

FY 2025 Summary of charter school proposed budget

CTDS number 078711000

1000 Schoolwide Project	Totals		%
	Prior year 2024	Budget year 2025	
100 Regular education			
1000 Instruction	781,378	886,971	13.5%
Support services			
2100 Students	111,724	130,520	16.8%
2200 Instruction	132,285	180,166	36.2%
2300 General administration	593,203	159,616	-73.1%
2400 School administration	101,266	135,836	34.1%
2500 Central services	35,182	38,077	8.2%
2600 Operation & maintenance of plant	210,442	1,226,400	482.8%
2900 Other support services	0	0	
3000 Operation of noninstructional services	924,916	339,468	-63.3%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	305,211	0	-100.0%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	3,195,607	3,097,054	-3.1%
200 Special education			
1000 Instruction	133,575	133,576	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	133,575	133,576	0.0%
400 Pupil transportation	214	0	-100.0%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	0	
Total	3,329,396	3,230,630	-3.0%

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	133,575	133,576	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	133,575	133,576	0.0%

Expenses by project			
	Totals		%
	Prior year 2024	Budget year 2025	
Schoolwide	3,329,396	3,230,630	-3.0%
Classroom Site Project	321,378	386,003	20.1%
Instructional Improvement	11,749	24,075	104.9%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	1,301,405	1,088,694	-16.3%
State projects	0	0	
Capital acquisitions	0	110,000	
Total expenses	4,963,928	4,839,402	-2.5%

Average teacher salary	
Average salary of all teachers employed in the budget year 2025	57,062
Average salary of all teachers employed in the prior year 2024	47,413
Increase in average teacher salary from the prior year 2024	9,649
Percentage increase	20.4%
Comments on average salary calculation (optional):	