

FY 2025 Summary of charter school proposed budget

CTDS number 078401000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
100 Regular education			
1000 Instruction	3,573,729	4,108,682	15.0%
Support services			
2100 Students	1,254,070	1,198,676	-4.4%
2200 Instruction	10,350	25,437	145.8%
2300 General administration	6,000	0	-100.0%
2400 School administration	740,342	440,468	-40.5%
2500 Central services	2,311,991	1,392,302	-39.8%
2600 Operation & maintenance of plant	296,577	634,210	113.8%
2900 Other support services	0	0	
3000 Operation of noninstructional services	171,060	0	-100.0%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	1,041,116	1,026,662	-1.4%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	97,838	135,890	38.9%
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	9,503,073	8,962,327	-5.7%
200 Special education			
1000 Instruction	549,190	349,042	-36.4%
Support services			
2100 Students	327,198	206,377	-36.9%
2200 Instruction	7,500	0	-100.0%
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	883,888	555,419	-37.2%
400 Pupil transportation	530,062	485,229	-8.5%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	43,299	48,369	11.7%
Total	10,960,322	10,051,344	-8.3%

The budget of Empower College Prep for fiscal year 2025 was officially proposed by the Governing Board on June 24, 2024. 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 2024	Budget year 2025	
Total all disability classifications	883,888	555,419	-37.2%
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	883,888	555,419	-37.2%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
Schoolwide	10,960,322	10,051,344	-8.3%
Classroom Site Project	1,060,853	1,054,361	-0.6%
Instructional Improvement	47,422	51,408	8.4%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	2,072,373	2,430,635	17.3%
State projects	43,666	98,487	125.5%
Capital acquisitions	1,001,883	0	-100.0%
Total expenses	15,186,519	13,686,235	-9.9%

Average teacher salary	
Average salary of all teachers employed in the budget year 2025	58,690
Average salary of all teachers employed in the prior year 2024	58,013
Increase in average teacher salary from the prior year 2024	677
Percentage increase	1.2%

Comments on average salary calculation (optional):