FY 2027 Summary of charter school proposed budget

CTDS number 078103000

1000 Schoolwide Project	Totals		%
	Prior year 2026	Budget year 2027	Increase/ decrease
100 Regular education			
1000 Instruction	691,582	1,029,486	48.9%
Support services			
2100 Students	233,322	233,322	0.0%
2200 Instruction	50,651	50,651	0.0%
2300 General administration	870,740	870,740	0.0%
2400 School administration	2,625	2,625	0.0%
2500 Central services	51,680	51,680	0.0%
2600 Operation & maintenance of plant	1,053,120	1,053,120	0.0%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	480,049	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	318,796	330,829	3.8%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	3,272,516	4,102,502	25.4%
200 Special education			
1000 Instruction	151,000	170,241	12.7%
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	151,000	170,241	12.7%
400 Pupil transportation	53,829	0	-100.0%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	18,500	
Total	3,477,345	4,291,243	23.4%

The budget of Espiritu Community Development Corporation for fiscal year 2027 was officially proposed by the Governing Board on July 01, 2026. The complete budget may be reviewed by contacting Armando A. Ruiz Jr. at 6022437788 or mruiz@espiritu.org.

Special education programs	Totals		%
	Prior year 2026	Budget year 2027	Increase/ decrease
Total all disability classifications	151,000	170,241	12.7%
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	151,000	170,241	12.7%

Expenses by project			
	Totals		%
	Prior year 2026	Budget year 2027	Increase/ decrease
Schoolwide	3,477,345	4,291,243	23.4%
Classroom Site Project	365,037	494,941	35.6%
Instructional Improvement	22,757	30,393	33.6%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	758,662	424,686	-44.0%
State projects	40,583	88,137	117.2%
Capital acquisitions	0	20,000	
Total expenses	4,664,384	5,349,400	14.7%

Average teacher salary	
Average salary of all teachers employed in the budget year 2027	59,602
Average salary of all teachers employed in the prior year 2026	57,513
Increase in average teacher salary from the prior year 2026	2,089
Percentage increase	3.6%
Comments on average salary calculation (optional):	