

FY 2024 Summary of charter school proposed budget

CTDS number 078401000

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	2,622,256	3,573,729	36.3%
Support services			
2100 Students	212,400	1,254,070	490.4%
2200 Instruction	17,000	10,350	-39.1%
2300 General administration	6,000	6,000	0.0%
2400 School administration	515,380	740,342	43.6%
2500 Central services	2,051,748	2,311,991	12.7%
2600 Operation & maintenance of plant	392,400	296,577	-24.4%
2900 Other support services	0	0	
3000 Operation of noninstructional services	611,940	171,060	-72.0%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	260,279	1,041,116	300.0%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	97,350	97,838	0.5%
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	6,786,753	9,503,073	40.0%
200 Special education			
1000 Instruction	578,081	549,190	-5.0%
Support services			
2100 Students	55,502	327,198	489.5%
2200 Instruction	7,500	7,500	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	641,083	883,888	37.9%
400 Pupil transportation	364,019	530,062	45.6%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	42,056	43,299	3.0%
Total	7,833,911	10,960,322	39.9%

The budget of Empower College Prep for fiscal year 2024 was officially proposed by the Governing Board on June 26, 2023. The complete budget may be reviewed by contacting Angela Ortega Olivas at 6022835720 or angela.ortega@empowercollegeprep.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	641,083	883,888	37.9%
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	641,083	883,888	37.9%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	7,833,911	10,960,322	39.9%
Classroom Site Project	778,800	1,060,853	36.2%
Instructional Improvement	40,687	47,422	16.6%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	5,605,896	2,072,373	-63.0%
State projects	13,464	43,666	224.3%
Capital acquisitions	3,615,000	1,001,883	-72.3%
Total expenses	17,887,758	15,186,519	-15.1%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	58,013
Average salary of all teachers employed in the prior year 2023	50,909
Increase in average teacher salary from the prior year 2023	7,104
Percentage increase	14.0%

Comments on average salary calculation (optional):