

FY 2022 Summary of charter school proposed budget

CTDS number 078401000

	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	2,682,460	2,985,083	11.3%
Support services			
2100 Students	99,679	266,300	167.2%
2200 Instruction	491,481	71,000	-85.6%
2300 General administration	0	6,000	
2400 School administration	561,437	1,547,700	175.7%
2500 Central services	1,090,435	606,832	-44.3%
2600 Operation & maintenance of plant	468,109	555,000	18.6%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	35,500	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	500,839	0	-100.0%
610 School-sponsored cocurricular activities	0	200,000	
620 School-sponsored athletics	0	66,371	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	5,894,440	6,339,786	7.6%
200 Special education			
1000 Instruction	713,785	546,569	-23.4%
Support services			
2100 Students	0	59,000	
2200 Instruction	0	10,000	
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	713,785	615,569	-13.8%
400 Pupil transportation	434,478	380,000	-12.5%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	0	
Total	7,042,703	7,335,355	4.2%

The budget of Empower College Prep for fiscal year 2022 was officially proposed by the Governing Board on June 28, 2021. The complete budget may be reviewed by contacting Angela Eich at 6022835720 or .

Special education programs	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Total all disability classifications	713,785	615,569	-13.8%
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	713,785	615,569	-13.8%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Schoolwide	7,042,703	7,335,355	4.2%
Classroom Site Project	577,112	974,157	68.8%
Instructional Improvement	35,816	36,263	1.2%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	1,889,871	2,873,083	52.0%
State projects	10,276	12,000	16.8%
Capital acquisitions	700,000	0	-100.0%
Total expenses	10,255,778	11,230,858	9.5%

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	47,979
Average salary of all teachers employed in the prior year 2021	47,414
Increase in average teacher salary from the prior year 2021	565
Percentage increase	1.2%
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	8.4%