Truimph Public High School - Lubbock Revenues

2024-2025

Based on 2024-2025 Target

190.0 111.0

(79.0)

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

Refined % ADA Breakdown ('23-'24) Avg.EnroImt./Attendance/Refined ADA Targets ('23-'24) Avg.EnroImt./Attendance/Refined ADA Targets ('24-'25) - 6th Fund Balance Per Pupil \$7,205 Estimated Revenues Local Sources: Fund Balance Support \$3,000 Fund Balance Support \$20,000 TRS ON BEHALF \$45,500 State Sources: (07.10.25) FSP Regular \$843,282 Regular Program Block Grant \$547,306 Small & Mid-Size Allotment \$97,326 School Safety Allotment (001) \$16,195 Dropout Recovery Facility Allotment \$0 College Prep Assessment Reimbursement (002) \$0 Certification Examination Reimbursement (003) \$0 Advanced Placement Tests Set-Aside \$0 TIER II \$167,480 Other Programs - Facilities Allotment \$14,975 Other Programs - Instructional Material & Technology Fund- 410 Dyslexia Allotment (100%) \$0 Special Education Adjusted Allotment (55%) \$97,036 Career & Technology Education (55%) \$97,036 Career & Technology Education (55%) \$913,424 Pregnancy-Related Services (55%) (24) \$13,424 Pregnancy-Related Services (55%) \$2,458 Total State Revenues \$1,417,498	\$279,112.00 \$11,789.00	\$16,106	\$3,000 \$3,000 \$0 \$0 \$567,170 \$16,195 \$0 \$0 \$0 \$0 \$0 \$0	\$5 Campus 100% 163/72.89%/119 111/76.54%/85 \$0 \$0 \$0 \$16,195 \$2,470 \$1,619 0 4,928 0 85,247
Refined % ADA Breakdown (*23-*24) Avg.Enrolmt./Attendance/Refined ADA Targets (*23-*24) Avg.Enrolmt./Attendance/Refined ADA Targets (*24-*25) - 6th Fund Balance	\$279,112.00	\$16,106	\$3,000 \$0 \$0 \$16,195 \$16,195 \$0 \$0 \$4,928 \$0 \$85,247	\$0 \$0 \$0 \$0 \$0 \$163/72.89%/119 \$111/76.54%/85 \$0 \$0 \$0 \$0 \$0 \$16,195 \$1,619 \$1,619
Avg.EnroImt./Attendance/Refined ADA Targets (*23-24) Avg.EnroImt./Attendance/Refined ADA Targets (*24-25) - 6th Fund Balance Fund Balance Stimated Revenues S7,205	\$279,112.00	\$16,106	\$0 \$0 \$567,170 \$16,195 \$0 \$0 \$4,928 \$0 \$85,247	\$0 \$0 \$0 \$16,195 \$16,195 \$1,619 \$1,928 \$0
Avg.Enrolmt./Attendance/Refined ADA Targets (*24-*25) - 6th Fund Balance		\$16,106	\$0 \$0 \$567,170 \$16,195 \$0 \$0 \$4,928 \$0 \$85,247	\$0 \$0 \$0 \$16,195 \$2,470 \$1,619
Fund Balance Per Pupil \$7,205		\$16,106	\$0 \$0 \$567,170 \$16,195 \$0 \$0 \$4,928 \$0 \$85,247	\$0 \$0 \$0 \$16,195 \$2,470 \$1,619
Estimated Revenues Say		\$16,106	\$0 \$0 \$567,170 \$16,195 \$0 \$0 \$4,928 \$0 \$85,247	\$16,195 \$16,195 \$2,470 \$1,619
Estimated Revenues Say			\$0 \$0 \$567,170 \$16,195 \$0 \$0 \$4,928 \$0 \$85,247	\$16,195 \$16,195 \$2,470 \$1,619 0 4,928
Local Sources: Fund Balance Support \$3,000			\$0 \$0 \$567,170 \$16,195 \$0 \$0 \$4,928 \$0 \$85,247	\$16,195 \$16,195 \$2,470 \$1,619 0 4,928
Fund Balance Support - Operations			\$0 \$0 \$567,170 \$16,195 \$0 \$0 \$4,928 \$0 \$85,247	\$16,195 \$16,195 \$2,470 \$1,619 0 4,928
Fund Balance Support - Operations			\$567,170 \$16,195 \$0 \$0 \$0 \$4,928 \$0 \$85,247	\$16,195 \$16,195 \$2,470 \$1,619 0 4,928
State Sources: (07.10.25) FSP Regular \$843,282 Regular Program Block Grant \$547,306 Small & Mid-Size Allotment \$97,326 School Safety Allotment (001) \$16,195 Dropout Recovery Facility Allotment \$0 College Prep Assessment Reimbursement (002) \$0 Certification Examination Reimbursement (003) \$0 Advanced Placement Tests Set-Aside \$0 TIER II \$167,480 Other Programs - Facilities Allotment \$14,975 Other Programs - Instructional Material & Technology Fund- 410 Dyslexia Allotment (100%) \$4,928 CCMR Outcomes Bonus (55%) \$0 Special Education Adjusted Allotment (55%) \$97,036 Career & Technology Education (58%) \$97,036 Career & Technology Education (55%) (24) \$193,424 Pregnancy-Related Services (55%) (24) \$6,562 Bilingual Education Allotment (55%) \$2,458 Total State Revenues \$1,417,498 Free and Reduced Breakdown: 275 101 Federal Sources: Title IA - 211.00 \$79,588 Stronger Connections Grant 289.STR \$147,117			\$567,170 \$16,195 \$0 \$0 \$4,928 \$0 \$85,247	\$16,195 \$16,195 \$2,470 \$1,619 0 4,928 0
Regular \$843,282 Regular Program Block Grant \$547,306 Small & Mid-Size Allotment \$97,326 School Safety Allotment (001) \$16,195 Dropout Recovery Facility Allotment \$0 College Prep Assessment Reimbursement (002) \$0 Certification Examination Reimbursement (003) \$0 Advanced Placement Tests Set-Aside \$0 TIER II \$167,480 Other Programs - Facilities Allotment \$14,975 Other Programs - Instructional Material & Technology Fund- 410 \$14,975 Other Programs - Instructional Material & Technology Fund- 410 \$4,928 CCMR Outcomes Bonus (55%) \$0 Special Education Adjusted Allotment (55%) \$97,036 Career & Technology Education (58%) \$62,308 Compenstory Education Allotment (55%) \$62,308 Compenstory Education Allotment (55%) \$62,308 Bilingual Education Allotment (55%) \$2,458 Total State Revenues \$1,417,498 Free and Reduced Breakdown: 275 10i Federal Sources: Title IA - 211.00 \$79,588 Stronger Connection			\$16,195 \$0 \$0 \$0 \$4,928 \$0 \$85,247	\$16,195 \$2,470 \$1,619 0 4,928
Regular \$843,282 Regular Program Block Grant \$547,306 Small & Mid-Size Allotment \$97,326 School Safety Allotment (001) \$16,195 Dropout Recovery Facility Allotment \$0 College Prep Assessment Reimbursement (002) \$0 Certification Examination Reimbursement (003) \$0 Advanced Placement Tests Set-Aside \$0 TIER II \$167,480 Other Programs - Facilities Allotment \$14,975 Other Programs - Instructional Material & Technology Fund- 410 \$14,928 CCMR Outcomes Bonus (55%) \$0 Special Education Adjusted Allotment (55%) \$97,036 Career & Technology Education (58%) \$62,308 Compenstory Education Allotment (55%) \$62,308 Compenstory Education Allotment (55%) \$62,308 Bilingual Education Allotment (55%) \$2,458 Total State Revenues \$1,417,498 Free and Reduced Breakdown: 275 10i Federal Sources: Title IA - 211.00 \$79,588 Stronger Connections Grant 289.STR \$147,117			\$16,195 \$0 \$0 \$0 \$4,928 \$0 \$85,247	\$16,195 \$2,470 \$1,619 0 4,928
Regular Program Block Grant \$547,306 Small & Mid-Size Allotment (001) \$16,195 Dropout Recovery Facility Allotment (002) \$0 College Prep Assessment Reimbursement (002) \$0 Certification Examination Reimbursement (003) \$0 Advanced Placement Tests Set-Aside \$0 TIER II \$167,480 Other Programs - Facilities Allotment \$14,975 Other Programs - Instructional Material & Technology Fund- 410 Dyslexia Allotment (100%) \$4,928 CCMR Outcomes Bonus (55%) \$97,036 Career & Technology Education (58%) \$62,308 Career & Technology Education (58%) \$62,308 Compenstory Education Allotment (55%) (24) \$193,424 Pregnancy-Related Services (55%) (24) \$6,562 Bilingual Education Allotment (55%) \$2,458 Total State Revenues \$1,417,498 Free and Reduced Breakdown: 275 \$100 Federal Sources: Title IA - 211.00 \$79,588 Stronger Connections Grant 289.STR \$147,117			\$16,195 \$0 \$0 \$0 \$4,928 \$0 \$85,247	\$16,195 \$2,470 \$1,619 0 4,928
Small & Mid-Size Allotment \$97,326 School Safety Allotment (001) \$16,195 Dropout Recovery Facility Allotment \$0 College Prep Assessment Reimbursement (002) \$0 Certification Examination Reimbursement (003) \$0 Advanced Placement Tests Set-Aside \$0 TIER II \$167,480 Other Programs - Facilities Allotment \$14,975 Other Programs - Instructional Material & Technology Fund- 410 \$14,975 Obyslexia Allotment (100%) \$4,928 CCMR Outcomes Bonus (55%) \$0 Special Education Adjusted Allotment (55%) \$97,036 Career & Technology Education (58%) \$62,308 Compenstory Education Allotment (55%) \$193,424 Pregnancy-Related Services (55%) (24) \$193,424 Pregnancy-Related Services (55%) (24) \$6,562 Billingual Education Allotment (55%) \$2,458 Total State Revenues \$1,417,498 Free and Reduced Breakdown: 275 100 Federal Sources: 71,417,498 Title IA - 211.00 \$79,588 Stronger Connections Grant 289.STR \$147,117	\$11,789.00		\$0 \$0 \$0 \$0 \$4,928 \$0 \$85,247	\$2,470 \$1,619 0 4,928
School Safety Allotment (001) Dropout Recovery Facility Allotment College Prep Assessment Reimbursement (002) Certification Examination Reimbursement (003) Advanced Placement Tests Set-Aside TIER II S167,480 Other Programs - Facilities Allotment Other Programs - Instructional Material & Technology Fund- 410 Dyslexia Allotment (100%) CCMR Outcomes Bonus (55%) Special Education Adjusted Allotment (55%) Special Education Adjusted Allotment (55%) Career & Technology Education (58%) Compenstory Education Allotment (55%) (24) Pregnancy-Related Services (55%) (24) Billingual Education Allotment (55%) Free and Reduced Breakdown: 275 Federal Sources: Title IA - 211.00 S79,588 Stronger Connections Grant 289.STR \$147,117	\$11,789.00		\$0 \$0 \$0 \$0 \$4,928 \$0 \$85,247	\$2,470 \$1,619 0 4,928
Dropout Recovery Facility Allotment College Prep Assessment Reimbursement (002) Certification Examination Reimbursement (003) Advanced Placement Tests Set-Aside TIER II S167,480 Other Programs - Facilities Allotment Other Programs - Instructional Material & Technology Fund-410 Dyslexia Allotment (100%) CCMR Outcomes Bonus (55%) Special Education Adjusted Allotment (55%) Special Education Adjusted Allotment (55%) Career & Technology Education (58%) Compenstory Education Allotment (55%) (24) Pregnancy-Related Services (55%) (24) Billingual Education Allotment (55%) Total State Revenues Free and Reduced Breakdown: 275 Federal Sources: Title IA - 211.00 S79,588 Stronger Connections Grant 289.STR \$147,117	\$11,789.00		\$0 \$0 \$0 \$0 \$4,928 \$0 \$85,247	\$2,470 \$1,619 0 4,928
College Prep Assessment Reimbursement (002) \$0 Certification Examination Reimbursement (003) \$0 Advanced Placement Tests Set-Aside \$0 TIER II \$167,480 Other Programs - Facilities Allotment \$14,975 Other Programs - Instructional Material & Technology Fund- 410 Dyslexia Allotment (100%) \$4,928 CCMR Outcomes Bonus (55%) \$0 Special Education Adjusted Allotment (55%) \$97,036 Career & Technology Education (58%) \$62,308 Compenstory Education Allotment (55%) (24) \$193,424 Pregnancy-Related Services (55%) (24) \$6,562 Billingual Education Allotment (55%) \$2,458 Total State Revenues \$1,417,498 Free and Reduced Breakdown: 275 Federal Sources: Title IA - 211.00 \$79,588 Stronger Connections Grant 289.STR \$147,117	\$11,789.00		\$0 \$0 \$4,928 \$0 \$85,247	\$1,619 0 4,928 0
Certification Examination Reimbursement (003)	\$11,789.00		\$0 \$0 \$4,928 \$0 \$85,247	\$1,619 0 4,928 0
Advanced Placement Tests Set-Aside \$0 TIER II \$167,480 Other Programs - Facilities Allotment \$14,975 Other Programs - Instructional Material & Technology Fund- 410 Dyslexia Allotment (100%) \$4,928 CCMR Outcomes Bonus (55%) \$0 Special Education Adjusted Allotment (55%) \$97,036 Career & Technology Education (58%) \$62,308 Compenstory Education Allotment (55%) (24) \$193,424 Pregnancy-Related Services (55%) (24) \$6,562 Billingual Education Allotment (55%) \$2,458 Total State Revenues \$1,417,498 Free and Reduced Breakdown: 275 Federal Sources: Title IA - 211.00 \$79,588 Stronger Connections Grant 289.STR \$147,117	\$11,789.00		\$0 \$4,928 \$0 \$85,247	0 4,928 0
TIER	\$11,789.00		\$4,928 \$0 \$85,247	0
Other Programs - Facilities Allotment Other Programs - Instructional Material & Technology Fund- 410 Dyslexia Allotment (100%) CCMR Outcomes Bonus (55%) Special Education Adjusted Allotment (55%) Career & Technology Education (58%) Compenstory Education Allotment (55%) (24) Pregnancy-Related Services (55%) (24) Billingual Education Allotment (55%) Total State Revenues Free and Reduced Breakdown: 275 Federal Sources: Title IA - 211.00 S79,588 Stronger Connections Grant 289.STR S14,975 \$14,9	\$11,789.00		\$4,928 \$0 \$85,247	0
Other Programs - Instructional Material & Technology Fund- 410 Dyslexia Allotment (100%) \$4,928 CCMR Outcomes Bonus (55%) \$0 Special Education Adjusted Allotment (55%) \$97,036 Career & Technology Education (58%) \$62,308 Compenstory Education Allotment (55%) (24) \$193,424 Pregnancy-Related Services (55%) (24) \$6,562 Billingual Education Allotment (55%) \$2,458 Total State Revenues \$1,417,498 Free and Reduced Breakdown: 275 \$100 Federal Sources: \$79,588 Stronger Connections Grant 289.STR \$147,117	\$11,789.00		\$4,928 \$0 \$85,247	0
Dyslexia Allotment (100%) \$4,928 CCMR Outcomes Bonus (55%) \$0 Special Education Adjusted Allotment (55%) \$97,036 Career & Technology Education (58%) \$62,308 Compenstory Education Allotment (55%) (24) \$193,424 Pregnancy-Related Services (55%) (24) \$6,562 Bilingual Education Allotment (55%) \$2,458 Total State Revenues \$1,417,498 Free and Reduced Breakdown: 275 100 Federal Sources: 79,588 Title IA - 211.00 \$79,588 Stronger Connections Grant 289.STR \$147,117	\$11,789.00		\$4,928 \$0 \$85,247	0
CCMR Outcomes Bonus (55%) \$0 Special Education Adjusted Allotment (55%) \$97,036 Career & Technology Education (58%) \$62,308 Compenstory Education Allotment (55%) (24) \$193,424 Pregnancy-Related Services (55%) (24) \$6,562 Bilingual Education Allotment (55%) \$2,458 Total State Revenues \$1,417,498 Free and Reduced Breakdown: 275 100 Federal Sources: 79,588 Stronger Connections Grant 289.STR \$147,117	\$11,789.00		\$0 \$85,247	0
Special Education Adjusted Allotment (55%) \$97,036 Career & Technology Education (58%) \$62,308 Compenstory Education Allotment (55%) (24) \$193,424 Pregnancy-Related Services (55%) (24) \$6,562 Bilingual Education Allotment (55%) \$2,458 Total State Revenues \$1,417,498 Free and Reduced Breakdown: 275 100 Federal Sources: 79,588 Stronger Connections Grant 289.STR \$147,117	\$11,789.00		\$85,247	85 247
Career & Technology Education (58%) \$62,308 Compenstory Education Allotment (55%) (24) \$193,424 Pregnancy-Related Services (55%) (24) \$6,562 Bilingual Education Allotment (55%) \$2,458 Total State Revenues \$1,417,498 Free and Reduced Breakdown: 275 100 Federal Sources: 79,588 Stronger Connections Grant 289.STR \$147,117	\$11,789.00		. ,	85 247
Compenstory Education Allotment (55%) (24) \$193,424 Pregnancy-Related Services (55%) (24) \$6,562 Bilingual Education Allotment (55%) \$2,458 Total State Revenues \$1,417,498 Free and Reduced Breakdown: 275 100 Federal Sources: 79,588 Stronger Connections Grant 289.STR \$147,117				,
Pregnancy-Related Services (55%) (24) \$6,562 Bilingual Education Allotment (55%) \$2,458 Total State Revenues \$1,417,498 Free and Reduced Breakdown: 275 100 Federal Sources: 71tle IA - 211.00 \$79,588 Stronger Connections Grant 289.STR \$147,117			\$62,308	62,308
Silingual Education Allotment (55%) \$2,458	\$57,252.00		\$136,172	136,172
Total State Revenues \$1,417,498 Free and Reduced Breakdown: 275 100 Federal Sources: \$79,588 Stronger Connections Grant 289.STR \$147,117			\$6,562	6,562
Free and Reduced Breakdown: 275 100 Federal Sources: Title IA - 211.00 \$79,588 Stronger Connections Grant 289.STR \$147,117			\$2,458	2,458
Free and Reduced Breakdown: 275 100 Federal Sources: Title IA - 211.00 \$79,588 Stronger Connections Grant 289.STR \$147,117	\$348,153.00	\$0.00	\$999,845	\$864,845.00
Federal Sources: Title IA - 211.00 \$79,588 Stronger Connections Grant 289.STR \$147,117			, , .	•
Title IA - 211.00 \$79,588 Stronger Connections Grant 289.STR \$147,117	.0%			100%
Stronger Connections Grant 289.STR \$147,117				
	\$11,929.00		\$67,659	\$67,659
Title IA FSF 211 FSF \$33.535			\$147,117	\$147,117
			\$33,535	\$33,535
Title IIA -255 \$13,052			\$13,052	\$13,052
Title IVA -289.00 \$20,000			\$20,000	\$20,000
IDEA -224 \$88,786			\$88,786	\$88,786
School Safety Standards Grant - 429 \$20,000			\$20,000	\$20,000
SAFE Cycle II -429 \$50,000			\$50,000	\$50,000
LASO Cycle 3 \$24,000			\$24,000	\$24,000
School and Facilities Enhancement (SAFE) 429 \$50,000	\$0.00		\$50,000	\$50,000
eMAT -410 \$15,000	\$0.00		\$15,000	15,000
Total Federal Revenues \$382,078	\$0.00			\$529,149
Total Revenues \$1,799,576	\$0.00 \$11,929.00	\$0.00	\$394,149	Ψ020, ITO



Truimph Public High School - Lubbock 2024-2025

Pro Forma Budget Amendment Board Approved on August 15, 2025

End of Year Projections

	Revenues	
5700	Local Funds	\$3,000
5800	State Foundation Program	\$1,414,498
5900	Federal Funding	\$382,078
	Total Revenues	\$1,799,576
	Expenditures	
Function		
11	Instruction	\$705,401
13	Curriculum Development and Instructional Staff Development	\$15,805
23	School Leadership	\$333,762
31	Guidance, Counseling and Evaluation Services	\$122,407
32	Social Work Services	\$39,914
33	Health Services	\$0
34	Student Transportation	\$2,000
35	Food Services	\$4,747
36	Extra Curricular Activities	\$0
41	General Administration	\$160,407
51	Facilities, Maintenance and Operations	\$299,992
52	Security and Monitoring Services	\$66,857
53	Data Processing Services	\$37,836
61	Community Services	\$0
71	Debt Services	-
81	Fund Raising	\$10,449
	Total Adopted Expenditures	\$1,799,576
	Surplus (Deficit)	\$0
	Beginning Fund Balance (Estimate)	
	Cumulative Fund Balance (Estimate)	\$0
	Depreciation Expense	20,000
	Other Operational Cost	3,000

23,000

Truimph Public High School - Lubbock

Amendment Board Approved on August 15, 2025 End of Year Projections

By Functional Appropriations

Projected Ending Net Assets

Estimated Revenues	Original		Increase		Decrease		Amended	
5700 Local	\$	3,000	\$	0	\$	0	\$	\$3,000
5800 State Revenues		1,923,513		0		509,015		\$1,414,498
5900 Federal Revenues		403,845		21,767		33,564		\$382,078
Total Estimated Revenues	\$	2,330,358	\$	21,767	\$	542,579	\$	1,799,576
Appropriations by Function								
11 Instruction		823,303				117,902		\$705,401
13 Curriculum Development and Instructional Staff Development		61,365		0		45,560		\$15,805
21 Instructional Leadership		0		0		0		\$0
23 School Leadership		391,383		5,595		57,621		\$333,762
31 Guidance, Counseling and Evaluation Services		157,258		0		34,851		\$122,407
32 Social Work Services		55,264		0		15,350		\$39,914
33 Health Services		0		0		0		\$0
34 Student Transportation		3,000		0		1,000		\$2,000
35 Food Services		5,654		0		907		\$4,747
36 Extra Curricular Activities		0		0		0		\$0
41 General Administration		202,371		0		41,964		\$160,407
51 Facilities, Maintenance and Operations		462,478		0		162,486		\$299,992
52 Security and Monitoring Services		127,106		0		60,249		\$66,857
53 Data Processing Services		21,664		16,172		0		\$37,836
61 Community Services		0		0		0		\$0
71 Debt Services		0		0		0		\$0
81 Fund Raising		19,513		0		4,690		\$10,449
Total Appropriations by Function	\$	2,330,358	\$	21,767	\$	542,579	\$	1,799,576
Excess Estimated Revenues over Appropriations		(0)		(1)		(0)		0
Beginning Net Assets								