Triumph Public High School - RGV

2025-2026

Pro Forma Budget

EOY Amendment Board Approved on 8.15.26

	Revenues	
5700	Local Funds	$138,000
5800	State Foundation Program	$6,990,813
5900	Federal Funding	$758,501
	Total Revenues	**$7,887,314**
	Expenditures	
Function		
11	Instruction	$3,178,112
12	Instructional Resources and Media Services	-
13	Curriculum Development and Instructional Staff Development	$167,560
21	Instructional Leadership	$0
23	School Leadership	$1,606,461
31	Guidance, Counseling and Evaluation Services	$414,850
32	Social Work Services	$200,236
33	Health Services	$0
34	Student Transportation	$6,400
35	Food Services	$22,000
36	Extra Curricular Activities	$0
41	General Administration	$480,348
51	Facilities, Maintenance and Operations	$1,062,937
52	Security and Monitoring Services	$251,625
53	Data Processing Services	$154,412
61	Community Services	$200
71	Debt Services	-
81	Fund Raising	$33,751
	Total Adopted Expenditures	**$7,578,892**
	Surplus (Deficit)	**$308,422**
	Beginning Fund Balance (Estimate)	
	Cumulative Fund Balance (Estimate)	**$308,422**
	Depreciation Expense	$108,000
	Salary Increases	$85,442
	Health Benefit Difference	$44,542
		$237,984
	Surplus (Deficit) Estimated	**$308,422**