluation Services	\$360,425
32	Social Work Services	\$132,940
33	Health Services	\$0
34	Student Transportation	\$12,295
35	Food Services	\$30,000
36	Extra Curricular Activities	\$0
41	General Administration	\$684,000
51	Facilities, Maintenance and Operations	\$1,206,334
52	Security and Monitoring Services	\$152,735
53	Data Processing Services	\$113,904
61	Community Services	\$0
71	Debt Services	-
81	Fund Raising	\$22,000
<b>Total Adopted Expenditures</b>		<b>\$7,436,710</b>
<b>Surplus</b>		<b>\$146,081</b>
<b>Beginning Fund Balance (Estimate)</b>		
<b>Cumulative Fund Balance (Estimate)</b>		<b>\$146,080</b>