

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078401000

1000 SCHOOLWIDE PROJECT	Totals		%
	Prior Year 2019	Budget Year 2020	
100 Regular Education			
1000 Instruction	1,995,285	2,542,842	27.4%
Support Services			
2100 Students	70,210	94,835	35.1%
2200 Instruction	446,513	483,686	8.3%
2300 General Administration	0	0	
2400 School Administration	388,819	538,329	38.5%
2500 Central Services	721,945	1,029,852	42.6%
2600 Operation & Maintenance of Plant	342,400	467,164	36.4%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	174,735	255,310	46.1%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	4,139,907	5,412,018	30.7%
200 Special Education			
1000 Instruction	531,737	618,501	16.3%
Support Services			
2100 Students	36,200	0	-100.0%
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	567,937	618,501	8.9%
400 Pupil Transportation	344,254	400,417	16.3%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	5,052,098	6,430,936	27.3%

The budget of Empower College Prep for fiscal year 2020 was officially proposed by the Governing Board on June 24, 2019. The complete budget may be reviewed by contacting Angela Eich at 6022835720 or .

SPECIAL EDUCATION PROGRAMS	Totals		%
	Prior Year 2019	Budget Year 2020	
Total All Disability Classifications	567,937	618,501	8.9%
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	567,937	618,501	8.9%

EXPENSES BY PROJECT			
	Totals		%
	Prior Year 2019	Budget Year 2020	
Schoolwide	5,052,098	6,430,936	27.3%
Classroom Site Projects	338,318	446,220	31.9%
Instructional Improvement	26,966	35,000	29.8%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	1,084,644	945,390	-12.8%
State Projects	0	13,063	
Capital Acquisitions	0	700,000	
Total Expenses	6,502,026	8,570,609	31.8%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	47,414
Average salary of all teachers employed in the prior year 2019	48,085
Increase in average teacher salary from the prior year 2019	(671)
Percentage increase	-1.4%
Comments on average salary calculation (optional): Empower College Prep was pleased to offer base salary increases to all returning teachers. Empower is expanding and hiring many new teachers in all grade levels every year. The variety of experience in our newly hired teachers causes fluctuations to the base pay, hence the slight decrease in overall average base salary from last fiscal year.	
Average salary of all teachers employed in FY 2018	44,254
Total percentage increase in average teacher salary since FY 2018	7.1%