Triumph Public High Schools - Central TX

2025-2026

Pro Forma Budget

EOY Amendment Board Approved on 08.15.26

	Revenues	
5700	Local Funds	$96,000
5700	Local Funds	$25,000
5800	State Foundation Program	$4,940,903
5900	Federal Funding	$537,600
	Total Revenues	**$5,599,503**
	Expenditures	
Function		
11	Instruction	$2,202,574
12	Instructional Resources and Media Services	$0
13	Curriculum Development and Instructional Staff Development	$37,123
21	Instructional Leadership	$0
23	School Leadership	$1,325,995
31	Guidance, Counseling and Evaluation Services	$259,541
32	Social Work Services	$191,564
33	Health Services	$0
34	Student Transportation	$5,683
35	Food Services	$14,636
36	Extra Curricular Activities	
41	General Administration	$296,428
51	Facilities, Maintenance and Operations	$1,082,801
52	Security and Monitoring Services	$156,478
53	Data Processing Services	$77,193
61	Community Services	$0
71	Debt Services	$165,000
81	Fund Raising	$22,771
	Total Adopted Expenditures	**$5,837,786**
	Surplus(Deficit)	**($238,284)**
	Beginning Fund Balance (Estimate)	
	Cummulative Fund Balance (Estimate)	**($238,284)**
	Depreciation Expense	$222,168
	Salary Increases	$98,281
	Health Benefit Difference	$33,140
	San Antonio New Campus Support	$400,000
		$753,589
	Surplus(Deficit)	**($238,284)**