

FLVA - Northeast Florida Virtual Charter School
Duval: FY15 Budget

as of September 12, 2014

	Total FY15 Budget	% of Revenue
Managed Enrollments		
K-8	260	
HS	17	
Ending Enrollment (Avg. for Totals)	277	
Funding Sources		
Basic Formula Funding - K-8 and HS	\$ 1,211,069	
Total Funding	\$ 1,211,069	100.0%
Instruction - Teachers		
Salary - Regular	\$ 174,201	14.4%
Salary - Special Ed	35,721	2.9%
Salary - Part-Time Regular	-	0.0%
Salary - Part-Time Special	-	0.0%
Benefits	41,340	3.4%
Bonus	10,752	0.9%
Travel	17,884	1.5%
¹ Instructional Materials	4,079	0.3%
² Curriculum Delivery	2,240	0.2%
³ K12 Charges-3rd Party Teacher	-	0.0%
Teacher Laptops	10,707	0.9%
Non-Instructional Materials & Supplies	974	0.1%
Printing, Mailing, Postage	590	0.0%
ISP	2,555	0.2%
Non-K12 Other	1,703	0.1%
Total Instruction - Teachers	\$ 310,401	25.6%
Instruction - Students		
Proctored Exams & Test Administration	\$ 2,383	0.2%
⁴ Curriculum Delivery	504,672	41.7%
⁵ Instructional Materials	256,678	21.2%
⁶ Computer, Peripherals, & Software	52,041	4.3%
ISP	15,132	1.2%
⁷ K12 Charges Other	3,572	0.3%
Total Instruction - Students	\$ 834,479	68.9%
Student and Family Services		
Special Ed Contracted Svcs & Other Related Exp.	\$ 8,299	0.7%
Field Trips	1,531	0.1%
School Events	1,531	0.1%
Total Student and Family Services	\$ 11,361	0.9%
School Administration & Governance		
⁸ Educational Services	181,660	15.0%
Oversight/Sponsor Fee	60,553	5.0%
Legal Services	4,763	0.4%
Auditing - External	4,763	0.4%
Board Development & Training	1,960	0.2%
Administrator Travel	11,482	0.9%
Administrator Phone	1,162	0.1%
Admin Computer, Peripherals, & Software	2,934	0.2%
Temporary employees	4,763	0.4%
Non-K12 Other	-	0.0%
Total School Administration & Governance	\$ 274,039	22.6%

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Technology		
⁹ Technology Services	\$ 84,775	7.0%
Total Technology	\$ 84,775	7.0%
Insurance / Facilities / Other		
Rent	\$ 12,444	1.0%
Maintenance/Repair Facility	673	0.1%
Water & Electric	1,260	0.1%
Telephone	2,840	0.2%
Internet Connection	168	0.0%
Copier / Fax Lease	397	0.0%
Outside Copying	128	0.0%
Office Postage and Shipping	1,933	0.2%
Office supplies and equipment	5,109	0.4%
Computer equip. & installation	145	0.0%
General Liability Insurance	10,951	0.9%
Bank fees	765	0.1%
Non-K12 Other	9,845	0.8%
Total Insurance / Facilities / Other	\$ 46,661	3.9%
Total School Expenditures This Period	\$ 1,561,716	129.0%
K12 Balanced Budget Credits¹⁰	\$ 350,647	29.0%
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.