

**FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET**

CTDS Number 078926000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
100 Regular Education			
1000 Instruction	19,376,591	19,773,619	2.0%
Support Services			
2100 Students	6,517,724	7,536,921	15.6%
2200 Instruction	549,786	1,123,509	104.4%
2300 General Administration	210,894	137,856	-34.6%
2400 School Administration	444,641	603,012	35.6%
2500 Central Services	8,965,727	6,837,847	-23.7%
2600 Operation & Maintenance of Plant	346,106	463,166	33.8%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	171,036	183,600	7.3%
610 School-Sponsored Cocurricular Activities	28,821	42,000	45.7%
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	36,611,326	36,701,530	0.2%
200 Special Education			
1000 Instruction	1,668,956	2,166,869	29.8%
Support Services			
2100 Students	338,107	360,000	6.5%
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	115,000	115,000	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	2,122,063	2,641,869	24.5%
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	0	
<b>Total</b>	<b>38,733,389</b>	<b>39,343,399</b>	<b>1.6%</b>

The budget of American Virtual Academy (d.b.a. Primavera Online) for fiscal year 2020 was officially proposed by the Governing Board on July 01, 2019. The complete budget may be reviewed by contacting Tamara Becker at 4802092429 or tamara.becker@primaveratech.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Total All Disability Classifications	2,122,063	2,641,869	24.5%
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	
<b>Total</b>	<b>2,122,063</b>	<b>2,641,869</b>	<b>24.5%</b>

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	38,733,389	39,343,399	1.6%
Classroom Site Projects	2,495,448	3,407,878	36.6%
Instructional Improvement	262,828	260,000	-1.1%
English Language Learner	40,482	20,000	-50.6%
ELL Compensatory Instruction	0	0	
Federal Projects	0	0	
State Projects	0	0	
Capital Acquisitions	250,000	250,000	0.0%
Total Expenses	41,782,147	43,281,277	3.6%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	53,491
Average salary of all teachers employed in the prior year 2019	53,443
Increase in average teacher salary from the prior year 2019	48
Percentage increase	0.1%
Primavera added semester long courses to its instructional model for FY2020 which requires significantly more new teachers. Primavera also added teachers in ESS and instructional intervention areas. These large groups of new teachers are contributing to a static average salary year-over-year because these teachers are starting at the beginning of the Primavera salary scale.	
Average salary of all teachers employed in FY 2018	48,584
Total percentage increase in average teacher salary since FY 2018	10.1%