

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078926000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
100 Regular Education			
1000 Instruction	18,591,712	18,735,122	0.8%
Support Services			
2100 Students	6,388,663	6,741,925	5.5%
2200 Instruction	444,270	926,989	108.7%
2300 General Administration	210,894	209,081	-0.9%
2400 School Administration	423,889	474,160	11.9%
2500 Central Services	7,855,141	9,473,759	20.6%
2600 Operation & Maintenance of Plant	346,106	358,650	3.6%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	188,480	
610 School-Sponsored Cocurricular Activities	17,732	46,700	163.4%
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	34,278,407	37,154,866	8.4%
200 Special Education			
1000 Instruction	1,272,063	1,584,668	24.6%
Support Services			
2100 Students	361,007	360,000	-0.3%
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	1,748,070	2,059,668	17.8%
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	36,026,477	39,214,534	8.8%

The budget of American Virtual Academy (d.b.a. Primavera Online) for fiscal year 2019 was officially proposed by the Governing Board on June 16, 2018. The complete budget may be reviewed by contacting Ross Musil at 4804566678 or ross.musil@primavertech.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	1,748,070	2,059,668	17.8%
Gifted Education	0	0	
ELL Incremental Costs	0	0	
ELL Compensatory Instruction	0	0	
Remedial Education	0	0	
Vocational and Technological Ed.	0	0	
Career Education	0	0	
Total	1,748,070	2,059,668	17.8%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	36,026,477	39,214,534	8.8%
Classroom Site Projects	2,391,177	2,793,994	16.8%
Instructional Improvement	274,339	260,000	-5.2%
ELL Structured English Immersion	48,605	40,482	-16.7%
ELL Compensatory Instruction	0	0	
Federal Projects	0	0	
State Projects	0	0	
Capital Acquisitions	3,850,000	250,000	-93.5%
Total Expenses	42,590,598	42,559,010	-0.1%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	53,443
Average salary of all teachers employed in the prior year 2018	48,584
Increase in average teacher salary from the prior year 2018	4,859
Percentage increase	10.0%

Comments on Average Salary Calculation (Optional):