

FY 2025 Summary of charter school proposed budget

CTDS number 078103000

1000 Schoolwide Project	Totals		%
	Prior year 2024	Budget year 2025	
100 Regular education			
1000 Instruction	856,567	1,263,286	47.5%
Support services			
2100 Students	69,474	83,936	20.8%
2200 Instruction	296,769	114,221	-61.5%
2300 General administration	184,777	98,295	-46.8%
2400 School administration	191,283	269,908	41.1%
2500 Central services	43,147	9,599	-77.8%
2600 Operation & maintenance of plant	584,527	540,768	-7.5%
2900 Other support services	0	0	
3000 Operation of noninstructional services	457,110	312,779	-31.6%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	335,211	298,125	-11.1%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	3,018,865	2,990,917	-0.9%
200 Special education			
1000 Instruction	148,858	148,858	0.0%
Support services			
2100 Students	0	0	
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	148,858	148,858	0.0%
400 Pupil transportation	0	0	
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	32,437	
Total	3,167,723	3,172,212	0.1%

The budget of Espiritu Community Development Corporation for fiscal year 2025 was officially proposed by the Governing Board on June 28, 2024. The complete budget may be reviewed by contacting Armando A. Ruiz at 6022437788 or mruiz@espiritu.org.

Special education programs	Totals		%
	Prior year 2024	Budget year 2025	
Total all disability classifications	148,858	148,858	0.0%
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	148,858	148,858	0.0%

Expenses by project			
	Totals		%
	Prior year 2024	Budget year 2025	
Schoolwide	3,167,723	3,172,212	0.1%
Classroom Site Project	357,847	381,552	6.6%
Instructional Improvement	14,779	26,027	76.1%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	1,799,951	1,362,060	-24.3%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	5,340,300	4,941,851	-7.5%

Average teacher salary	
Average salary of all teachers employed in the budget year 2025	52,752
Average salary of all teachers employed in the prior year 2024	51,511
Increase in average teacher salary from the prior year 2024	1,241
Percentage increase	2.4%
Comments on average salary calculation (optional):	