

Triumph 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)

	Original	Other	Dist. Cost Allocation	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						
Regular	\$868,228		\$233,601		\$634,627	634,627
Dyslexia Allotment (100%)	\$4,928				\$4,928	4,928
CCMR Outcomes Bonus (55%)	\$0				\$0	0
Special Education Adjusted Allotment (55%)	\$112,375		\$16,908		\$95,467	95,467
Career & Technology Education (58%)	\$62,308				\$62,308	62,308
Compensatory 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:						
Title IA	\$75,587		\$11,044		\$64,543	\$64,543
Stronger Connections Grant	\$79,000				\$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 Revenues	\$1,955,780		\$297,267	\$0.00	\$1,615,223	\$1,615,223

State Funds

Federal Funds

[illegible]



Triumph 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

<u>Estimated Revenues</u>	<u>Original</u>	<u>Increase</u>	<u>Decrease</u>	<u>Amended</u>	<u>% Change</u>
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%
 <u>Appropriations by Function</u>					
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	