

FLVA - Southwest Florida Virtual Charter School
Pasco: FY15 Budget

as of September 12, 2014

	Total FY15 Budget	% of Revenue
Managed Enrollments		
K-8	125	
HS	8	
Ending Enrollment (Avg. for Totals)	133	
Funding Sources		
Basic Formula Funding - K-8 and HS	\$ 573,051	
Total Funding	\$ 573,051	100.0%
Instruction - Teachers		
Salary - Regular	\$ 80,344	14.0%
Salary - Special Ed	17,139	3.0%
Salary - Part-Time Regular	-	0.0%
Salary - Part-Time Special	-	0.0%
Benefits	19,220	3.4%
Bonus	5,226	0.9%
Travel	8,475	1.5%
¹ Instructional Materials	1,957	0.3%
² Curriculum Delivery	1,075	0.2%
³ K12 Charges-3rd Party Teacher	-	0.0%
Teacher Laptops	4,977	0.9%
Non-Instructional Materials & Supplies	463	0.1%
Printing, Mailing, Postage	287	0.1%
ISP	1,316	0.2%
Non-K12 Other	695	0.1%
Total Instruction - Teachers	\$ 144,848	25.3%
Instruction - Students		
Proctored Exams & Test Administration	\$ 1,144	0.2%
⁴ Curriculum Delivery	240,196	41.9%
⁵ Instructional Materials	111,225	19.4%
⁶ Computer, Peripherals, & Software	25,184	4.4%
ISP	7,120	1.2%
⁷ K12 Charges Other	1,714	0.3%
Total Instruction - Students	\$ 386,584	67.5%
Student and Family Services		
Special Ed Contracted Svcs & Other Related Exp.	\$ 3,982	0.7%
Field Trips	735	0.1%
School Events	735	0.1%
Total Student and Family Services	\$ 5,451	1.0%
School Administration & Governance		
⁸ Educational Services	\$ 85,958	15.0%
Oversight/Sponsor Fee	\$ 28,653	5.0%
Legal Services	4,763	0.8%
Auditing - External	4,763	0.8%
Board Development & Training	1,960	0.3%
Administrator Travel	5,509	1.0%
Administrator Phone	558	0.1%
Admin Computer, Peripherals, & Software	1,408	0.2%
Temporary employees	4,763	0.8%
Non-K12 Other	-	0.0%
Total School Administration & Governance	\$ 138,332	24.1%

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Technology		
⁹ Technology Services	\$ 40,114	7.0%
Total Technology	\$ 40,114	7.0%
Insurance / Facilities / Other		
Rent	\$ 5,655	1.0%
Maintenance/Repair Facility	279	0.0%
Water & Electric	580	0.1%
Telephone	1,346	0.2%
Internet Connection	49	0.0%
Copier / Fax Lease	157	0.0%
Outside Copying	61	0.0%
Office Postage and Shipping	911	0.2%
Office supplies and equipment	2,441	0.4%
Computer equip. & installation	57	0.0%
General Liability Insurance	6,025	1.1%
Bank fees	367	0.1%
Non-K12 Other	4,707	0.8%
Total Insurance / Facilities / Other	\$ 22,635	3.9%
Total School Expenditures This Period	\$ 737,963	128.8%
K12 Balanced Budget Credits¹⁰	\$ 164,912	28.8%
Surplus (Deficit)	\$ -	0.0%

Notes:

1. **Teacher Instructional Materials:** fees for K12 books, supplies and other teaching tools that teachers use for instruction.
2. **Teacher Curriculum Delivery:** fees for teachers to access and utilize the K12 online system.
3. **K12 Charges 3rd Party Teacher:** fees for non-salaried teachers assisting with instruction.
4. **Student Curriculum Delivery:** fees for students to access and utilize the K12 online system.
5. **Student Instructional Materials:** fees for K12 books, supplies and other learning tools.
6. **Student Computer, Peripherals, & Software:** fees for computers and peripherals provided to the students.
7. **K12 Charges Other:** fees for other student software licenses and services utilized by and paid for through K12.
8. **Management Fee:** fee for K12 administrative services including business management, financial management, maintenance of student records, compliance, etc.
9. **Technology Fee:** fee for K12 technology services including setting up and training staff on systems, providing onsite and telephone support, software installation, computer purchasing and setup, etc.
10. **Balanced Budget Credits:** credits to K12 fees to maintain solvency.