

FLVA - Southwest Florida Virtual Charter School

Pinellas: FY15 Budget

as of September 12, 2014

	Total FY15 Budget	% of Revenue
Managed Enrollments		
K-8	65	
HS	-	
Ending Enrollment (Avg. for Totals)	65	
Funding Sources		
Basic Formula Funding - K-8 and HS	\$ 290,773	
Total Funding	\$ 290,773	100.0%
Instruction - Teachers		
Salary - Regular	\$ 39,329	13.5%
Salary - Special Ed	8,439	2.9%
Salary - Part-Time Regular	-	0.0%
Salary - Part-Time Special	-	0.0%
Benefits	9,420	3.2%
Bonus	2,559	0.9%
Travel	3,792	1.3%
¹ Instructional Materials	964	0.3%
² Curriculum Delivery	529	0.2%
³ K12 Charges-3rd Party Teacher	-	0.0%
Teacher Laptops	2,078	0.7%
Non-Instructional Materials & Supplies	213	0.1%
Printing, Mailing, Postage	131	0.0%
ISP	606	0.2%
Non-K12 Other	-	0.0%
Total Instruction - Teachers	\$ 69,867	24.0%
Instruction - Students		
Proctored Exams & Test Administration	\$ 563	0.2%
⁴ Curriculum Delivery	120,830	41.6%
⁵ Instructional Materials	66,329	22.8%
⁶ Computer, Peripherals, & Software	12,640	4.3%
ISP	3,541	1.2%
⁷ K12 Charges Other	844	0.3%
Total Instruction - Students	\$ 204,747	70.4%
Student and Family Services		
Special Ed Contracted Svcs & Other Related Exp.	\$ 1,960	0.7%
Field Trips	362	0.1%
School Events	362	0.1%
Total Student and Family Services	\$ 2,684	0.9%
School Administration & Governance		
⁸ Educational Services	\$ 43,616	15.0%
Oversight/Sponsor Fee	14,539	5.0%
Legal Services	3,729	1.3%
Auditing - External	3,729	1.3%
Board Development & Training	1,534	0.5%
Administrator Travel	2,712	0.9%
Administrator Phone	275	0.1%
Admin Computer, Peripherals, & Software	693	0.2%
Temporary employees	3,729	1.3%
Non-K12 Other	-	0.0%
Total School Administration & Governance	\$ 74,556	25.6%

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Technology		
⁹ Technology Services	\$ 20,354	7.0%
Total Technology	\$ 20,354	7.0%
Insurance / Facilities / Other		
Rent	\$ 2,802	1.0%
Maintenance/Repair Facility	10	0.0%
Water & Electric	267	0.1%
Telephone	641	0.2%
Internet Connection	-	0.0%
Copier / Fax Lease	89	0.0%
Outside Copying	30	0.0%
Office Postage and Shipping	448	0.2%
Office supplies and equipment	1,177	0.4%
Computer equip. & installation	25	0.0%
General Liability Insurance	2,587	0.9%
Bank fees	181	0.1%
Non-K12 Other	2,305	0.8%
Total Insurance / Facilities / Other	\$ 10,563	3.6%
Total School Expenditures This Period	\$ 382,772	131.6%
K12 Balanced Budget Credits¹⁰	\$ 91,999	31.6%
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.