Triumph Public High Schools -West TX

2025-2026

Pro Forma Budget

Amendment Board Approved on 8.15.2026

	Revenues	
5700	Local Funds	$30,000
5800	State Foundation Program	$4,541,896
5900	Federal Funding	$615,109
	Total Revenues	**$5,187,005**
	Expenditures	
Function		
11	Instruction	$1,881,708
12	Instructional Resources and Media Services	$0
13	Curriculum Development and Instructional Staff Development	$63,892
21	Instructional Leadership	$0
23	School Leadership	$1,148,354
31	Guidance, Counseling and Evaluation Services	$230,847
32	Social Work Services	$115,176
33	Health Services	$0
34	Student Transportation	$4,868
35	Food Services	$5,927
36	Extra Curricular Activities	$0
41	General Administration	$256,698
51	Facilities, Maintenance and Operations	$696,383
52	Security and Monitoring Services	$261,014
53	Data Processing Services	$110,409
61	Community Services	$0
71	Debt Services	$30,000
81	Fund Raising	$29,347
	Total Adopted Expenditures	**$4,834,622**
	Surplus (Deficit)	**$352,382**
	Beginning Fund Balance (Estimate)	
	Cumulative Fund Balance (Estimate)	**$352,382**
	Depreciation Expense	$120,000
	Salary Increases	$45,958
	Health Benefit Difference	$31,808
	Abilene New Campus Support	$200,000
		$397,766
	Surplus (Deficit)	**$352,382**