



Triumph Public High Schools - Central Texas
2024-2025
Pro Forma Budget
Board Approved on July 26, 2024

Revenues		
5700	Local Funds	\$96,000
5800	State Foundation Program	\$3,913,823
5900	Federal Funding	\$926,622
	Total Revenues	\$4,936,445
Expenditures		
Function		
11	Instruction	\$2,115,659
12	Instructional Resources and Media Services	-
13	Curriculum Development and Instructional Staff Development	\$132,213
21	Instructional Leadership	\$0
23	School Leadership	\$891,703
31	Guidance, Counseling and Evaluation Services	\$208,949
32	Social Work Services	\$221,942
33	Health Services	\$1,000
34	Student Transportation	\$7,000
35	Food Services	\$9,300
36	Extra Curricular Activities	
41	General Administration	\$356,590
51	Facilities, Maintenance and Operations	\$755,811
52	Security and Monitoring Services	\$162,572
53	Data Processing Services	\$38,445
61	Community Services	\$1,000
71	Debt Services	-
81	Fund Raising	\$34,261
	Total Adopted Expenditures	\$4,936,445
	Surplus(Deficit)	\$0
	Beginning Fund Balance (Estimate)	
	Cummulative Fund Balance (Estimate)	\$0