

**Northeast Florida Virtual Charter School Board -
Florida Virtual Academy (FLVA) at Duval: FY15-16 Budget**

as of June 22, 2015

	Total FY15-16 Budget	% of Revenue
Managed Enrollments		
K-8	219	
HS	31	
Ending Enrollment (Avg. for Totals)	250	
projected 84% completion	210	
Funding Sources		
Basic Formula Funding - K-8 and HS	\$ 1,097,975	
Total Funding	\$ 1,097,975	100.0%
Instruction - Teachers	\$ 238,911	21.8%
Salary - Regular	\$ 183,913	16.8%
Salary - Special Ed	46,198	4.2%
Salary - ICs / Advisors / Counselors	8,800	0.8%
Salary - Title	-	0.0%
Salary - Other	3,434	0.3%
Salary - Part-Time Regular	-	0.0%
Salary - Part-Time Special	-	0.0%
Salary - Part-Time ICs / Advisors / Counselors	-	0.0%
Benefits	46,046	4.2%
Bonus	6,059	0.6%
Travel	918	0.1%
¹ Instructional Materials	7,343	0.7%
² Curriculum Delivery	13,191	1.2%
³ K12 Charges-3rd Party Teacher	4,958	0.5%
Teacher Laptops	1,326	0.1%
Non-Instructional Materials & Supplies	908	0.1%
Conf., Teacher Training & Prof. Dev.	16,046	1.5%
Printing, Mailing, Postage	606	0.1%
Tuition reimb.	3,936	0.4%
ISP	2,643	0.2%
Non-K12 Other	3,504	0.3%
Total Instruction - Teachers	\$ 349,828	31.9%
Instruction - Students		
Proctored Exams & Test Administration	\$ 3,747	0.3%
⁴ Curriculum Delivery	450,397	41.0%
⁵ Instructional Materials	293,131	26.7%
⁶ Computer, Peripherals, & Software	33,556	3.1%
ISP	14,913	1.4%
⁷ K12 Charges Other	6,439	0.6%
Total Instruction - Students	\$ 802,183	73.1%
Student and Family Services		
Special Ed Contracted Svcs & Other Related Exp.	\$ 41,366	3.8%
Field Trips	1,288	0.1%
School Events	1,288	0.1%
Total Student and Family Services	\$ 43,941	4.0%
School Administration & Governance		
⁸ Educational Services	\$ 164,696	15.0%
Oversight/Sponsor Fee	\$ 54,899	5.0%
Legal Services	6,250	0.6%
Auditing - External	5,000	0.5%
Board Development & Training	1,813	0.2%
Administrator Travel	15,625	1.4%
Administrator Phone	987	0.1%
Admin Computer, Peripherals, & Software	1,061	0.1%
Temporary employees	7,512	0.7%
Non-K12 Other	2,146	0.2%
Total School Administration & Governance	\$ 259,989	23.7%

**Northeast Florida Virtual Charter School Board -
Florida Virtual Academy (FLVA) at Duval: FY15-16 Budget**

as of June 22, 2015

	Total FY15-16 Budget	% of Revenue
Technology		
⁹ Technology Services	\$ 76,858	7.0%
Total Technology	\$ 76,858	7.0%
Insurance / Facilities / Other		
Rent	\$ 10,302	0.9%
Maintenance/Repair Facility	2,986	0.3%
Water & Electric	760	0.1%
Telephone	3,876	0.4%
Internet Connection	322	0.0%
Copier / Fax Lease	386	0.0%
Outside Copying	107	0.0%
Office Postage and Shipping	1,610	0.1%
Office supplies and equipment	1,824	0.2%
Computer equip. & installation	4,151	0.4%
General Liability Insurance	11,804	1.1%
Bank fees	644	0.1%
Non-K12 Other	1,824	0.2%
Total Insurance / Facilities / Other	\$ 40,597	3.7%
Total School Expenditures This Period	\$ 1,573,397	143.3%
K12 Balanced Budget Credits¹⁰	\$ 475,422	43.3%
Surplus (Deficit)	\$ -	0.0%