

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 058702000

	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	334,744	371,319	10.9%
Support Services			
2100 Students	61,070	44,534	-27.1%
2200 Instruction	0	0	
2300 General Administration	48,341	51,294	6.1%
2400 School Administration	75,996	79,370	4.4%
2500 Central Services	16,200	16,800	3.7%
2600 Operation & Maintenance of Plant	142,604	146,140	2.5%
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	678,955	709,457	4.5%
200 Special Education			
1000 Instruction	21,110	21,958	4.0%
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	24,110	24,958	3.5%
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	5,780	5,820	0.7%
Total	708,845	740,235	4.4%

The budget of Triumphant Learning Center for fiscal year 2020 was officially proposed by the Governing Board on June 12, 2019. The complete budget may be reviewed by contacting Robin Dutt at 9283488422 or rdutt@tlctigers.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Total All Disability Classifications	24,110	24,958	3.5%
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	24,110	24,958	3.5%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	708,845	740,235	4.4%
Classroom Site Projects	55,300	55,550	0.5%
Instructional Improvement	4,000	4,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	20,000	14,868	-25.7%
State Projects	0	0	
Capital Acquisitions	4,000	4,000	0.0%
Total Expenses	792,145	818,653	3.3%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	34,055
Average salary of all teachers employed in the prior year 2019	33,266
Increase in average teacher salary from the prior year 2019	789
Percentage increase	2.4%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	30,020
Total percentage increase in average teacher salary since FY 2018	13.4%