

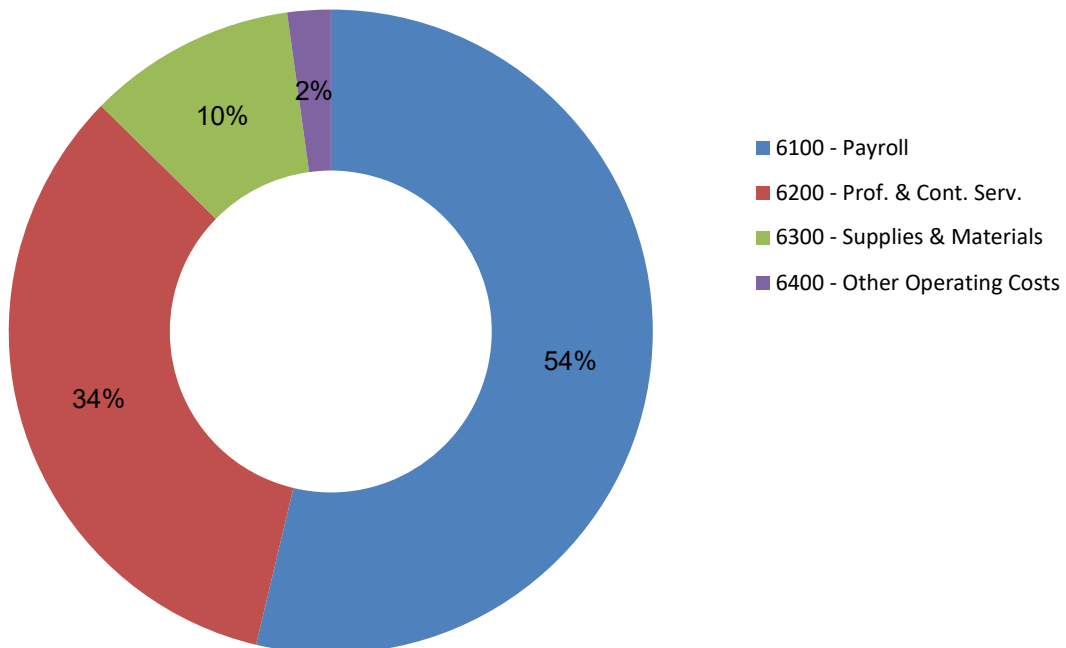


Triumph Public High Schools - Lubbock

Annual Budget

2024-2025

2024-2025 Triumph PHS Lubbock Annual Budget Summary



Triumph Public High School - Lubbock

Revenues

2024-2025

Refined ADATarget:
Refined ADA: End of 6th Six Weeks:
Over/(Short)

Based on 2024-2025 Target
190.0
111.0
(79.0)

	Original	Other	Dist. Cost Allocation	Other	4th Six Weeks Districtwide	85 Campus
Refined % ADA Breakdown ('23-'24)			9.0%			100%
Avg.Enrolmt./Attendance/Refined ADA Targets ('23-'24)						163/72.89%/119
Avg.Enrolmt./Attendance/Refined ADA Targets ('24-'25)						118/72%/85
Fund Balance						
Per Pupil	\$8,284			\$18,517		
Estimated Revenues						
Local Sources:						
Fund Balance Support	\$3,000				\$3,000	\$0
Fund Balance Support - Operations	\$70,819				\$0	\$0
State Sources: (04/2024) FSP						
Regular	\$811,503		\$279,112.00		\$576,820	576,820
Regular Program Block Grant	\$519,528					
Small & Mid-Size Allotment	\$94,544					
School Safety Allotment (001)	\$16,195				\$16,195	\$16,195
Dropout Recovery Facility Allotment	\$0					
College Prep Assessment Reimbursement (002)	\$2,470				\$2,470	\$2,470
Certification Examination Reimbursement (003)	\$1,619				\$1,619	\$1,619
Advanced Placement Tests Set-Aside	\$0					
TIER II	\$162,939					
Other Programs - Facilities Allotment	\$14,208					
Other Programs - Instructional Material & Technology Fund- 410					\$0	0
Dyslexia Allotment (100%)	\$4,928				\$4,928	4,928
CCMR Outcomes Bonus (55%)	\$0				\$0	0
Special Education Adjusted Allotment (55%)	\$92,795		\$11,789.00		\$81,006	81,006
Career & Technology Education (58%)	\$58,604				\$65,864	65,864
Compensatory Education Allotment (55%) (24)	\$193,424		\$57,252.00		\$158,163	158,163
Pregnancy-Related Services (55%) (24)	\$7,898				\$7,898	7,898
Bilingual Education Allotment (55%)	\$2,330				\$2,469	2,469
Total State Revenues	\$1,647,776		\$348,153.00	\$0.00	\$1,239,623	\$897,148.00
Free and Reduced Breakdown: 275		100.0%				100%
Federal Sources:						
Title IA - 211.00	\$71,783		\$11,929.00		\$59,854	\$59,854
Stronger Connections Grant 289.STR	\$124,544				\$124,544	\$124,544
Title IA ESF 211.ESF	\$33,535				\$33,535	\$33,535
Title IIA -255	\$8,325				\$8,325	\$8,325
Title IVA -289.00	\$10,000				\$10,000	\$10,000
IDEA -224	\$88,786				\$88,786	\$88,786
School Safety Standards Grant - 429	\$116,235				\$116,235	\$116,235
SAFE Cycle II -429	\$75,000				\$75,000	\$75,000
LASO Cycle 3	\$60,000		\$0.00		\$60,000	\$60,000
School and Facilities Enhancement (SAFE) 429	\$142,000				\$142,000	\$142,000
eMAT -410	\$9,240				\$9,240	9,240
Total Federal Revenues	\$336,973		\$11,929.00	\$0.00	\$385,044	\$727,519
Total Revenues	\$1,984,749		\$360,082.00	\$0.00	\$1,624,667	\$1,624,667



Triumph Public High School - Lubbock
2024-2025
Pro Forma Budget
Amendment Board Approved on May 17, 2025

	Revenues	
5700	Local Funds	\$3,000
5800	State Foundation Program	\$1,644,776
5900	Federal Funding	\$336,973
	Total Revenues	\$1,984,749
Function	Expenditures	
11	Instruction	\$673,036
13	Curriculum Development and Instructional Staff Development	\$32,169
23	School Leadership	\$383,537
31	Guidance, Counseling and Evaluation Services	\$134,398
32	Social Work Services	\$33,914
33	Health Services	\$0
34	Student Transportation	\$3,000
35	Food Services	\$5,654
36	Extra Curricular Activities	\$0
41	General Administration	\$138,788
51	Facilities, Maintenance and Operations	\$418,992
52	Security and Monitoring Services	\$124,775
53	Data Processing Services	\$21,664
61	Community Services	\$0
71	Debt Services	-
81	Fund Raising	\$14,823
	Total Adopted Expenditures	\$1,984,749
	Surplus (Deficit)	\$0
	Beginning Fund Balance (Estimate)	
	Cumulative Fund Balance (Estimate)	\$0

Truimph Public High School - Lubbock
Amend Budget as of 05/17/2025

By Functional Appropriations

<u>Estimated Revenues</u>	<u>Original</u>	<u>Increase</u>	<u>Decrease</u>	<u>Amended</u>	<u>% Change</u>
5700 Local	\$ 3,000	\$ 0	\$ 0	\$ \$3,000	
5800 State Revenues	1,923,513	0	278,737	\$1,644,776	14.5%
5900 Federal Revenues	403,845	0	66,872	\$336,973	16.6%
Total Estimated Revenues	\$ 2,330,358	\$ 0	\$ 345,609	\$ 1,984,749	14.8%

Appropriations by Function

11 Instruction	823,303	0	150,267	\$673,036	18.3%
13 Curriculum Development and Instructional Staff Development	61,365	0	29,196	\$32,169	47.6%
21 Instructional Leadership	0	0	0	\$0	-
23 School Leadership	391,383	0	7,846	\$383,537	2.0%
31 Guidance, Counseling and Evaluation Services	157,258	0	22,860	\$134,398	14.5%
32 Social Work Services	55,264	0	21,350	\$33,914	38.6%
33 Health Services	0	0	0	\$0	0.0%
34 Student Transportation	3,000	0	0	\$3,000	0.0%
35 Food Services	5,654	0	0	\$5,654	0.0%
36 Extra Curricular Activities	0	0	0	\$0	-
41 General Administration	202,371	0	63,583	\$138,788	31.4%
51 Facilities, Maintenance and Operations	462,478	0	43,486	\$418,992	9.4%
52 Security and Monitoring Services	127,106	0	2,331	\$124,775	1.8%
53 Data Processing Services	21,664	0	0	\$21,664	0.0%
61 Community Services	0	0	0	\$0	0.0%
71 Debt Services	0	0	0	\$0	0.0%
81 Fund Raising	19,513	0	4,690	\$14,823	24.0%
Total Appropriations by Function	\$ 2,330,358	\$ 0	\$ 345,609	\$ 1,984,749	
Excess Estimated Revenues over Appropriations	(0)	0	(0)	0	

Beginning Net Assets

Projected Ending Net Assets				0	
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