

Charter school

Triumphant Learning Center

Charter name

d.b.a. (as applicable)

FY 2023

State of Arizona

Charter School Annual Budget

Revised #1

Version

By the Governing Board

We hereby certify that the budget for the school year 2023 was

Proposed June 7, 2022  
Adopted June 27, 2022  
Revised July 26, 2022  
Date

*Donald Livingston*

*Chairman*

*[Signature]*

*MEMBER*

Signed

Title

County

Graham

CID# number 058702000

1. Total budgeted revenues for fiscal year 2022

\$ 1,040,158

2. Estimated revenues by source for fiscal year 2023

Local	1000	\$	4,000
Intermediate	2000	\$	
State	3000	\$	981,222
Federal	4000	\$	288,589
TOTAL		\$	1,273,591

Charter school contact employee: Shanna Marble  
Telephone: 928-348-9422

Email: smarble@triumphant.com

The FY 2023 budget file for the version described at left will be uploaded through the Common Logon on ADE's website by

July 29, 2022  
Type the date as MM/DD/YYYY

*Shanna Marble*  
School official signature

*Tara Helms*  
School official signature

Shanna Marble

School official (typed name)

Tara Helms

School official (typed name)

Average Teacher Salary (A.R.S. §15-188.05)

<input type="checkbox"/>	Check box if the school is new and will begin operations in FY 2023.	\$	37,490
1.	Average salary of all teachers employed in budget year 2023	\$	35,829
2.	Average salary of all teachers employed in prior year 2022	\$	1,661
3.	Increase in average teacher salary from the prior year 2022		4.6%
4.	Percentage increase		

Comments on average salary calculation (optional):

Charter school Triumphant Learning Center

County Graham

CTDS number 068702000

**Charter contact information**

Prefix	First name	Last name	Email address	Telephone number
	Shanna	Marble	shanna@tcltcl.org	928-348-8422
Charter Representative	Nora	Herrington	nora.herrington@yahoo.com	928-965-5512
Executive Assistant to Charter Representative	Tara	Helms	tarahelms@tcltcl.org	928-348-8422
Business Manager	Shanna	Marble	shanna@tcltcl.org	928-348-8422
Business Consultant	Kristy	Aston	kristy@aspirec.com	928-821-1255
AZEDS/ADM Data Coordinator	Shanna	Marble	shanna@tcltcl.org	928-348-8422
SPED Data Coordinator	Shanna	Marble	shanna@tcltcl.org	928-348-8422
Poverty Coordinator	Shanna	Marble	shanna@tcltcl.org	928-348-8422
Assessments Coordinator	Shanna	Marble	shanna@tcltcl.org	928-348-8422
Curriculum Coordinator	Shanna	Marble	shanna@tcltcl.org	928-348-8422
Information Technology (IT) Director	Sain	Showers	sain@tcltcl.org	928-348-8422
Governing Board Member	Dr. Robin	Durr	rdurr@tcltcl.org	928-348-8422
Governing Board Member	Thomas	Thompson		928-348-8422
Governing Board Member	Mr. Jack	Mortensen		928-348-8422
Governing Board Member	Mr. Daniel	Ziccardelli		928-348-8422
Governing Board Member	Nona	Herrington	nora.herrington@yahoo.com	928-965-5512
Governing Board Member				
Governing Board Member				
Governing Board Member				

Student Information System (SIS) Vendor

Accounting Information System

Is the Charter exempt from the Uniform System of Financial Records for Charter Schools (USFRCS)?

Charter's website address

Charter school	Triumphant Learning Center	County					Totals		%
		Graham	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Prior year 2022	Budget year 2023	Increase/decrease	
1000 Schoolwide Project and 1500-1999 Other Special Projects									
1000 Regular education									
1000 Instruction	Salaries 6100	284,096	55,732	4,000	43,500	349,768	387,328	10.7%	1.
Support services	Employee benefits 6200				500	16,700	16,700	0.0%	2.
2100 Students				16,200		58,289	59,428	2.0%	3.
2200 Instruction		49,680	9,748			76,188	40,017	-47.5%	4.
2300 General administration		10,464	2,053	25,500		74,470	92,683	24.5%	5.
2400 School administration		57,168	11,215	6,300	10,000	16,800	17,640	5.0%	6.
2500 Central services				17,640		167,098	167,207	0.1%	7.
2600 Operation & maintenance of plant		8,580	1,683	138,444	18,500	0	0		8.
2900 Other support services						0	0		9.
3000 Operation of noninstructional services						0	0		10.
4000 Facilities acquisition & construction						0	0		11.
5000 Debt service						0	0		12.
610 School-sponsored curricular activities						0	0		13.
620 School-sponsored athletics						0	0		14.
630 700, 800, 900 Other programs						0	0		15.
Subtotal (lines 1-14)		409,988	80,429	208,084	72,500	759,293	781,001	2.9%	15.
2100 Special education						23,050	16,150	-29.9%	16.
1000 Instruction		13,500	2,500		150	3,000	3,000	0.0%	17.
Support services						0	0		18.
2100 Students				3,000		0	0		19.
2200 Instruction						0	0		20.
2300 General administration						0	16,000		21.
2400 School administration		13,500	2,500			0	0		22.
2500 Central services						0	0		23.
2600 Operation & maintenance of plant						0	0		24.
2900 Other support services						0	0		25.
3000 Operation of noninstructional services						0	0		26.
4000 Facilities acquisition & construction						0	0		27.
5000 Debt service						26,050	35,150	34.9%	28.
Subtotal (lines 16-26)		27,000	5,000	3,000	150	0	0		29.
400 Pupil transportation						0	0		30.
530 Dropout prevention programs						0	0		31.
540 Joint career & technical ed. & vocational ed. center						0	0		32.
Subtotal (lines 15 and 27-31)		4,000	785		1,000	5,800	5,785	-0.3%	33.
1010 Classroom Site Project (from page 3, line 6)		440,988	86,214	211,084	73,650	791,143	821,936	3.9%	34.
1020 Instructional Improvement Project (from page 2, line 5)		73,673	15,471	0	0	90,134	89,144	-1.1%	35.
1071 English Language Learner Project (from page 4, line 11)		0	0	0	0	4,000	4,000	0.0%	36.
1072 Compensatory Instruction Project (from page 4, line 22)		0	0	0	0	0	0		37.
1100-1499 Federal and State projects (from page 2, line 33)		0	0	0	0	148,561	288,369	94.1%	38.
Total (lines 32-37)		514,661	101,685	211,084	73,650	1,033,838	1,203,449	16.4%	38.

Charter school Triumphant Learning Center

**Federal and State projects**

	Prior year 2022	Budget year 2023	
<b>1100-1399 Federal projects</b>			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	43,300	83,948	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	601	0	2.
3. 1160 ESEA Title IV-21st Century Schools	10,000	10,750	3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0	0	4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	0	0	5.
6. 1200 ESEA Title VII-Indian Education	0	0	6.
7. 1210 ESEA Title VI-Flexibility and Accountability	0	17,671	7.
8. 1220 IDEA, Part B	28,654	0	8.
9. 1230 Johnson-O'Malley	0	0	9.
10. 1240 Workforce Investment Act	0	0	10.
11. 1250 AEA-Adult Education	0	0	11.
12. 1260-1270 Vocational Education-Basic Grants	0	0	12.
13. 1280 ESEA Title X-Homeless Education	0	0	13.
14. 1290 Medicaid Reimbursement	0	0	14.
15. 1300 Charter School Implementation Proj. (Stimulus)	0	0	15.
16. 13 Impact Aid	0	0	16.
17. <b>1370-1399 Other Federal Projects</b>	66,006	176,000	17.
18. Total federal projects (lines 1-17)	148,561	288,359	18.
<b>1400-1499 State projects</b>			
19. 1400 Vocational Education	0	0	19.
20. 1410 Early Childhood Block Grant	0	0	20.
21. 1420 Extended School Year-Pupils with Disabilities	0	0	21.
22. 1425 Adult Basic Education	0	0	22.
23. 1430 Chemical Abuse Prevention Programs	0	0	23.
24. 1435 Academic Contests	0	0	24.
25. 1450 Gifted Education	0	0	25.
26. <b>1456 College Credit Exam Incentives</b>	0	0	26.
27. <b>1457 Results-based Funding</b>	0	0	27.
28. 1460 Environmental Special Plate	0	0	28.
29. 1465 Charter School Stimulus Fund	0	0	29.
30. <b>14 Arizona Industry Credentials Incentive</b>	0	0	30.
31. 1470-1499 Other State Projects	0	0	31.
32. Total State projects (lines 19-31)	0	0	32.
33. Total federal and State projects (lines 18 and 32)	148,561	288,359	33.

**Capital acquisitions**

	Prior year 2022	Budget year 2023	
1. 0181 Intangible assets	0	0	1.
2. 0191 Land and land improvements	0	0	2.
3. 0192 Site improvements	0	0	3.
4. 0194 Buildings and building improvements	5,775	10,500	4.
5. 0196 Equipment	4,725	0	5.
6. 0198 Construction in progress	0	0	6.
7. Total capital acquisitions (lines 1-6)	10,500	10,500	7.
8. Total capital acquisitions, if any, budgeted on lines 1-6 above for the K-3 Reading Program	0	0	8.

County Graham

**Special education programs by type**

CTDS number 058702000

	Prior year 2022	Budget year 2023	
<b>1. Total all disability classifications</b>	26,050	35,150	1.
2. Gifted education	0	0	2.
3. ELL incremental costs	0	0	3.
4. ELL compensatory instruction	0	0	4.
5. Remedial education	0	0	5.
6. Vocational and technical ed.	0	0	6.
7. Career education	0	0	7.
8. Total (lines 1-7)	26,050	35,150	8.
9. <b>Amount budgeted for nonspending students with disabilities (as defined in A.R.S. §15-761) unique to the IEP</b>	0	0	9.

**Instructional Improvement Project**  
Indicate amounts budgeted in Project 1020 for the following:

	Prior year 2022	Budget year 2023	
1. Teacher compensation increases	0	0	1.
2. Class size reduction	0	0	2.
3. Dropout prevention programs	4,000	4,000	3.
4. Instructional improvement programs	4,000	4,000	4.
5. Total Instructional Improvement (lines 1-4)	4,000	4,000	5.

**Proposed ratios for special education**  
Teacher-pupil 1 to \_\_\_\_\_  
Staff-pupil 1 to \_\_\_\_\_

**Selected expenses by type**  
(Must be included on page 1)  
Audit services 14,500  
Classroom instruction 403,478

**State equalization assistance budgeted for food service expenses**  
Enter the amount of State equalization assistance budgeted for food service, function 3100:

Interest 6850	0
Redemption of principal	0

**Estimated full-time equivalent teachers (A.R.S. §15-901E)(2)**

	Prior year 2022	Budget year 2023	
1. Number of full-time equivalent certified teachers	2.00	2.00	1.
2. Number of full-time equivalent noncertified teachers	3.00	3.00	2.
3. Number of full-time equivalent contract teachers	0.00	0.00	3.

Charter school Triumphant Learning Center

County Graham

CTDS number 058702000

	Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ decrease
					Prior year 2022	Budget year 2023	
<b>Classroom Site Project 1010</b>							
1000 Instruction	73,673	15,471			90,134	89,144	-1.1%
2100 Support services—students					0	0	
2200 Support services—instruction					0	0	
2300 Support services—general administration					0	0	
3300 Community services operations					0	0	
<b>Total Classroom Site Project (lines 1-5)</b>	<b>73,673</b>	<b>15,471</b>	<b>0</b>	<b>0</b>	<b>90,134</b>	<b>89,144</b>	<b>-1.1%</b>

**Classroom Site Project 1010 budgeted property payments**

Property disbursements  
Interest 6850  
Redemption of principal

0
0
0

Charter School Triumphant Learning Center

County Graham

CTDS number 058702000

Expenses	Number of personnel Prior year	Budget year	Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease
								Prior year 2022	Budget year 2023	
<b>English Language Learner Project - 1071</b>										
260 Special education—ELL incremental costs										
1000 Instruction	1.	0.00						0	0	
Support services										
2100 Students	2.	0.00						0	0	
2200 Instruction	3.	0.00						0	0	
2300 General administration	4.	0.00						0	0	
2400 School administration	5.	0.00						0	0	
2500 Central services	6.	0.00						0	0	
2600 Operation & maintenance of plant	7.	0.00						0	0	
2900 Other support services	8.	0.00						0	0	
Program 260 subtotal (lines 1-8)	9.	0.00	0	0	0	0	0	0	0	
430 Pupil Transportation—ELL incremental costs										
Support services										
2700 Student transportation	10.	0.00						0	0	
Total expenses (lines 9 and 10)	11.	0.00	0	0	0	0	0	0	0	

Expenses	Number of personnel Prior year	Budget year	Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease
								Prior year 2022	Budget year 2023	
<b>Compensatory Instruction Project - 1072</b>										
265 Special education—ELL compensatory instruction										
1000 Instruction	12.	0.00						0	0	
Support services										
2100 Students	13.	0.00						0	0	
2200 Instruction	14.	0.00						0	0	
2300 General administration	15.	0.00						0	0	
2400 School administration	16.	0.00						0	0	
2500 Central services	17.	0.00						0	0	
2600 Operation & maintenance of plant	18.	0.00						0	0	
2900 Other support services	19.	0.00						0	0	
Program 265 subtotal (lines 12-19)	20.	0.00	0	0	0	0	0	0	0	
435 Pupil transportation—ELL compensatory instruction										
Support services										
2700 Student transportation	21.	0.00						0	0	
Total expenses (lines 20 and 21)	22.	0.00	0	0	0	0	0	0	0	

FY 2023 Summary of charter school revised budget

CTDS number 059702000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
1000 Regular education	349,768	387,328	10.7%
1000 Instruction	16,700	16,700	0.0%
Support services	58,269	59,426	2.0%
2100 Students	76,188	40,017	-47.5%
2200 Instruction	74,470	92,683	24.5%
2300 General administration	16,800	17,640	5.0%
2400 School administration	167,098	167,207	0.1%
2500 Central services	0	0	0.0%
2600 Operation & maintenance of plant	0	0	0.0%
2900 Other support services	0	0	0.0%
3000 Operation of noninstructional services	0	0	0.0%
4000 Facilities acquisition & construction	0	0	0.0%
5000 Debt service	0	0	0.0%
610 School-sponsored extracurricular activities	0	0	0.0%
620 School-sponsored athletics	0	0	0.0%
630, 700, 800, 900 Other programs	0	0	0.0%
Regular education subtotal	759,293	781,001	2.9%
200 Special education	23,050	16,150	-29.9%
1000 Instruction	3,000	3,000	0.0%
Support services	0	0	0.0%
2100 Students	0	0	0.0%
2200 Instruction	0	0	0.0%
2300 General administration	0	0	0.0%
2400 School administration	0	16,000	0.0%
2500 Central services	0	0	0.0%
2600 Operation & maintenance of plant	0	0	0.0%
2900 Other support services	0	0	0.0%
3000 Operation of noninstructional services	0	0	0.0%
4000 Facilities acquisition & construction	0	0	0.0%
5000 Debt service	0	0	0.0%
Special education subtotal	26,050	35,150	34.9%
400 Pupil transportation	0	0	0.0%
530 Dropout prevention programs	0	0	0.0%
540 Joint career & tech. ed. & voc. ed. center	5,800	5,785	-0.3%
550 K-3 Reading	791,143	821,936	3.9%
<b>Total</b>			

The budget of Triumphant Learning Center for fiscal year 2023 was officially proposed by the Governing Board on June 07, 2022. The complete budget may be reviewed by contacting Shanna Marble at 9283498422 or smarble@tcltiger.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	26,050	35,150	34.9%
Gifted education	0	0	0.0%
ELL incremental costs	0	0	0.0%
ELL compensatory instruction	0	0	0.0%
Remedial education	0	0	0.0%
Vocational and technical ed.	0	0	0.0%
Career education	0	0	0.0%
<b>Total</b>	<b>26,050</b>	<b>35,150</b>	<b>34.9%</b>

Expenses by project	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	791,143	821,936	3.9%
Classroom Site Project	90,134	89,144	-1.1%
Instructional Improvement	4,000	4,000	0.0%
English Language Learner	0	0	0.0%
ELL Compensatory Instruction	0	0	0.0%
Federal projects	148,561	288,369	94.1%
State projects	0	0	0.0%
Capital acquisitions	10,500	10,500	0.0%
Total expenses	1,044,338	1,213,949	16.2%

Average teacher salary		
Average salary of all teachers employed in the budget year 2023		37,490
Average salary of all teachers employed in the prior year 2022		35,829
Increase in average teacher salary from the prior year 2022		1,661
Percentage increase		4.6%
Comments on average salary calculation (optional):		

