Triumph Public High School - RGV

2026-2027

Pro Forma Budget

Board Approved on August 15, 2026

	Revenues	
5700	Local Funds -Rent	$137,688
5700	Local Funds	$226,752
5800	State Foundation Program	$6,484,185
5900	Federal Funding	$427,394
	Total Revenues	**$7,276,019**
	Expenditures	
Function		
11	Instruction	$3,122,798
12	Instructional Resources and Media Services	-
13	Curriculum Development and Instructional Staff Development	$62,491
21	Instructional Leadership	$0
23	School Leadership	$1,493,855
31	Guidance, Counseling and Evaluation Services	$321,433
32	Social Work Services	$168,203
33	Health Services	$0
34	Student Transportation	$9,100
35	Food Services	$22,000
36	Extra Curricular Activities	$0
41	General Administration	$499,461
51	Facilities, Maintenance and Operations	$1,101,220
52	Security and Monitoring Services	$264,188
53	Data Processing Services	$179,666
61	Community Services	$0
71	Debt Services	-
81	Fund Raising	$31,603
	Total Adopted Expenditures	**$7,276,019**
	Surplus (Deficit)	**$0**
	Beginning Fund Balance (Estimate)	
	Cumulative Fund Balance (Estimate)	**$0**

Depreciation Expense	$58,000
Startup Hyrbid Program	$125,030
Unfunded State Incentives	$15,760
Health Benefit Difference	$27,962
	$226,752

Fund Balance Request		
24-25	25-25	26-27
$ 377,337.00	$ 237,983.00	$226,752.00