



Triumph Public High School - RGV
2024-2025
Pro Forma Budget
Board Approved on July 26, 2024

| Revenues | | |
|---|--|--------------------|
| 5700 | Local Funds | \$3,000 |
| 5800 | State Foundation Program | \$6,263,381 |
| 5900 | Federal Funding | \$896,970 |
| Total Revenues | | \$7,163,351 |
| Expenditures | | |
| Function | | |
| 11 | Instruction | \$2,611,421 |
| 12 | Instructional Resources and Media Services | - |
| 13 | Curriculum Development and Instructional Staff Development | \$114,470 |
| 21 | Instructional Leadership | \$1,300 |
| 23 | School Leadership | \$1,389,663 |
| 31 | Guidance, Counseling and Evaluation Services | \$357,333 |
| 32 | Social Work Services | \$304,268 |
| 33 | Health Services | \$0 |
| 34 | Student Transportation | \$10,745 |
| 35 | Food Services | \$22,000 |
| 36 | Extra Curricular Activities | \$0 |
| 41 | General Administration | \$690,409 |
| 51 | Facilities, Maintenance and Operations | \$1,296,484 |
| 52 | Security and Monitoring Services | \$224,322 |
| 53 | Data Processing Services | \$74,375 |
| 61 | Community Services | \$200 |
| 71 | Debt Services | - |
| 81 | Fund Raising | \$66,360 |
| Total Adopted Expenditures | | \$7,163,350 |
| Surplus (Deficit) | | \$0 |
| Beginning Fund Balance (Estimate) | | |
| Cumulative Fund Balance (Estimate) | | \$0 |