

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

as of June 17, 2015

	Total FY15-16 Budget	% of Revenue
Managed Enrollments		
K-8	141	
HS	-	
Ending Enrollment (Avg. for Totals)	141	
projected 84% completion	119	
Funding Sources		
Basic Formula Funding - K-8 and HS	\$ 604,240	
Total Funding	\$ 604,240	100.0%
Instruction - Teachers	\$ 135,098	22.4%
Benefits	26,038	4.3%
Bonus	3,426	0.6%
Travel	519	0.1%
¹ Instructional Materials	4,152	0.7%
² Curriculum Delivery	7,459	1.2%
³ K12 Charges-3rd Party Teacher	2,804	0.5%
Teacher Laptops	750	0.1%
Non-Instructional Materials & Supplies	514	0.1%
Conf., Teacher Training & Prof. Dev.	9,074	1.5%
Printing, Mailing, Postage	342	0.1%
Tuition reimb.	2,226	0.4%
ISP	1,495	0.2%
Non-K12 Other	1,981	0.3%
Total Instruction - Teachers	\$ 197,819	32.7%
Instruction - Students		
Proctored Exams & Test Administration	\$ 2,119	0.4%
⁴ Curriculum Delivery	254,688	42.2%
⁵ Instructional Materials	165,758	27.4%
⁶ Computer, Peripherals, & Software	18,975	3.1%
ISP	8,433	1.4%
⁷ K12 Charges Other	3,641	0.6%
Total Instruction - Students	\$ 453,614	75.1%
Student and Family Services		
Special Ed Contracted Svcs & Other Related Exp.	\$ 23,391	3.9%
Field Trips	728	0.1%
School Events	728	0.1%
Total Student and Family Services	\$ 24,848	4.1%
School Administration & Governance		
⁸ Educational Services	\$ 90,636	15.0%
Oversight/Sponsor Fee	\$ 30,212	5.0%
Legal Services	6,250	1.0%
Auditing - External	5,000	0.8%
Board Development & Training	1,813	0.3%
Administrator Travel	8,835	1.5%
Administrator Phone	558	0.1%
Admin Computer, Peripherals, & Software	600	0.1%
Temporary employees	4,248	0.7%
Non-K12 Other	1,214	0.2%
Total School Administration & Governance	\$ 149,365	24.7%

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Technology		
⁹ Technology Services	\$ 42,297	7.0%
Total Technology	\$ 42,297	7.0%
Insurance / Facilities / Other		
Rent	\$ 5,826	1.0%
Maintenance/Repair Facility	1,688	0.3%
Water & Electric	430	0.1%
Telephone	2,192	0.4%
Internet Connection	182	0.0%
Copier / Fax Lease	218	0.0%
Outside Copying	61	0.0%
Office Postage and Shipping	910	0.2%
Office supplies and equipment	1,032	0.2%
Computer equip. & installation	2,347	0.4%
General Liability Insurance	6,675	1.1%
Bank fees	364	0.1%
Non-K12 Other	1,032	0.2%
Total Insurance / Facilities / Other	\$ 22,956	3.8%
Total School Expenditures This Period	\$ 890,899	147.4%
K12 Balanced Budget Credits¹⁰	\$ 286,659	47.4%
Surplus (Deficit)	\$ -	0.0%