Triumph Public High Schools -West TX

2026-2027

Pro Forma Budget

Board Approved on August 15, 2026

	Revenues	
5700	Local Funds	$264,870
5800	State Foundation Program	$4,650,443
5900	Federal Funding	$231,358
	Total Revenues	**$5,146,671**
	Expenditures	
Function		
11	Instruction	$2,122,573
12	Instructional Resources and Media Services	$0
13	Curriculum Development and Instructional Staff Development	$30,032
21	Instructional Leadership	$0
23	School Leadership	$1,015,511
31	Guidance, Counseling and Evaluation Services	$276,831
32	Social Work Services	$163,754
33	Health Services	$0
34	Student Transportation	$8,500
35	Food Services	$10,000
36	Extra Curricular Activities	$0
41	General Administration	$338,330
51	Facilities, Maintenance and Operations	$803,349
52	Security and Monitoring Services	$223,910
53	Data Processing Services	$132,203
61	Community Services	$0
71	Debt Services	$0
81	Fund Raising	$21,679
	Total Adopted Expenditures	**$5,146,671**
	Surplus (Deficit)	**$0**
	Beginning Fund Balance (Estimate)	
	Cumulative Fund Balance (Estimate)	**$0**

Depreciation Expense	$120,000
Startup Hyrbid Program	$91,900
Unfunded State Incentives	$14,800
Health Benefit Difference	$38,170
	$264,870

Fund Balance Request		
24-25	25-25	26-27
$ 1,006,884.00	$ 397,765.00	$264,870.00