

Triumph Academy
A Resolution of the Board of Directors
2025-26 Final 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	7,831,000	-	7,831,000
Other State Sources	1,162,216	-	1,162,216
Local Sources	474,700	-	474,700
Federal Grants	374,650	-	374,650
Private Sources	54,083	-	54,083
Total Revenues and Transfers	9,896,650	-	9,896,650
 EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	2,822,554	-	2,822,554
Added Needs	1,060,384	-	1,060,384
Support Services			
Pupil Services	349,719	-	349,719
Instructional Staff Support	1,126,303	-	1,126,303
General Administration	860,293	-	860,293
School Administration	668,054	-	668,054
Business & Internal Services	429,701	-	429,701
Central Services	1,029,688	-	1,029,688
Operations & Maintenance	1,444,349	-	1,444,349
Pupil Transportation Services	14,519	-	14,519
Other Support Services	13,746	-	13,746
Community Services			
Community Activities	76,787	-	76,787
Welfare Activities	553	-	553
Total Expenditures	9,896,650	-	9,896,650
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	111,494	-	111,494
CURRENT FUND BALANCE	111,494	-	111,494

President's Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors
at a properly noticed meeting, held on June 17, 2026
where a quorum of the board was present.

Signed By: _____

Dated: June 17, 2026

Triumph Academy

2025-26 Final Amended Budget Detail Comparison to 2025-26 Amended Budget Detail

	<u>2025-26 Amended</u>	<u>2025-26 Final Amended</u>
General Fund		
REVENUE		
State Aid	7,749,831	7,831,000
Revenue from State Sources	1,115,116	1,162,216
Revenue from Local Sources	483,740	474,700
Restricted-Federal 'Pass thru' Grants - Title I	286,560	277,809
Restricted-Federal 'Pass thru' Grants - Title II	-	68,494
Restricted-Federal 'Pass thru' Grants - Title IV	-	17,647
E-Rate (32.004)	9,400	10,700
Revenue from Private Sources	63,230	54,083
Total Revenue & Other Transactions	<u><u>9,707,877</u></u>	<u><u>9,896,650</u></u>
EXPENDITURES		
Basic Instruction		
Salaries & Wages	1,817,051	2,116,131
Payroll Taxes	150,815	120,081
Insurance Benefits	242,600	232,084
Other Benefits	52,340	36,588
Employment Expenses	18,445	17,808
Contracted Services	103,294	109,424
Curricular Tools	93,750	71,089
Student Costs	57,969	42,748
General Supplies	23,095	26,763
Equipment Expense	48,084	40,202
Dues & Subscriptions	11,495	8,923
Board Funds	35,000	3,874
Other	-	(3,159)
Total - Basic Instruction	<u><u>2,653,937</u></u>	<u><u>2,822,554</u></u>
Added Needs		
Compensatory Education		
Salaries & Wages	489,120	409,601
Payroll Taxes	33,452	29,921
Insurance Benefits	113,118	104,648
Other Benefits	9,673	8,935
Curricular Tools	65,914	77,571
Student Costs	4,000	1,000
Other	7,348	7,464
Subtotal - Compensatory Education	<u><u>722,625</u></u>	<u><u>639,140</u></u>

	2025-26 Amended	2025-26 Final Amended
Special Education		
Salaries & Wages	275,161	291,761
Payroll Taxes	22,838	22,465
Insurance Benefits	16,078	24,373
Other Benefits	7,454	6,003
Employment Expenses	1,487	763
Contracted Services	1,325	330
Curricular Tools	1,870	2,103
Equipment Expense	365	343
Dues & Subscriptions	-	18,159
Other	48,987	54,945
Subtotal - Special Education	375,566	421,243
Total - Added Needs	1,098,190	1,060,384
Pupil Services		
Health Services	9,705	7,697
Psychological Services	59,112	-
Speech Pathology	129,419	100,580
Social Work Services	199,064	169,767
Other (including recess aides)	68,512	71,675
Total - Pupil Services	465,813	349,719
Instructional Staff Support		
Salaries & Wages	463,422	464,951
Payroll Taxes	38,200	33,420
Insurance Benefits	56,119	53,502
Other Benefits	16,806	14,793
Employment Expenses	31,068	26,870
Contracted Services	147,912	141,782
Curricular Tools	10,760	10,240
General Supplies	250	60
Improvement of Instruction	353,630	366,475
Communication	10,800	11,574
Other	2,689	2,635
Total - Instructional Staff Support	1,131,656	1,126,303
General Administration		
Board of Education		
Board of Education Administration	129,278	133,973
Employment Expenses	510	830
Professional Services - Audit & Other	7,600	10,012
Professional services - Legal	8,250	11,195
General Supplies	-	41
Insurance	13,610	13,299
Subtotal - Board of Education	159,248	169,352
Executive Administration		
Executive Administration	406,562	421,329
Oversight Fee	265,722	269,612
Subtotal - Executive Administration	672,284	690,941
Grant Procurement		
Grant Procurement	-	-
Subtotal - Grant Procurement	-	-
Total - General Administration	831,532	860,293

	<u>2025-26 Amended</u>	<u>2025-26 Final Amended</u>
School Administration		
Office of the Principal		
Salaries & Wages	207,578	205,635
Payroll Taxes	16,944	15,955
Insurance Benefits	3,923	3,604
Other Benefits	4,882	5,802
Employment Expenses	13,395	11,865
Contracted Services	1,686	1,169
Student Costs	-	37
General Supplies	9,300	7,529
Insurance	930	930
Equipment Expense	-	300
Communication	6,045	6,264
Dues & Subscriptions	9,373	10,020
Subtotal - Office of the Principal	<u>274,055</u>	<u>269,110</u>
Other School Administration		
Admissions & Other Administrative Support	181,148	187,727
Salaries & Wages	30,146	31,833
Payroll Taxes	2,502	2,366
Insurance Benefits	10,217	9,879
Other Benefits	724	471
Employment Expenses	2,150	1,472
Marketing	65,179	164,996
Dues & Subscriptions	250	201
Subtotal - Other School Administration	<u>292,316</u>	<u>398,944</u>
Total - School Administration	566,372	668,054
Business & Internal Services		
Fiscal Services	405,693	420,429
Internal Distribution Services	8,947	9,272
Total - Business & Internal Services	<u>414,641</u>	<u>429,701</u>
Central Services		
Planning, Research, and Development	8,278	8,578
Information Services	161,551	167,419
Staff/Personnel Services	640,873	664,150
Data Processing Services	133,267	138,108
Other Central Services	49,630	51,433
Total - Central Services	<u>993,598</u>	<u>1,029,688</u>
Operations & Maintenance		
Internal Building Services	64,798	67,152
Safety & Security	55,917	53,636
Insurance	21,600	21,766
Equipment Expense	20,631	16,546
Lease of Building	822,240	822,240
Janitorial Services	210,150	187,000
Building Repairs & Maintenance	112,225	116,919
Utilities	84,100	87,546
Dues & Subscriptions	-	43
Taxes	72,500	71,500
Total - Operations & Maintenance	<u>1,464,161</u>	<u>1,444,349</u>
Pupil Transportation Services		
Student Costs	13,135	14,519
Total - Pupil Transportation Services	<u>13,135</u>	<u>14,519</u>

	2025-26 Amended	2025-26 Final Amended
Other Support Services		
Pupil Activities		
Employment Expenses	-	155
Contracted Services	-	9,912
Student Costs	4	2,102
Equipment Expense	-	1,577
Total - Pupil Activities	4	13,746
Community Services		
Community Activities		
Salaries & Wages	39,500	44,365
Payroll Taxes	3,279	2,095
Insurance Benefits	23,541	23,205
Other Benefits	948	437
Student Costs	6,600	6,498
Other	198	187
Total - Community Activities	74,066	76,787
Welfare Activities		
Student Costs	750	533
Other	23	20
Total - Welfare Activities	773	553
Outgoing Transfer to School Service Fund	-	-
Total Expenditures & Other Transactions	9,707,877	9,896,650
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-
Beginning Fund Balance (7/1)	111,494	111,494
Ending Fund Balance	111,494	111,494

	<u>2025-26 Amended</u>	<u>2025-26 Final Amended</u>
School Service Fund		
REVENUE		
Total Food Service Revenue	<u>-</u>	<u>-</u>
Transfer In from General Fund	-	-
Total Revenue and Incoming Transfers	-	-
EXPENDITURES		
Operations & Maintenance		
Total Operations & Maintenance	<u>-</u>	<u>-</u>
Food Services		
Total Food Service Expenditures	<u>-</u>	<u>-</u>
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	<u>-</u>	<u>-</u>