

FY 2024 Summary of charter school proposed budget

CTDS number 078926000

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	37,689,992	52,197,672	38.5%
Support services			
2100 Students	3,478,642	2,301,581	-33.8%
2200 Instruction	121,800	195,104	60.2%
2300 General administration	0	0	
2400 School administration	1,001,471	1,241,587	24.0%
2500 Central services	5,358,190	6,221,547	16.1%
2600 Operation & maintenance of plant	638,100	438,875	-31.2%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	324,000	0	-100.0%
610 School-sponsored cocurricular activities	51,000	72,800	42.7%
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	48,663,195	62,669,166	28.8%
200 Special education			
1000 Instruction	1,764,839	2,406,513	36.4%
Support services			
2100 Students	816,000	81,900	-90.0%
2200 Instruction	0	0	
2300 General administration	0	0	
2400 School administration	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	2,580,839	2,488,413	-3.6%
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>51,244,034</b>	<b>65,157,579</b>	<b>27.2%</b>

The budget of American Virtual Academy for fiscal year 2024 was officially proposed by the Governing Board on June 21, 2023. The complete budget may be reviewed by contacting Jessica Pagoulatos at 4804999757 or jessica.pagoulatos@primaveratech.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	2,580,839	2,488,413	-3.6%
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>2,580,839</b>	<b>2,488,413</b>	<b>-3.6%</b>

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	51,244,034	65,157,579	27.2%
Classroom Site Project	5,827,151	7,018,652	20.4%
Instructional Improvement	353,662	285,931	-19.2%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	8,630,318	0	-100.0%
State projects	0	0	
Capital acquisitions	0	0	
<b>Total expenses</b>	<b>66,055,165</b>	<b>72,462,162</b>	<b>9.7%</b>

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	58,744
Average salary of all teachers employed in the prior year 2023	52,481
Increase in average teacher salary from the prior year 2023	6,263
Percentage increase	11.9%

Comments on average salary calculation (optional):