

Triumph Academy
A Resolution of the Board of Directors
2026-27 Initial Budget

RESOLVED, that this resolution shall be the general appropriations act of the Academy for the
Fiscal Year 2026-27

	General	School Services	Total (Memorandum Only)
REVENUE			
State Aid	7,846,519	-	7,846,519
Other State Sources	1,273,362	-	1,273,362
Local Sources	496,004	-	496,004
Federal Grants	374,880	-	374,880
Private Sources	67,430	-	67,430
Total Revenues and Transfers	10,058,195	-	10,058,195
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	2,953,054	-	2,953,054
Added Needs	1,113,337	-	1,113,337
Support Services			
Pupil Services	496,824	-	496,824
Instructional Staff Support	1,110,951	-	1,110,951
General Administration	776,762	-	776,762
School Administration	619,993	-	619,993
Business & Internal Services	426,122	-	426,122
Central Services	988,134	-	988,134
Operations & Maintenance	1,482,250	-	1,482,250
Pupil Transportation Services	12,890	-	12,890
Other Support Services	4	-	4
Community Services			
Community Activities	77,104	-	77,104
Welfare Activities	771	-	771
Total Expenditures	10,058,195	-	10,058,195
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	111,494	-	111,494
CURRENT FUND BALANCE	111,494	-	111,494

Vice President's Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors
at a properly noticed meeting, held on May 20, 2026
where a quorum of the board was present.

Signed By: Tiffany Mousel
Dated: May 20, 2026

Triumph Academy

2026-27 Initial Budget Detail Comparison to 2025-26 Amended Budget Detail

	<u>2025-26</u> <u>Amended</u>	<u>2026-27</u> <u>Initial</u>
General Fund		
REVENUE		
State Aid	7,749,831	7,846,519
Revenue from State Sources	1,115,116	1,273,362
Revenue from Local Sources	483,740	496,004
Restricted-Federal 'Pass thru' Grants - Title I	286,560	285,740
Restricted-Federal 'Pass thru' Grants - Title II	-	51,992
Restricted-Federal 'Pass thru' Grants - Title IV	-	27,647
E-Rate (32.004)	9,400	9,500
Revenue from Private Sources	63,230	67,430
Total Revenue & Other Transactions	<u>9,707,877</u>	<u>10,058,195</u>
EXPENDITURES		
Basic Instruction		
Salaries & Wages	1,817,051	2,111,454
Payroll Taxes	150,815	154,802
Insurance Benefits	242,600	240,036
Other Benefits	52,340	54,333
Employment Expenses	18,445	18,910
Contracted Services	103,294	103,491
Curricular Tools	93,750	92,770
Student Costs	57,969	60,725
General Supplies	23,095	23,870
Equipment Expense	48,084	45,363
Dues & Subscriptions	11,495	12,262
Board Funds	35,000	35,000
Other	-	39
Total - Basic Instruction	<u>2,653,937</u>	<u>2,953,054</u>
Added Needs		
Compensatory Education		
Salaries & Wages	489,120	443,179
Payroll Taxes	33,452	34,141
Insurance Benefits	113,118	118,116
Other Benefits	9,673	9,872
Curricular Tools	65,914	54,849
Student Costs	4,000	-
Other	7,348	7,346
Subtotal - Compensatory Education	<u>722,625</u>	<u>667,503</u>
Special Education		
Salaries & Wages	275,161	310,416
Payroll Taxes	22,838	25,764
Insurance Benefits	16,078	35,131
Other Benefits	7,454	8,486
Employment Expenses	1,487	1,355
Contracted Services	1,325	-
Curricular Tools	1,870	3,330
Equipment Expense	365	-
Dues & Subscriptions	-	3,200
Other	48,987	58,152
Subtotal - Special Education	<u>375,566</u>	<u>445,834</u>
Total - Added Needs	1,098,190	1,113,337

	2025-26	2026-27
	Amended	Initial
Pupil Services		
Health Services	9,705	10,817
Psychological Services	59,112	28,852
Speech Pathology	129,419	130,743
Social Work Services	199,064	231,652
Other (including recess aides)	68,512	94,759
Total - Pupil Services	465,813	496,824
Instructional Staff Support		
Salaries & Wages	463,422	482,533
Payroll Taxes	38,200	39,281
Insurance Benefits	56,119	62,617
Other Benefits	16,806	15,813
Employment Expenses	31,068	27,181
Contracted Services	147,912	152,604
Curricular Tools	10,760	10,989
General Supplies	250	250
Improvement of Instruction	353,630	306,503
Communication	10,800	10,800
Other	2,689	2,381
Total - Instructional Staff Support	1,131,656	1,110,951
General Administration		
Board of Education		
Board of Education Administration	129,278	120,360
Employment Expenses	510	525
Professional Services - Audit & Other	7,600	8,600
Professional services - Legal	8,250	8,250
Insurance	13,610	14,290
Subtotal - Board of Education	159,248	152,025
Executive Administration		
Executive Administration	406,562	351,368
Oversight Fee	265,722	273,369
Subtotal - Executive Administration	672,284	624,737
Grant Procurement		
Grant Procurement	-	-
Subtotal - Grant Procurement	-	-
Total - General Administration	831,532	776,762
School Administration		
Office of the Principal		
Salaries & Wages	207,578	212,638
Payroll Taxes	16,944	17,388
Insurance Benefits	3,923	3,942
Other Benefits	4,882	5,031
Employment Expenses	13,395	13,639
Contracted Services	1,686	1,501
General Supplies	9,300	9,610
Insurance	930	970
Communication	6,045	6,200
Dues & Subscriptions	9,373	10,194
Subtotal - Office of the Principal	274,055	281,114

	2025-26 Amended	2026-27 Initial
Other School Administration		
Admissions & Other Administrative Support	181,148	182,426
Salaries & Wages	30,146	30,697
Payroll Taxes	2,502	2,548
Insurance Benefits	10,217	10,935
Other Benefits	724	737
Employment Expenses	2,150	1,250
Marketing	65,179	110,036
Dues & Subscriptions	250	250
Subtotal - Other School Administration	292,316	338,879
Total - School Administration	566,372	619,993
Business & Internal Services		
Fiscal Services	405,693	418,337
Internal Distribution Services	8,947	7,785
Total - Business & Internal Services	414,641	426,122
Central Services		
Planning, Research, and Development	8,278	10,797
Information Services	161,551	141,820
Staff/Personnel Services	640,873	618,086
Data Processing Services	133,267	174,821
Other Central Services	49,630	42,610
Total - Central Services	993,598	988,134
Operations & Maintenance		
Internal Building Services	64,798	63,348
Safety & Security	55,917	52,642
Insurance	21,600	22,700
Equipment Expense	20,631	22,250
Lease of Building	822,240	822,240
Janitorial Services	210,150	216,500
Building Repairs & Maintenance	112,225	123,100
Utilities	84,100	83,300
Taxes	72,500	76,170
Total - Operations & Maintenance	1,464,161	1,482,250
Pupil Transportation Services		
Student Costs	13,135	12,890
Total - Pupil Transportation Services	13,135	12,890
Other Support Services		
Pupil Activities		
Student Costs	4	4
Total - Pupil Activities	4	4
Community Services		
Community Activities		
Salaries & Wages	39,500	40,685
Payroll Taxes	3,279	3,377
Insurance Benefits	23,541	25,268
Other Benefits	948	976
Student Costs	6,600	6,600
Other	198	198
Total - Community Activities	74,066	77,104

	2025-26 Amended	2026-27 Initial
Welfare Activities		
Student Costs	750	749
Other	23	22
Total - Welfare Activities	773	771
Outgoing Transfer to School Service Fund	-	-
Total Expenditures & Other Transactions	9,707,877	10,058,195
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-
Beginning Fund Balance (7/1)	111,494	111,494
Ending Fund Balance	<u>111,494</u>	<u>111,494</u>