FY 2027 Summary of charter school proposed budget

CTDS number 078711000

1000 Schoolwide Project	Totals		%
	Prior year 2026	Budget year 2027	Increase/ decrease
100 Regular education			
1000 Instruction	679,455	701,800	3.3%
Support services			
2100 Students	347,766	347,766	0.0%
2200 Instruction	50,651	50,651	0.0%
2300 General administration	894,805	894,805	0.0%
2400 School administration	95,747	95,747	0.0%
2500 Central services	41,751	41,751	0.0%
2600 Operation & maintenance of plant	1,218,150	1,218,150	0.0%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	300,830	312,863	4.0%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	3,629,155	3,663,533	0.9%
200 Special education			
1000 Instruction	155,420	133,764	-13.9%
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	155,420	133,764	-13.9%
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	0	
Total	3,838,404	3,797,297	-1.1%

The budget of Espiritu Community Development Company 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	155,420	133,764	-13.9%
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	155,420	133,764	-13.9%

Expenses by project	Totals		%
	Prior year 2026	Budget year 2027	Increase/ decrease
Schoolwide	3,838,404	3,797,297	-1.1%
Classroom Site Project	417,917	485,606	16.2%
Instructional Improvement	19,521	28,860	47.8%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	770,660	311,370	-59.6%
State projects	40,607	89,302	119.9%
Capital acquisitions	0	20,000	
Total expenses	5,087,109	4,732,435	-7.0%

Average teacher salary	
Average salary of all teachers employed in the budget year 2027	54,393
Average salary of all teachers employed in the prior year 2026	52,528
Increase in average teacher salary from the prior year 2026	1,865
Percentage increase	3.6%
Comments on average salary calculation (optional):	