

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078757000

	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	27,461	76,206	177.5%
Support Services			
2100 Students	1,972	1,645	-16.6%
2200 Instruction	0	200	
2300 General Administration	1,061	645	-39.2%
2400 School Administration	23,723	36,079	52.1%
2500 Central Services	25,825	26,580	2.9%
2600 Operation & Maintenance of Plant	67,689	53,240	-21.3%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	10,380	13,450	29.6%
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	158,111	208,045	31.6%
200 Special Education			
1000 Instruction	11,617	11,617	0.0%
Support Services			
2100 Students	5,383	6,283	16.7%
2200 Instruction	0	150	
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	17,000	18,050	6.2%
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	0	0	
Total	175,111	226,095	29.1%

The budget of Victory High School Inc. for fiscal year 2020 was officially proposed by the Governing Board on June 12, 2019. The complete budget may be reviewed by contacting Dr. Shirley Branham at 6022437583 or victoryhighschool@gmail.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Total All Disability Classifications	17,000	18,050	6.2%
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	17,000	18,050	6.2%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	175,111	226,095	29.1%
Classroom Site Projects	15,089	16,568	9.8%
Instructional Improvement	1,241	1,212	-2.3%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	8,247	8,550	3.7%
State Projects	0	0	
Capital Acquisitions	0	7,000	
Total Expenses	199,688	259,425	29.9%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	18,204
Average salary of all teachers employed in the prior year 2019	17,808
Increase in average teacher salary from the prior year 2019	396
Percentage increase	2.2%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	17,227
Total percentage increase in average teacher salary since FY 2018	5.7%