

FY 2023 Summary of charter school proposed budget

CTDS number 078926000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	32,449,652	37,689,992	16.1%
Support services			
2100 Students	3,318,018	3,478,642	4.8%
2200 Instruction	116,769	121,800	4.3%
2300 General administration	0	0	
2400 School administration	1,118,607	1,001,471	-10.5%
2500 Central services	5,451,292	5,358,190	-1.7%
2600 Operation & maintenance of plant	595,469	638,100	7.2%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	356,638	324,000	-9.2%
610 School-sponsored cocurricular activities	92,135	51,000	-44.6%
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	43,498,580	48,663,195	11.9%
200 Special education			
1000 Instruction	1,894,225	1,764,839	-6.8%
Support services			
2100 Students	687,425	816,000	18.7%
2200 Instruction	0	0	
2300 General administration	0	0	
2400 School administration	121,321	0	-100.0%
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	2,702,971	2,580,839	-4.5%
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>46,201,551</b>	<b>51,244,034</b>	<b>10.9%</b>

The budget of American Virtual Academy for fiscal year 2023 was officially proposed by the Governing Board on June 28, 2022. 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 2022	Budget year 2023	
Total all disability classifications	3,287,971	2,580,839	-21.5%
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>3,287,971</b>	<b>2,580,839</b>	<b>-21.5%</b>

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	46,201,551	51,244,034	10.9%
Classroom Site Project	4,686,101	5,827,151	24.3%
Instructional Improvement	265,085	353,662	33.4%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	2,496,296	8,630,318	245.7%
State projects	0	0	
Capital acquisitions	0	0	
<b>Total expenses</b>	<b>53,649,033</b>	<b>66,055,165</b>	<b>23.1%</b>

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	53,832
Average salary of all teachers employed in the prior year 2022	53,832
Increase in average teacher salary from the prior year 2022	0
Percentage increase	0.0%
Comments on average salary calculation (optional):	