

Triumph Academy
A Resolution of the Board of Directors
2025-26 Amended Budget

RESOLVED, that this resolution shall be the general appropriations act of the Academy for the
Fiscal Year 2025-26

	General	School Services	Total (Memorandum Only)
REVENUE			
State Aid	7,749,831	-	7,749,831
Other State Sources	1,115,116	-	1,115,116
Local Sources	483,740	-	483,740
Federal Grants	295,960	-	295,960
Private Sources	63,230	-	63,230
Total Revenues and Transfers	9,707,877	-	9,707,877
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	2,653,937	-	2,653,937
Added Needs	1,098,190	-	1,098,190
Support Services			
Pupil Services	465,813	-	465,813
Instructional Staff Support	1,131,656	-	1,131,656
General Administration	831,532	-	831,532
School Administration	566,372	-	566,372
Business & Internal Services	414,641	-	414,641
Central Services	993,598	-	993,598
Operations & Maintenance	1,464,161	-	1,464,161
Pupil Transportation Services	13,135	-	13,135
Other Support Services	4	-	4
Community Services			
Community Activities	74,066	-	74,066
Welfare Activities	773	-	773
Total Expenditures	9,707,877	-	9,707,877
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	111,494	-	111,494
CURRENT FUND BALANCE	111,494	-	111,494

Secretary's Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors
at a properly noticed meeting, held on November 19, 2025
where a quorum of the board was present.

Signed By: Cody Martell
Dated: November 19, 2025

Triumph Academy
2025-26 Amended Budget Detail Comparison to 2025-26 Initial Budget Detail

	2025-26 Initial	2025-26 Amended
General Fund		
REVENUE		
State Aid	7,816,699	7,749,831
Revenue from State Sources	1,052,059	1,115,116
Revenue from Local Sources	316,581	483,740
Restricted-Federal 'Pass thru' Grants - Title I	307,491	286,560
Restricted-Federal 'Pass thru' Grants - Title II	14,931	-
Restricted-Federal 'Pass thru' Grants - Title IV	23,639	-
E-Rate (32.004)	10,100	9,400
Revenue from Private Sources	57,370	63,230
Total Revenue & Other Transactions	9,598,870	9,707,877
EXPENDITURES		
Basic Instruction		
Salaries & Wages	1,854,069	1,817,051
Payroll Taxes	153,888	150,815
Insurance Benefits	223,801	242,600
Other Benefits	53,709	52,340
Employment Expenses	18,445	18,445
Contracted Services	103,491	103,294
Curricular Tools	103,550	93,750
Student Costs	50,880	57,969
General Supplies	23,095	23,095
Equipment Expense	40,828	48,084
Dues & Subscriptions	11,807	11,495
Board Funds	35,000	35,000
Other	78	-
Total - Basic Instruction	2,672,640	2,653,937
Added Needs		
Compensatory Education		
Salaries & Wages	474,192	489,120
Payroll Taxes	31,622	33,452
Insurance Benefits	141,296	113,118
Other Benefits	9,144	9,673
Curricular Tools	68,378	65,914
Student Costs	5,000	4,000
Equipment Expense	3,038	-
Other	5,737	7,348
Subtotal - Compensatory Education	738,407	722,625
Special Education		
Salaries & Wages	244,852	275,161
Payroll Taxes	20,323	22,838
Insurance Benefits	31,941	16,078
Other Benefits	6,830	7,454
Employment Expenses	1,487	1,487
Contracted Services	-	1,325
Curricular Tools	1,870	1,870
Equipment Expense	-	365
Other	46,095	48,987
Subtotal - Special Education	353,398	375,566
Total - Added Needs	1,091,804	1,098,190

	2025-26 Initial	2025-26 Amended
Pupil Services		
Health Services	1,000	9,705
Psychological Services	-	59,112
Speech Pathology	126,452	129,419
Social Work Services	283,984	199,064
Other (including recess aides)	67,370	68,512
Total - Pupil Services	478,805	465,813
Instructional Staff Support		
Salaries & Wages	476,060	463,422
Payroll Taxes	38,117	38,200
Insurance Benefits	55,569	56,119
Other Benefits	16,782	16,806
Employment Expenses	31,068	31,068
Contracted Services	154,099	147,912
Curricular Tools	10,630	10,760
General Supplies	250	250
Improvement of Instruction	333,156	353,630
Communication	10,800	10,800
Other	5,998	2,689
Total - Instructional Staff Support	1,132,527	1,131,656
General Administration		
Board of Education		
Board of Education Administration	122,319	129,278
Employment Expenses	510	510
Professional Services - Audit & Other	12,200	7,600
Professional services - Legal	8,250	8,250
Insurance	10,900	13,610
Subtotal - Board of Education	154,179	159,248
Executive Administration		
Executive Administration	396,965	406,562
Oversight Fee	257,160	265,722
Subtotal - Executive Administration	654,125	672,284
Total - General Administration	808,304	831,532
School Administration		
Office of the Principal		
Salaries & Wages	207,290	207,578
Payroll Taxes	16,945	16,944
Insurance Benefits	3,890	3,923
Other Benefits	4,883	4,882
Employment Expenses	13,655	13,395
Contracted Services	2,275	1,686
General Supplies	9,300	9,300
Insurance	1,100	930
Communication	6,045	6,045
Dues & Subscriptions	8,994	9,373
Subtotal - Office of the Principal	274,376	274,055

	2025-26 Initial	2025-26 Amended
Other School Administration		
Admissions & Other Administrative Support	173,826	181,148
Salaries & Wages	29,985	30,146
Payroll Taxes	2,489	2,502
Insurance Benefits	10,124	10,217
Other Benefits	720	724
Employment Expenses	2,150	2,150
Marketing	114,834	65,179
Dues & Subscriptions	-	250
Subtotal - Other School Administration	334,126	292,316
Total - School Administration	608,502	566,372
Business & Internal Services		
Fiscal Services	393,783	405,693
Internal Distribution Services	7,835	8,947
Total - Business & Internal Services	401,619	414,641
Central Services		
Planning, Research, and Development	11,461	8,278
Information Services	132,721	161,551
Staff/Personnel Services	623,607	640,873
Data Processing Services	126,804	133,267
Other Central Services	46,065	49,630
Total - Central Services	940,658	993,598
Operations & Maintenance		
Internal Building Services	60,649	64,798
Safety & Security	52,204	55,917
Insurance	25,800	21,600
Equipment Expense	22,165	20,631
Lease of Building	822,240	822,240
Janitorial Services	192,900	210,150
Building Repairs & Maintenance	106,600	112,225
Utilities	80,100	84,100
Taxes	72,500	72,500
Total - Operations & Maintenance	1,435,158	1,464,161
Pupil Transportation Services		
Student Costs	14,935	13,135
Total - Pupil Transportation Services	14,935	13,135
Other Support Services		
Pupil Activities		
Student Costs	4	4
Total - Pupil Activities	4	4
Community Services		
Community Activities		
Salaries & Wages	-	39,500
Payroll Taxes	-	3,279
Insurance Benefits	-	23,541
Other Benefits	-	948
Student Costs	13,259	6,600
Other	398	198
Total - Community Activities	13,657	74,066
Welfare Activities		
Student Costs	250	750
Other	8	23
Total - Welfare Activities	258	773

	2025-26 Initial	2025-26 Amended
Outgoing Transfer to School Service Fund	-	-
Total Expenditures & Other Transactions	9,598,870	9,707,877
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-
Beginning Fund Balance (7/1)	125,660	111,494
Ending Fund Balance	125,660	111,494
School Service Fund		
REVENUE		
Total Food Service Revenue	-	-
Transfer In from General Fund	-	-
Total Revenue and Incoming Transfers	-	-
EXPENDITURES		
Operations & Maintenance		
Total Operations & Maintenance	-	-
Food Services		
Total Food Service Expenditures	-	-
Total Expenditures & Other Transactions	-	-
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-
Beginning Fund Balance (7/1)	-	-
Ending Food Service Fund Balance	-	-