Triumph Public High Schools - Central TX

2026-2027

Pro Forma Budget

Board Approved on August 15, 2026

	Revenues	
5700	Local Funds	$717,268
5700	Local Funds -Rent	$121,000
5800	State Foundation Program	$4,647,165
5900	Federal Funding	$302,991
	Total Revenues	**$5,788,424**
	Expenditures	
Function		
11	Instruction	$2,345,357
12	Instructional Resources and Media Services	$0
13	Curriculum Development and Instructional Staff Development	$43,575
21	Instructional Leadership	$0
23	School Leadership	$1,105,924
31	Guidance, Counseling and Evaluation Services	$296,750
32	Social Work Services	$182,719
33	Health Services	$0
34	Student Transportation	$5,000
35	Food Services	$15,300
36	Extra Curricular Activities	
41	General Administration	$340,390
51	Facilities, Maintenance and Operations	$1,002,490
52	Security and Monitoring Services	$125,237
53	Data Processing Services	$131,643
61	Community Services	$0
71	Debt Services	$172,500
81	Fund Raising	$21,538
	Total Adopted Expenditures	**$5,788,424**
	Surplus(Deficit)	**$0**
	Beginning Fund Balance (Estimate)	
	Cummulative Fund Balance (Estimate)	**$0**

Depreciation Expense	$222,168
Capital Interest	$100,000
Startup Hyrbid Program	$76,884
Unfunded State Incentives	$9,578
Health Benefit Difference	$28,638
San Antonio New Campus Support	$280,000
	$717,268

Fund Balance Request		
24-25	25-25	26-27
$ 966,985.00	$ 753,588.00	$717,268.00