



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

<b>Revenues</b>		
5700	Local Funds	\$3,191
5800	State Foundation Program	\$3,804,384
5900	Federal Funding	\$592,711
<b>Total Revenues</b>		<b>\$4,400,286</b>
<b>Expenditures</b>		
Function		
11	Instruction	\$1,823,627
12	Instructional Resources and Media Services	-
13	Curriculum Development and Instructional Staff Development	\$126,264
21	Instructional Leadership	\$0
23	School Leadership	\$824,224
31	Guidance, Counseling and Evaluation Services	\$161,851
32	Social Work Services	\$217,418
33	Health Services	\$0
34	Student Transportation	\$4,000
35	Food Services	\$5,500
36	Extra Curricular Activities	\$0
41	General Administration	\$349,925
51	Facilities, Maintenance and Operations	\$706,970
52	Security and Monitoring Services	\$109,160
53	Data Processing Services	\$37,726
61	Community Services	\$0
71	Debt Services	-
81	Fund Raising	\$33,620
<b>Total Adopted Expenditures</b>		<b>\$4,400,286</b>
<b>Surplus (Deficit)</b>		<b>(\$0)</b>
<b>Beginning Fund Balance (Estimate)</b>		
<b>Cumulative Fund Balance (Estimate)</b>		<b>(\$0)</b>