

FY 2023 Summary of charter school proposed budget

CTDS number 058702000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	349,768	387,328	10.7%
Support services			
2100 Students	16,700	16,700	0.0%
2200 Instruction	58,269	59,426	2.0%
2300 General administration	76,188	40,017	-47.5%
2400 School administration	74,470	92,683	24.5%
2500 Central services	16,800	17,640	5.0%
2600 Operation & maintenance of plant	167,098	167,207	0.1%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	0	
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	759,293	781,001	2.9%
200 Special education			
1000 Instruction	23,050	6,729	-70.8%
Support services			
2100 Students	3,000	19,745	558.2%
2200 Instruction	0	0	
2300 General administration	0	0	
2400 School administration	0	0	
2500 Central services	0	0	
2600 Operation & maintenance of plant	0	0	
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	0	
Special education subtotal	26,050	26,474	1.6%
400 Pupil transportation	0	0	
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	5,800	5,785	-0.3%
Total	791,143	813,260	2.8%

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 9283488422 or smarble@tlctigers.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	26,050	26,474	1.6%
Gifted education	0	0	
ELL incremental costs	0	0	
ELL compensatory instruction	0	0	
Remedial education	0	0	
Vocational and technical ed.	0	0	
Career education	0	0	
Total	26,050	26,474	1.6%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	791,143	813,260	2.8%
Classroom Site Project	90,134	89,144	-1.1%
Instructional Improvement	4,000	4,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	148,561	288,369	94.1%
State projects	0	0	
Capital acquisitions	10,500	10,500	0.0%
Total expenses	1,044,338	1,205,273	15.4%

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):