

FY 2022 Summary of charter school proposed budget

CTDS number 078926000

	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	32,520,387	32,449,652	-0.2%
Support services			
2100 Students	2,782,726	3,318,018	19.2%
2200 Instruction	517,813	116,769	-77.4%
2300 General administration	336,171	0	-100.0%
2400 School administration	1,078,163	1,118,607	3.8%
2500 Central services	5,576,230	5,451,292	-2.2%
2600 Operation & maintenance of plant	585,436	595,469	1.7%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	452,891	356,638	-21.3%
610 School-sponsored cocurricular activities	27,992	92,135	229.1%
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	43,877,809	43,498,580	-0.9%
200 Special education			
1000 Instruction	3,172,130	1,894,225	-40.3%
Support services			
2100 Students	0	687,425	
2200 Instruction	0	0	
2300 General administration	0	0	
2400 School administration	119,600	121,321	1.4%
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	3,291,730	2,702,971	-17.9%
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	
<b>Total</b>	<b>47,169,539</b>	<b>46,201,551</b>	<b>-2.1%</b>

The budget of American Virtual Academy 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	3,291,730	3,287,971	-0.1%
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>3,291,730</b>	<b>3,287,971</b>	<b>-0.1%</b>

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Schoolwide	47,169,539	46,201,551	-2.1%
Classroom Site Project	3,533,600	4,686,101	32.6%
Instructional Improvement	260,050	265,085	1.9%
English Language Learner	19,004	0	-100.0%
ELL Compensatory Instruction	0	0	
Federal projects	0	2,496,296	
State projects	0	0	
Capital acquisitions	0	0	
<b>Total expenses</b>	<b>50,982,193</b>	<b>53,649,033</b>	<b>5.2%</b>

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%