

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 058702000

	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	305,975	334,744	9.4%
Support Services			
2100 Students	62,982	61,070	-3.0%
2200 Instruction	0	0	
2300 General Administration	56,650	48,341	-14.7%
2400 School Administration	70,130	75,996	8.4%
2500 Central Services	15,600	16,200	3.8%
2600 Operation & Maintenance of Plant	144,042	142,604	-1.0%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	655,379	678,955	3.6%
200 Special Education			
1000 Instruction	19,164	21,110	10.2%
Support Services			
2100 Students	3,000	3,000	0.0%
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	22,164	24,110	8.8%
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	5,780	-0.3%
Total	683,343	708,845	3.7%

The budget of Triumphant Learning Center for fiscal year 2019 was officially proposed by the Governing Board on June 13, 2018. The complete budget may be reviewed by contacting Robin Dutt at 9283488422 or rdutt@tlctigers.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	22,164	24,110	8.8%
Gifted Education	0	0	
ELL Incremental Costs	0	0	
ELL Compensatory Instruction	0	0	
Remedial Education	0	0	
Vocational and Technological Ed.	0	0	
Career Education	0	0	
Total	22,164	24,110	8.8%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	683,343	708,845	3.7%
Classroom Site Projects	50,950	55,300	8.5%
Instructional Improvement	4,000	4,000	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	20,102	20,000	-0.5%
State Projects	0	0	
Capital Acquisitions	4,000	4,000	0.0%
Total Expenses	762,395	792,145	3.9%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	33,022
Average salary of all teachers employed in the prior year 2018	30,020
Increase in average teacher salary from the prior year 2018	3,002
Percentage increase	10.0%

Comments on Average Salary Calculation (Optional):