

FY 2021 Summary of charter school proposed budget

CTDS number 078401000

	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
1000 Schoolwide Project			
100 Regular Education			
1000 Instruction	2,542,842	2,682,460	5.5%
Support Services			
2100 Students	94,835	99,679	5.1%
2200 Instruction	483,686	491,481	1.6%
2300 General Administration	0	0	
2400 School Administration	538,329	561,437	4.3%
2500 Central Services	1,029,852	1,090,435	5.9%
2600 Operation & Maintenance of Plant	467,164	468,109	0.2%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	255,310	500,839	96.2%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	5,412,018	5,894,440	8.9%
200 Special Education			
1000 Instruction	618,501	713,785	15.4%
Support Services			
2100 Students	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	618,501	713,785	15.4%
400 Pupil Transportation	400,417	434,478	8.5%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	6,430,936	7,042,703	9.5%

The budget of Empower College Prep for fiscal year 2021 was officially proposed by the Governing Board on June 08, 2020. The complete budget may be reviewed by contacting Angela Eich at 6022835720 or .

Special education programs	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Total all disability classifications	618,501	713,785	15.4%
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	618,501	713,785	15.4%

Expenses by project			
	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Schoolwide	6,430,936	7,042,703	9.5%
Classroom Site Projects	446,220	577,112	29.3%
Instructional Improvement	35,000	35,816	2.3%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	945,390	1,889,871	99.9%
State Projects	13,063	10,276	-21.3%
Capital acquisitions	700,000	700,000	0.0%
Total expenses	8,570,609	10,255,778	19.7%

Average teacher salary	
Average salary of all teachers employed in the budget year 2021	47,944
Average salary of all teachers employed in the prior year 2020	47,414
Increase in average teacher salary from the prior year 2020	530
Percentage increase	1.1%
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 smaller percentage increase 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	8.3%