Truimph Public High School - Lubbock

2026-2027

Pro Forma Budget

Board Approved on August 15, 2026

	Revenues	
5700	Local Funds	$85,692
5800	State Foundation Program	$1,753,262
5900	Federal Funding	$120,126
	Total Revenues	**$1,959,080**
	Expenditures	
Function		
11	Instruction	$830,340
12	Instructional Resources and Media Services	-
13	Curriculum Development and Instructional Staff Development	$10,717
21	Instructional Leadership	$0
23	School Leadership	$353,571
31	Guidance, Counseling and Evaluation Services	$110,048
32	Social Work Services	$38,438
33	Health Services	$0
34	Student Transportation	$3,500
35	Food Services	$5,500
36	Extra Curricular Activities	$0
41	General Administration	$100,115
51	Facilities, Maintenance and Operations	$321,958
52	Security and Monitoring Services	$123,368
53	Data Processing Services	$55,189
61	Community Services	$0
71	Debt Services	-
81	Fund Raising	$6,335
	Total Adopted Expenditures	**$1,959,080**
	Surplus (Deficit)	**$0**
	Beginning Fund Balance (Estimate)	
	Cumulative Fund Balance (Estimate)	**$0**

Depreciation Expense	$20,000
Operational Support	$48,036
Unfunded State Incentives	$3,000
Health Benefit Difference	$14,656
	$85,692

Fund Balance Request		
24-25	25-26	26-27
$ 75,494.00	$ 43,289.00	$ 85,692.00