

FY 2021 Summary of charter school proposed budget

CTDS number 078926000

	Totals		%
	Prior year 2020	Budget year 2021	
1000 Schoolwide Project			
100 Regular Education			
1000 Instruction	25,010,389	23,080,213	-7.7%
Support Services			
2100 Students	6,885,835	7,950,274	15.5%
2200 Instruction	658,195	660,300	0.3%
2300 General Administration	137,856	0	-100.0%
2400 School Administration	449,134	612,429	36.4%
2500 Central Services	7,021,919	7,176,502	2.2%
2600 Operation & Maintenance of Plant	387,042	400,579	3.5%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	189,457	190,003	0.3%
610 School-Sponsored Cocurricular Activities	45,143	27,350	-39.4%
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	40,784,970	40,097,650	-1.7%
200 Special Education			
1000 Instruction	2,118,729	2,522,937	19.1%
Support Services			
2100 Students	354,287	387,725	9.4%
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	2,588,016	3,025,662	16.9%
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	
Total	43,372,986	43,123,312	-0.6%

The budget of American Virtual Academy (d.b.a. Primavera Online) for fiscal year 2021 was officially proposed by the Governing Board on June 24, 2020. The complete budget may be reviewed by contacting Tamara Becker at 4802092429 or tamara.becker@primaveratech.org.

Special education programs	Totals		%
	Prior year 2020	Budget year 2021	
Total all disability classifications	2,588,016	3,025,662	16.9%
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	2,588,016	3,025,662	16.9%

Expenses by project			
	Totals		%
	Prior year 2020	Budget year 2021	
Schoolwide	43,372,986	43,123,312	-0.6%
Classroom Site Projects	3,323,457	3,190,712	-4.0%
Instructional Improvement	223,620	225,000	0.6%
English Language Learner	13,146	19,000	44.5%
ELL Compensatory Instruction	0	0	
Federal Projects	0	0	
State Projects	0	0	
Capital acquisitions	250,000	250,000	0.0%
Total expenses	47,183,209	46,808,024	-0.8%

Average teacher salary	
Average salary of all teachers employed in the budget year 2021	53,869
Average salary of all teachers employed in the prior year 2020	53,491
Increase in average teacher salary from the prior year 2020	378
Percentage increase	0.7%
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	10.9%