Truimph Public High School - Lubbock

2025-2026

Pro Forma Budget

EOY Amendment Board Approved on 08.15.26

	Revenues	
5700	Local Funds	$15,000
5800	State Foundation Program	$1,831,474
5900	Federal Funding	$254,821
	Total Revenues	**$2,101,295**
	Expenditures	
Function		
11	Instruction	$637,272
12	Instructional Resources and Media Services	-
13	Curriculum Development and Instructional Staff Development	$35,578
21	Instructional Leadership	$0
23	School Leadership	$431,017
31	Guidance, Counseling and Evaluation Services	$174,014
32	Social Work Services	$45,106
33	Health Services	$0
34	Student Transportation	$3,600
35	Food Services	$5,700
36	Extra Curricular Activities	$0
41	General Administration	$90,106
51	Facilities, Maintenance and Operations	$487,710
52	Security and Monitoring Services	$134,366
53	Data Processing Services	$49,175
61	Community Services	$0
71	Debt Services	-
81	Fund Raising	$7,651
	Total Adopted Expenditures	**$2,101,295**
	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
	Surplus (Deficit)	**$0**