

TRINITY BASIN PREPARATORY
UNAUDITED FINANCIAL BUDGET 2026-27

	Proposed Budget	Approved Budget
	FY'26	FY'27
Total Local Support	3,980,227	1,742,959
Total State Funds	78,079,374	76,792,200
Total Federal Program Rev.	9,948,219	9,776,029
Total Revenue	92,007,820	88,311,189
Expenses		
11 Instructional	44,314,149	49,330,691
12 Library and Media	7,543	36,149
13 Curriculum development	1,242,465	743,647
21 Instructional Leadership	707,017	1,084,485
23 School Leadership	3,197,829	3,352,115
31 Guidance & Counseling	1,565,274	1,560,812
33 Health Services	598,743	646,864
Education Services	51,633,021	56,754,763
34 Student Transportation	-	
35 Food Services	4,716,360	4,910,349
36 Extra Curricular Activities	258,696	679,124
51 Facilities Maintenance	8,962,864	8,556,343
52 Security and Monitoring	1,684,473	771,323
Support Services	15,622,392	14,917,139
41 General Administration	4,531,338	4,721,120
53 Technology / Data Systems	1,314,407	1,553,685
61 Community Services	222,194	177,146
71 Debt Service	9,951,691	8,969,346
71 Extraordinary	1,983	2,000
81 Fund Raising	128,307	178,165
Financing, Technology & Admin	16,149,920	15,601,463
Total Expenses	83,405,333	87,273,364
Change in Total Net Assets	8,602,487	1,037,824