

FY 2027 Summary of charter school proposed budget

CTDS number 078401000

	Totals		% Increase/decrease
	Prior year 2026	Budget year 2027	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	4,177,529	4,084,884	-2.2%
Support services			
2100 Students	1,244,672	1,420,314	14.1%
2200 Instruction	42,497	26,256	-38.2%
2300 General administration	8,000	8,000	0.0%
2400 School administration	478,273	213,391	-55.4%
2500 Central services	1,466,012	1,596,843	8.9%
2600 Operation & maintenance of plant	538,507	549,035	2.0%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	1,072,454	1,168,052	8.9%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	146,882	151,452	3.1%
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	9,174,826	9,218,227	0.5%
200 Special education			
1000 Instruction	238,057	597,876	151.1%
Support services			
2100 Students	432,232	584,000	35.1%
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	670,289	1,181,876	76.3%
400 Pupil transportation	576,032	641,255	11.3%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	53,479	54,763	2.4%
Total	10,474,626	11,096,121	5.9%

The budget of Empower College Prep for fiscal year 2027 was officially proposed by the Governing Board on June 15, 2026. 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 2026	Budget year 2027	
Total all disability classifications	670,289	1,181,876	76.3%
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	670,289	1,181,876	76.3%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2026	Budget year 2027	
Schoolwide	10,474,626	11,096,121	5.9%
Classroom Site Project	1,169,473	1,172,165	0.2%
Instructional Improvement	76,640	90,571	18.2%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	2,208,254	2,044,034	-7.4%
State projects	31,671	31,671	0.0%
Capital acquisitions	195,000	90,000	-53.8%
Total expenses	14,155,664	14,524,562	2.6%

Average teacher salary	
Average salary of all teachers employed in the budget year 2027	65,125
Average salary of all teachers employed in the prior year 2026	63,250
Increase in average teacher salary from the prior year 2026	1,875
Percentage increase	3.0%

Comments on average salary calculation (optional):