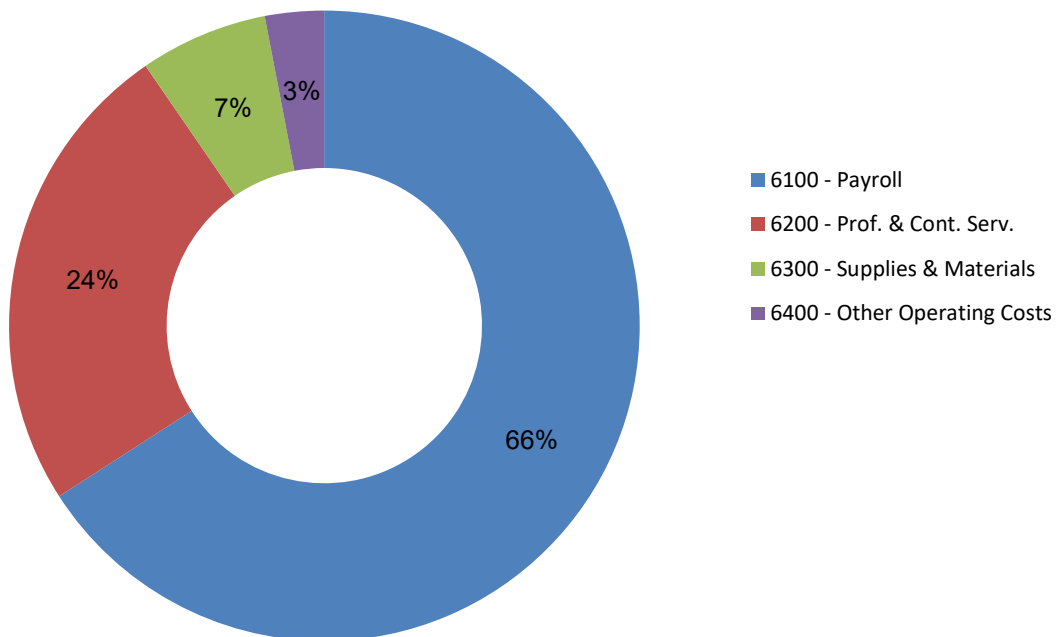




# Triumph Public High Schools -West Texas Annual Budget 2024-2025

## 2024-2025 Triumph PHS West TX Annual Budget Summary



**Triumph Public High Schools -West TX  
Revenues/Expenses  
2024-2025**

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

Based on 24-25 Targets

274.0      117.0      157      100  
199.0      92.0      107.0      0.0  
**(75.0)**      **(25.0)**      **(50.0)**      **(100.0)**

	Funding	% ADA Breakdown			District Cost Allocation	4th Six Weeks	102	139	94
		West	East	Abilene		Campus Allocation	West	East	Abilene
Refined ADA Breakdown ('23-'24)		32.7%	43.0%	24.2%	25.0%				
Avg.Enrolmt./Attendance/Refined ADA Targets ('23-'24)							107/86%/92	133/88%/107	100/90%/90
Avg.Enrolmt./Attendance/Refined ADA Targets ('24-'25)							102/89%/91	139/87%/121	94/72%/67
Per Pupil	\$13,566					\$11,096			
<b>Estimated Revenues</b>									
<b>Local Sources:</b>									
Fund Balance Support	\$3,191					\$3,191			
Fund Balance Support - Operations	\$318,400								
<b>State Sources: (04/2025) FSP</b>									
<b>Regular FSP 4th Six Weeks: (Abilene)</b>	<b>\$574,774</b>								
Regular	\$2,452,121	32.7%	43.0%	24.2%	\$812,460	\$1,639,661	\$536,825	\$635,382	\$467,454
Regular Program Block Grant	\$1,573,812								
Small & Mid-Size Allotment	\$285,381								
School Safety Allotment (001)	\$32,106	32.7%	43.0%	24.2%			\$10,512	\$13,812	\$7,782
Dropout Recovery Facility Allotment	\$54,259								
College Prep Assessment Reimbursement (002)	\$2,562	32.7%	43.0%	24.2%			\$839	\$1,102	\$621
Certification Examination Reimbursement (003)	\$2,383	32.7%	43.0%	24.2%			\$780	\$1,025	\$578
Advanced Placement Tests Set-Aside	\$0								
TIER II	\$458,557								
Other Programs (Facilities Allotment)	\$43,061								
ASF									
Dyslexia Allotment (100%)	\$0	32.7%	43.0%	24.2%		\$0	\$0	\$0	\$0
CCMR Outcome Bonus (55%)	\$0	32.7%	43.0%	24.2%		\$0	\$0	\$0	\$0
Special Education Adjusted Allotment (55%)	\$275,400	26.5%	56.6%	16.9%	\$17,647	\$257,753	\$68,408	\$91,706	\$97,640
Career & Technology Education (58%)	\$136,000	47.8%	52.2%	0.0%		\$136,000	\$65,022	\$70,978	\$0
Compensatory Education Allotment (55%)	\$432,663	32.7%	43.0%	24.2%	\$118,593	\$314,070	\$102,827	\$130,671	\$80,573
Pregnancy-Related Services (55%)	\$11,654	4.9%	64.7%	30.5%		\$11,654	\$570	\$7,535	\$3,550
Bilingual Education Allotment (55%)	\$38,129	59.2%	40.8%			\$38,129	\$22,561	\$15,568	\$0
<b>Total State &amp; Local Revenues</b>	<b>\$3,922,982</b>				<b>\$948,700</b>	<b>\$2,400,458</b>	<b>\$951,724</b>	<b>\$1,107,354</b>	<b>\$649,216</b>
<b>Free and Reduced Breakdown: 247</b>		43.6%	56.4%	0.0%					
<b>Federal Sources:</b>									
Title IA - 211.00	\$98,108	43.6%	56.4%	0.0%	\$24,709	\$73,399	\$32,034	\$41,365	\$0
Title IA ESF - 211.ESF	\$100,000	43.6%	56.4%	0.0%		\$100,000	\$100,000	\$0	\$0
Title IIA -255	\$13,806	43.6%	56.4%	0.0%		\$13,806	\$6,026	\$7,781	\$0
Title IIIA -263	\$8,272	43.6%	56.4%	0.0%		\$8,272	\$3,610	\$4,662	\$0
Title IVA -289.00	\$10,000	43.6%	56.4%	0.0%		\$10,000	\$4,364	\$5,636	\$0
IDEA -224	\$61,903	43.6%	56.4%			\$61,903	\$32,017	\$29,886	\$0
Homeless ARP II	\$1,568	39.8%	60.2%			\$1,568	\$624	\$944	\$0
LASO - Tech Grant -429.TEC	\$5,000	50.0%	50.0%			\$5,000	\$2,500	\$2,500	\$0
SAFE Grant- Cycle 1 429. SCI	\$158,868	50.0%	50.0%	0.0%		\$158,868	\$79,434	\$79,434	\$0
LASO 3	\$60,000	33.3%	33.3%	33.3%		\$60,000	\$20,000	\$20,000	\$20,000
SAFE Grant - Cycle II -429.CII	\$75,000	50.0%	50.0%	0.0%		\$75,000	\$37,500	\$37,500	\$0
Stronger Connections - 289.STR	\$207,537	43.6%	56.4%	0.0%		\$207,537	\$106,735	\$100,802	\$0
School Safety Standards Grant -429.SSS	\$47,551	50.0%	50.0%	0.0%		\$47,551	\$23,775.39	\$23,775.39	\$0
eMAT -410	\$24,607	40.0%	60.0%			\$24,607	\$12,303.50	\$12,303.50	\$0
<b>Total Federal Revenues</b>	<b>\$501,194</b>				<b>\$24,709</b>	<b>\$775,353</b>	<b>\$305,410</b>	<b>\$211,075</b>	<b>\$20,000</b>
<b>Total Revenues</b>	<b>\$4,424,176</b>				<b>\$973,409</b>	<b>\$3,175,811</b>	<b>\$1,257,135</b>	<b>\$1,318,428</b>	<b>\$669,216</b>



**Triumph Public High Schools -West TX**  
**2024-2025**  
**Pro Forma Budget**  
**Amendment Board Approved on May 17, 2025**

	Revenues	
5700	Local Funds	\$3,191
5800	State Foundation Program	\$3,919,791
5900	Federal Funding	\$501,194
	<b>Total Revenues</b>	<b>\$4,424,176</b>
Function	Expenditures	
11	Instruction	\$1,644,968
13	Curriculum Development and Instructional Staff Development	\$71,127
21	Instructional Leadership	\$0
23	School Leadership	\$998,448
31	Guidance, Counseling and Evaluation Services	\$221,649
32	Social Work Services	\$65,186
33	Health Services	\$0
34	Student Transportation	\$3,500
35	Food Services	\$5,500
36	Extra Curricular Activities	\$0
41	General Administration	\$364,302
51	Facilities, Maintenance and Operations	\$696,931
52	Security and Monitoring Services	\$256,284
53	Data Processing Services	\$57,462
61	Community Services	\$0
71	Debt Services	\$0
81	Fund Raising	\$38,818
	<b>Total Adopted Expenditures</b>	<b>\$4,424,176</b>
	<b>Surplus (Deficit)</b>	<b>\$0</b>
	<b>Beginning Fund Balance (Estimate)</b>	
	<b>Cumulative Fund Balance (Estimate)</b>	<b>\$0</b>

## Triumph Public High Schools - West TX

### Amend Budget as of 05/17/2025

#### By Functional Appropriations

Estimated Revenues	Original	Increase	Decrease	Amended	% Change
5700 Local	\$ 3,191	\$ 0	\$ 0	\$ 3,191	
5800 State Revenues	4,107,423	0	187,632	3,919,791	4.6%
5900 Federal Revenues	649,012	0	147,818	501,194	22.8%
<b>Total Estimated Revenues</b>	<b>\$ 4,759,626</b>	<b>\$ 0</b>	<b>\$ 335,450</b>	<b>\$ 4,424,176</b>	<b>7.0%</b>
<b>Appropriations by Function</b>					
11 Instruction	\$1,801,558	0	156,590	1,644,968	8.7%
12 Instructional Resources and Media Services	-	-	-	-	-
13 Curriculum Development and Instructional Staff Development	\$126,264	0	55,137	71,127	43.7%
21 Instructional Leadership	\$0	0	0	0	0.0%
23 School Leadership	\$914,494	83,955	0	998,448	9.2%
31 Guidance, Counseling and Evaluation Services	\$226,188	0	4,539	221,649	2.0%
32 Social Work Services	\$96,307	0	31,121	65,186	32.3%
33 Health Services	\$0	0	0	0	0.0%
34 Student Transportation	\$4,000	0	500	3,500	12.5%
35 Food Services	\$5,500	0	0	5,500	0.0%
36 Extra Curricular Activities	\$0	-	-	0	-
41 General Administration	\$349,925	14,377	0	364,302	4.1%
51 Facilities, Maintenance and Operations	\$852,485	0	155,554	\$696,931	18.2%
52 Security and Monitoring Services	\$311,558	0	55,274	256,284	17.7%
53 Data Processing Services	\$37,726	19,736	0	57,462	52.3%
61 Community Services	\$0	0	0	0	0.0%
71 Debt Services	\$0	0	0	0	0.0%
81 Fund Raising	33,620	5,198	0	38,818	15.5%
<b>Total Appropriations by Function</b>	<b>\$ 4,759,626</b>	<b>\$ 123,266</b>	<b>\$ 458,716</b>	<b>\$ 4,424,176</b>	
<b>Excess Estimated Revenues over Appropriations</b>	<b>0</b>	<b>(123,266)</b>	<b>\$ (123,266)</b>	<b>0</b>	
<b>Beginning Net Assets</b>					
<b>Projected Ending Net Assets</b>				<b>0</b>	