

Southwest Florida Virtual Charter School Board
Florida Virtual Academy (FLVA) at Pasco: FY15-16 Budget

as of June 17, 2015

	Total FY15-16 Budget	% of Revenue
Managed Enrollments		
K-8	124	
HS	7	
Ending Enrollment (Avg. for Totals)	131	
projected 84% completion	110	
Funding Sources		
Basic Formula Funding - K-8 and HS	\$ 562,675	
Total Funding	\$ 562,675	100.0%
Instruction - Teachers	\$ 125,033	22.2%
Benefits	24,098	4.3%
Bonus	3,171	0.6%
Travel	480	0.1%
¹ Instructional Materials	3,843	0.7%
² Curriculum Delivery	6,903	1.2%
³ K12 Charges-3rd Party Teacher	2,595	0.5%
Teacher Laptops	694	0.1%
Non-Instructional Materials & Supplies	475	0.1%
Conf., Teacher Training & Prof. Dev.	8,398	1.5%
Printing, Mailing, Postage	317	0.1%
Tuition reimb.	2,060	0.4%
ISP	1,383	0.2%
Non-K12 Other	1,834	0.3%
Total Instruction - Teachers	\$ 183,082	32.5%
Instruction - Students		
Proctored Exams & Test Administration	\$ 1,961	0.3%
⁴ Curriculum Delivery	235,714	41.9%
⁵ Instructional Materials	153,409	27.3%
⁶ Computer, Peripherals, & Software	17,562	3.1%
ISP	7,805	1.4%
⁷ K12 Charges Other	3,370	0.6%
Total Instruction - Students	\$ 419,820	74.6%
Student and Family Services		
Special Ed Contracted Svcs & Other Related Exp.	\$ 21,649	3.8%
Field Trips	674	0.1%
School Events	674	0.1%
Total Student and Family Services	\$ 22,997	4.1%
School Administration & Governance		
⁸ Educational Services	\$ 84,400	15.0%
Oversight/Sponsor Fee	\$ 28,133	5.0%
Legal Services	6,250	1.1%
Auditing - External	5,000	0.9%
Board Development & Training	1,813	0.3%
Administrator Travel	8,177	1.5%
Administrator Phone	517	0.1%
Admin Computer, Peripherals, & Software	555	0.1%
Temporary employees	3,931	0.7%
Non-K12 Other	1,123	0.2%
Total School Administration & Governance	\$ 139,900	24.9%

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Technology		
⁹ Technology Services	\$ 39,387	7.0%
Total Technology	\$ 39,387	7.0%
Insurance / Facilities / Other		
Rent	\$ 5,392	1.0%
Maintenance/Repair Facility	1,563	0.3%
Water & Electric	398	0.1%
Telephone	2,029	0.4%
Internet Connection	168	0.0%
Copier / Fax Lease	202	0.0%
Outside Copying	56	0.0%
Office Postage and Shipping	842	0.1%
Office supplies and equipment	955	0.2%
Computer equip. & installation	2,172	0.4%
General Liability Insurance	6,178	1.1%
Bank fees	337	0.1%
Non-K12 Other	955	0.2%
Total Insurance / Facilities / Other	\$ 21,246	3.8%
Total School Expenditures This Period	\$ 826,432	146.9%
K12 Balanced Budget Credits¹⁰	\$ 263,757	46.9%
Surplus (Deficit)	\$ -	0.0%