Truimph Public High School - Lubbock Revenues

2025-2026

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

Based on 2025-2026 Target

135.0 85.0 (50.0)

Dist. Cost Allocation

			Dist. Cost Allocation			
	Original	Other		Other	Districtwide	Campus
Refined % ADA Breakdown ('23-'24)			8.2%			100%
Avg.Enrolmt./Attendance/Refined ADA Targets ('23-'24)						163/73%/119
Avg.Enrolmt./Attendance/Refined ADA Targets ('24-'25)			5th Six Weeks			120/82%/98
Per Pupil	\$14,200					
Estimated Revenues						
Local Sources:						
Fund Balance Support - Depreciation	\$20,000				\$0	\$0
Fund Balance Support - Operations	\$23,290				\$0	\$0
State Sources: (07/2025) FSP						
	\$060,220		\$222 604		¢624.627	624 627
Regular	\$868,228		\$233,601		\$634,627	634,627
Dyslexia Allotment (100%)	\$4,928				\$4,928	4,928
CCMR Outcomes Bonus (55%)	\$0		£46.000		\$0	05 407
Special Education Adjusted Allotment (55%)	\$112,375		\$16,908		\$95,467	95,467
Career & Technology Education (58%)	\$62,308		605 744		\$62,308	62,308
Compenstory Education Allotment (55%) (24)	\$193,424		\$35,714		\$157,710	157,710
Pregnancy-Related Services (55%) (24)	\$6,562				\$6,562	6,562
Bilingual Education Allotment (55%)	\$2,458				\$2,458	2,458
Total State Revenues	\$1,293,573	\$0.00	\$286,223	\$0.00	\$964,060.00	\$964,060.00
Free and Reduced Breakdown: 275		100.0%				100%
Federal Sources:	+	100.0 /6				100 /0
Title IA	\$75,587		\$11,044		\$64,543	\$64,543
Stronger Connections Grant	\$79,000		Ψ11,044		\$79,000	\$79,000
Title IIA	\$8,037				\$8,037	\$8,037
Title IVA	\$10,000				\$10,000	\$10,000
IDEA	\$38,349				\$38,349	\$38,349
School Safety Standards Grant	\$100,000				\$100,000	\$100,000
SAFE Cycle II	\$75,000				\$75,000	\$75,000
LASO3 SFI Grant	\$60,000				\$60,000	\$60,000
LASO3 SFP Grant	\$100,000				\$100,000	\$100,000
School and Facilities Enhancement (SAFE)	\$116,234				\$116,234	\$116,234
Total Federal Revenues	\$662,207		\$11,044	\$0.00	\$651,163	\$651,163
Total Bayanya	C4 055 700		#207.007	en en	64 C4E 000	64 64E 000
Total Revenues	\$1,955,780		\$297,267	\$0.00	\$1,615,223	\$1,615,223

Truimph Public High School - Lubbock Budget 2025-2026

	State Funds										Totals		
	Regular	Sp. Ed.	CATE	SCE	PRS	LEP	SPEDComp	eMAT	Dyslexia	CCMR	State	Federal	Overall
Revenues													
Entitlement	\$634,627	\$95,467	\$62,308	\$157,710	\$6,562	\$2,458	\$0	\$0	\$4,928	\$0	\$964,060	\$651,163	\$1,615,223
Other													
Other					Ī								
State Initiative Support	\$23,290										\$23,290		\$23,290
Available Revenues	\$657,917	\$95,467	\$62,308	\$157,710	\$6,562	\$2,458	\$0	\$0	\$4,928	\$0	\$987,350	\$651,163	\$1,638,513
Expense Allocation													
6100 - Payroll	\$434,612	\$76,487	\$56,982	\$135,728	\$2,750	\$563	\$0	\$0	\$0	\$0	\$707,121	\$320,682	\$1,027,803
6200 - Prof. & Cont. Serv.	\$151,800	\$15,500	\$5,000	\$18,667	\$0	\$1,895	\$0	\$0	\$0	\$0	\$192,862	\$275,875	\$468,737
6300 - Supplies & Materials	\$42,997	\$2,032	\$326	\$2,000	\$2,000	\$0	\$0	\$0	\$3,000	\$0	\$52,355	\$35,748	\$88,103
6400 - Other Operating Costs	\$28,508	\$1,448	\$0	\$1,315	\$1,812	\$0	\$0	\$0	\$1,928	\$0	\$35,011	\$18,859	\$53,870
6500 - Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6600 - Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$657,917	\$95,467	\$62,308	\$157,710	\$6,562	\$2,458	\$0	\$0	\$4,928	\$0	\$987,349	\$651,163	\$1,638,513
Balance	\$0	\$0	\$0	(\$0)	\$0	\$0	\$0	\$0	\$0	\$0	\$1	(\$0)	\$0

Federal Funds

	Title IA	Stronger	Title IA ESF	IDEA ARP	Title IIA	SAFE	Title IIIA	Grant 1	Title IVA	IDEA	SSSG	SAFE Cycle II	LASO3 SFI	LASO3 SFP
Revenues														
Entitlement	\$64,543	\$79,000	\$0	\$0	\$8,037	\$116,234	\$0	\$0	\$10,000	\$38,349	\$100,000	\$75,000	\$60,000	\$100,000
Roll Forward														
Reallocation Funds														
Other														
Total Funds	\$64,543	\$79,000	\$0	\$0	\$8,037	\$116,234	\$0	\$0	\$10,000	\$38,349	\$100,000	\$75,000	\$60,000	\$100,000
Expense Allocation														
6100 - Payroll	\$50,269	\$74,712	\$0	\$0	\$3,800	\$0	\$0	\$0	\$0	\$31,901	\$0	\$0	\$60,000	\$100,000
6200 - Prof. & Cont. Serv.	\$14,275	\$0	\$0	\$0	\$2,000	\$90,000	\$0	\$0	\$5,400	\$6,200	\$93,000	\$65,000	\$0	\$0
6300 - Supplies & Materials	\$0	\$500	\$0	\$0	\$0	\$15,000	\$0	\$0	\$3,000	\$248	\$7,000	\$10,000	\$0	\$0
6400 - Other Operating Costs	\$0	\$3,788	\$0	\$0	\$2,237	\$11,234	\$0	\$0	\$1,600	\$0	\$0	\$0	\$0	\$0
6500 - Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6600 - Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$64,544	\$79,000	\$0	\$0	\$8,037	\$116,234	\$0	\$0	\$10,000	\$38,349	\$100,000	\$75,000	\$60,000	\$100,000
Balance	(\$1)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Truimph Public High School - Lubbock 2025-2026

Pro Forma Budget Board Approved on August 15, 2025

	Revenues	
5700	Local Funds	\$43,290
5800	State Foundation Program	\$1,701,517
5900	Federal Funding	\$210,973
	Total Revenues	\$1,955,780
	Expenditures	
Function		
11	Instruction	\$673,404
12	Instructional Resources and Media Services	-
13	Curriculum Development and Instructional Staff Development	\$20,143
21	Instructional Leadership	\$0
23	School Leadership	\$344,029
31	Guidance, Counseling and Evaluation Services	\$182,309
32	Social Work Services	\$35,037
33	Health Services	\$0
34	Student Transportation	\$4,000
35	Food Services	\$5,500
36	Extra Curricular Activities	\$0
41	General Administration	\$117,128
51	Facilities, Maintenance and Operations	\$385,443
52	Security and Monitoring Services	\$162,483
53	Data Processing Services	\$19,156
61	Community Services	\$0
71	Debt Services	-
81	Fund Raising	\$7,148
	Total Adopted Expenditures	\$1,955,780
	Surplus (Deficit)	\$0
	Beginning Fund Balance (Estimate)	
	Cumulative Fund Balance (Estimate)	\$0
	Depreciation Expense	\$20,000
	Salary Increases	\$11,076
	Health Benefit Difference	\$12,214
		\$43,290

Fund Balance Request								
	24-25	25-26						
\$	75,494.00	\$ 43,290.00						

Truimph Public High School - Lubbock Beginning of Year Budget 2025-2026 As of 08/15/2025

By Functional Appropriations

Estimated Revenues	 Original	 ncrease	D	ecrease	 Amended	% Change
5700 Local	\$	\$ 0	\$	0	\$	
Fund Balance	43290				43290	
5800 State Revenues	1701517	0		0	1701517	0.0%
5900 Federal Revenues	 210973	 0		0	 210973	0.0%
Total Estimated Revenues	\$ 1,955,780	\$ 0	\$	0	\$ 1,955,780	0.0%
Appropriations by Function						
11 Instruction	673,404	0		0	673,404	0.0%
12 Instructional Resources and Media Services	-	-		-	-	-
13 Curriculum Development and Instructional Staff Development	20,143	0		0	20,143	0.0%
21 Instructional Leadership	0	0		0	0	-
23 School Leadership	344,029	0		0	344,029	0.0%
31 Guidance, Counseling and Evaluation Services	182,309	0		0	182,309	0.0%
32 Social Work Services	35,037	0		0	35,037	0.0%
33 Health Services	0	0		0	0	0.0%
34 Student Transportation	4,000	0		0	4,000	0.0%
35 Food Services	5,500	0		0	5,500	0.0%
36 Extra Curricular Activities	0	0		0	0	-
41 General Administration	117,128	0		0	117,128	0.0%
51 Facilities, Maintenance and Operations	385,443	0		0	385,443	0.0%
52 Security and Monitoring Services	162,483	0		0	162,483	0.0%
53 Data Processing Services	19,156	0		0	19,156	0.0%
61 Community Services	0	0		0	0	0.0%
71 Debt Services	-	0		0	-	0.0%
81 Fund Raising	 7,148	 0		0	 7,148	0.0%
Total Appropriations by Function	\$ 1,955,780	\$ 0	\$	0	\$ 1,955,780	
Excess Estimated Revenues over Appropriations	0	0		0	0	
Beginning Net Assets						
Projected Ending Net Assets					 0	