

FY 2023 Summary of charter school proposed budget

CTDS number 078401000

	Totals		%
	Prior year 2022	Budget year 2023	Increase/decrease
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	2,985,083	1,927,789	-35.4%
Support services			
2100 Students	266,300	212,400	-20.2%
2200 Instruction	71,000	99,059	39.5%
2300 General administration	6,000	6,000	0.0%
2400 School administration	1,547,700	1,334,621	-13.8%
2500 Central services	606,832	1,315,351	116.8%
2600 Operation & maintenance of plant	555,000	548,100	-1.2%
2900 Other support services	0	0	
3000 Operation of noninstructional services	35,500	35,500	0.0%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	260,279	
610 School-sponsored cocurricular activities	200,000	0	-100.0%
620 School-sponsored athletics	66,371	97,350	46.7%
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	6,339,786	5,836,449	-7.9%
200 Special education			
1000 Instruction	546,569	578,081	5.8%
Support services			
2100 Students	59,000	55,502	-5.9%
2200 Instruction	10,000	7,500	-25.0%
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	615,569	641,083	4.1%
400 Pupil transportation	380,000	364,019	-4.2%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	0	
Total	7,335,355	6,841,551	-6.7%

The budget of Empower College Prep for fiscal year 2023 was officially proposed by the Governing Board on July 01, 2022. The complete budget may be reviewed by contacting Angela Eich at 6022835720 or angela.eich@empowercollegeprep.org.

Special education programs	Totals		%
	Prior year 2022	Budget year 2023	Increase/decrease
Total all disability classifications	615,569	641,083	4.1%
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	615,569	641,083	4.1%

Expenses by project			
	Totals		%
	Prior year 2022	Budget year 2023	Increase/decrease
Schoolwide	7,335,355	6,841,551	-6.7%
Classroom Site Project	974,157	778,800	-20.1%
Instructional Improvement	36,263	40,687	12.2%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	2,873,083	5,605,896	95.1%
State projects	12,000	13,464	12.2%
Capital acquisitions	0	3,615,000	
Total expenses	11,230,858	16,895,398	50.4%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	50,909
Average salary of all teachers employed in the prior year 2022	47,979
Increase in average teacher salary from the prior year 2022	2,930
Percentage increase	6.1%
Comments on average salary calculation (optional):	