

FY 2022 Summary of charter school proposed budget

CTDS number 078926000

	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	23,080,213	39,024,884	69.1%
Support services			
2100 Students	7,950,274	2,953,980	-62.8%
2200 Instruction	660,300	803,000	21.6%
2300 General administration	0	0	
2400 School administration	612,429	630,511	3.0%
2500 Central services	7,176,502	6,451,817	-10.1%
2600 Operation & maintenance of plant	400,579	101,100	-74.8%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	190,003	194,174	2.2%
610 School-sponsored cocurricular activities	27,350	108,680	297.4%
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	40,097,650	50,268,146	25.4%
200 Special education			
1000 Instruction	2,522,937	2,657,111	5.3%
Support services			
2100 Students	387,725	470,600	21.4%
2200 Instruction	0	0	
2300 General administration	0	0	
2400 School administration	115,000	118,450	3.0%
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	3,025,662	3,246,161	7.3%
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	43,123,312	53,514,307	24.1%

The budget of American Virtual Academy (d.b.a. Primavera Online) for fiscal year 2022 was officially proposed by the Governing Board on June 28, 2021. The complete budget may be reviewed by contacting Jason Tourville at 4804566678 or Jason.Tourville@primaveratech.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Total all disability classifications	3,025,662	3,246,161	7.3%
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	3,025,662	3,246,161	7.3%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Schoolwide	43,123,312	53,514,307	24.1%
Classroom Site Project	3,190,712	5,891,624	84.6%
Instructional Improvement	225,000	230,119	2.3%
English Language Learner	19,000	0	-100.0%
ELL Compensatory Instruction	0	0	
Federal projects	0	0	
State projects	0	0	
Capital acquisitions	250,000	250,000	0.0%
Total expenses	46,808,024	59,886,050	27.9%

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	54,508
Average salary of all teachers employed in the prior year 2021	53,869
Increase in average teacher salary from the prior year 2021	639
Percentage increase	1.2%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	48,584
Total percentage increase in average teacher salary since FY 2018	12.2%