

Virtual Vision Budget 2013

Julie E. Young, President & CEO

Board of Trustees

Robert Muni, Chairman of the Board

Lady Dhyana Ziegler, Ph.D.

Suzanne Martin

Deborah Jallad

Tammie Nemecek

Brian Cunningham

Linda Pellegrini



TABLE OF CONTENTS

- I. Executive Summary**
 - a. President’s Message
 - b. 2012 Legislative Message
 - c. Board Members

- II. FLVS Statement**
 - a. Mission
 - b. Vision
 - c. Commitment
 - d. Values
 - e. Beliefs

- III. FLVS History**

- IV. Student Accomplishments and FLVS Highlights**

- V. Florida Demographics**

- VI. Executive Office Organizational Chart**

- VII. Operating Budget Summary**

- VIII. FLVS/CA Full Time**

- IX. FLVS Global & Global School**

- X. Florida Franchises**

- XI. FLVS Development Fund**

- XII. FLVS Health Insurance Trust**

- XIII. Operating Fund Appropriations Summary**
 - a. Learning Community Summary
 - b. Department Summary
 - c. Categoricals and Grants Summary

XIV. Categoricals and Grants

- a. Supplemental Reading Plan
- b. Merit Award Performance Plan
- c. Teaching American History Grant
- d. Gates Grant
- e. Drivers Education - Behind the Wheel
- f. Miscellaneous Grants
- g. Race to the Top Grant

XV. Departments

- a. Board of Trustees
- b. Office of the President and CEO
- c. Operations Office
 - i. *Chief Operating Officer*
 - ii. *Policy and Accountability*
 - iii. *Information Technology*
 - iv. *Student Experience*
 - v. *Enterprise Project Management Office (EPMO)*
- d. Strategic Partnerships
- e. Educational Services Office
 - i. *Chief Education Transformation Officer*
 - ii. *Student Learning*
 - iii. *Student Engagement*
 - iv. *Instructional Models – Full Time*
 - v. *Professional Learning*
 - vi. *Curriculum Product Innovation*
- f. Business Services Office
 - i. *Chief Financial Officer*
 - ii. *Financial Services*
 - iii. *Accounting & Budget Services*
- g. Human Resources Office
 - i. *Vice President, Human Resources*
 - ii. *Human Resources*
- h. Marketing & Communications Office
 - i. *Chief Marketing and Communications Officer*
 - ii. *Marketing*
 - iii. *Communications*
- i. Business Development
 - i. *Chief Business Development Officer*
 - ii. *Florida Services*
 - iii. *Florida Franchises (Fund 930)*

- iv. *FLVS Global*
- v. *FLVS Global School*
- j. FLVS Development Fund

XVI. FTE History

XVII. Salary Schedules

XVIII. Operating Budget Revenue Summary

- a. FEFP Revenue
- b. Federal Revenue
- c. State Categorical Revenue Summary
- d. Lottery Revenue
- e. Interest Revenue
- f. Miscellaneous Local Revenue

XIX. Operational Overview

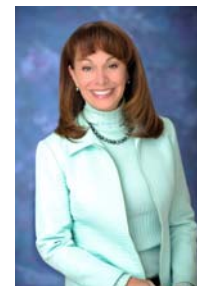
- a. Basis of Accounting
- b. Basis of Budgeting

XX. Fund Balance Trend

XXI. Discontinued Departments

- a. Instructional Operations
- b. Instructional Models - Gifted
- c. Florida Services
- d. Chief Learning Officer (Fund 930)
- e. Knowledge Management
- f. Chief Development Officer
- g. Curriculum Services
- h. Curriculum Development
- i. Research & Discovery
- j. Information Technology (Fund 921)
- k. Building Operations
- l. Global Services – TAM
- m. American Recovery & Reinvestment Act (Fund 431)
- n. Education Jobs Grant (Fund 435)
- o. Non-Recurring Appropriations Summary

XXII. Glossary of Terms



Greetings:

This is an exciting period for Florida Virtual School® (FLVS®). As we enter the 15th year of existence as a choice educational delivery system, we are amazed at the progress we have made to benefit the students of the state of Florida and beyond. When we started this venture, we never imagined the exponential growth, and that growth metric alone is a strong indicator of our success.

This budget, Virtual Vision 2013, incorporates our priorities that will ensure the continuation and expansion of our past successes. As the president and CEO of this dynamic team, it has been my pleasure to not just lead, but to collaborate with creative staff and other stakeholders who have pushed themselves to elevate our status from a neophyte organization, to a fully accredited, recognized national leader in virtual education. Our success would not have been possible without the support of our Governor, State Legislature, Florida Department of Education (FLDOE), and our Board of Trustees. Their foresight and vision have propelled us forward.

Our curriculum is a model for, and in many cases licensed by, public, private, and charter schools; school districts; home schooled students; state departments of education; and other interested educational entities. Our instructional processes are a benchmark and defined as excellent by all within the industry. The educational challenges before us will drive us to continue to excel as the national leader.

Our strategic plan is being updated to continue to provide the infrastructure and vision for our future, providing a road map for success. We will maintain our growth in order to meet the demand for Florida students and FLVS Global students. We will grow in Florida to 31,104.01 full-time equivalent (FTE) with 85 percent of students active beyond the add/drop period resulting in successful completions of course enrollments. We will never sacrifice quality to grow; through innovative, personalized learning strategies and products, students will achieve learning gains as defined by exceeding state and national exam targets. We will achieve a 20 percent reinvestment potential for all non-regulatory lines of business. These dollars will be used for research and development to promote and pursue next generation options for our students and schools.

Our customers, our students, and their parents demand quality, and we will deliver! FLVS will have more FTE students than 43 of the 67 school districts in 2012-13. In addition, FLVS has the largest part-time public school in the nation. We are filling a gap that gives many students an opportunity that would not be possible with existing systems. The use of technology and deliberate focus on 21st Century Skills to engage students is only a start to the many ways we personalize the educational experiences for each student. Our districts are also demanding more of FLVS, as each district is required to have full-time and part-time Kindergarten - 12 virtual instruction programs available to its students. In addition to the district changes, students are required to successfully complete an online learning course to graduate. Florida Virtual School is excited to service the districts in this capacity.

We, at Florida Virtual School, are proud to be at the leading edge of this new education paradigm. Please take the time to review this booklet—it is much more than numbers, it is our Virtual Vision 2013.

A handwritten signature in black ink that reads "Julie E. Young".

Julie E. Young
President and CEO
Florida Virtual School

2012 LEGISLATIVE MESSAGE

Compared to more recent sessions, the 2012 Session was relatively uneventful with very few major policy initiatives adopted. Much of the energy was focused on the constitutionally mandated re-districting of state house, senate, and congressional seats and passage of the annual General Appropriations Act. The overall budget picture remained bleak as the state economy continues to struggle with a weak Florida housing market coupled with impact of European financial instability on the United States economy.

If there are any winners, it would be Kindergarten - 12 Education as \$850 million in General Revenue funds were allocated to the Florida Education Finance Program. Additional funding was enough to offset system-wide reductions in ad valorem property tax revenue, replace prior year non-recurring revenue, fund enrollment growth, and provide a slight statewide average increase in funds per FTE of \$150 or 2.4 percent. FLVS fared much better and was able to recapture part of the funding losses it had sustained over the past five years. The Virtual Education Contribution (VEC) was increased from \$4,800 to \$5,200 per FTE which resulted in FLVS receiving an increase of \$371 per FTE or 7.7 percent.

Below is an explanation of the Digital Learning/Virtual legislation adopted this session:

CS/CS/HB 7063 — Digital Learning by Education Committee, PreK-12 Appropriations Subcommittee, K-20 Innovation Subcommittee, and Representative Stargel/Senator Gardiner

The bill provides additional virtual instruction options for Kindergarten – 12th grade students by

- Authorizing Florida Virtual School to provide full-time and part-time instruction for students in Kindergarten through grade 12;
- Limiting the combined total of all full-time equivalent students reported by FLVS and the school district to 1.0 FTE for full-time students in Kindergarten through grade 12 and part-time students in Kindergarten through grade 5;
- Authorizing exceptional student education (ESE), English for Speakers of Other Languages (ESOL), and other weighted program funding for students in a full-time FLVS, district virtual instruction program, and a virtual charter school;
- Expanding the part-time district virtual instruction program to students enrolled in Kindergarten through grade 12 courses;
- Expanding eligibility for participation in virtual education programs to students in grades 2 through 5 who are enrolled in a full-time virtual program without having to meet the prior public school enrollment requirement;
- Providing that school district virtual instruction must be reported by the school district providing the instruction rather than the school district in which the student resides;
- Prohibiting a school district from requiring a student to take the online course required for high school graduation beyond the school day or in addition to the student's courses for the semester;

- Providing an exception from the current online course requirement for high school graduation for a student with a disability whose Individual Education Plan (IEP) indicates that an online course is not appropriate or for a student enrolled in a Florida high school for one academic year or less;
- Establishing that an individual who knowingly and willingly takes an online course or examination on behalf of another individual for compensation commits a second degree misdemeanor;
- Revising the qualifications for approval of virtual instruction providers to include an annual audit conducted by an independent certified public accountant pursuant to rules adopted by the Auditor General;
- Requiring full-time virtual instruction programs to meet the school district requirements for public school ESE students who are enrolled in the program; and
- Providing standards for participation in interscholastic and intrascholastic extracurricular activities by students in a full-time FLVS program.

Career Academies

House Bill 7059 – Final Action: Passed by House 82-33 – Passed in Senate 40-0

- The bill establishes Academically Challenging Curriculum to Enhance Learning (ACCEL) options that provide accelerated instruction, require notification of options for early graduation, establish performance-based funding for certain courses based upon passing end-of-course assessments, clarify student eligibility requirements for dual enrollment, and requires school boards to include plans to implement career-themed courses.

Budget

FLVS funding for 2012-13 has been determined to be \$5,200 per FTE, an increase of \$371 from 2011-12.

FLVS: A Cost-Savings Florida

- Taxpayers do not have to build and maintain additional facilities.
- A student who may fail a class in a traditional school is given the time to master content through FLVS until a passing grade is achieved. This additional time allotted is at no cost to the state and saves about \$470 per half credit for every student who would have had to repeat the course in a traditional setting.

FLVS 2011-2012 Funding per FTE Comparison	
2011-2012 Average Funding per FTE Statewide	\$ 6,279.05
2011-2012 Average Capital Funding Per FTE Statewide	\$ 720.33
Total District-wide Average Funding per FTE	\$ 6,999.38
2011-2012 FLVS Funding per FTE	\$ 4,829.34
FLVS Capital Funding	\$ 0.00
Total FTE Funding	\$ 4,829.34
Savings per FTE	\$ 2,170.04

Meets Class Size Challenges

- Major financial impact occurs when a new student enrolls in a school whose classes are already filled to the maximum.
- The district must hire a new teacher at a cost of about \$60,000 for that one student or disrupt the entire class (or classes) to re-level that grade group. The district saves when assigning the overage to FLVS.

Operational Savings & Efficiencies

- Districts can utilize FLVS for courses with low student counts (e.g., insufficient numbers of students in courses due to small school or district size).

Construction Savings

- Avoiding construction of a 2,000 student high school saves a district in excess of \$50 million in capital and operating expenses.

Professional Development Savings

- Online professional development provided to Florida's districts free of charge.

"If all our schools were as student-centered, innovative, effective, and efficient as Florida Virtual School®, our state would have the best education system in the country. Thanks to FLVS for being the standard-bearer of educational excellence, preparing today's children for tomorrow's success."
– Dominic Calabro, President & CEO,
Florida TaxWatch



FLVS Enrollment Summary

	2010-2011	2009-2010	2008-2009
Top Courses by Enrollment			
Personal Fitness	7%	4%	6%
Spanish I	5%	5%	5%
Algebra I	4%	5%	5%
World History	4%	4%	4%
Geometry	4%	4%	4%
English I	3%	4%	4%
Top District Participation by Enrollment			
Miami-Dade	11%	7%	6%
Hillsborough	10%	9%	9%
Broward	8%	7%	6%
Orange	7%	9%	9%
Palm Beach	7%	7%	7%
Number of Enrollments Served by FLVS Franchises	28,368	17,394	12,850
Staff Demographics			
Total number of staff	1,473	1,280	1,202
Support staff	342	338	282
Full Time teachers	1028	900	901
Adjunct teachers	103	69	32
Staff with National Board Certifications	125	123	123

* Completions are measured as half-credit enrollments, based on Florida Virtual School Part Time (FLVS) student completions

* Based on fiscal year and final status date



BOARD MEMBERS

Florida Virtual School operates under the guidance of a Board of Trustees consisting of seven members appointed by the Governor. The 2000 Florida Legislature created the Board in law and state policy for the Florida Virtual School (s. 228.082, F.S.)



Chairman of the Board, Robert Muni, of Gainesville, manager of the Mortgage Department for M & S Bank, initially appointed for a term beginning in September 2004 and reappointed for a term ending in September 2012.

Lady Dhyana Ziegler, Ph.D., of Tallahassee, Dame of Justice, assistant vice president for instructional technology at Florida A&M University. Reappointed through September 2014.



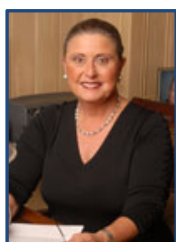
Suzanne Martin, of Tallahassee, vice president, account management at ATS (American Traffic Solutions). Reappointed for a term beginning January 2009 and ending September 2013.

Deborah Jallad, of Winter Park, president and chairman of Accredited Holding Corporation. Board term through September 2014.



Tammie Nemecek, of Naples, a development partner of Florida Economic Gardening Institute at the University of Central Florida. Board term through September 2014.

Brian Cunningham, of Ft. Lauderdale, a senior executive and strategist of J Strategies. Board term through September 2015.



Linda Pellegrini, of Windermere, president of Pellegrini Homes. Board term through September 2015.

Our Mission

To deliver a high quality, technology-based education that provides the skills and knowledge students need for success.

Our Vision

To transform education worldwide – one student at a time.

Our Commitment

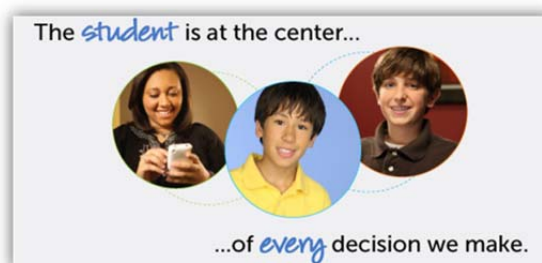
The student is at the center of every decision we make.

Our Values

Student Focus
Innovation
Integrity
Passion
Communication

Our Core Beliefs

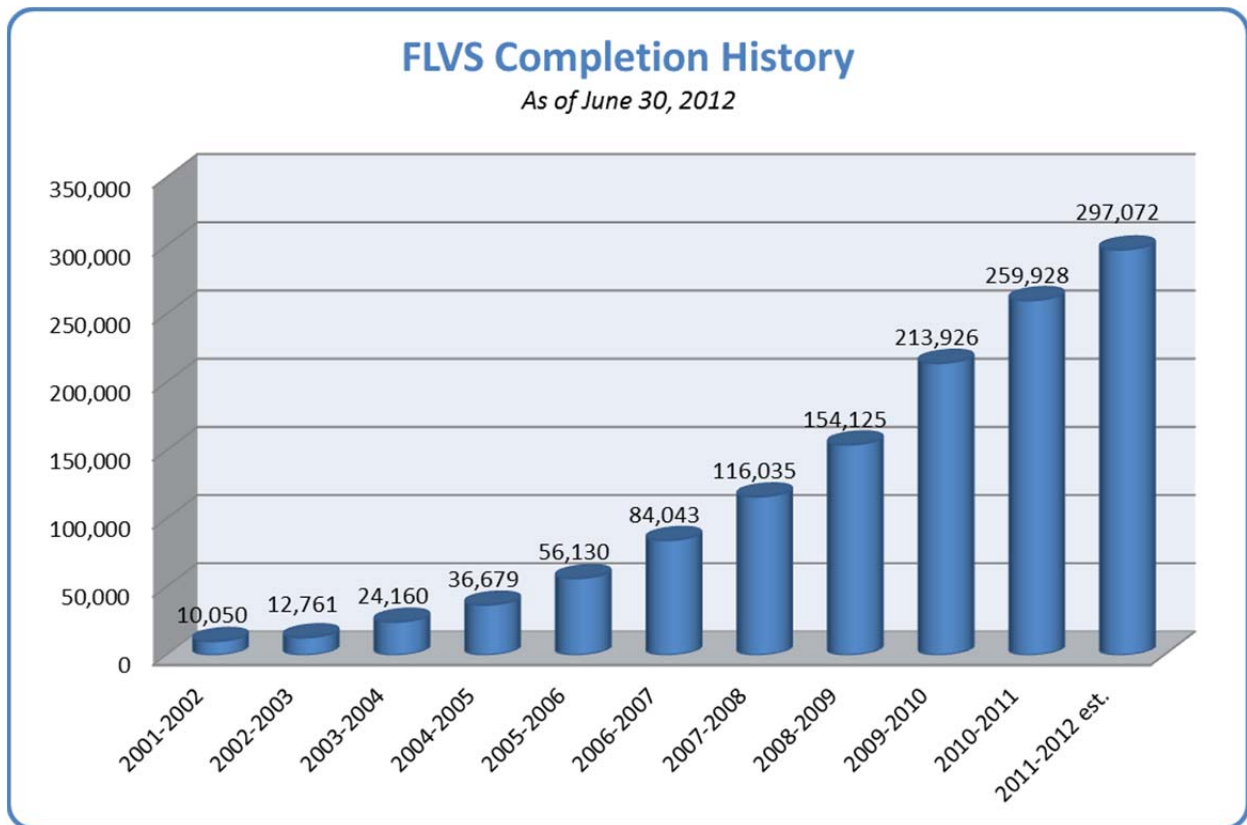
- Every student is unique, so learning should be dynamic, flexible, and engaging.
- Studies should be integrated rather than isolated.
- Students, parents, community members, and schools share responsibility for learning.
- Students should have choices in how they learn and how they present what they know.
- Students should be provided guidance with school and career planning.
- Assessments should provide insights not only of student progress, but also of instruction and curriculum.



FLVS HISTORY

During the 1996 school year, Orange County, Florida, piloted a “Web School” with five online courses. The Florida Department of Education acted as the catalyst in initially encouraging a partnership between Orange and Alachua Counties. In November 1996, the FLDOE provided the two districts with a \$200,000 “Break the Mold” school grant to develop the **Florida High School** (FHS) project. Following an intensive six month period of planning and development, FHS officially launched with seven staff members in 1997.

Since that time, the school has had two name changes, **Florida Online High School** in 2000 and **Florida Virtual School** in 2001. Following the original grant, FLVS operated from a recurring line-item in Florida’s legislative budget until the school year 2003-04, when FLVS became fully funded via the Florida Education Finance Program (FEFP). From the \$200,000 grant in 1996, FLVS has grown to a budget of \$214.0 million (including the Health Insurance Fund) for the school year 2012-13. FLVS is affiliated with all 67 Florida school districts, has increased staff to more than 1,700 during FY12, and has become the model for distance learning initiatives across the globe. The graph below shows the exponential growth FLVS enrollments have experienced over the last 11 years. For the 2011-12 school year, we project our students will complete 297,072 half credits.

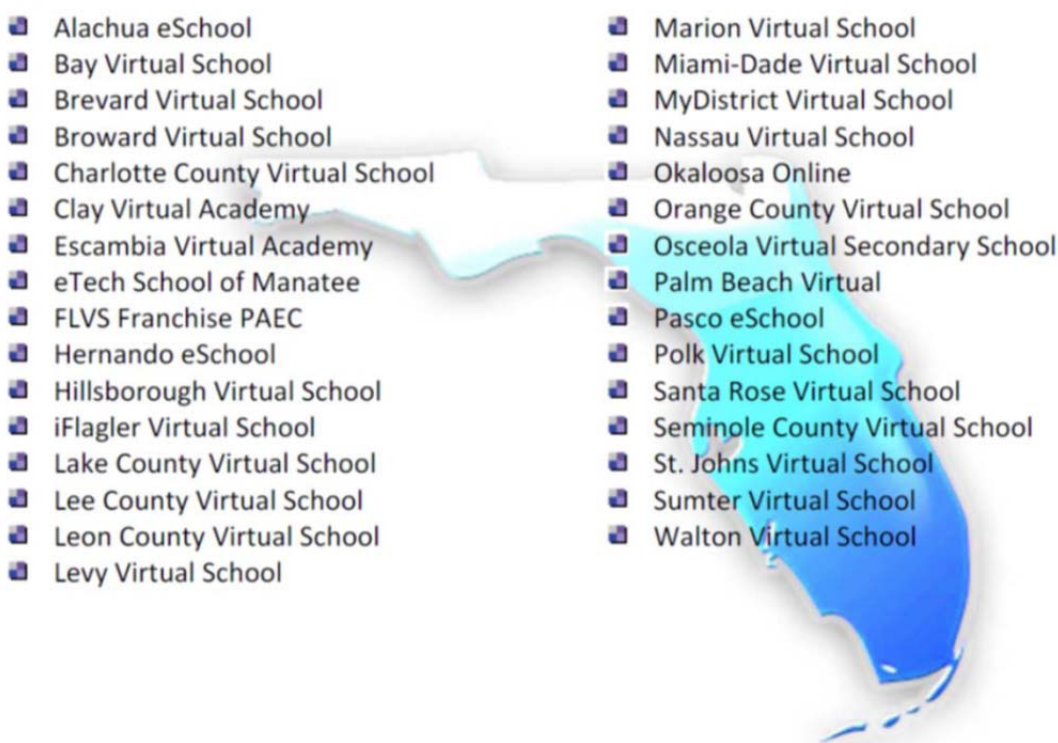


Completions are measured as half credit enrollments, based on Florida Virtual School Part Time (FLVS) student completions during a 12-month period.

In the 2003-04 school year, FLVS initiated partnerships with Florida school districts in order to increase the capacity of students who could be served online through an in-state franchise program. For 2011-12, there were a total of 31 franchises which encompass 55 school districts; this is an increase of 16 districts from the 2010-11 school year. The in-state franchise program operates as an extension of FLVS. They use all of the FLVS systems, and the franchise staff is trained in FLVS policies and procedures.

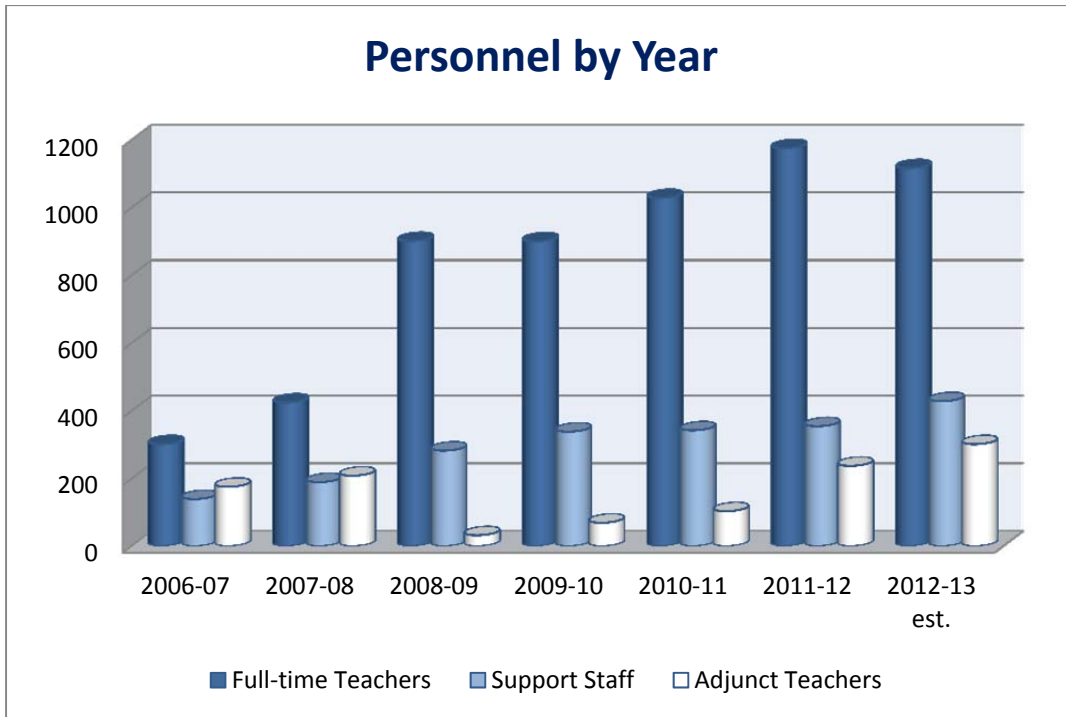
This continual growth pattern in student enrollments directly with FLVS and with in-state franchises is evidence of both the program's success in providing educational choice to students and the need for e-learning.

FLVS FRANCHISES



FLVS now delivers more than 110 courses including middle school, both regular and honors high school courses, and 15 Advanced Placement courses.

All FLVS instructors are certified teachers in the state of Florida. In addition, 125 FLVS instructors now hold National Board Certification. From the original staff of seven, FLVS has grown considerably. The faculty consists of full-time instructors as well as adjuncts. The following chart shows the number of budgeted positions at FLVS during the last few school years.



"A good teacher is like a candle – it consumes itself to light the way for others." – Author Unknown

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13 est.
Full-time Teachers	301	424	901	900	1028	1175	1116
Support Staff	139	189	282	338	342	354	428
Adjunct Teachers	175	208	32	69	103	237	301
Total Personnel	615	821	1215	1307	1473	1766	1845



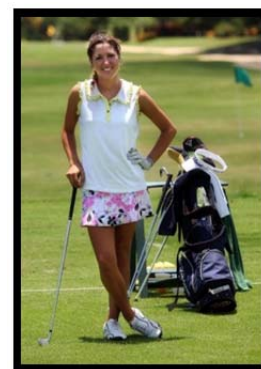
FLVS STUDENT ACCOMPLISHMENTS

FLVS submitted six students as our Disney Dreamers & Doers. From more than 400 students that were nominated throughout Central Florida as Disney Dreamers & Doers, 18 students were selected to be Shining Stars. Three of those Shining Stars were FLVS students. We weren't guaranteed to have any chosen, so to have three selected is very exciting. The students had to write an essay about how they had given of themselves or given back to their community.



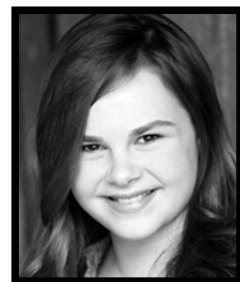
Surfer magazine paid tribute to Luke Marks by ranking him 16th among all surfers in its annual "Hot 100" feature, which highlights the best young surfers on the planet. He was the only easterner to be so saluted.

Jaye Marie Green is not only ranked fifth in the nation of teen golfers, but also has a handicap of 1.0, a driving distance of 265 yards and a United States Golf Association (USGA) Rules and Amateur world ranking of 25.



Bailey Reese, founder/president of HeroHug.org has been chosen to carry the torch in the 2012 Olympic games.

FLVS Global School student, Ruby Rakos, stars in *Billy Elliot* on Broadway and performs eight shows a week.





Ashley De La Rosa was a quarter finalist on *The Voice* and has appeared in television commercials and performed in several stage plays in Florida.

Shannon Magrane was a contestant on *American idol* and made it to the top 11.



In September 2011, Lexi Thompson set a new record as the youngest-ever winner of an LPGA tournament.

Brendan Santidrian placed third in the Florida Department of Education 2011 Statewide Public Service Announcement (PSA) contest.



Noah Cornman is a race car driver (he has special approval to race a Legend car as he is only 12).



OTHER HISTORICAL FLVS HIGHLIGHTS

- Awarded SEIR-TEC Patterns of Promise Award for Instructional Technology, 1999
- Earned NCAA approval of courses, 2000
- Awarded Canadian Association for Distance Education (CADE) Award of Excellence: Learner-Centered IT, 2000
- Awarded United States Distance Learning Association (USDLA) Excellence in Distance Learning Programming K-12, 2000, 2002
- Awarded USDLA Excellence Most Outstanding Achievement by an Individual in K-12 Education to Julie Young, 2000
- Earned CITA/SACS accreditation, 2001
- Swept the USDLA K-12 awards in every category in 2003
- Julie Young inducted into 2003 USDLA Hall of Fame
- Named as one of *Business Week's* "Web Smart 50"
- One of the top three finalists for the EdNet HERO Award, 2004
- Awarded ITFlorida Excellence in IT Leadership for Central Florida, 2004
- Awarded USDLA 21st Century Best Practices Award, 2005
- Awarded EdNet's Pioneer Award, 2006
- Awarded EdNet's Impact Award, 2007
- Awarded USDLA 21st Century Best Practices in Distance Learning, 2007
- Awarded Enhanced Government, 2008
- Awarded CODIE 2009, 2010
- Awarded USDLA Quality Standards Certification to FLVS Professional Learning Program, 2010
- Awarded USDLA Best Practices, 2000, 2002, 2003, 2005, 2007, 2009, 2010
- Awarded Sterling Council Storyboard Competition, 2011
- Awarded e-Learning 100, 2011
- Awarded Bright Ideas Award, 2011
- Awarded Outstanding Individual Contribution to K-12 Online Learning Award, 2011
- Awarded the Harold W. McGraw, Jr. Prize in Education Award to Julie Young, 2011
- Julie Young was named as one of the country's "Top 50 Innovators" in the Converge Yearbook, 2011
- Julie Young was named the Dr. Carlo Rodriguez Champion of Florida School Choice Award, 2012
- Julie Young was awarded the Florida Diversity Council's Multicultural Leadership Award, 2012
- Pam Birtolo inducted into 2012 USDLA Hall of Fame
- Awarded the 2012 Learning Impact Award - Silver



FLORIDA AT A GLANCE

Geography

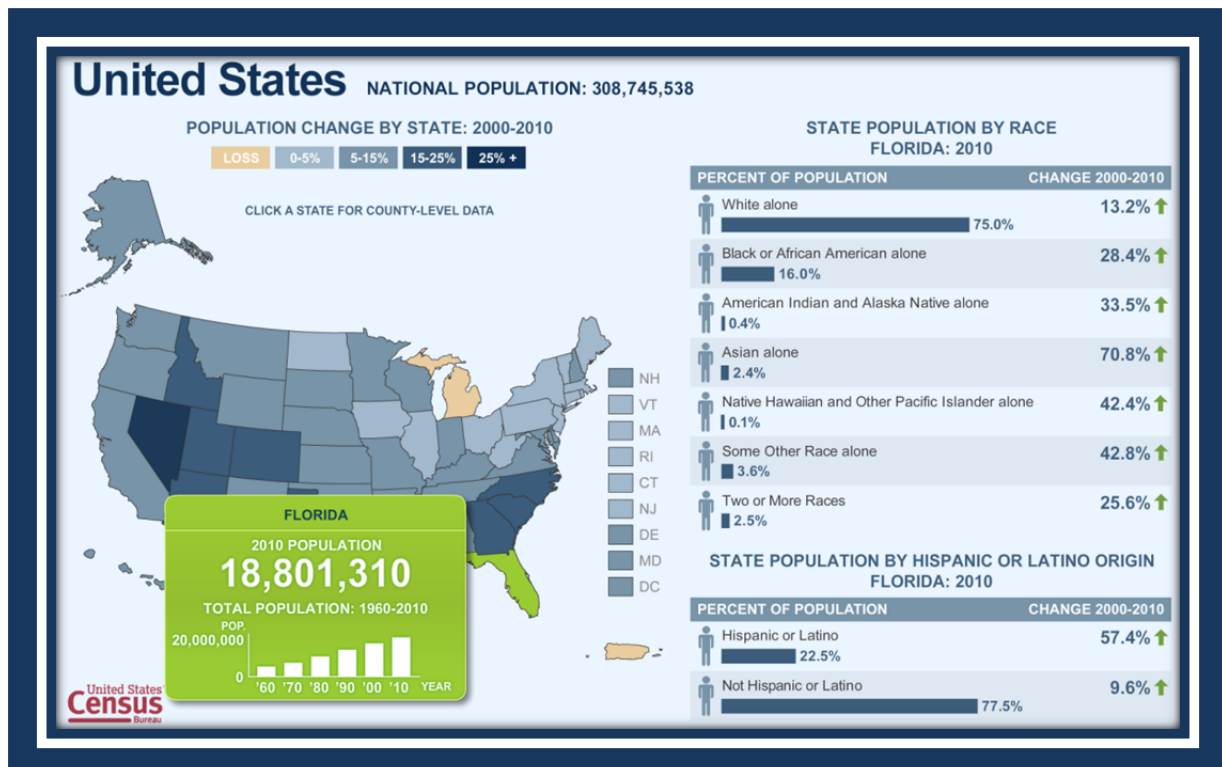
The state of Florida is located in the southeast United States and is bordered by Alabama and Georgia. Florida is a peninsula which is nestled between the Atlantic Ocean and the Gulf of Mexico. Florida had a population of 18,801,310 as of 2010 making it the fourth most populated state in the USA, only behind California, Texas, and New York.

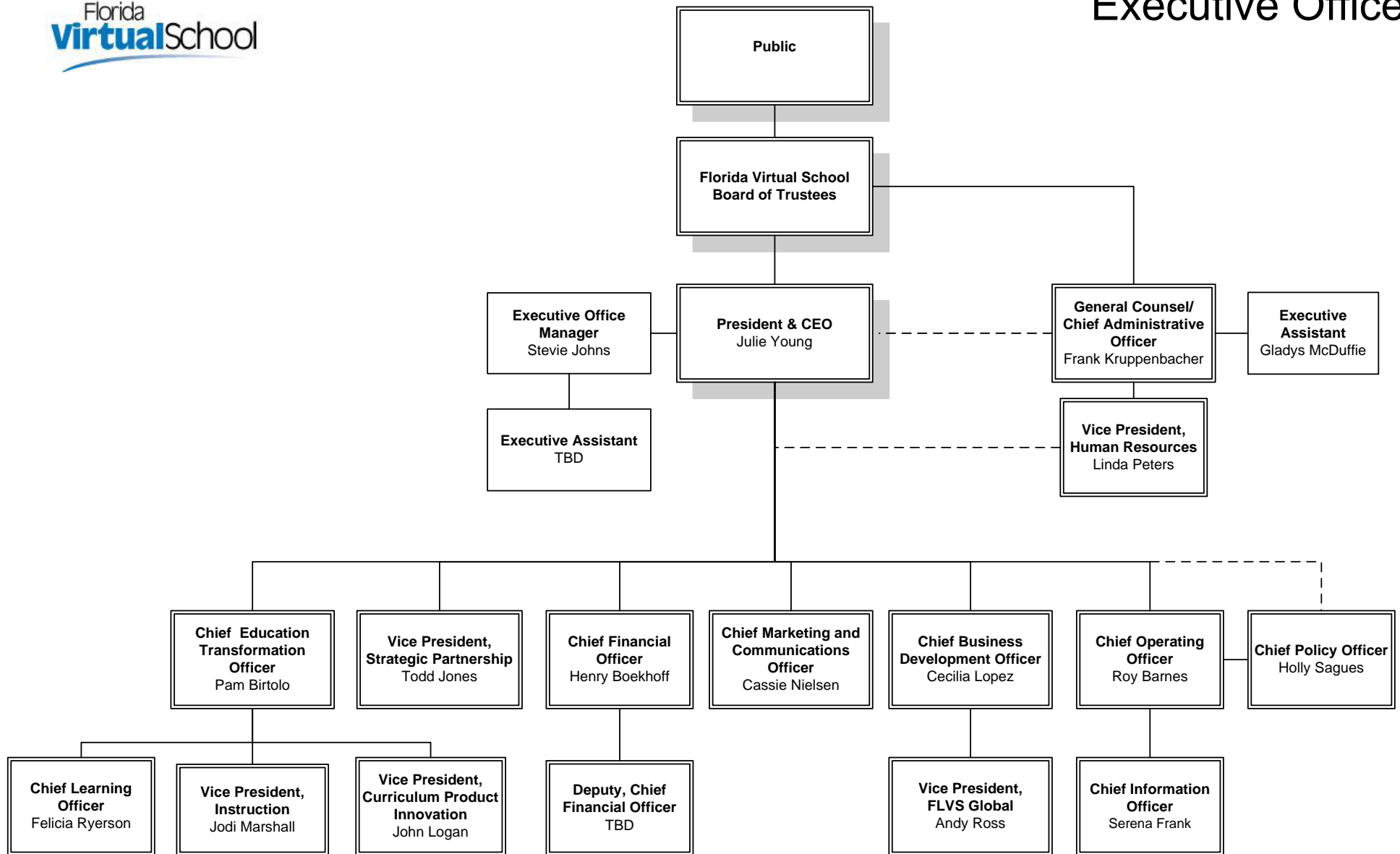
Florida has an area of 58,560 square miles with 54,252 square miles being comprised of land and 4,308 square miles of total water area, ranking it 22nd among the other states for total area size. There are 67 counties located within Florida, the largest being Palm Beach.

Population

The United States Census Bureau estimates show that the state population will reach 23,406,525 by 2020. Our residents are diverse in age: the U.S. Census Bureau estimates that 5.7 percent of the population is under five years old, 21.3 percent is under 18 years old, 17.3 percent are more than 65 years of age, and the majority of the population at 55.7 percent is between ages 18 and 65 years old as of 2010.

Year	Population
1950	2,771,305
1960	4,951,560
1970	6,789,443
1980	9,746,324
1990	12,937,926
2000	15,982,378
2010	18,801,310





Operating Budget Summary

Recommended Budget Fiscal Year 12-13

Description	FY07-08 Actual Results	FY08-09 Actual Results	FY09-10 Actual Results	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
Revenues							
Federal	260,552	116,162	465,144	317,472	0	198,812	0
State	60,623,642	86,388,806	94,784,220	105,997,540	119,096,831	119,520,410	142,023,245
Local	919,606	778,044	163,966	2,730,916	1,151,723	1,214,306	1,501,092
Total Revenue	\$ 61,803,800	\$ 87,283,012	\$ 95,413,330	\$ 109,045,928	\$ 120,248,554	\$ 120,933,528	\$ 143,524,337
Other Sources Of Funds							
Transfers In	519,898	0	0	0	0	0	0
Non-Revenue Receipts		0	0	0	0	0	0
Total Other Sources Of Funds	\$ 519,898	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Beginning Fund Balance							
Encumbrances	988,236	2,009,977	3,702,641	5,330,716	2,829,950	2,829,950	3,933,797
Rebudgets-Categoricals	0	327,160	192,202	1,015,722	2,739,429	1,923,432	2,225,887
Drivers Education-Behind the Wheel	0	0	0	0	0	1,426,827	1,226,119
Gates Grant Carryover						867,150	346,433
Adj to Prior Period Fund Balance	0	0	0	9,767	0	0	0
Unappropriated Balance	9,831,838	17,642,267	23,274,083	20,436,576	19,912,162	18,461,759	10,506,831
Total Beginning Fund Balance	\$ 10,820,074	\$ 19,979,404	\$ 27,168,926	\$ 26,792,781	\$ 25,481,541	\$ 25,509,118	\$ 18,239,067
TOTAL							
	\$ 73,143,772	\$ 107,262,416	\$ 122,582,256	\$ 135,838,709	\$ 145,730,095	\$ 146,442,646	\$ 161,763,404
Appropriations							
Learning Community	31,908,655	44,022,074	57,428,822	59,166,509	69,365,703	71,087,960	82,938,249
Categorical Appropriations	270,592	1,064,147	1,066,624	1,748,749	4,768,941	2,928,032	3,596,729
Sub-Total	32,179,247	45,086,221	58,495,446	60,915,258	74,134,644	74,015,992	86,534,977
Central Services, School-Wide Costs & Non-Recurring Appropriations							
Central Services	20,985,121	35,007,269	37,303,796	49,414,333	54,010,371	44,861,804	57,761,321
School-Wide Costs	0	0	0	0	0	0	0
Non-Recurring Appropriations	0	0	0	0	8,009,710	9,325,783	0
Sub-Total	20,985,121	35,007,269	37,303,796	49,414,333	62,020,081	54,187,587	57,761,321
Total Expenditures/Appropriations	\$ 53,164,368	\$ 80,093,490	\$ 95,799,242	\$ 110,329,591	\$ 136,154,725	\$ 128,203,579	\$ 144,296,297
Other Uses Of Funds							
Transfers Out	0	0	0	0	0	0	0
Total Other Uses Of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ending Fund Balance							
Encumbrances	2,009,977	3,702,641	5,330,716	2,829,950	2,829,950	3,933,797	3,933,797
State Required Carryover Programs	327,160	192,202	1,015,722	1,923,432	884,913	2,225,887	2,285,749
Drivers Education-Behind the Wheel	0	0	0	1,426,827	0	1,226,119	0
Gates Grant Carryover	0	0	0	867,150	0	346,433	0
Reserve for Contingency	4,849,891	6,911,104	7,582,738	8,479,803	5,860,507	9,405,031	11,247,561
Unappropriated Balance	12,792,376	16,362,979	12,853,838	9,981,956	0	1,101,800	0
Total Ending Fund Balance	\$ 19,979,404	\$ 27,168,926	\$ 26,783,014	\$ 25,509,118	\$ 9,575,370	\$ 18,239,067	\$ 17,467,107
TOTAL							
	\$ 73,143,772	\$ 107,262,416	\$ 122,582,256	\$ 135,838,709	\$ 145,730,095	\$ 146,442,646	\$ 161,763,404

FLVS & Connections Academy, Full Time

Recommended Budget

Fiscal Year 12-13

Cost Center: 9123, Fund 933

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
REVENUES					
Beginning Balance		0		(1,060,825)	0
FT K-8		2,414,503	3,707,187	7,575,442	9,880,445
FT 9-12		403,374	1,501,783	3,140,412	4,087,924
FTPT K-8				2,580,633	
FTPT 9-12		2,868,550	3,441,519	2,112,654	6,109,390
VIP K-8				671,160	1,032,000
VIP 9-12				359,550	
FVSHS		1,288,385	1,510,546		
Miscellaneous Revenue		40,000			
Total Revenues & Balances		\$ 7,014,812	\$ 10,161,035	\$ 15,379,026	\$ 21,109,759
POSITIONS					
Director, District Accountability	4112				0.60
Director, Instructional Models	4112		0.45	0.45	0.90
High Stakes Testing Administrator	4113				0.90
Advisory Teacher	4120		27.00	1.00	3.00
Elementary Teachers	4120		5.00	5.00	3.00
FLVS FT Teachers	4120	32.00	5.00	44.00	55.00
Part Time Instructors	4129		1.00		
School Counselor	4131		0.42	1.00	
Registrar	4136	1.00	1.00	1.00	
Testing Specialist	4165				1.85
Support Specialist	4165				0.80
Total Positions		33.00	34.87	52.45	66.05
APPROPRIATIONS					
Regular Salaries		1,573,092	1,639,515	2,154,808	2,752,054
Teacher Career Ladder	4190				150,000
Overtime	4192				
One time market adjustment	4750				74,305
Total Salaries		1,573,092	1,639,515	2,154,808	2,976,359
Medical	4231	204,710	319,105	384,932	604,358
FICA	4220	117,421	125,423	158,693	227,691
FRS	4210	164,033	80,500	105,439	150,326
Total Benefits		486,164	525,028	649,064	982,375
Personnel Costs		2,059,256	2,164,543	2,803,872	3,958,734
Recurring Expenses					
Contract Labor K-8 FT& FTPT	4311	5,931,896	7,231,579	9,806,075	16,510,728
Contract Labor 9-12 FT	4311			863,000	
Contract Labor VIP K-8	4311			671,160	
Travel In-State	4332			1,100	1,100
Travel Out-State	4333				
Repairs & Maintenance	4350				
Rentals	4360			551	
Postage	4371	95			7,500
Telephone	4372	3,394			
Internet Access	4373	2,334			
Communication Stipends	4374	43,038	61,905	74,721	106,533
Other Purchased Services	4390		31,000		93,000
Supplies	4510			2,927	
Dues And Fees	4730				
Miscellaneous	4790				
Indirect Cost	4793	32,892		151,918	151,918
Professional Staff Development					
Travel In-State	4332	2,732	11,291		11,095
Travel Out-State	4333				
Dues And Fees	4730				60
Total Operating Expenses		6,016,381	7,335,775	11,571,452	16,881,934
Total Appropriations		8,075,637	9,500,318	14,375,324	20,840,668
Ending Balance Prior to Transfer		(1,060,825)	660,717	1,003,702	269,091
Transfer to Development Fund		0	0	1,003,702	0
Ending Balance		(1,060,825)	660,717	0	269,091
Total Appropriations & Ending Balances		\$ 7,014,812	\$ 10,161,035	\$ 15,379,026	\$ 21,109,759

FLVS Global & FLVS Global School
Recommended Budget
Fiscal Year 12-13
Cost Center: 9610 & 9620, Fund 921 & 922

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 July-Dec Projected	FY11-12 Jan-June Projected	FY12-13 Recommended Budget
REVENUES						
FLVS Global		4,425,257	18,000,000		1,260,000	3,950,000
FLVS Global School		1,189,527			740,000	2,150,000
FLVS Global - JV Reimbursement				3,177,345		
FLVS Global - JV Profit Share				408,249		
Interest		8,084			2,440	2,440
Total Revenues		5,622,868	18,000,000	3,585,594	2,002,440	6,102,440
Prior Period Adjustment		406,958				
Beginning Balances		2,279,153	0	682,381	1,090,629	1,259,070
Total Revenues & Balances		\$ 8,308,979	\$ 18,000,000	\$ 4,267,975	\$ 3,093,069	\$ 7,361,510
APPROPRIATIONS						
Cost of Sales			4,200,000		0	0
Positions FLVS Global						
Chief Business Development Officer	4111	1.00				
Vice President, FLVS Global	4111		1.00	1.00	1.00	1.00
Director, Global Services	4112	1.00	1.00	1.00	1.00	1.00
eSolutions Manager	4113	1.00				
Principal - Florida Virtual School VSN Project	4113	1.00				
Project Manager	4113		2.00	2.00	2.00	1.00
Sr Associate	4113	1.00				
Sr Associate AP Programs	4113	1.00	1.00	1.00	1.00	
Instructional Leader	4114		1.00			
Senior Manager - Sales	4113	3.00	1.00	2.00	2.00	0.85
Sr Manager, Business	4113		1.00	1.00	1.00	1.00
Sr Project Manager	4113	2.00				
Technology Project Manager	4113					1.00
Instructor - Learning Recovery	4120	10.50				
Client Administrative Assoc	4164	1.00	1.00			
eSolutions Consultant	4160	7.00	9.00			
Instructional Design Specialist	4165	2.00	2.00			
Sr Strategic Marketing Specialist	4165	1.00	1.00			
Sr Administrative Assistant	4162		1.00	1.00	1.00	1.00
Administrative Associate	4164		1.00	1.00	1.00	1.00
Business Operations Specialist	4165		1.00	1.00	1.00	1.00
Client Support Specialist	4165	3.00	3.00			3.00
Communication and Marketing Specialist	4165			1.00	1.00	
eSolutions Liaison	4165	4.00		8.00	8.00	6.00
Quality Analyst	4167					1.00
Total FLVS Global Positions		39.50	27.00	20.00	20.00	18.85
Positions FLVS Global School						
Instructor	4120	8.00	7.00	13.00	13.00	15.00
Instructor - Part Time	4129	19.00	16.00	4.50	4.50	8.00
Quality Assurance Instructors	4130					1.00
Support Assistant	4162					
Global School Principal	4114	1.00	1.00	1.00	1.00	1.00
Global School Asst Principal	4114			1.00	1.00	
Sr Client Rep	4161	2.00	1.00	1.00	1.00	1.00
Client Support Rep	4161					1.00
Customer Service Rep	4161		1.00			
Total FLVS Global School Positions		30.00	26.00	20.50	20.50	27.00
Total Positions		69.50	53.00	40.50	40.50	45.85
Regular Salaries		1,836,601	2,442,784	1,885,228	1,071,027	2,359,996
Teacher Career Ladder	4190					30,000
Supplements	4190		239,000	15,213	8,781	4,000
One time market adjustment	4750				17,148	63,778
Total Salaries		1,836,601	2,681,784	1,900,441	1,096,956	2,457,774
Medical	4231	167,638	484,947	235,087	135,695	375,150
FICA	4220	135,611	205,151	138,784	80,107	188,020
FRS	4210	201,420	131,667	93,892	54,196	127,525
Total Benefits		504,669	821,765	467,763	269,998	690,695
Personnel Costs		2,341,270	3,503,549	2,368,204	1,366,954	3,148,469
Operating Expenses						
Contract Labor	4311	437,927	1,101,100	296,389	171,079	258,000
Legal Fees	4312		22,000			
Travel In-State	4332	8,336	94,150	7,747	4,471	24,000
Travel Out-State	4333	183,355		62,882	36,296	263,000
Repairs & Maintenance	4350	14,238				
Rentals	4360	102,219	126,500	209,686	121,033	220,745
Annual Software Licensing	4362					63,400
Postage	4371	4,138	2,410	993	573	13,000
Telephone	4372	13,111		476	274	
Internet Access	4373	639		279	161	1,800
Communication Stipends	4374	55,088	76702	61,711	35,620	72,236
Other Purchased Services	4390	199,203	1,037,410	2,106	1,216	237,250
SLA Agreements	4391	146,842				296,500
Materials & Supplies	4510	28,230	90,000	52,024	30,029	48,100
Textbooks	4520		20,000			
Non-Capitalized FFE	4642	2,945	315	133	77	
Capitalized Computer Hardware	4643					
Non-Capitalized Computer Hdwr	4644					
Capitalized Software	4691					
Non-Capitalized Software	4692					
Dues And Fees	4730	70,955	61,765	109,969	63,475	73,153
Bad Debt Expense	4820	31,376				
Interdepartmental Cross Charge	4999	30,883				
Professional Staff Development						
Travel In-State	4332	6,820	21,950	1,686	973	10,120
Travel Out-State	4333	16,111		2,213	1,278	460
Supplies	4510			122	71	
Dues And Fees	4730	2,351		726	419	
Total Operating Expenses		1,354,767	2,654,302	809,142	467,046	1,581,764
Transfers Out to FLVS Projects		3,930,561				
Total Appropriations		7,626,598	10,357,851	3,177,346	1,834,000	4,730,233
Gross Operating Income (Loss)		1,918,747	7,642,149	408,248	166,000	1,369,767
Net FLVS Operating Income (Loss)		1,918,747	3,438,967	408,248	166,000	1,369,767
Ending Balances		682,381	3,438,967	1,090,629	1,259,070	2,631,277
Total Appropriations & Ending Balances		\$8,308,979	\$18,000,000	\$4,267,975	\$3,093,069	\$7,361,510

Florida Franchises
Recommended Budget
Fiscal Year 12-13
Cost Center 9131/9140, Fund 930

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
REVENUES					
Beginning Balances		285,578		473,996	0
Franchise Enrollment		33,626	35,280	39,081	42,989
Franchise Rate		50.00	50.00	50.00	50.00
Operating Revenue		1,681,314	1,764,000	1,954,050	2,149,455
Interest					
Total Revenues & Balances		\$ 1,966,892	\$ 1,764,000	\$ 2,428,046	\$ 2,149,455
POSITIONS					
Director, Instructional Models	4112		0.45	0.45	
Director, Florida Services	4112				0.25
Sr Associate	4112				
Franchise Manager	4113	1.00	1.00	1.00	1.00
Instructors	4120		1.00		
District Relations Manager	4134				2.00
Franchise Registrar	4136	1.00			
Franchise Specialist	4165	1.00	1.00		
Sr Administrative Assistant	4162	1.00		1.00	1.00
Quality Assurance Specialist	4165				1.00
Professional Learning Specialist	4165	2.00		1.00	1.00
Services Provided by Information Services					
Database Developer	4168				
Application Analyst	4167				
Total Positions		6.00	3.45	3.45	6.25
APPROPRIATIONS					
Regular Salaries		198,305	188,069	193,673	350,916
Part-Time					
Overtime	4192				
One time market adjustment	4750				9,475
Total Salaries		198,305	188,069	193,673	360,391
Medical	4231	25,615	31,568	28,228	57,188
FICA	4220	14,759	14,387	15,509	27,570
FRS	4210	20,978	9,234	22,512	18,177
Total Benefits		61,352	55,189	66,249	102,935
Personnel Costs		259,657	243,258	259,922	463,326
Recurring Expenses					
Contract Labor	4311	14,998	857,000	377	
Legal Fees	4312				
Travel In-State	4332	23,959	6,000	26,504	1,500
Repairs & Maintenance	4350				
Rentals	4360	18,786			
Postage	4371	297	20,000	297	5,000
Telephone	4372	245	4,665		
Internet Access	4373				
Communication Stipend	4374	5,358		4,945	9,645
Other Purchased Services	4390		2,000		44,000
Supplies	4510	163,554	160,000	9,081	15,000
Student Materials	4520				
Capitalized Audio Visual Materials	4621				
Non-Capitalized Audio Visual Materials	4622				
Capitalized FFE	4641				
Non-Capitalized FFE	4642	275			
Capitalized Computer Hardware	4643				
Non-Capitalized Computer Hdw	4644				
Capitalized Software	4691	52,884			
Non-Capitalized Software	4692				
Dues And Fees	4730	86			
Indirect Cost - LMS & Tier 1	4793	952,592		537,000	537,000
Indirect Cost	4793			12,889	12,889
Professional Staff Development					
Travel In-State	4332	205	1,515		1,442
Travel Out-State	4333				
Dues and Fees	4370			199	700
Total Operating Expenses		1,233,239	1,051,180	591,292	627,176
Total Appropriations		1,492,896	1,294,438	851,214	1,090,502
Ending Balances Prior to Transfer		473,996	469,562	1,576,832	1,058,953
Transfer to Development Fund		0	0	1,576,832	0
Ending Balance		473,996	469,562	0	1,058,953
Total Appropriations & Ending Balances		\$ 1,966,892	\$ 1,764,000	\$ 2,428,046	\$ 2,149,455

FLVS Development Fund
Recommended Budget
Fiscal Year 12-13
Cost Center: Various, Fund 923

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
REVENUES					
Beginning Balance - Development Fund		1,337,918	1,996,788	1,675,139	1,146,293
Beginning Balance - FLVS Global			(306,169)		
Beginning Balance - Franchise			1,134,812		1,576,832
Beginning Balance - Full Time			(292,152)		1,003,702
Transfers In		3,925,561			
Revenue		185,747		1,173,639	
Total Revenues & Balances		\$ 5,449,226	\$ 2,533,279	\$ 2,848,778	\$ 3,726,827
Appropriations					
Salaries		734,784			136,000
Benefits		227,717			35,749
Other Non-Personnel		2,804,586			26,600
Staff Conference			879,930	885,860	880,340
Travel to Staff Conference			393,676	218,661	482,013
Florida Advocacy			216,000	216,000	212,000
Pre/Post Assessments			1,000,000		
Research, Development & Innovation					1,764,125
Allocation for new business development					190,000
GS Per Seat License Model					
GS Texas					
University Honorariums					
School Counseling				45	
Course Development				205	
Department Leadership				152	
GS - Other				377	
GS - Virtual Summer School				14,121	
Intro Info Tech				10,154	
Direct Instruction				82	
Easy Start				13,161	
GS - Pamoja				333,119	
GS - Site License				10,548	
Transfers-Out		7,000	0	0	0
Total Appropriations		3,774,087	2,489,606	1,702,485	3,726,827
Net Unallocated		1,675,139	43,673	1,146,293	0
Total Appropriations & Ending Balances		\$ 5,449,226	\$ 2,533,279	\$ 2,848,778	\$ 3,726,827

FLVS Health Insurance Trust
Recommended Trust Fund Budget
Fiscal Year 12-13
Cost Center: 9999, Fund 711

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
REVENUES					
Premium Revenue		11,923,649	14,238,978	13,394,705	14,127,603
Interest Revenue		6,100		6,100	6,100
Total Revenues		11,929,749	14,238,978	13,400,805	14,133,703
RESERVES & BALANCES					
Incurred But Not Reported Claim Reserve		636,363	923,324	1,313,561	1,537,692
Claim Stabilization Reserve		984,812	1,247,855	1,192,365	1,339,471
Ending Balances		106,648	493,634	467,710	990,326
Total Reserves & Balances		1,727,823	2,664,813	2,973,636	3,867,489
Total Revenues & Balances		\$ 13,657,572	\$ 16,903,791	\$ 16,374,441	\$ 18,001,192
POSITIONS					
Total Positions		0.00	0.00	0.00	0.00
APPROPRIATIONS					
Total Salaries		0	0	0	0
Total Benefits		0	0	0	0
Personnel Costs		0	0	0	0
Recurring Expenses					
Claims Expense	4770	10,683,936	14,237,400	12,506,952	13,444,973
Total Operating Expenses		10,683,936	14,237,400	12,506,952	13,444,973
Total Appropriations		10,683,936	14,237,400	12,506,952	13,444,973
Incurred But Not Reported Claim Reserve		1,313,561	996,618	1,537,692	1,653,019
Claim Stabilization Reserve		1,192,365	1,423,898	1,339,471	1,412,760
Ending Balances		467,710	245,875	990,326	1,490,439
Total Appropriations & Ending Balances		\$ 13,657,572	\$ 16,903,791	\$ 16,374,441	\$ 18,001,192

Learning Community Summary

Recommended Budget

Fiscal Year 12-13

Cost Center: 0001

Description	FY10-11 Actual Results		FY11-12 Adopted Budget		FY11-12 Projected Results		FY12-13 Recommended Budget	
FTE				24,576.18		21,377.30		27,231.61
				25.00		22.50		25.00
Function/Purpose	Positions	\$	Positions	\$	Positions	\$	Positions	\$
Instruction								
Instructor	985.00	40,737,889	983.00	44,856,128	1,006.00	50,282,630	1040.00	48,637,680
ESE Instructor					6.00	176,264	0.00	0
PT Instructor			100.00	890,200	21.75	340,225	250.00	2,257,750
Concierge			50.00	1,050,000	1.00		1.00	39,140
Mentors			10.00	456,320			10.00	466,310
Substitute Instructor	8.00	204,419						
Concierge - PT					1.00		1.00	9,304
Teacher Career Ladder				300,000				1,875,000
Club Supplements				20,000		116,770		0
Mentor Supplements				15,000				50,000
Summer Staffing Support								360,000
Quality Assurance Instructors								
Total Teachers	993.00	40,942,308	1143.00	47,587,648	1035.75	50,915,889	1,302.00	53,695,184
Adjuncts	62.00							
AP Bonus				50,000		55,650		56,000
Teacher Incentive								
Total Salaries	1,055.00	40,942,308	1,143.00	47,637,648	1,035.75	50,971,539	1,302.00	53,751,184
Medical		5,898,859		9,543,291		8,028,662		9,616,652
FICA		3,038,902		3,644,280		3,727,346		4,111,966
FRS		4,006,969		2,336,554		2,448,192		2,781,411
Total Benefits		12,944,730		15,524,125		14,204,200		16,510,028
Summer Staffing Support		214,283		180,000		139,254		140,000
Mentor Training				24,145				1,500
Travel In-State		103,035		220,755		59,465		398,400
Travel Out-State		38,215		22,000		11,464		56,000
Rental				1,000		5,000		6,689,000
Postage		7,769		10,000		1,164		11,100
Telephone		24,142				199		
Internet Access								
Communications Stipend		1,717,064		1,774,860		1,858,903		2,010,024
Other Purchased Services		179,376				27,703		
Supplies		99,254		200,500		18,896		481,000
Non-Capitalized FFE		1,693						
Non-Capitalized Computer Hdw				600		240		0
Non-Capitalized Software								
Dues and Fees		63,119		62,640		13,678		41,120
Total Operating Expenses		2,447,950		2,496,500		2,135,966		9,828,144
Contract Labor						24,155		
Travel In-State		374,545		156,450		123,008		152,100
Travel Out-State		46,389				25,174		
Materials/Other Purchased Services		1,941				(308)		
Dues and Fees		7,261				5,545		
Total Staff Development		430,136		156,450		177,574		152,100
Total Instruction	1,055	\$ 56,765,124	1,143	\$ 65,814,723	1,036	\$ 67,489,279	1,302	\$ 80,241,456

Learning Community Summary

Recommended Budget

Fiscal Year 12-13

Cost Center: 0001

Description	FY10-11 Actual Results		FY11-12 Adopted Budget		FY11-12 Projected Results		FY12-13 Recommended Budget	
School Administration								
Learning Community Leader								
Instructional Leader	27.00	1,584,641	30.00	2,152,980	30.00	2,537,133	26.00	1,918,098
Mentor Program Manager		7,876	1.00	66,852	1.00	70,015	1.00	68,858
Other Certified						4,087		
Other Non-Exempt						33,008		
Instructional Support, PL							0.00	0
Emerging Leader	8.00	119,438	8	365,056	7.00	85,950	0.00	0
Supplements		4,000				1,000		
Total Salaries	35.00	1,715,955	39.00	2,584,888	38.00	2,731,193	27.00	1,986,956
Medical		169,077		356,850		331,692		247,050
FICA		129,852		197,744		213,086		152,002
FRS		180,349		126,918		137,895		102,924
Total Benefits		479,278		681,512		682,673		501,977
Travel In-State		92,018		143,850		43,888		92,000
Travel Out-State		16,420				3,074		
Postage		888		1,500		60		2,000
Repairs & Maintenance								
Telephone		25						
Internet Access								
Communications Stipend		48,340		81,900		89,960		56,700
Other Purchased Services								
Supplies		3,066		3,000		703		10,000
Non-Capitalized FFE		5,550		5,000		1,050		0
Dues And Fees		19,939		2,280		28,355		5,220
Total Operating Expenses		186,246		237,530		167,090		165,920
Travel In-State		15,837		47,050		14,594		41,940
Travel Out-State		3,789				2,075		
Supplies						1,045		
Dues And Fees		280				12		
Total Staff Development		19,906		47,050		17,726		41,940
Total School Administration	35	\$ 2,401,385	39	\$ 3,550,980	38	\$ 3,598,682	27	\$ 2,696,793
School Total	1,090	\$ 59,166,509	1,182	\$ 69,365,703	1,074	\$ 71,087,960	1,329	\$ 82,938,249

Department Summary
Recommended Budget
Fiscal Year 12-13

Description		FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
<u>Board of Trustees</u>									
Board of Trustees	9001	3.00	3.00	3.00	2.50	586,870	520,743	550,514	1,053,814
Board of Trustees		3.00	3.00	3.00	2.50	\$ 586,870	\$ 520,743	\$ 550,514	\$ 1,053,814
<u>Office of the President & CEO</u>									
President & CEO	9002	6.00	3.00	3.00	2.50	1,539,662	526,231	536,506	1,013,996
Office of the President & CEO		6.00	3.00	3.00	2.50	\$ 1,539,662	\$ 526,231	\$ 536,506	\$ 1,013,996
<u>Operations Office</u>									
Chief Operating Officer	9810	0.00	1.50	1.00	1.50	0	173,388	307,019	207,618
Policy & Accountability	9003	0.00	8.50	9.50	7.70	0	1,334,854	1,029,209	1,009,951
Information Technology	9330	62.00	82.20	68.20	65.00	10,209,585	19,903,155	16,799,992	16,559,733
Student Experience	9820	0.00	21.50	16.00	10.50	0	3,270,299	2,433,034	2,732,502
Enterprise Project Management Office	9005	0.00	0.00	16.00	18.00	0	0	302,335	2,229,307
Operations Office		62.00	113.70	110.70	102.70	\$ 10,209,585	\$ 24,681,696	\$ 20,871,589	\$ 22,739,110
<u>Strategic Partnerships</u>									
Strategic Partnerships	9004	0.00	0.00	2.00	1.50	0	0	236,997	256,832
Strategic Partnerships		0.00	0.00	2.00	1.50	0.00	0.00	\$ 236,997	\$ 256,832
<u>Education Services Office</u>									
Chief Education Transformation Officer	9110	2.00	8.00	2.00	2.00	316,619	719,465	261,182	259,411
Student Learning	9120	11.00	56.00	46.50	13.60	2,820,915	3,336,378	2,653,890	1,122,194
Student Engagement	9160	23.00	21.50	29.76	48.50	2,722,584	2,019,858	1,755,489	2,426,188
Instructional Models - Full Time	9123	33.00	34.87	52.45	66.05	8,075,637	9,500,318	14,375,324	20,840,668
Professional Learning	9140	36.05	29.95	29.00	29.35	2,060,535	2,387,036	2,151,335	2,531,762
Curriculum Product Innovation	9250	0.00	36.00	41.70	51.00	0	2,636,673	3,410,446	8,117,976
Education Services Office		105.05	186.32	201.41	210.50	\$ 15,996,290	\$ 20,599,728	\$ 24,607,666	\$ 35,298,199
<u>Business Services Office</u>									
Chief Financial Officer	9410	1.50	1.34	1.34	1.34	185,400	169,057	187,422	947,112
Financial Services	9420	24.50	24.33	24.33	20.33	2,121,889	4,311,999	4,139,419	4,775,400
Accounting & Budget Services	9450	0.00	4.33	4.33	6.33	0	679,235	282,521	492,965
Business Services Office		26.00	30.00	30.00	28.00	\$ 2,307,288	\$ 5,160,291	\$ 4,609,362	\$ 6,215,477
<u>Human Resources Office</u>									
Vice President, Human Resources	9510	2.50	2.50	2.50	2.15	339,373	989,045	340,121	2,676,534
Human Resources	9520	25.50	26.50	26.50	26.50	1,830,364	4,762,616	2,237,654	3,414,779
Human Resources Office		28.00	29.00	29.00	28.65	\$ 2,169,737	\$ 5,751,661	\$ 2,577,775	\$ 6,091,312
<u>Marketing & Communications Office</u>									
Chief Marketing & Communications Officer	9641	0.00	0.00	0.00	2.00	0	0	0	213,769
Marketing	9640	17.00	22.95	24.00	14.00	2,840,390	3,655,664	2,618,641	2,740,793
Communications	9642	0.00	0.00	0.00	8.50	0	0	0	761,082
Marketing & Communications Office		17.00	22.95	24.00	24.50	\$ 2,840,390	\$ 3,655,664	\$ 2,618,641	\$ 3,715,644
<u>Business Development Office</u>									
Chief Business Development Officer	9710	2.00	10.50	12.50	9.75	108,457	1,131,756	663,336	1,002,859
Florida Services	9720	13.00	13.00	13.00	11.00	1,041,006	1,393,604	1,229,973	1,214,746
Florida Franchises (930)	9131	4.00	3.45	3.45	6.25	1,492,896	1,294,438	851,214	1,090,502
FLVS Global	9610	39.50	27.00	20.00	22.00	5,535,700	4,492,634	3,807,012	3,332,788
FLVS Global School	9620	30.00	26.00	20.50	27.00	2,090,898	1,665,216	1,204,334	1,397,445
Business Development Office		88.50	79.95	69.45	76.00	\$ 10,268,957	\$ 9,977,648	\$ 7,755,869	\$ 8,038,340

Department Summary
Recommended Budget
Fiscal Year 12-13

Description		FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
<u>Development, Fund 923</u>									
Various Departments		11.00	1.00	6.00	2.00	3,774,087	2,489,606	1,702,485	3,726,827
Development, Fund 923		11.00	1.00	6.00	2.00	\$ 3,774,087	\$ 2,489,606	\$ 1,702,485	\$ 3,726,827
<u>Discontinued Departments</u>									
Instructional Operations	9122	38.63	0.00	0.00	0.00	2,042,265	0	0	0
Instructional Models - Gifted	9123	2.00	1.10	3.10	0.00	189,452	89,315	266,519	0
Florida Services	9130	0.00	0.00	0.00	0.00	11,431	0	11,043	0
Chief Learning Officer (930)	9140	2.00	0.00	1.00	0.00	99,332	0	0	0
Knowledge Management	9170	0.00	0.00	6.00	0.00	0	0	457,207	0
Chief Development Officer	9210	7.00	0.00	0.00	0.00	606,020	0	0	0
Curriculum Services	9220	24.00	0.00	0.00	0.00	3,506,112	0	0	0
Curriculum Development	9230	54.25	0.00	0.00	0.00	10,063,780	0	0	0
Research & Discovery	9240	0.00	0.00	0.00	0.00	1,917,022	0	0	0
Technology Services (921)	9330	0.00	0.00	4.00	0.00	0	0	122,435	0
Building Operations	9430	0.00	0.00	0.00	0.00	2,125,316	0	0	0
Global Services - TAM	9610	3.00	0.00	0.00	0.00	229,288	0	0	0
Discontinued Departments		130.88	1.10	14.10	0.00	\$ 20,790,018	\$ 89,315	\$ 857,204	\$ -
FI Franchises, GS, Full-Time, Development Reversing Entry		(119.50)	(92.32)	(107.40)	(123.30)	(21,068,550)	(19,442,212)	(22,062,804)	(30,388,230)
TOTAL DEPARTMENTS		357.93	377.70	385.26	355.55	\$ 49,414,333	\$ 54,010,371	\$ 44,861,804	\$ 57,761,321

Categorical Programs Appropriation Summary

Recommended Budget

Fiscal Year 12-13

Description	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
State FEFP Categoricals				
Supplemental Reading Instruction	451,794	1,651,351	664,138	1,192,927
Merit Award Performance Pay	850,923	967,965	966,473	0
FLAP	0			
Miscellaneous Categoricals				
Gates Foundation	106,061	1,825,580	521,517	627,453
Drivers Ed - BTW	22,499	0	491,942	1,226,118
Miscellaneous Grants	0	0	60,697	32,303
Race To The Top	0	0	0	342,927
Federal Categoricals				
American History Grant	317,472	324,045	223,265	175,001
TOTAL	\$ 1,748,749	\$ 4,768,941	\$ 2,928,032	\$ 3,596,729

Supplemental Reading Plan

Recommended Budget

Fiscal Year 12-13

Cost Center: 9123/9140, Fund 101

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
POSITIONS					
ESE Manager	4113				1.00
Literacy Manager	4113	1.00	1.00	1.00	1.00
ESE Instructors	4120				6.00
Lead Literacy Coach	4138			0.00	
Literacy Coach	4138	5.00	6.00	3.00	6.00
ESE Specialist	4165		1.00	1.00	3.00
TOA - CCIR	4130	1.00	1.00		
Total Positions		7.00	9.00	5.00	17.00
APPROPRIATIONS					
Regular Salaries		305,969	485,244	514,332	886,545
Part-Time					
One time market adjustment	4750				7,975
Supplements	4190		1,000		
Total Salaries		305,969	486,244	514,332	894,520
Medical	4231	42,179	82,350	71,959	155,550
FICA	4220	22,728	37,198	38,090	68,431
FRS	4210	32,309	23,875	24,415	45,923
Total Benefits		97,216	143,422	134,464	269,904
Personnel Costs		403,185	629,666	648,796	1,164,424
Recurring Expenses					
Contract Labor	4311	19,200	825,000		
Travel-In State	4332	3,475	67,245	1,462	
Travel-Out State	4333	873	46,000		
Rentals	4360		20,000		
Postage	4371				
Telephone	4372	388			
Internet Access	4373	267			
Communication Stipend	4374	8,113	17,940	13,123	28,503
Other Purchased Services	4390				
Supplies	4510	2,382	16,500	252	
Non-Capitalized FFE	4642	150			
Non-Capitalized Software	4692				
Dues And Fees	4730		28,000	39	
To Be Allocated					
Professional Staff Development					
Travel-In State	4332	9,897	1,000	447	
Travel-Out State	4333	1,955		19	
Dues And Fees	4730	1,909			
Total Operating Expenses		48,609	1,021,685	15,342	28,503
TOTAL		\$ 451,794	\$ 1,651,351	\$ 664,138	\$ 1,192,927

Merit Award Performance Plan

Recommended Budget

Fiscal Year 12-13

Cost Center: 0001

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
POSITIONS					
Total Positions		0.00	0.00	0.00	0.00
APPROPRIATIONS					
Regular Salaries					
Bonus	4750	790,435	899,178	898,407	0
Overtime	4192				
Supplements	4190				
Total Salaries		790,435	899,178	898,407	0
Medical	4231				
FICA	4220	60,488	68,787	68,066	0
FRS	4210				
Total Benefits		60,488	68,787	68,066	0
Personnel Costs		850,923	967,965	966,473	0
Recurring Expenses					
Contract Labor	4311				
Travel Out-State	4333				
Rentals	4360				
Telephone	4372				
Other Purchased Services	4390				
Supplies	4510				
Capitalized Software	4691				
Non-Capitalized Software	4692				
Dues And Fees	4730				
Professional Staff Development					
Travel Out-State	4333				
Dues And Fees	4730				
Total Operating Expenses		0	0	0	0
TOTAL		\$ 850,923	\$ 967,965	\$ 966,473	\$ -

American History Grant
Recommended Budget
Fiscal Year 12-13
Cost Center: 9140, Fund 103

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
POSITIONS					
Grant Manager	4113		0.05		
Administrative Assistant	4162		0.05		
Project Coordinator-TAH Grant	4165	1.00	1.00	1.00	
Total Positions		1.00	1.10	1.00	0.00
APPROPRIATIONS					
Regular Salaries		57,550	57,966	56,259	
Teacher Bonuses	4750	55,000			
Overtime	4192				
Supplements	4190		66,500		45,000
Total Salaries		112,550	124,466	56,259	45,000
Medical	4231	12,212	10,065	13,349	0
FICA	4220	8,236	9,522	3,957	3,443
FRS	4210	6,096	6,111	2,762	2,331
Total Benefits		26,544	25,698	20,068	5,774
Personnel Costs		139,094	150,164	76,327	50,774
Recurring Expenses					
Contract Labor	4311	86,477	121,500	108,854	80,000
Legal Fees	4312				
Travel In-State	4332	17,739		20,287	15,000
Travel Out-State	4333	70,474	10,500	13,525	
Repairs & Maintenance	4350				
Rentals	4360				
Postage	4371				
Telephone	4372	40			
Communication Stipend	4374	1,692	2,181	1,732	
Other Purchased Services	4390	10		79	
Supplies	4510	1,946	6,500	1,779	4,227
Purchasing Card Charges	4519				
Materials-Textbooks State Adopted	4520				
Capitalized Audio Visual Materials	4621				
Non-Capitalized Audio Visual Materials	4622				
Capitalized FFE	4641				
Non-Capitalized FFE	4642				
Capitalized Computer Hardware	4643				
Non-Capitalized Computer Hdwr	4644				
Capitalized Software	4691				
Non-Capitalized Software	4692				
Dues And Fees	4730				
Professional Staff Development					
Travel In-State	4332		33,200	435	
Travel Out-State	4333			247	25,000
Dues And Fees	4730				
Total Operating Expenses		178,378	173,881	146,938	124,227
TOTAL		\$ 317,472	\$ 324,045	\$ 223,265	\$ 175,001

Gates Grant
Recommended Budget
Fiscal Year 12-13
Cost Center: 9250/9330, Fund 110

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
REVENUES					
Beginning Balance		0	797,857	868,088	347,371
Revenue		973,213	1,026,787	0	280,082
Interest		936	936	800	
Total Revenues & Balances		\$ 974,149	\$ 1,825,580	\$ 868,888	\$ 627,453
POSITIONS					
Curriculum Manager	4113	1.00	1.20		
Project Manager	4113			1.00	
Content Writer	4137				
Assessment Specialist	4165		0.80	0.80	
Curriculum Specialist	4165	2.00	0.80	0.80	2.00
SME	4133		2.00	2.00	1.00
Content Writer	4137	2.00	4.00	4.00	2.00
Compliance Technician	4161		0.20		
Deployment Analyst	4167		0.40		
Design Specialist	4165		2.00		
Quality Analyst	4167		0.80		
Web Development Specialist	4165	0.75			
Instructional Design Specialist	4165	1.00		2.00	2.00
Psychometrician	4165		0.20	0.20	
Lead Web Developer	4168			0.80	
Web Developer	4168		2.20	2.00	2.00
Total Positions		6.75	14.60	13.60	9.00
APPROPRIATIONS					
Regular Salaries		70,775	745,901	221,274	468,424
Part-Time					
Overtime	4192				
One time market adjustment	4750				
Total Salaries		70,775	745,901	221,274	468,424
Medical	4231	9,668	133,540	24,962	82,350
FICA	4220	5,615	57,061	15,177	35,834
FRS	4210	7,906	36,624	9,170	24,264
Total Benefits		23,189	227,225	49,309	142,449
Personnel Costs		93,964	973,126	270,583	610,873
Recurring Expenses					
Contract Labor	4311	8,272	828,554	213,026	
Legal Fees	4312				
Travel In-State	4332	2,357		1,065	2,000
Repairs & Maintenance	4350			1,695	
Rentals	4360				
Postage	4371				
Communication Stipends	4374	1,468	23,900	5,956	14,580
Internet Access	4373				
Other Purchased Services	4390			28,695	
Supplies	4510				
Materials - Textbooks State Adopted	4520				
Capitalized Audio Visual Materials	4621				
Non-Capitalized Audio Visual Materials	4622				
Capitalized FFE	4641				
Non-Capitalized FFE	4642			120	
Capitalized Computer Hardware	4643				
Non-Capitalized Computer Hdwr	4644				
Capitalized Software	4691				
Non-Capitalized Software	4692				
Dues And Fees	4730				
Professional Staff Development					
Travel In-State	4332			19	
Travel Out-State	4333			358	
Total Operating Expenses		12,097	852,454	250,934	16,580
Total Appropriations		106,061	1,825,580	521,517	627,453
Ending Balances		868,088	0	347,371	0
Total Appropriations & Ending Balances		\$ 974,149	\$ 1,825,580	\$ 868,888	\$ 627,453

Drivers Education - Behind the Wheel

Recommended Budget

Fiscal Year 12-13

Cost Center: 9120, Fund 105

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
REVENUES					
Beginning Balance		0		1,426,826	1,226,118
Revenue		1,449,325		291,234	0
Interest		0		0	0
Total Revenues & Balances		\$ 1,449,325	\$ -	\$ 1,718,060	\$ 1,226,118
POSITIONS					
Total Positions		0.00	0.00	0.00	0.00
APPROPRIATIONS					
Total Salaries		0	0	0	0
Medical	4231				
FICA	4220				
FRS	4210				
Total Benefits		0	0	0	0
Personnel Costs		0	0	0	0
Recurring Expenses					
Contract Labor	4311				
Legal Fees	4312				
Travel In-State	4332				
Repairs & Maintenance	4350				
Rentals	4360				
Postage	4371				
Communication Stipends	4374				
Internet Access	4373				
Other Purchased Services	4390	22,499		491,822	1,226,118
Supplies	4510				
Materials - Textbooks State Adopted	4520				
Capitalized Audio Visual Materials	4621				
Non-Capitalized Audio Visual Materials	4622				
Capitalized FFE	4641				
Non-Capitalized FFE	4642			120	
Capitalized Computer Hardware	4643				
Non-Capitalized Computer Hdwr	4644				
Capitalized Software	4691				
Non-Capitalized Software	4692				
Dues And Fees	4730				
Professional Staff Development					
Travel In-State	4332				
Travel Out-State	4333				
Total Operating Expenses		22,499	0	491,942	1,226,118
Total Appropriations		22,499	0	491,942	1,226,118
Ending Balances		1,426,826	0	1,226,118	0
Total Appropriations & Ending Balances		\$ 1,449,325	\$ -	\$ 1,718,060	\$ 1,226,118

Miscellaneous Grants
Recommended Budget
Fiscal Year 12-13
Fund 106

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
REVENUES					
Beginning Balance				0	32,303
Revenue				93,000	0
Interest				0	0
Total Revenues & Balances		\$ -	\$ -	\$ 93,000	\$ 32,303
POSITIONS					
Total Positions		0.00	0.00	0.00	0.00
APPROPRIATIONS					
Regular Salaries				13,829	
Part-Time					
Overtime	4192				
One time market adjustment	4750				
Total Salaries		0	0	13,829	0
Medical	4231			1,571	0
FICA	4220			1,058	0
FRS	4210			679	0
Total Benefits		0	0	3,308	0
Personnel Costs		0	0	17,137	0
Recurring Expenses					
Contract Labor	4311			40,000	32,303
Software Dev Consulting	4318			1,166	
Travel In-State	4332			500	
Travel Out-State	4333			309	
Rentals	4360				
Postage	4371			4	
Communication Stipends	4374			253	
Internet Access	4373				
Other Purchased Services	4390				
Supplies	4510				
Materials - Textbooks State Adopted	4520				
Capitalized Audio Visual Materials	4621				
Non-Capitalized Audio Visual Materials	4622				
Capitalized FFE	4641				
Non-Capitalized FFE	4642				
Capitalized Computer Hardware	4643				
Non-Capitalized Computer Hdwr	4644				
Capitalized Software	4691				
Non-Capitalized Software	4692				
Dues And Fees	4730				
Professional Staff Development					
Travel In-State	4332			618	
Travel Out-State	4333			710	
Total Operating Expenses		0	0	43,560	32,303
Total Appropriations		0	0	60,697	32,303
Ending Balances		0	0	32,303	0
Total Appropriations & Ending Balances		\$ -	\$ -	\$ 93,000	\$ 32,303

Race to the Top
Recommended Budget
Fiscal Year 12-13
Department 9003, Fund 107

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
REVENUES					
Beginning Balance					0
Revenue					342,927
Interest					0
Total Revenues & Balances		\$ -	\$ -	\$ -	\$ 342,927
POSITIONS					
Grant/RFP Manager	4113				0.15
Project Grant Coordinator	4165				1.00
Tutors	4169				10.00
Total Positions		0.00	0.00	0.00	11.15
APPROPRIATIONS					
Regular Salaries					164,200
One time market adjustment	4750				10,000
Total Salaries		0	0	0	174,200
Medical	4231				10,523
FICA	4220				13,326
FRS	4210				9,024
Total Benefits		0	0	0	32,872
Personnel Costs		0	0	0	207,072
Recurring Expenses					
Contract Labor	4311				24,000
Software Dev Consulting	4318				
Travel In-State	4332				26,500
Travel Out-State	4333				
Rentals	4360				
Postage	4371				
Communication Stipends	4374				3,555
Internet Access	4373				
Other Purchased Services	4390				
Supplies	4510				150
Materials - Textbooks State Adopted	4520				
Capitalized Audio Visual Materials	4621				
Non-Capitalized Audio Visual Materials	4622				
Capitalized FFE	4641				
Non-Capitalized FFE	4642				
Capitalized Computer Hardware	4643				20,000
Non-Capitalized Computer Hdwr	4644				
Capitalized Software	4691				30,000
Non-Capitalized Software	4692				
Dues And Fees	4730				7,000
Professional Staff Development					
Travel In-State	4332				18,650
Dues And Fees	4730				6,000
Total Operating Expenses		0	0	0	135,855
Total Appropriations		0	0	0	342,927
Ending Balances		0	0	0	0
Total Appropriations & Ending Balances		\$ -	\$ -	\$ -	\$ 342,927

BOARD OF TRUSTEES

The primary purpose of the Board of Trustees is to provide policy direction, oversight, and governance of Florida Virtual School.

The Board of Trustees is comprised of seven distinguished Florida citizens who are appointed by the Governor to provide the governance climate that ensures the success of FLVS. For information on members of the Board, please see page five.

The Board of Trustees shall be responsible for the Florida Virtual School development of a state-of-the-art, technology-based education delivery system that is cost-effective, educationally sound, marketable, and capable of sustaining a self-sufficient delivery system through the Florida Education Finance Program.

The Board of Trustees shall aggressively seek avenues to generate revenue to support its future endeavors, and shall enter into agreements with distance learning providers.

The Board of Trustees has the fiduciary responsibility to provide the policy direction that FLVS staff must follow.

The Board of Trustees provides appropriate policies that will allow FLVS to flourish in the role designed by the Legislature of the State of Florida.

The office of the Board of Trustees includes the general counsel, one administrative associate, and one-half unit of the executive office manager (board clerk).

Board Of Trustees
Recommended Budget
Fiscal Year 12-13
Cost Center: 9001

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
POSITIONS					
General Counsel	4111	1.00	1.00	1.00	1.00
Executive Office Manager	4113				0.50
Executive Assistant	4162	1.00	1.00	1.00	1.00
Records Management Specialist	4165				
Security Specialist	4165	1.00	1.00	1.00	0.00
Total Positions		3.00	3.00	3.00	2.50
APPROPRIATIONS					
Regular Salaries		322,638	277,739	284,995	253,200
Interns					18,610
Overtime	4192				
Adjuncts					
Total Salaries		322,638	277,739	284,995	271,810
Medical	4231	23,209	27,450	29,179	22,875
FICA	4220	24,691	21,247	17,186	20,793
FRS	4210	38,485	13,637	16,458	13,116
Unemployment Compensation	4250				
Total Benefits		86,385	62,334	62,823	56,784
Personnel Costs		409,023	340,073	347,818	328,594
Recurring Expenses					
Audit Services	4311	58,848	45,000	42,835	72,500
Legal Fees	4312	67,622	75,000	112,406	521,000
Legal Settlements	4315	37,883	50,000	37,510	100,000
Insurance	4320				
Travel In-State	4332	2,683	6,500	2,970	13,700
Travel Out-State	4333			357	600
Rentals	4360	140		30	9,500
Postage	4371	146		143	
Telephone	4372	59			
Communication Stipends	4374	6,256	3,720	5,633	5,250
Other Purchased Services	4390			(1,035)	
Supplies	4510	1,397		1,292	1,200
Textbooks	4520				
Non-Capitalized FFE	4642	150			
Dues And Fees	4730	1,855	450	555	555
Professional Staff Development					
Travel In-State	4332	133			915
Supplies	4510	675			
Total Operating Expenses		177,847	180,670	202,696	725,220
TOTAL		\$ 586,870	\$ 520,743	\$ 550,514	\$ 1,053,814

OFFICE OF THE PRESIDENT AND CEO

The primary responsibility of the Office of the President and Chief Executive Officer (CEO) is to set strategy and vision for the organization. The president and CEO is appointed by the Board of Trustees to provide the administrative and strategic leadership to maintain the industry position of being the most successful Kindergarten - 12th grade virtual school in the world.

The Office of the President and CEO is responsible for the overall performance within the organization as well as working with policy makers and industry leaders nationwide to promote the entire virtual school effort as a high quality opportunity, option, and viable solution for all students. This office provides leadership and support to FLVS organizational priorities through developing, monitoring, measuring, and achieving organizational strategic goals. The office is also responsible for keeping the FLVS culture, expanding capacity, and ensuring professional growth opportunities for our staff. The president and CEO participates in crucial negotiations with other parties to benefit FLVS and serves as the primary voice and educator of FLVS within the state legislature and FLDOE. Capital allocation is another prime responsibility and the president and CEO works to ensure that the organizational strategies are properly funded to achieve the targeted results. This office is entrusted with communicating the FLVS vision, mission, values, and commitment to staff, our Board of Trustees, government, affiliated organizations, and other stakeholders. The office creates a climate of openness to other like organizations to foster trust and credibility within the industry.

The Office of the President and CEO is also responsible for growing The Foundation for Florida Virtual School.

Currently, in addition to the president and CEO, the office consists of one manager and one executive assistant.

President & Chief Executive Officer

Recommended Budget

Fiscal Year 12-13

Cost Center: 9002

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
POSITIONS					
President & CEO	4111	1.00	1.00	1.00	1.00
Chief Strategist & Policy Officer	4111	1.00			
Special Projects Officer	4111	1.00			
Executive Office Manager	4113	1.00	1.00	1.00	0.50
Administrative Assistant	4162	1.00	1.00		
Executive Assistant	4162	1.00			1.00
Sr Admin Assistant	4162			1.00	
Staff Support Assistant	4162				
Total Positions		6.00	3.00	3.00	2.50
APPROPRIATIONS					
Regular Salaries		550,697	277,343	308,362	245,754
Supplement	4190				12,000
Overtime	4192				1,000
OPS					
Total Salaries		550,697	277,343	308,362	258,754
Medical	4231	50,339	27,450	32,872	22,875
FICA	4220	35,798	21,216	17,691	19,795
FRS	4210	72,681	13,618	17,518	13,403
Total Benefits		158,818	62,284	68,081	56,073
Personnel Costs		709,515	339,627	376,443	314,827
Recurring Expenses					
Contract Labor	4311	704,959	125,000	116,580	400,000
Legal Fees	4312				
Insurance	4320				
Travel In-State	4332	18,180	4,250	(105)	8,250
Travel Out-State	4333	17,499	20,000	10,131	6,750
Rentals	4360	1,649			
Postage	4371	1,250	800	109	1,000
Telephone	4372	4,361		145	
Internet Access	4373	52			
Communication Stipend	4374	10,362	5,304	4,543	4,254
Other Purchased Services	4390	20,348			250,000
Supplies	4510	4,837	5,500	12,693	4,000
Materials-Textbooks State Adopted	4520				
Periodicals	4530	2,424		365	
Capitalized Audio Visual Materials	4621				
Non-Capitalized Audio Visual Materials	4622			150	
Capitalized FFE	4641				
Non-Capitalized FFE	4642	945			
Capitalized Computer Hardware	4643				
Non-Capitalized Computer Hdwr	4644				
Capitalized Software	4691				
Non-Capitalized Software	4692				
Dues And Fees	4730	29,817	25,000	14,760	24,000
Professional Staff Development					
Contract Labor	4311	5,000			
Travel In-State	4332	4,094	750	125	915
Travel Out-State	4333	2,038			
Supplies	4510	186		368	
Dues And Fees	4730	2,146		199	
Total Operating Expenses		830,147	186,604	160,063	699,169
TOTAL		\$ 1,539,662	\$ 526,231	\$ 536,506	\$ 1,013,996

CHIEF OPERATING OFFICER

The chief operating officer (COO) manages and supports the operating infrastructure of the organization. The overall objective of the position is to partner with all FLVS functions/departments to improve strategic and operating performance, improve customer (student/parent/administrator) experience, and improve school accountability as well as improving the stability, usability, and scalability of all operating processes and systems.

The following five functional areas are managed and supported by the COO: Strategy Development and Execution which includes budget strategic prioritization, creation and management of Enterprise Balanced Scorecard and Strategy Plan, as well as co-creation of functional area Balanced Scorecards (Marketing/Instruction); Policy and Accountability (described in the Policy and Accountability tab); Information Technology (described in the Information Technology tab); Student Experience (described in the Student Experience tab); and Enterprise Project Management Office (described in the EPMO tab).

There is a constant focus on defining and improving business process efficiency and effectiveness. The creation and monitoring of effective leading and lagging success indicators builds alignment and a clear sense of purpose across the organization. We are strong and vocal advocates of the FLVS mission and vision and strive to always keep students at the center of all of our decision-making.

An executive assistant provides one half unit of administrative support to the COO.

Chief Operating Officer
Recommended Budget
Fiscal Year 12-13
Cost Center: 9810

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
POSITIONS					
Chief Operating Officer	4111		1.00	1.00	1.00
Executive Assistant	4162		0.50		0.50
Total Positions		0.00	1.50	1.00	1.50
APPROPRIATIONS					
Regular Salaries			137,294	119,405	169,000
OPS					
Overtime	4192				
Supplements	4190				
Total Salaries		0	137,294	119,405	169,000
Medical	4231		13,725	6,276	13,725
FICA	4220		10,503	9,090	12,929
FRS	4210		6,741	7,186	8,754
Total Benefits		0	30,969	22,552	35,408
Personnel Costs		0	168,263	141,957	204,408
Recurring Expenses					
Contract Labor	4311			163,049	
Legal Fees	4312				
Travel In-State	4332			99	
Travel Out-State	4333				
Repairs & Maintenance	4350				
Rentals	4360				
Postage	4371				500
Telephone	4372				
Internet Access	4373				
Communication Stipends	4374		2,100	1,669	2,100
Other Purchased Services	4390				
Supplies	4510		2,000	95	
Non-Capitalized FFE	4642			150	
Capitalized Computer Hardware	4643				
Non-Capitalized Computer Hdwr	4644				
Capitalized Software	4691				
Non-Capitalized Software	4692				
Dues And Fees	4730				
Miscellaneous	4790				
Professional Staff Development					
Travel In-State	4332		1,025		610
Travel Out-State	4333				
Dues And Fees	4730				
Total Operating Expenses		0	5,125	165,062	3,210
TOTAL		\$ -	\$ 173,388	\$ 307,019	\$ 207,618

POLICY AND ACCOUNTABILITY

The primary responsibilities of the chief policy officer (CPO) are to shape, manage, and lead advocacy strategies for virtual learning and FLVS (Policy team); lead all aspects of district program monitoring, accountability, and compliance (District Accountability team); and to oversee the state and federal grant proposal and management process (State and Federal Grants team). The CPO also provides consultation and collaboration with FLVS staff, board members, and external partners to formulate FLVS policy positions and proposals. The department is led by the chief policy officer and is supported by one senior support representative.

The Policy team is responsible for working with government and legislative bodies to access strategic opportunities and negotiate consensus by making connections between educational and virtual school policy implications and practice. The team works diligently to improve the expansion of our testing options, expand access for students, and remove barriers to accessing FLVS results. The Policy team provides leadership and support to FLVS through developing, managing, evaluating, and implementing policy to achieve school goals as well as tracking and proposing policy solutions for related educational issues. The team oversees the preparation of the Legislative Brief, Legislative Report, and other summaries to guide the development of FLVS policy positions. This team spends time cultivating relationships with Legislative members and staff, Superintendents, and the FLDOE. This team also oversees our grassroots advocacy efforts and provides strategic advice to FLVS leadership on state and national e-learning policy matters. The Policy team consists of two policy project specialists.

The Accountability team is responsible for overseeing the high-stakes testing process for all FLVS students, ensuring audit compliance with FLVS processes and FTE reporting, as well as improving school testing results and school grades to ensure quality student achievement. This team will continue to work in collaboration with the FLDOE on changes to assessment systems this year to streamline processes and improve data integrity. The team will ensure full accountability and compliance for diploma-granting status as well as implementing Title 1 funding and accountability. The Accountability office is also responsible for our school accreditation process every five years. This team is led by the director of district accountability (40 percent) and supported by one support associate (20 percent). The team also includes one high stakes testing administrator (10 percent), two testing specialists (35 percent and 80 percent), and one accountability and compliance specialist (100 percent). The balances of these positions are funded through the Instructional Models – Full Time budget located in the Instructional Models section of this document.

The State and Federal Grants team is new to the Policy Office this year and will be responsible for managing and directing the State and Federal Grant process from pre-grant/RFP activities through final production and closeout processes. The team will seek grant opportunities through researching, planning, organizing, evaluating, submitting, and managing winning state and federal grants matched to FLVS organizational priorities. This team will also oversee cross-functional grant assistance teams that may include IT, contracts, sales, marketing, instruction, finance, HR, or other FLVS business areas. This team will be led by the state and federal grants manager and will include one grant coordinator funded through the Race to the Top grant located in the Grants section of this document.

Policy & Accountability
Recommended Budget
Fiscal Year 12-13
Cost Center: 9003

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
POSITIONS					
Chief Policy Officer	4111		1.00	1.00	1.00
Director, District Accountability	4112		1.00	1.00	0.40
High Stakes Testing Administrator	4113		1.00	1.00	0.10
Grant/RFP Manager	4113				0.85
Senior Policy Support Representative	4161				1.00
Administrative Assistant	4162		1.00		
Executive Assistant	4162		0.50	1.00	
Senior Administrative Assistant	4162			0.50	
Accountability Compliance Specialist	4165			1.00	1.00
Project Specialist	4165		2.00	2.00	2.00
TOA-SME Testing Specialist	4165		2.00	2.00	1.15
Support Associate	4164				0.20
Total Positions		0.00	8.50	9.50	7.70
APPROPRIATIONS					
Regular Salaries			523,299	608,669	507,672
Part-Time					9,305
Overtime	4192				5,000
OPS					
Total Salaries		0	523,299	608,669	521,977
Medical	4231		77,775	94,049	70,455
FICA	4220		40,032	44,912	39,931
FRS	4210		25,694	29,828	27,038
Total Benefits		0	143,501	168,789	137,425
Personnel Costs		0	666,800	777,458	659,402
Recurring Expenses					
Contract Labor	4311		618,470	215,353	284,000
Legal Fees	4312				
Insurance	4320				
Travel In-State	4332		19,000	7,040	19,500
Travel Out-State	4333		3,000	3,891	5,000
Rentals	4360				
Postage	4371			403	12,000
Telephone	4372				
Internet Access	4373				
Communication Stipend	4374		13,884	18,066	13,881
Other Purchased Services	4390				7,500
Supplies	4510			347	1,000
Materials-Textbooks State Adopted	4520				
Periodicals	4530				
Capitalized Audio Visual Materials	4621				
Non-Capitalized Audio Visual Materials	4622				
Capitalized FFE	4641				
Non-Capitalized FFE	4642				
Capitalized Computer Hardware	4643				
Non-Capitalized Computer Hdwr	4644				
Capitalized Software	4691				
Non-Capitalized Software	4692				
Dues And Fees	4730		10,925	5,934	5,930
Professional Staff Development					
Travel In-State	4332		2,775	642	1,738
Dues And Fees	4730			75	
Total Operating Expenses		0	668,054	251,751	350,549
TOTAL		\$ -	\$ 1,334,854	\$ 1,029,209	\$ 1,009,951

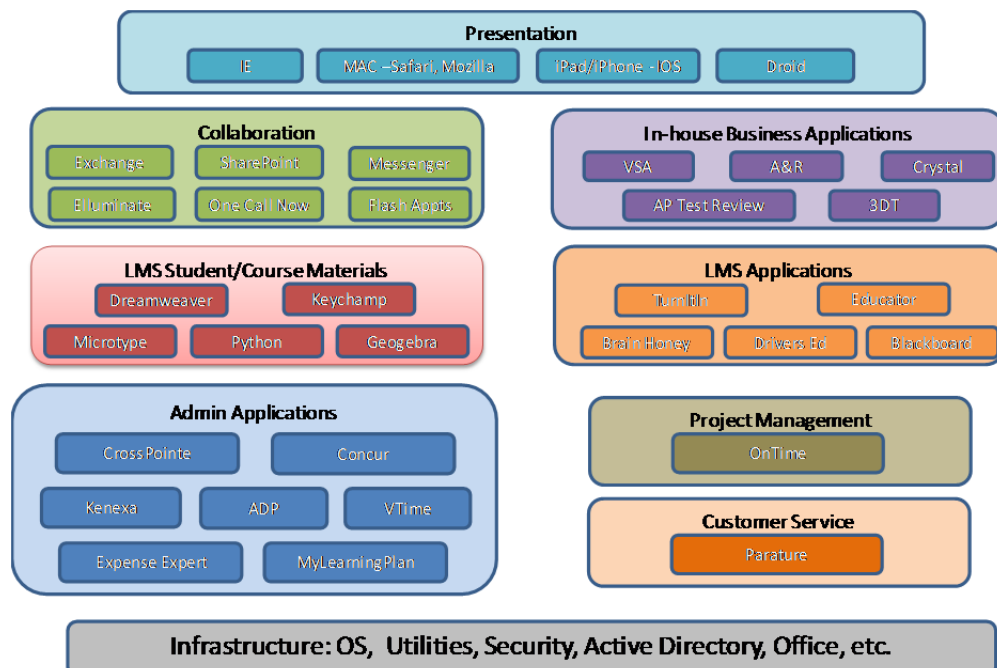
INFORMATION TECHNOLOGY

The Information Technology (IT) Department implements and supports the core technology infrastructure of the organization including our student information systems, learning management and delivery systems, and back office systems which include messaging, collaboration tools, human resource and financial systems, and technology support systems. Additionally, IT provides customized software solutions for Florida Virtual School to meet the ongoing demands of our business.

IT develops and supports exceptional technology-based learning solutions that provide a compelling student user experience. These results are produced through talented resources, continually optimized processes, vendor management, and consistent alignment with organizational strategy and requirements, along with a measured dose of innovation and creativity. The Leadership team is focused on providing a coveted working environment that leverages individuals' strengths, encourages talent development, uses measurement-based management, and rewards high performers. As a result, the FLVS IT team is comprised of highly motivated, technology professionals who take great satisfaction in serving our students, teachers, and staff.

The Information Technology team is committed to developing, continually improving, and documenting processes critical to operations and application availability. Best practices are leveraged from COBIT, ITIL, PMI, and Gartner for the core processes which include: Service Management, Problem Management, Release Management, Configuration Management, Security Management, Systems Analysis and Design, System Development Lifecycle Management, and Testing (Unit, Integration, Regression, Performance, and Load).

The current application portfolio is depicted below:



IT Department is comprised of three main groups, which contain a total of 68 full-time staff: Leadership, Infrastructure Operations, and Software Development. The Leadership team includes the chief information officer (CIO) and two directors. The IT Department is supported by one executive administrative assistant and one senior administrative assistant.

Infrastructure Operations provides help desk support for applications and curriculum as well as for desktop support. The team also designs, builds, and supports our servers, network appliances, phone system, and collaborative technologies such as Exchange, Office, and SharePoint. This team also includes IT Compliance and the Client Relations group, which provides reporting and data analysis.

The Software Development group includes .Net developers and Web developers. This team produces application enhancements for our core systems; develops Web applications for our Internet, Intranet, and curriculum; and creates interfaces between systems. The Quality Management team provides testing and quality assurance for both systems and curriculum.

Information Technology
Recommended Budget
Fiscal Year 12-13
Cost Center: 9330, Fund 100

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
POSITIONS					
Chief Information Officer	4111	1.00	1.00	1.00	1.00
Director, Client Services	4112	1.00		1.00	
Director, IT Services	4112				1.00
Director, Software Development	4112				1.00
Manager, Application Services	4113		2.00		
Manager, Business Analysis	4113	1.00	1.00		
Manager, Client Relations	4113	1.00	1.00	1.00	1.00
Manager, Client Services	4113	1.00		3.00	3.00
Manager, Compliance Services	4113	1.00	1.00	1.00	
Manager, Desk Top Services	4113	1.00	1.00	1.00	1.00
Manager, Help Desk Services	4113	1.00	1.00		
Manager, Infrastructure Services	4113	1.00	1.00	1.00	1.00
Manager, Product Development	4113		1.00	1.00	
Manager, Quality Management	4113	1.00	1.00	1.00	1.00
Manager, Software Development	4113	1.00	1.00	1.00	1.00
Manager, Technology Project	4113	3.00	4.00		
Manager, Web Development	4113		1.00	1.00	1.00
Project Manager	4113		3.80		
Senior Manager, Business Services	4113		1.00	1.00	
Senior Manager, Client Services	4113	1.00	1.00	1.00	1.00
Senior Manager, Infrastructure Services	4113	1.00			
Senior Manager, Product Development	4113		1.00		
Senior Manager, Project Services	4113				
Senior Manager, Software Development	4113	1.00	1.00	1.00	
Senior Manager, Tech Project Services	4113	1.00	1.00		
Business Analyst	4165	7.00	6.00		
Database Developer	4168	1.00			
Deployment Analyst	4167		1.60		
Desktop Engineer	4166		1.00		
General Assistant	4160	1.00		1.00	
Network Technician	4161	1.00			
Reporting Technician	4161	1.00			
Application Technician	4161	8.25	7.00	11.00	11.00
Compliance Technician	4161	2.00	1.80	2.00	2.00
Support Technician	4161	5.00	5.00	5.00	5.00
Executive Assistant	4162	1.00	1.00	1.00	1.00
Sr Administrative Assistant	4162	1.50	1.00	1.00	1.00
Systems Engineer	4166	2.25	3.00	3.00	3.00
Application Analyst	4167	3.00	6.00	3.00	4.00
Client Analyst	4167	1.00	2.00	1.00	1.00
Compliance Analyst	4167		1.00	1.00	1.00
Database Administrator	4167	1.00		1.00	1.00
Quality Analyst	4167	2.00	7.20	7.00	9.00
Team Lead, Quality Analyst	4167			1.00	1.00
Report Developer	4168	2.00	2.00	2.00	3.00
Software Developer	4168	4.00	6.00	5.00	3.00
Team Lead, Software Developer	4168			1.00	
Team Lead, Web Developer	4168			0.20	1.00
Web Developer	4168		4.80	6.00	5.00
Total Positions		62.00	82.20	68.20	65.00
APPROPRIATIONS					

Information Technology

Recommended Budget

Fiscal Year 12-13

Cost Center: 9330, Fund 100

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
Regular Salaries		2,308,851	5,507,878	4,131,531	4,091,276
Supplements	4190			14,400	8,000
Interns	4753				9,301
OPS			15,000		
Total Salaries		2,308,851	5,522,878	4,145,931	4,108,577
Medical	4231	238,065	761,280	506,386	594,750
FICA	4220	172,467	422,500	302,956	314,306
FRS	4210	248,832	270,437	200,297	212,342
Total Benefits		659,364	1,454,217	1,009,639	1,121,399
Personnel Costs		2,968,215	6,977,095	5,155,570	5,229,976
Recurring Expenses					
Contract Labor	4311	5,448,123	1,886,100	3,015,479	1,650,000
Infrastructure Consulting	4313		667,830	112,831	525,000
Report Consulting	4314		16,000		150,000
Technology Project Mgr Contractor	4316		496,000	742,123	
Outsourced Hosting	4317		770,000	1,036,811	1,803,500
Software Dev Consulting	4318		108,360	71,650	500,000
Travel In-State	4332	33,132	60,000	32,540	22,500
Travel Out-State	4333	68	5,000	980	35,000
Repairs & Maintenance	4350	168,253		1,200	
Computer Hardware Maintenance	4351		248,000	132,321	500,000
Rentals	4360	492,438	2,925,000	2,433,222	3,375,000
Perpetual Licensing	4361		163,500	20,367	235,000
Annual Software Licensing	4362		994,250	725,187	378,500
Software Service Rental	4364		1,944,650	482,666	377,075
Postage	4371	12,239	500	7,773	1,500
Telephone	4372	2,975		122	
Internet	4373	1,647	75,000	75,000	60,000
Communication Stipends	4374	49,004	132,870	85,687	86,772
Other Purchased Services	4390	(90)	1,270,000	1,024,409	198,000
Supplies	4510	3,155	122,100	34,464	2,500
Capitalized FFE	4641			5,217	
Non-Capitalized FFE	4642	8,724		2,880	
Capitalized Computer Hardware	4643	721,123	938,800	594,123	1,255,200
Non-Capitalized Computer Hdwr	4644	474,759	75,000	110,159	35,000
Capitalized Software	4691	40,089		879,471	125,000
Non-Capitalized Software	4692	391,701		269	
Dues And Fees	4730	89,594		10,706	
Interdepartment	4999	(709,089)			
Professional Staff Development					
Travel In-State	4332	12,520	27,100	2,381	14,210
Travel Out-State	4333	127		525	
Telephone	4372	10			
Other Purchased Services	4390	404			
Supplies	4510	243			
Dues And Fees	4730	224		3,859	
Total Operating Expenses		7,241,370	12,926,060	11,644,422	11,329,757
TOTAL		\$ 10,209,585	\$ 19,903,155	\$ 16,799,992	\$ 16,559,733

STUDENT EXPERIENCE

The Student Experience Department exists to maximize the overall quality of the Florida Virtual School experience for students, parents, and administrators. The purview of the experience design, personalization, and usability work covers all aspects of customer-facing activity within FLVS.

Student Experience is focused on Admissions & Registration (A&R), Strong Start, Customer Service (the Call Center), Quality Assurance, and the FLVS Customer Survey Program.

Enrollees interface with the Admissions & Registration (A&R) system to register with FLVS, the online student registration portal, VSA integration, and reporting system.

The Strong Start system delivers only committed, approved, greeted, validated, and oriented (“real”) students to the Instructional team.

The FLVS Inbound and Outbound Call Center is the primary customer service provider for students, parents, and physical school counselors.

The Instructional Quality Assurance team protects the FLVS brand by providing a positive learning environment for students, preparing instructional reports based on student and teacher data, and documenting compliance and accountability measures.

The FLVS Customer Survey Program consists of nine developed, validated, implemented, analyzed, and reported surveys [Student (four phases), Parent, School, District, Exit, and Alumni].

The personnel positions for this department include: a director of student experience (reports to the chief operating officer), a quality assurance instructor team lead (reports to the director of student experience), a quality assurance specialist, six quality assurance instructors, and an executive assistant that provides one half unit of administrative support.

Student Experience
Recommended Budget
Fiscal Year 12-13
Cost Center: 9820

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
POSITIONS					
Director, Student Experience	4112		1.00	1.00	1.00
Enrollment Manager	4113		1.00		
Quality Assurance Instructor	4130		7.00	7.00	6.00
Team QAI Lead	4130		1.00	1.00	1.00
Enrollment Tech	4161		3.00		
Executive Assistant	4162		0.50	1.00	0.50
Lead Customer Care Rep	4162		2.00		
Quality Assurance Specialist	4165		1.00	1.00	
General Assistant Ambassador	4169		5.00	5.00	2.00
Total Positions		0.00	21.50	16.00	10.50
APPROPRIATIONS					
Regular Salaries			850,911	653,276	511,256
OPS			8,000		
Overtime	4192				
Supplements	4190			2,000	4,000
Total Salaries		0	858,911	655,276	515,256
Medical	4231		150,975	69,168	77,775
FICA	4220		65,706	49,291	39,417
FRS	4210		41,780	32,189	26,690
Total Benefits		0	258,461	150,648	143,882
Personnel Costs		0	1,117,372	805,924	659,138
Recurring Expenses					
Contract Labor	4311		125,000	125,000	120,208
Legal Fees	4312				
Software Devt Consulting	4318				
Travel In-State	4332		3,500	2,811	23,500
Travel Out-State	4333				
Repairs & Maintenance	4350				
Rentals	4360				
Postage	4371				200
Telephone	4372				
Internet Access	4373				
Communication Stipends	4374		16,152	19,545	14,616
Other Purchased Services	4390		2,000,000	1,475,534	1,910,000
Supplies	4510		5,000	8	500
Non-Capitalized FFE	4642				
Capitalized Computer Hardware	4643				
Non-Capitalized Computer Hdwr	4644				
Capitalized Software	4691				
Non-Capitalized Software	4692				
Dues And Fees	4730			3,256	1,000
Miscellaneous	4790				
Professional Staff Development					
Travel In-State	4332		3,275	359	3,340
Travel Out-State	4333				
Dues And Fees	4730			597	
Total Operating Expenses		0	2,152,927	1,627,110	2,073,364
TOTAL		\$ -	\$ 3,270,299	\$ 2,433,034	\$ 2,732,502

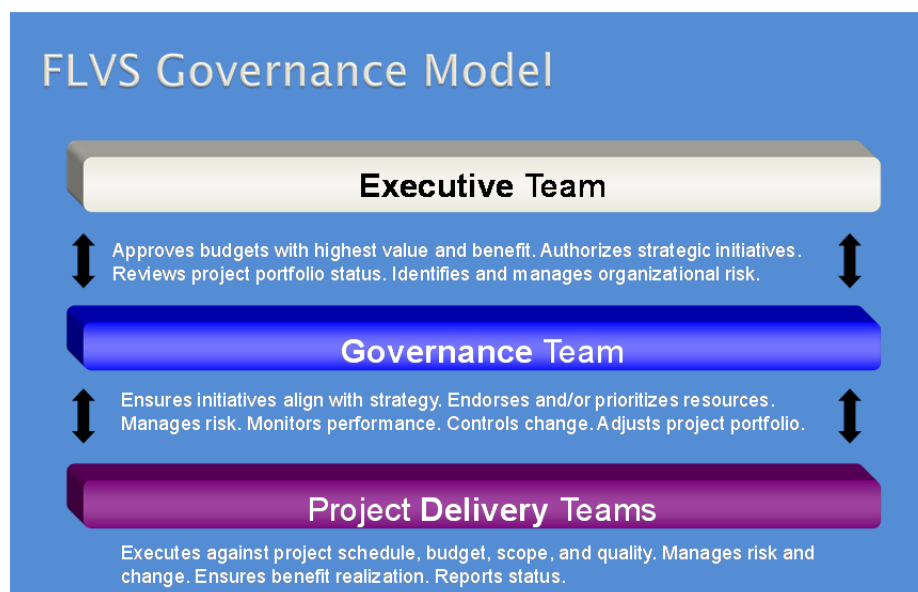
ENTERPRISE PROJECT MANAGEMENT OFFICE

The Enterprise Program Management Office (EPMO) is a strategic partner in the formation, prioritization, and delivery of the FLVS mission-critical projects. The EPMO mission is to enable efficient and effective delivery of strategic projects through the application of project management methodologies, processes, best practices, and optimization of talented resources.

The EPMO plans, tracks, and monitors enterprise projects to ensure delivery of curriculum, marketing, IT, and other products and/or services within the timeline, budget, scope, and quality. Through Governance, the EPMO facilitates the prioritization of work and identification and mitigation of risks.

The EPMO organization includes 18 full-time equivalents in three categories of resources: EPMO Leadership and Staff, Project Managers, and Business Analysts. The staffing of EPMO resources flexes with the organization's changes in demand for project based work.

The EPMO Staff and Leadership group consists of a chief information officer, one director of special projects, one senior manager of EPMO, one strategy & execution senior associate, and one manager of business analysis. This team provides overall team guidance and mentoring, continual process improvement, and enterprise project analysis and reporting. They optimize resource utilization and coordinate dependencies between projects. One of the primary responsibilities of the EPMO Leadership and Staff team is to facilitate enterprise governance – the prioritization of work and management of risk. This is accomplished through compilation and presentation of project pipeline portfolio scenarios and active project portfolio status reports. The result is informed decision making, transparency, and more effective delivery. Recently a three-tiered governance structure was implemented shown below:



Project managers are also critical to project delivery. They plan, schedule, and manage complex projects, ensuring risks are identified and mitigated and resources are appropriately leveraged. Project management and sponsorship involvement are the most apparent determinants of project success. Since the EPMO was established, in late 2011, successful project delivery has increased significantly.

Business analysts provide process documentation, project feasibility analysis, requirements, systems analysis, vendor analysis, and other skills that improve business functions. These resources were recently moved into the EPMO to complement the project managers in the definition and delivery of projects. A typical complex, non-curriculum project has a project manager and business analyst assigned to ensure the effort is properly scoped, planned, executed, and delivered so that it meets the success criteria and supports the operational functions. The long-term view includes mapping of all business processes for scenario planning and optimization of efficiency and effectiveness.

Enterprise Project Management Office

Recommended Budget

Fiscal Year 12-13

Cost Center: 9005

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
POSITIONS					
Director, Special Projects	4112				1.00
Sr Associate	4112				1.00
Business Analysis Manager	4113			1.00	1.00
Project Manager	4113			2.00	6.00
Project Manager - Gates Grant	4113			1.00	
Sr Manager, Tech Project Services	4113			1.00	1.00
Technology Project Manager	4113			4.00	
Senior Manager, EPMO	4113				1.00
Project Coordinator	4165			1.00	1.00
Business Analyst	4167			6.00	6.00
Total Positions		0.00	0.00	16.00	18.00
APPROPRIATIONS					
Regular Salaries				245,113	1,326,325
Part-Time					
Overtime	4192				
Adjuncts					
Total Salaries		0	0	245,113	1,326,325
Medical	4231			20,649	164,700
FICA	4220			18,584	101,464
FRS	4210			12,034	68,704
Total Benefits		0	0	51,267	334,868
Personnel Costs		0	0	296,380	1,661,193
Recurring Expenses					
Contract Labor	4311				460,320
Legal Fees	4312				
Travel In-State	4332			993	10,000
Travel Out-State	4333				
Repairs & Maintenance	4350				
Rentals	4360				
Software Licensing	4362				50,000
Postage	4371				
Telephone	4372				
Internet Access	4373				
Communication Stipends	4374			4,875	33,404
Other Purchased Services	4390				
Supplies	4510			11	10,000
Materials-Textbooks State Adopted	4520				
Periodicals	4530				
Capitalized Audio Visual Materials	4621				
Non-Capitalized Audio Visual Materials	4622				
Capitalized FFE	4641				
Non-Capitalized FFE	4642				
Capitalized Computer Hardware	4643				
Non-Capitalized Computer Hdwr	4644				
Capitalized Software	4691				
Non-Capitalized Software	4692				
Dues And Fees	4730				
Professional Staff Development					
Travel In-State	4332			76	4,390
Travel Out-State	4333				
Dues And Fees	4730				
Total Operating Expenses		0	0	5,955	568,114
TOTAL		\$ -	\$ -	\$ 302,335	\$ 2,229,307

STRATEGIC PARTNERSHIPS

Strategic Partnerships primary objective is to create incremental enterprise value for FLVS by working in partnership with Florida Services and FLVS Global management teams. Strategic Partnerships looks at arrangements with third-party entities, domestic and international, to produce additional revenue for the school or to offset costs and reduce fixed or variable expenses. Though the metrics may change from time to time, Strategic Partnerships examines opportunities that produce a minimum of \$500,000 in annual revenue (25 percent margin), are asset lite to FLVS (no financial or human capital invested by FLVS), and leverages or enhances the FLVS brand.

The department is led by the vice president of strategic partnerships and is supported by one-half unit of an executive assistant. The vice president reports directly to the president and CEO.

Strategic Partnerships

Recommended Budget

Fiscal Year 12-13

Cost Center: 9004

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
POSITIONS					
Vice President, Strategic Partnerships	4111			1.00	1.00
Sr Associate	4112			1.00	
Executive Assistant	4162				0.50
Total Positions		0.00	0.00	2.00	1.50
APPROPRIATIONS					
Regular Salaries				197,262	167,813
Part-Time					
Overtime	4192				
Adjuncts					
Total Salaries		0	0	197,262	167,813
Medical	4231			101	13,725
FICA	4220			15,356	12,838
FRS	4210			10,844	8,693
Total Benefits		0	0	26,301	35,255
Personnel Costs		0	0	223,563	203,068
Recurring Expenses					
Contract Labor	4311				
Legal Fees	4312				
Travel In-State	4332			842	
Travel Out-State	4333			6,934	50,000
Repairs & Maintenance	4350				
Rentals	4360				
Postage	4371			24	
Telephone	4372				
Internet Access	4373				
Communication Stipends	4374			3,150	2,544
Other Purchased Services	4390				
Supplies	4510				
Materials-Textbooks State Adopted	4520				
Periodicals	4530				
Capitalized Audio Visual Materials	4621				
Non-Capitalized Audio Visual Materials	4622				
Capitalized FFE	4641				
Non-Capitalized FFE	4642			300	
Capitalized Computer Hardware	4643				
Non-Capitalized Computer Hdwr	4644				
Capitalized Software	4691				
Non-Capitalized Software	4692				
Dues And Fees	4730				
Professional Staff Development					
Travel In-State	4332			321	1,220
Travel Out-State	4333			1,863	
Dues And Fees	4730				
Total Operating Expenses		0	0	13,434	53,764
TOTAL		\$ -	\$ -	\$ 236,997	\$ 256,832

INSTRUCTION

The Instructional Department exists to provide the instructional activities and support services for the students who make the voluntary election to become a part of a unique educational delivery system. The Student Learning team is responsible for serving the most valued customer of Florida Virtual School, the student. The mission of the Instructional Department is to foster successful student learning, one student at a time. The team is a partnership of instructors, support staff, and their leadership who, together, ensure that all students receive high quality, technology-based educational opportunities to gain the knowledge and skills necessary to succeed. Most importantly, the Instructional team is committed to serving students with excellence. The Instructional Department consists of the Student Learning team, the Student Engagement team, the Enrollment team, the Instructional Models team, and the Full Time team.

The Instructional Department reports directly to the chief education transformation officer. This department is led by the vice president of instruction and supported by one-half unit of an executive administrative assistant. Reporting to the vice president are the following teams:

The Student Learning team leads and supports our full- and part-time instructors and mentors. This team consists of three directors of student learning, 26 instructional leaders, and an instructional manager. The directors of student learning are supported by one senior administrative assistant, and the instructional leaders are supported by two administrative assistants.

The Student Engagement team delivers the services and support necessary to enable all students and teachers to be successful. The team is responsible for ensuring that students receive high quality educational opportunities at all phases of their FLVS experience. The team is a collection of educators and support staff that provide academic integrity assurance, counseling, tutoring services, and student activities. This team is led by the director of student engagement, who is supported by one-half unit of an administrative assistant.

The Enrollment team is responsible for the accurate and timely enrollment of all students into all courses. This team consists of two managers, three enrollment technicians, and two lead customer care representatives.

The Instructional Models team is responsible for supporting students in the area of literacy and ESE. In addition, this team is leading our efforts in elementary instruction.

The Full Time team consists of a joint venture between FLVS and Connections Academy which creates a full-time school, grades Kindergarten-12.

Chief Education Transformation Officer

Recommended Budget

Fiscal Year 12-13

Cost Center: 9110

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
POSITIONS					
Chief Education Transformation Officer	4111	1.00	1.00	1.00	1.00
Director	4112		1.00		
Manager, Knowledge Management	4113		2.00		
Administrative Assistant	4162				
Executive Assistant	4162	1.00	1.00	1.00	1.00
Sr. Admin Assistant	4162		1.00		
Instructional Support Specialist	4165		2.00		
Total Positions		2.00	8.00	2.00	2.00
APPROPRIATIONS					
Regular Salaries		223,533	538,132	204,926	190,126
Part-Time					
Overtime	4192				2,500
Adjuncts					
Total Salaries		223,533	538,132	204,926	192,626
Medical	4231	16,463	73,200	18,516	18,300
FICA	4220	14,607	41,167	12,614	14,736
FRS	4210	30,377	26,422	12,156	9,978
Total Benefits		61,447	140,789	43,286	43,014
Personnel Costs		284,980	678,921	248,212	235,640
Recurring Expenses					
Contract Labor	4311				
Legal Fees	4312				
Travel In-State	4332	11,244	10,000	5,383	8,611
Travel Out-State	4333	8,023	10,000	1,229	5,000
Repairs & Maintenance	4350				
Rentals	4360	339			
Postage	4371	46	100	7	
Telephone	4372	360			
Internet Access	4373				
Communication Stipends	4374	5,399	12,744	4,632	4,200
Other Purchased Services	4390	85			
Supplies	4510	577	2,000	67	400
Materials-Textbooks State Adopted	4520				
Periodicals	4530	492		19	
Capitalized Audio Visual Materials	4621				
Non-Capitalized Audio Visual Materials	4622				
Capitalized FFE	4641				
Non-Capitalized FFE	4642	735			
Capitalized Computer Hardware	4643				
Non-Capitalized Computer Hdwr	4644				
Capitalized Software	4691				
Non-Capitalized Software	4692				
Dues And Fees	4730	2,097	5,000		350
Professional Staff Development					
Travel In-State	4332	319	700	84	1,210
Travel Out-State	4333	1,524			4,000
Dues And Fees	4730	399		1,549	
Total Operating Expenses		31,639	40,544	12,970	23,771
TOTAL		\$ 316,619	\$ 719,465	\$ 261,182	\$ 259,411

Student Learning
Recommended Budget
Fiscal Year 12-13
Cost Center: 9120

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
POSITIONS					
Vice President, Instruction	4111				1.00
Sr Director, Instruction	4112		1.00	1.00	
Director, Student Learning	4112	3.00	4.00	4.00	3.00
Director, Instructional Models	4112				0.10
Enrollment Manager	4113	1.00		1.00	2.00
ESE Manager	4113			1.00	
Instructional Program Manager	4113	1.00		1.00	1.00
Student Opportunity Liaison Mgr	4113				
ESE Instructors	4120		10.00		
Instruction PT Subs	4129		12.00	4.50	
Instruction FT Subs	4120		20.00	20.00	
Lead Instructor FT Subs	4120		1.00	1.00	
ESE Instructional Specialist	4165	2.00		2.00	
Literacy Coach	4138			4.00	
Enrollment Technician	4161		3.00	3.00	3.00
Administrative Assistant	4162	1.00			
Concierge	4139	1.00			
Customer Care Representative	4162				
Enrollment Coordinator	4165				
Executive Assistant	4162			1.00	0.50
Lead Customer Care Representative	4162			2.00	2.00
Project Specialist	4165	1.00	1.00		
Sr Administrative Assistant	4162	1.00	2.00	1.00	1.00
Administrative Assistant	4162		2.00		
Total Positions		11.00	56.00	46.50	13.60
APPROPRIATIONS					
Regular Salaries		603,689	2,281,104	2,017,706	772,607
Part-Time					0
Overtime	4192				30,000
Interns	4753				0
Total Salaries		603,689	2,281,104	2,017,706	802,607
Medical	4231	86,496	512,400	290,755	124,440
FICA	4220	45,283	174,505	151,133	61,399
FRS	4210	64,908	112,002	98,741	41,575
Total Benefits		196,687	798,907	540,629	227,415
Personnel Costs		800,375	3,080,011	2,558,335	1,030,022
Recurring Expenses					
Contract Labor	4311	100,500			
Legal Fees	4312				
Travel In-State	4332	21,427	30,000	13,773	30,150
Travel Out-State	4333	6,137		3,756	
Repairs & Maintenance	4350				
Rentals	4360	1,710,198		235	
Postage	4371	282	300	181	350
Telephone	4372	6,036		(210)	
Internet Access	4373	(73)			
Communication Stipends	4374	17,352	83,517	67,357	15,462
Other Purchased Services	4390			1	2,340
Supplies	4510	143,231	128,600	730	1,000
Non-Capitalized FFE	4642	1,024		300	
Capitalized Computer Hardware	4643				
Non-Capitalized Computer Hdw	4644				
Capitalized Software	4691				
Non-Capitalized Software	4692	154			
Dues And Fees	4730	6,360	300	1,330	950
Miscellaneous	4790				
Professional Staff Development					
Travel In-State	4332	4,488	13,650	4,906	32,720
Travel Out-State	4333	1,429		2,499	8,000
Dues And Fees	4730	1,995		697	1,200
Total Operating Expenses		2,020,540	256,367	95,555	92,172
TOTAL		\$ 2,820,915	\$ 3,336,378	\$ 2,653,890	\$ 1,122,194

Student Engagement
Recommended Budget
Fiscal Year 12-13
Cost Center: 9160

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
POSITIONS					
Director, Student Services	4112	1.00	1.00	1.00	1.00
Academic Integrity Manager	4113	1.00	1.00	1.00	1.00
Instructional Support Manager	4113				
Instructional PT - AI	4169	4.50		4.13	
Instructional PT Tutors	4169		11.00	3.75	
Instructional Support, Student Activities	4160	1.00		1.00	
TOA	4120	1.00	1.00		
Specialists	4165	1.00	2.00		
Lead School Counselor	4131	1.00		1.00	1.00
School Counselor	4131			7.00	7.00
Academic Integrity CSR	4162	3.00			
Academic Integrity Investigator	4161				
Business Analysts	4167				
Counselors	4131	6.00	9.00		
Customer Care Representative 1	4162				
Student Activities Coordinator	4165	1.00	1.00		
AI Support Rep	4161		5.00	4.00	4.00
Development Technician	4161	1.00		1.00	1.00
Sr Administrative Assistant	4162	0.50	0.50	0.50	0.50
Community Relations Specialist	4165			2.00	1.00
Program Coordinator, Student Activities	4165	1.00	1.00	1.00	1.00
Program Coordinator, Tutoring	4165			1.00	1.00
Student Outreach Specialist	4165			1.00	
AI Investigator	4169			0.38	1.00
Instructional - PT Ambassador	4169		6.00		9.00
Instructional - PT Tutors	4169				20.00
Total Positions		23.00	21.50	29.76	48.50
APPROPRIATIONS					
Regular Salaries		1,324,368	1,419,630	1,260,651	1,230,978
Adjuncts					
Supplements	4190		30,000	4,000	44,000
Interns	4753		26,200	52,044	83,745
Total Salaries		1,324,368	1,475,830	1,316,695	1,358,723
Medical	4231	143,243	196,725	164,068	169,275
FICA	4220	100,253	112,901	100,900	103,942
FRS	4210	137,579	71,177	62,015	66,044
Total Benefits		381,075	380,803	326,983	339,261
Personnel Costs		1,705,442	1,856,633	1,643,678	1,697,984
Recurring Expenses					
Contract Labor	4311	915,251	40,000	45,180	
Travel In-State	4332	18,720	10,600	2,426	3,500
Travel Out-State	4333	6,090	8,850	644	8,500
Repairs & Maintenance	4350				
Rentals	4360			493	623,000
Postage	4371	733	500	734	250
Telephone	4372	4,961		(83)	
Internet Access	4373	0			
Communication Stipends	4374	45,312	66,900	56,160	65,234
Other Purchased Services	4390	6,939	15,000	263	15,000
Supplies	4510	572	10,000	506	3,000
Non-Capitalized FFE	4642	256			
Non-Capitalized Computer Hdw	4644	38			
Capitalized Software	4691				
Non-Capitalized Software	4692			30	
Dues And Fees	4730	4,139	8,000	1,558	700
Professional Staff Development					
Travel In-State	4332	8,399	3,375	3,562	9,020
Travel Out-State	4333	1,713		338	
Dues And Fees	4730	4,019			
Total Operating Expenses		1,017,142	163,225	111,811	728,204
TOTAL		\$ 2,722,584	\$ 2,019,858	\$ 1,755,489	\$ 2,426,188

Instructional Models - Full Time

Recommended Budget

Fiscal Year 12-13

Cost Center: 9003, 9123, Fund 933

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
POSITIONS					
Director, District Accountability	4112				0.60
Director, Instructional Models	4112		0.45	0.45	0.90
High Stakes Testing Administrator	4113				0.90
Advisory Teacher	4120		1.00	1.00	3.00
Elementary Teachers	4120		5.00	5.00	3.00
FLVS FT Teachers	4120	32.00	27.00	44.00	55.00
Part Time Instructors	4129		5.00		
School Counselor	4131		0.42	1.00	
Registrar	4136	1.00	1.00	1.00	
Administrative Assistant	4162				
Testing Specialist	4165				1.85
Support Associate	4164				0.80
Total Positions		33.00	34.87	52.45	66.05
APPROPRIATIONS					
Regular Salaries		1,573,092	1,639,515	2,154,808	2,752,054
Teacher Career Ladder	4190				150,000
Overtime	4192				
One time market adjustment	4750				74,305
Total Salaries		1,573,092	1,639,515	2,154,808	2,976,359
Medical	4231	204,710	319,105	384,932	604,358
FICA	4220	117,421	125,423	158,693	227,691
FRS	4210	164,033	80,500	105,439	150,326
Total Benefits		486,164	525,028	649,064	982,375
Personnel Costs		2,059,256	2,164,543	2,803,872	3,958,734
Recurring Expenses					
Contract Labor K-8 FT& FTPT	4311	5,931,896	7,231,579	9,806,075	16,510,728
Contract Labor 9-12 FT	4311			863,000	
Contract Labor VIP K-8	4311			671,160	
Travel In-State	4332			1,100	1,100
Travel Out-State	4333				
Repairs & Maintenance	4350				
Rentals	4360			551	
Postage	4371	95			7,500
Telephone	4372	3,394			
Internet Access	4373	2,334			
Communication Stipends	4374	43,038	61,905	74,721	106,533
Other Purchased Services	4390		31,000		93,000
Supplies	4510			2,927	
Dues And Fees	4730				
Miscellaneous	4790				
Indirect Cost	4793	32,892		151,918	151,918
Professional Staff Development					
Travel In-State	4332	2,732	11,291		11,095
Travel Out-State	4333				
Dues And Fees	4730				60
Total Operating Expenses		6,016,381	7,335,775	11,571,452	16,881,934
TOTAL		\$ 8,075,637	\$ 9,500,318	\$ 14,375,324	\$ 20,840,668

PROFESSIONAL LEARNING

The primary responsibilities of the Professional Learning Department are to provide an induction experience for all new FLVS employees and ongoing professional growth opportunities for staff members and clients on an annual basis. The mission of the Professional Learning team is to stimulate success by connecting learners with engaging and innovative growth opportunities.

The department consists of two divisions: the Learning team and the Development team. A *Professional Learning Strategy* and the *Annual Professional Learning Plan* guide the work of the department in order to meet the needs of all staff, franchises, and clients. The Professional Learning Department reports directly to the chief education transformation officer.

This department is led by the chief learning officer and a director and supported by one executive administrative assistant. Reporting to the chief are the following teams:

The Learning team provides training to both new employees and current employees by offering a wide variety of resources and professional development opportunities aligned with the Professional Learning Strategy and Annual Professional Learning Plan. Working closely with instructional leadership and organizational management, the team provides resources and activities to meet individual performance goals and is responsible for maintaining records for recertification of the instructional staff. In collaboration with Human Resources, a human capital management program has been developed and will be implemented for high potential leaders. The team has oversight of partnerships with universities both in and out of Florida. Partnership projects include pre-service teacher preparation and internships, action research, clinical education development for supervising teachers, and curriculum consultation. The Professional Learning Department is also responsible for implementation of a multi-year Race to the Top grant in collaboration with Orange County Public Schools and the University of Central Florida. In addition, the learning team provides training opportunities for franchises and clients. This team consists of a senior manager, two training managers, a certification specialist, 10 learning specialists, one technology specialist, a program technician, and an administrative assistant.

The Development team works closely with the Learning team to design and develop professional learning offerings for instructional staff, support staff, franchises, and clients. For the past three years, the team has provided services and products with the intent of contributing to the organization's overall revenue goal. Professional Learning completed the development of seven courses for the Southern Regional Education Board (SREB). Hosting services will continue for these courses during the 2012-13 school year. In collaboration with the Marketing & Communications Department, Professional Learning has developed and posted a catalog of offerings for Florida School Districts. In addition, the team develops e-teacher guides for clients and franchises. This team consists of a senior project manager, a project manager, a project specialist, three instructional design specialists, one Web development specialist, and three technicians.

Professional Learning

Recommended Budget

Fiscal Year 12-13

Cost Center: 9140

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
POSITIONS					
Chief Learning Officer	4111		1.00	1.00	1.00
Director, Professional Learning	4112	1.00	1.00	1.00	1.00
Sr Associate	4112				0.35
Department Manager	4113	1.00	1.00		
Literacy Manager	4113	1.00			
Outreach Manager	4113	1.00	1.00		
Project Manager	4113		1.00	1.00	1.00
Senior Manager	4113			1.00	1.00
Sr Project Manager	4113	1.00	1.00	1.00	1.00
Training Manager	4113			2.00	2.00
Literacy Coach	4138	5.00			
University Partnership Specialist	4165				
Coordinator, TAH Grant Project	4165	1.05			
Lead Learning Specialist	4165	2.00	1.00		
Literacy Specialist	4165	1.00			
Partnership Specialist	4165	1.00			
Sr Administrative Assistant	4162	1.00	1.00		
Staff Support Assistant	4162				
Training Specialist	4165				
Development Technician	4161	2.00	2.00	2.00	2.00
Program Technician	4161	2.00	1.95	3.00	2.00
Administrative Assistant	4162	1.00	1.00	1.00	1.00
Executive Assistant	4162			1.00	1.00
Program Coordinator	4165				1.00
Certification Specialist	4165	1.00	1.00	1.00	1.00
Certification Technician	4161		1.00		
Instructional Design Specialist	4165	4.00	3.00	3.00	3.00
Learning Specialist	4165	7.00	9.00	8.00	8.00
Project Specialist	4165	1.00	1.00	1.00	1.00
Technology Learning Specialist	4165	1.00	1.00	1.00	1.00
Web Development Specialist	4165	1.00	1.00	1.00	1.00
Total Positions		36.05	29.95	29.00	29.35
APPROPRIATIONS					
Regular Salaries		1,371,719	1,539,482	1,584,777	1,577,000
Overtime	4192		6,040		6,960
Supplements	4190		25,500	2,288	
OPS		3,157			
Total Salaries		1,374,876	1,571,022	1,587,065	1,583,960
Medical	4231	168,578	274,043	230,852	268,553
FICA	4220	102,485	120,183	117,567	121,173
FRS	4210	145,316	77,137	79,425	82,049
Total Benefits		416,379	471,363	427,844	471,775
Personnel Costs		1,791,254	2,042,385	2,014,909	2,055,735
Recurring Expenses					
Contract Labor	4311	74,571	100,100	31,230	117,550
Travel In-State	4332	13,291	25,588	4,541	30,882
Travel Out-State	4333	9,394		1,213	
Repairs & Maintenance	4350				
Rentals	4360	39,189	46,385	9,868	114,345
Postage	4371	645	4,880	331	5,100
Telephone	4372	7,672			
Internet Access	4373				
Communication Stipends	4374	36,105	40,140	41,830	41,235
Other Purchased Services	4390	5,074	19,880	17,008	17,400
Supplies	4510	52,660	78,345	23,978	114,885
Non-Capitalized FFE	4642	810			
Capitalized Computer Hardware	4643				
Non-Capitalized Computer Hdwr	4644				
Capitalized Software	4691		9,000		2,800
Non-Capitalized Software	4692				
Dues And Fees	4730	17,577	650	878	7,075
Professional Staff Development					
Contract Labor	4311			950	
Travel In-State	4332	6,156	7,173	1,178	11,875
Travel Out-State	4333	3,692		900	4,000
Supplies	4510		540	92	540
Dues And Fees	4730	2,444	11,970	2,429	8,340
Total Operating Expenses		269,280	344,651	136,426	476,027
TOTAL		\$ 2,060,535	\$ 2,387,036	\$ 2,151,335	\$ 2,531,762

CURRICULUM PRODUCT INNOVATION

The Curriculum Product Innovation Department is responsible for ideation, design, development, and maintenance of student learning experiences and assessments. The team is a partnership of subject matter experts, curriculum specialists, writers, designers, and their leadership who come together to create high quality, technology-based courses that provide the skills and knowledge students need for success. In 2012-13 they will be responsible for redevelopment and reinvention of eight to 10 courses, major enhancements and standards updates to five to 10 courses to meet new Sunshine State Next Generation and Common Core standards, minor enhancements and standards updates to 30-40 courses, training teachers on new courses, and providing everyday course maintenance for approximately 120 courses. The Curriculum Product Innovation Department reports directly to the chief education transformation officer.

The department is led by the vice president of curriculum product innovation and a director and is supported by one executive administrative assistant. Reporting to the vice president are the following team members: 18 specialists, nine instructional designers, nine subject matter experts, one media specialist, one assessment specialist, five content writers, one psychometrician, five curriculum managers, one instructional design manager, two managers of knowledge management, and one instructional support specialist.

Curriculum Product Innovation

Recommended Budget

Fiscal Year 12-13

Cost Center: 9250

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
POSITIONS					
Vice President, Curriculum Product Innovation	4111		1.00	1.00	1.00
Director of Curriculum	4112				1.00
Director, Knowledge Management	4112				1.00
Manager, Curriculum Languages	4113		1.00	1.00	1.00
Manager, Curriculum Social Studies	4113		1.00	1.00	1.00
Manager, Instructional Design	4113		1.00	1.00	1.00
Manager, Knowledge Management	4113				2.00
Manager, PE	4113		1.00	1.00	
Manager, STEAM Curriculum	4113		1.00	1.00	1.00
Manager, Elementary Education	4113				1.00
Media Specialist	4165				1.00
SME-Curriculum	4133		8.00	9.00	9.00
Content Writer	4137		5.00	5.00	3.00
Support Technician	4161				1.00
Sr Administrative Assistant	4162			1.50	1.00
Assessment Specialist	4165		2.00	2.20	1.00
Curriculum Specialist	4165		11.00	11.20	14.00
Instructional Design Specialist	4165		3.00	5.00	6.00
Instructional Design Specialist, Lead	4165			1.00	1.00
Instructional Support Specialist	4165				1.00
Gifted Specialist	4165				1.00
Career Academy Specialist	4165				1.00
Psychometrician	4165		1.00	0.80	1.00
Total Positions		0.00	36.00	41.70	51.00
APPROPRIATIONS					
Regular Salaries			1,967,238	1,917,624	2,793,293
Supplements	4190			12,000	4,500
Overtime	4192				
OPS				(421)	
Total Salaries		0	1,967,238	1,929,203	2,797,793
Medical	4231		338,550	288,715	466,650
FICA	4220		150,494	151,189	214,031
FRS	4210		96,591	98,157	144,926
Total Benefits		0	585,635	538,061	825,607
Personnel Costs		0	2,552,873	2,467,264	3,623,400
Recurring Expenses					
Contract Labor	4311				2,545,700
Legal Fees	4312				
Travel In-State	4332		1,500	18,966	46,300
Travel Out-State	4333			9,240	8,000
Repairs & Maintenance	4350				
Rentals	4360		2,000	841,669	1,387,500
Postage	4371		50	94	200
Telephone	4372			11	
Internet Access	4373				
Communication Stipends	4374		61,200	60,563	84,301
Other Purchased Services	4390			168	395,000
Supplies	4510		2,550	250	3,000
Materials-Textbooks State Adopted	4520				1,200
Capitalized Audio Visual Materials	4621				
Non-Capitalized Audio Visual Materials	4622				
Capitalized FFE	4641				
Non-Capitalized FFE	4642			450	
Capitalized Computer Hardware	4643				
Non-Capitalized Computer Hdwr	4644				
Capitalized Software	4691				
Non-Capitalized Software	4692				
Dues And Fees	4730		7,500	1,082	9,700
Professional Staff Development					
Travel In-State	4332		9,000	6,439	8,675
Travel Out-State	4333			3,899	5,000
Internet Access	4373			17	
Other Purchased Services	4390			85	
Supplies	4510			24	
Dues And Fees	4730			225	
Total Operating Expenses		0	83,800	943,182	4,494,576
TOTAL		\$ -	\$ 2,636,673	\$ 3,410,446	\$ 8,117,976

BUSINESS SERVICES OFFICE

The Business Services Department is comprised of five areas: Financial Operations, Business Operations, Accounting Services, Budget Services, and Process Improvement.

The role of the department is to provide the core business functions for the school with efficiency and effectiveness in all areas while maintaining necessary fiscal and internal controls. The department is led by the chief financial officer (CFO) and supported by an executive administrative assistant shared by the deputy chief financial officer and controller.

The Operations team is comprised of two main areas: Financial Operations and Business Operations; both areas are overseen by the deputy chief financial officer. The area of Financial Operations consists of two distinct teams, Payroll and Expense Management which includes Accounts Payable. The Payroll team consists of one manager, one specialist, one senior technician, and one technician. The Expense Management and Accounts Payable team consists of one manager, four specialists, and one senior technician. The Business Operations team is responsible for specialized functions: procurement, facility operations, student materials distribution, receiving, mail distribution, inventory management, and instructional support. The team consists of one manager, one procurement specialist, one procurement analyst, one purchasing agent, one inventory technician, one materials technician, and two administrative assistants.

The Accounting, Budget, and Financial Reporting teams are led by the controller. The Accounting Services team maintains the general ledger and manages the accounts receivable process. This team consists of one senior accountant and an accounts receivable technician.

The Budget Services and Financial Reporting teams assist in the preparation of the annual budget, as well as the preparation of monthly reports for all departments and monthly projections for all the major funds for FLVS as a whole. Budget Services consists of a budget manager and two budget analysts.

The Process Improvement team consists of a project coordinator who serves the entire department to assist in constantly seeking opportunities for process improvement.

Chief Financial Officer

Recommended Budget

Fiscal Year 12-13

Cost Center: 9410

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
POSITIONS					
Chief Financial Officer	4111	1.00	1.00	1.00	1.00
Executive Assisstant	4162	0.50	0.34	0.34	0.34
Total Positions		1.50	1.34	1.34	1.34
APPROPRIATIONS					
Regular Salaries		143,898	136,861	160,008	148,275
Supplements	4190				
Overtime	4192				
OPS					
Total Salaries		143,898	136,861	160,008	148,275
Medical	4231	5,745	12,261	3,423	12,261
FICA	4220	9,787	10,470	10,876	11,343
FRS	4210	20,020	6,720	9,779	7,681
Total Benefits		35,552	29,451	24,078	31,285
Personnel Costs		179,450	166,312	184,086	179,560
Recurring Expenses					
Research, Development & Innovation	4311				604,352
Legal Fees	4312				
Travel In-State	4332	545		119	
Travel Out-State	4333				
Repairs & Maintenance	4350				
Rentals	4360				
Postage	4371				
Telephone	4372	960			
Internet Access	4373				
Communication Stipends	4374	2,790	2,544	3,017	2,590
Other Purchased Services	4390				
Supplies	4510				
Purchasing Card Charges	4519				
Materials-Textbooks State Adopted	4520				
Capitalized Audio Visual Materials	4621				
Non-Capitalized Audio Visual Materials	4622				
Capitalized FFE	4641				
Non-Capitalized FFE	4642	150			
Capitalized Computer Hardware	4643				
Non-Capitalized Computer Hdwr	4644				
Capitalized Software	4691				
Non-Capitalized Software	4692				
Dues And Fees	4730	250	201	200	
Professional Staff Development					
Travel In-State	4332	1,255			160,610
Total Operating Expenses		5,950	2,745	3,336	767,552
TOTAL		\$ 185,400	\$ 169,057	\$ 187,422	\$ 947,112

Financial Services
Recommended Budget
Fiscal Year 12-13
Cost Center: 9420

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
POSITIONS					
Deputy Chief Financial Officer	4111				1.00
Director, Financial Services	4112	1.00	1.00	1.00	
Accounting Manager	4113	1.00			
Controller	4113	1.00			
Expense Mgt Manager	4113	1.00	1.00	1.00	1.00
Payroll Manager	4113	1.00	1.00	1.00	1.00
Purchasing & Facilities Manager	4113	1.00	1.00	1.00	1.00
Sr Accountant	4113	1.00	1.00	1.00	
Expense Mgt Technician	4161				
Finance Technician	4161	2.00	2.00	2.00	
Inventory Technician	4161	1.00	1.00	1.00	
Materials Technician	4161	1.00	1.00	1.00	
Payroll Technician	4161	2.00	2.00	2.00	1.00
Purchasing Agent	4161	3.00	3.00	3.00	1.00
Sr Accounts Payable Technician	4161	1.00	1.00	1.00	1.00
Sr Expense Management Technician	4161		1.00	1.00	
Sr Payroll Technician	4161	0.00	0.00	0.00	1.00
Administrative Assistant	4162	2.00	2.00	2.00	2.00
Executive Assistant	4162	0.50	0.33	0.33	0.33
Accounting Specialist	4165		1.00	1.00	
Expense Mgt Specialist	4165	2.00	2.00	2.00	3.00
Facilities Coordinator	4165				
Payroll Specialist	4165	1.00	1.00	1.00	1.00
Procurement Specialist	4165	1.00	1.00	1.00	2.00
Project Coordinator	4165	1.00	1.00	1.00	1.00
Inventory Support Specialist	4165				1.00
Operation Support Specialist	4165				1.00
Accounts Payable Specialist	4165				1.00
Total Positions		24.50	24.33	24.33	20.33
APPROPRIATIONS					
Regular Salaries		1,172,894	1,115,903	1,125,339	1,029,012
Supplements	4190				
Overtime	4192				15,000
Bonus	4750			3,277	
OPS					
Total Salaries		1,172,894	1,115,903	1,128,616	1,044,012
Medical	4231	143,478	222,620	159,853	186,020
FICA	4220	87,438	85,367	83,417	79,867
FRS	4210	124,274	54,790	55,249	54,080
Workers Compensation	4240	1,197	30,000	30,665	34,000
Unemployment Compensation	4250	(340)			
Total Benefits		356,046	392,777	329,184	353,966
Personnel Costs		1,528,940	1,508,680	1,457,800	1,397,978
Recurring Expenses					
Contract Labor	4311	38,625	13,000	13,385	
Legal Fees	4312				

Financial Services
Recommended Budget
Fiscal Year 12-13
Cost Center: 9420

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
CrossPointe Enhancements	4314		100,000	20,924	
Insurance	4320		200,000	199,063	200,000
Travel In-State	4332	30,556		2,126	6,100
Travel Out-State	4333	893		201	
Repairs & Maintenance	4350		21,135	55,667	39,600
Rentals	4360	(14,369)	1,493,820	1,383,971	1,554,616
Annual Software Licensing	4362			28,578	383,823
Postage	4371	3,348	30,000	29,915	30,250
Telephone	4372	2,742	198,000	358,050	480,000
Internet Access	4373	83	35,000	74,161	57,000
Communication Stipends	4374	25,181	22,104	24,812	26,551
Other Purchased Services	4390	2,793	7,460	4,005	19,500
Supplies	4510	407,155	5,000	40,619	456,800
Materials-Textbooks State Adopted	4520	3,344	500,000	286,764	
Capitalized Audio Visual Materials	4621				
Non-Capitalized Audio Visual Materials	4622				
Capitalized FFE	4641		6,000		
Non-Capitalized FFE	4642	3,618	10,000	150	
Capitalized Computer Hardware	4643				
Non-Capitalized Computer Hdwr	4644				
Capitalized Software	4691	91,306		7,656	
Non-Capitalized Software	4692	575			21,992
Bad Debt Expenses	4820	4,000			
Misc Expenses	4790	(3,886)			
Indirect Cost	4793	(142,818)			
Dues And Fees	4730	117,736	150,800	147,692	96,150
Professional Staff Development					
Travel In-State	4332	12,458	11,000	2,758	5,040
Travel Out-State	4333	4,158		490	
Supplies	4510	382			
Dues And Fees	4730	5,071		632	
Total Operating Expenses		592,949	2,803,319	2,681,619	3,377,422
TOTAL		\$ 2,121,889	\$ 4,311,999	\$ 4,139,419	\$ 4,775,400

Accounting & Budget Services

Recommended Budget

Fiscal Year 12-13

Cost Center: 9450

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
POSITIONS					
Controller	4112		1.00	1.00	1.00
Budget Manager	4113		1.00	1.00	1.00
Senior Accountant	4113				1.00
Accounts Receivable Technician	4161				1.00
Budget Technician	4161		1.00		
Executive Assistant	4162		0.33	0.33	0.33
Accounting Specialist	4165				
Budget Analyst	4167		1.00	2.00	2.00
Total Positions		0.00	4.33	4.33	6.33
APPROPRIATIONS					
Regular Salaries			241,165	233,655	349,154
Supplements	4190				
Overtime	4192				
OPS					
Total Salaries		0	241,165	233,655	349,154
Medical	4231		39,620	12,085	57,920
FICA	4220		18,449	17,992	26,710
FRS	4210		11,841	11,472	18,086
Total Benefits		0	69,910	41,549	102,716
Personnel Costs		0	311,075	275,204	451,870
Recurring Expenses					
Contract Labor	4311		360,796		5,000
Legal Fees	4312				
Travel In-State	4332			420	
Travel Out-State	4333				
Repairs & Maintenance	4350				
Rentals	4360				
Postage	4371				
Telephone	4372				
Internet Access	4373				
Communication Stipends	4374		6,264	6,355	10,015
Other Purchased Services	4390				
Supplies	4510				200
Purchasing Card Charges	4519				
Materials-Textbooks State Adopted	4520				
Capitalized Audio Visual Materials	4621				
Non-Capitalized Audio Visual Materials	4622				
Capitalized FFE	4641				
Non-Capitalized FFE	4642				
Capitalized Computer Hardware	4643				
Non-Capitalized Computer Hdwr	4644				
Capitalized Software	4691				
Non-Capitalized Software	4692				
Dues And Fees	4730				23,550
Professional Staff Development					
Travel In-State	4332		1,100	383	2,330
Supplies	4510			74	
Dues And Fees	4730			85	
Total Operating Expenses		0	368,160	7,317	41,095
TOTAL		\$ -	\$ 679,235	\$ 282,521	\$ 492,965

HUMAN RESOURCES

Human Resources (HR) strives to provide efficient and quality customer service in five areas: Benefits, Employee Relations, Employment Services, Operations, and Records Management. Human Resources serves as a strategic business partner and key resource to the leadership and employees of FLVS, supporting the organization's success through sound, innovative, and compliant practices in benefits, talent acquisition and retention, performance management, career growth, and compensation administration.

The department is led by the vice president and a director, supported by an executive assistant, and reports to general counsel/chief administrative officer with a dotted line to the president/CEO.

The Benefits team is responsible for the design and administration of the group health insurance program for employees, retirees, and their families, including medical, dental, and vision insurance, multiple ancillary programs, COBRA administration, and HIPAA compliance. In addition, Benefits oversees the administration and regulatory compliance of all other employee benefits including leaves of absences and FMLA, retirement programs, workplace wellness activities, ADA accommodations, worker's compensation, and the Employee Assistance Program. This team consists of one manager, one specialist, one technician, and one customer care representative.

The Employee Relations team manages all aspects of maintaining a positive, productive, and cohesive work environment. This includes the processes of analyzing, developing, implementing, and administering the employer-employee relationship; managing employee performance; career coaching and development; ensuring legal and regulatory compliance; and resolving workplace disputes. In addition, Employee Relations develops, initiates, maintains, communicates, and revises employment policies and procedures. The team is responsible for diversity and EEO training, as required by law, as well as managing, processing, and maintaining drug testing, finger printing, and background screening for new hires and employees as required by policy and state law. This team also manages the annual review and revision of employment contract language, conducts and facilitates all internal investigations, responds to employee grievances, prevents retaliation against employees, and works with the leadership team in conjunction with general counsel to ensure all matters are addressed swiftly, accurately, and confidentially, as well as assists general counsel in arbitrations and mediations. This team consists of one senior manager, one specialist, and one senior technician.

Providing a full-service, high-touch recruiting experience to both applicants and hiring managers, Employment Services manages all aspects of attracting, recruiting, and obtaining quality talent to support our students and organizational needs. Employment Services oversees the development and marketing of the FLVS employment brand and the outreach and networking activities in order to generate awareness of employment opportunities in the professional community, creates and maintains job descriptions, and oversees the development and administration of compliant compensation

strategies and practices. This team monitors and analyzes performance metrics and trends in the marketplace specific to compensation, recruitment, and hiring, and adjusts strategies and actions in order to adapt to the environment and to support organizational needs. Employment Services also serves the organization by assisting in the development of department structure and career growth strategies. This team consists of one senior manager, one coordinator, four specialists, two senior technicians, two technicians, one customer care representative, and one support representative.

The Operations team manages the educational assistance program, issuing and tracking of employment contracts, developing and facilitating the employee onboarding training and ensuring all required paperwork is complete through New Employee Induction (NEI). The Operations team also maintains HR Staff Central and the online Employee Directory. In addition, Operations is responsible for completing employment verifications in collaboration with the Payroll Department; managing and overseeing the HR business system and performance management system, including various employee data reports, DOE reports, and state survey data; reporting on HR metrics; administering the multi-state employment process; and unemployment compensation administration. This team consists of one systems analyst, one senior technician, and one technician.

Records Management is responsible for maintaining compliance with all Florida Sunshine Laws, and other laws covered under Florida Statute 119. Records Management develops and manages the Forms Management Program and the organization's Records Center, develops policies and procedures, trains employees on records management laws, and performs duties as the Systems Administrator maintaining the state mandated General Schedule of Records for the organization. Records Management also constructs databases for departments to store electronic records, assists all departments with streamlining operations utilizing best practices, and coordinates with outside vendors when required for the destruction of files. Under general counsel, Records Management acts as assistant custodian of records, assists general counsel with litigation hold procedures, and is designated as the records management liaison officer pursuant to state guidelines. Records Management is also designated as the FLVS contract central database manager, responsible for receiving and processing subpoenas and public records requests as required by law. This team consists of one specialist.

The Employee Relations, Operations, and Records Management teams are supported by one administrative assistant. The front reception desk is supported by one customer care representative.

The senior associate position is funded through both the Human Resources and the Professional Learning budgets and reports to the vice president of human resources. This position works in collaboration with Human Resources and Professional Learning to create and implement a strategic human capital management program which targets leadership competency development and succession planning for staff, including high potential leaders of FLVS. A primary function is to provide professional development opportunities through individual/team assessments and coaching using nationally recognized tools and resources. The senior associate participates in the creation of the strategic direction of FLVS serving as a member of the president/CEO's Leadership team.

Vice President, Human Resources

Recommended Budget

Fiscal Year 12-13

Cost Center: 9510

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
POSITIONS					
Vice President, Human Resources	4111	1.00	1.00	1.00	1.00
Sr Associate	4113	1.00	1.00	1.00	0.65
Executive Assistant	4162	0.50	0.50	0.50	0.50
Total Positions		2.50	2.50	2.50	2.15
APPROPRIATIONS					
Regular Salaries		239,903	242,125	264,845	210,590
Supplements	4190				
Overtime	4192				
OPS	4750		600,000		0
One time market adjustment					2,118,929
Total Salaries		239,903	842,125	264,845	2,329,519
Medical	4231	21,286	22,875	23,922	19,673
FICA	4220	18,133	64,423	19,200	178,208
FRS	4210	29,456	41,348	14,705	120,669
Total Benefits		68,875	128,646	57,827	318,550
Personnel Costs		308,778	970,771	322,672	2,648,069
Recurring Expenses					
Contract Labor	4311		9,900	9900	10,000
Legal Fees	4312				
Travel In-State	4332	9,579		838	6,500
Travel Out-State	4333	163			
Repairs & Maintenance	4350	975			
Rentals	4360				
Postage	4371			11	125
Telephone	4372				
Internet Access	4373				
Communication Stipends	4374	4,200	4,200	4,632	3,465
Other Purchased Services	4390			(36)	
Supplies	4510	14,109	600		100
Materials-Textbooks State Adopted	4520				
Periodicals	4530				1,200
Capitalized Audio Visual Materials	4621				
Non-Capitalized Audio Visual Materials	4622				
Capitalized FFE	4641				
Non-Capitalized FFE	4642	300			
Capitalized Computer Hardware	4643				
Non-Capitalized Computer Hdwr	4644				
Capitalized Software	4691				
Non-Capitalized Software	4692				
Dues And Fees	4730	1,268	2,575	2,104	2,575
Professional Staff Development					
Travel In-State	4332		999		3,500
Travel Out-State	4333				
Dues And Fees	4730				1,000
Total Operating Expenses		30,595	18,274	17,449	28,465
TOTAL		\$ 339,373	\$ 989,045	\$ 340,121	\$ 2,676,534

Human Resources
Recommended Budget
Fiscal Year 12-13
Cost Center: 9520

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
POSITIONS					
Director, Human Resources	4112	1.00	1.00	1.00	1.00
Benefits Manager	4113	1.00	1.00	1.00	1.00
Department Manager	4113				
Sr Employment Relations Manager	4113	1.00	1.00	1.00	1.00
Sr Employment Services Manager	4113	1.00	1.00	1.00	1.00
Sr Manager	4113				
Staffing Specialist	4165	3.00	3.00		
HR Technician 2	4161				
Lead (Peer) Employee Relations Specialist	4165		1.00	1.00	
Senior Staffing Technician	4161	1.00			2.00
Benefits Technician	4161	1.00	1.00	1.00	1.00
Operations Technician	4161		1.00	1.00	1.00
Sr Technician	4161	2.00	3.00	3.00	2.00
Staffing Technician	4161	4.00	3.00	3.00	2.00
Employment Services Support Rep	4161				1.00
Administrative Assistant	4162	2.00	2.00	2.00	1.00
Customer Care Rep	4162	2.00	2.00	3.00	3.00
Executive Assistant	4162	0.50	0.50	0.50	0.50
Benefits Specialist	4165	1.00	1.00	1.00	1.00
HR Applications Analyst	4165	1.00	1.00	1.00	1.00
Team Lead Employee Relations Specialist	4165	1.00			1.00
Records Management Specialist	4165	1.00	1.00	1.00	1.00
Staffing Support Specialist	4165	1.00	1.00	3.00	3.00
Strategic Recruiting/Outreach Specialist	4165	1.00	1.00	1.00	1.00
Team Lead Support Specialist	4165		1.00	1.00	
Team Lead Staffing Coordinator	4165				1.00
Total Positions		25.50	26.50	26.50	26.50
APPROPRIATIONS					
Regular Salaries		1,091,937	1,215,032	1,309,062	1,277,376
Supplements	4190			4,721	404,000
Overtime	4192		8,000		10,000
Intern	4753		18,610	11,513	0
Employee Adjustment	4100		2,325,000		
Total Salaries		1,091,937	3,566,642	1,325,296	1,691,376
Medical	4231	145,959	242,475	195,699	242,475
FICA	4220	80,361	272,848	97,986	129,390
FRS	4210	113,995	174,209	64,276	87,613
Total Benefits		340,314	689,532	357,961	459,479
Personnel Costs		1,432,252	4,256,174	1,683,257	2,150,855
Recurring Expenses					
Unemployment Compensation	4250		100,000	267,018	500,000
Contract Labor	4311	138,781	128,000	112,305	91,100
Legal Fees	4312				
Travel In-State	4332	17,937	2,799		2,740
Travel Out-State	4333	1,519	3,000		
Repairs & Maintenance	4350				
Rentals	4360	18,343	90,084	78,369	148,765
Postage	4371	1,515	1,500	305	380
Telephone	4372	5,495			
Internet Access	4373	28			
Communication Stipends	4374	22,152	22,980	27,043	26,004
Other Purchased Services	4390	132,587	129,587	61,223	464,478
Supplies	4510	6,244	1,500	2,803	9,900
Materials-Textbooks State Adopted	4520				
Periodicals	4530			177	
Capitalized Audio Visual Materials	4621		2,000		2,000
Non-Capitalized Audio Visual Materials	4622				
Capitalized FFE	4641				
Non-Capitalized FFE	4642	750		150	
Capitalized Computer Hardware	4643				
Non-Capitalized Computer Hdwr	4644				
Capitalized Software	4691		12,000		
Non-Capitalized Software	4692				
Dues And Fees	4730	52,762	4,939	1,468	11,367
Insurance Admin Fees	4772		3,900	2,270	
Professional Staff Development					
Travel In-State	4332		4,153	1,266	5,690
Travel Out-State	4333				1,500
Total Operating Expenses		398,112	506,442	554,397	1,263,924
TOTAL		\$ 1,830,364	\$ 4,762,616	\$ 2,237,654	\$ 3,414,779

MARKETING & COMMUNICATIONS

The Marketing & Communications Department is comprised of four areas: Product Marketing & Market Research, Creative Marketing, Internal & External Communications, and Community Engagement. Our role is to inform public, private, and home school students; parents; school and district staff; and the general public about Florida Virtual School and our initiatives. We develop and publicize targeted messages and create relationships that drive student enrollment and district partnerships to FLVS. Because participation in FLVS courses is optional to students, the Marketing & Communications Department ensures that enrollment goals are met and helps to launch new business initiatives and revenue streams for the organization.

This department is led by the chief marketing and communications officer and supported by one executive administrative assistant. Reporting to the chief are the following teams:

The Marketing team is comprised of two areas: Product Marketing & Market Research and Creative Marketing. Both areas are overseen by the director of marketing and supported by one senior administrative assistant.

The Product Marketing & Market Research team is responsible for conducting qualitative and quantitative market research efforts and intentional customer listening, performing competitive analysis, and providing product marketing direction. Items produced/created by this team include the following: strategic planning; course launch planning, feedback analysis, and marketing materials; efficacy studies; research opportunities; discussion groups; student involvement; customer persona development; product testing; white papers; surveys; focus groups; and pilot exploration. This team consists of one senior marketing manager, two product marketing specialists, one market research specialist, one market research analyst, and one support representative.

The Creative Marketing team is responsible for managing the FLVS brand; creating, executing, and measuring state, national, and global marketing and advertising campaigns; producing collateral and promotional items; executing interactive and online marketing efforts; launching new business initiatives; and managing the FLVS websites and mobile sites. Items produced/created by this team include the following: core enrollment campaigns; print collateral; videography; social media marketing; online advertising; print advertising; environmental advertising; event marketing; promotional items; website creation and maintenance; the goFLVS marketing mobile app; strategic planning and launching of new business initiatives and new revenue streams; and market feedback and guidance for new customer-facing systems. This team consists of two strategic marketing specialists, one interactive marketing specialist, two graphic designers, and one Web producer.

The Communications team tells the story of FLVS and the benefits of online education to all stakeholders and leads the efforts of The Foundation for Florida Virtual School. The Communications team develops and disseminates all internal FLVS communications; designs and updates the Staff Central employee website as well as The Foundation website; coordinates grant applications and activities; and creates and manages all state, national, and global external communications such as media relations, conference presentations, award entries, legislative initiatives, and crisis

communications. This team consists of a director, three communications specialists, one Web producer, one grants coordinator, one intern, and one senior administrative assistant.

The Foundation for Florida Virtual School, a 501c(3), is managed by an executive director (also the director of communications) and a Board of Directors. The Foundation supports FLVS by investing resources to award scholarships for academic achievement, provide support for clubs and events, enhance professional development opportunities, and extend FLVS access to students who may not otherwise have the opportunity to benefit from online education. Funds are raised to sustain these efforts through grants, events, sponsorships, and independent donations. This team consists of one community engagement specialist and one support representative.

Chief Marketing & Communications Officer

Recommended Budget

Fiscal Year 12-13

Cost Center: 9641

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
POSITIONS					
Chief Marketing and Communications Officer	4111				1.00
Executive Assistant	4162				1.00
Total Positions		0.00	0.00	0.00	2.00
APPROPRIATIONS					
Regular Salaries					159,226
Supplements	4190				
Overtime	4192				
OPS					
Total Salaries		0	0	0	159,226
Medical	4231				18,300
FICA	4220				12,181
FRS	4210				8,248
Total Benefits		0	0	0	38,729
Personnel Costs		0	0	0	197,955
Recurring Expenses					
Contract Labor	4311				
Legal Fees	4312				
Travel In-State	4332				5,000
Travel Out-State	4333				6,000
Repairs & Maintenance	4350				
Rentals	4360				
Postage	4371				
Telephone	4372				
Internet Access	4373				
Communication Stipends	4374				2,544
Other Purchased Services	4390				
Supplies	4510				500
Purchasing Card Charges	4519				
Materials-Textbooks State Adopted	4520				
Periodicals	4530				200
Capitalized Audio Visual Materials	4621				
Non-Capitalized Audio Visual Materials	4622				
Capitalized FFE	4641				
Non-Capitalized FFE	4642				
Capitalized Computer Hardware	4643				
Non-Capitalized Computer Hdwr	4644				
Capitalized Software	4691				
Non-Capitalized Software	4692				
Dues And Fees	4730				500
Professional Staff Development					
Travel In-State	4332				1,070
Travel Out-State	4333				
Dues And Fees	4730				
Total Operating Expenses		0	0	0	15,814
TOTAL		\$ -	\$ -	\$ -	\$ 213,769

Marketing
Recommended Budget
Fiscal Year 12-13
Cost Center: 9640

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
POSITIONS					
Chief Marketing and Communications Officer	4111	1.00	1.00	1.00	
Director, Community Engagement	4112			1.00	
Director, Marketing	4112	1.00		1.00	1.00
Blended Learning Manager	4113	1.00	1.00		
FLVS Regional Liaison Manager	4113				
Product Manager	4113	2.00	1.00		
Sr Community Engagement Manager	4113	1.00	1.00		
Sr Manager, Marketing	4113	1.00	1.00	1.00	1.00
Administrative Assistant	4162	1.00	1.00		
Blended Learning Specialist	4165	1.00	1.00		
Digital Media Producer	4165	1.00			
Web Master	4165		1.00		
Support Representative	4161				1.00
Executive Assistant	4162	1.00	1.00	1.00	
Sr Administrative Assistant	4162			2.00	1.00
Communication Specialist	4165		5.00	5.00	
Grant Coordinator	4165	1.00	0.95	1.00	
Graphic Designer	4165	1.00	2.00	2.00	2.00
Market Research Analyst	4167	1.00		2.00	1.00
Market Research Specialist	4165		1.00	1.00	1.00
Product Marketing Specialist	4165		1.00	1.00	2.00
Strategic Marketing Specialists	4165	2.00	3.00	3.00	3.00
Producer, Web Services	4165	1.00	1.00	2.00	1.00
Total Positions		17.00	22.95	24.00	14.00
APPROPRIATIONS					
Regular Salaries		1,004,232	1,282,485	1,354,275	755,256
Supplements	4190				4,000
Interns	4753			24,061	0
OPS			26,700		
Total Salaries		1,004,232	1,309,185	1,378,336	759,256
Medical	4231	94,136	209,993	165,332	128,100
FICA	4220	76,643	100,153	104,704	58,083
FRS	4210	103,346	62,969	67,926	39,329
Total Benefits		274,126	373,115	337,962	225,513
Personnel Costs		1,278,358	1,682,300	1,716,298	984,769
Recurring Expenses					
Contract Labor	4311	635,262	573,500	98,186	311,000
Legal Fees	4312				
Travel In-State	4332	25,325	46,040	7,878	14,400
Travel Out-State	4333	22,245	31,500	5,318	10,000
Repairs & Maintenance	4350				
Rentals	4360	37,167	360	8,098	37,480
Annual Software Licensing	4362				3,000
Postage	4371	5,082	21,000	1,514	3,000
Telephone	4372	9,583			
Internet Access	4373	83		119	
Communication Stipends	4374	28,001	35,517	45,357	25,644
Other Purchased Services	4390	713,761	1,170,304	711,749	1,332,350
Supplies	4510	20,507	20,250	6,739	10,250
Purchasing Card Charges	4519				
Materials-Textbooks State Adopted	4520				
Periodicals	4530	90	200		1,500
Capitalized Audio Visual Materials	4621	2,237			
Capitalized FFE	4641	3,014	25,000	60	
Non-Capitalized FFE	4642	3,291		3,805	
Capitalized Computer Hardware	4643		3,000		
Non-Capitalized Computer Hdwr	4644	25,186			
Capitalized Software	4691	2,605			
Non-Capitalized Software	4692		500		
Dues And Fees	4730	15,486	39,950	10,393	5,450
Professional Staff Development					
Travel In-State	4332	3,036	6,243	1,794	1,950
Travel Out-State	4333	9,750		533	
Supplies	4510			203	
Dues And Fees	4730	323		597	
Total Operating Expenses		1,562,032	1,973,364	902,343	1,756,024
TOTAL		\$ 2,840,390	\$ 3,655,664	\$ 2,618,641	\$ 2,740,793

Communications
Recommended Budget
Fiscal Year 12-13
Cost Center: 9642

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
POSITIONS					
Director, Communications	4112				1.00
Sr Administrative Assistant	4162				1.00
Support Rep (Foundation)	4162				0.50
Communication Specialist	4165				3.00
Community Engagement Specialist	4165				1.00
Grant Coordinator	4165				1.00
Producer, Web Services	4165				1.00
Total Positions		0.00	0.00	0.00	8.50
APPROPRIATIONS					
Regular Salaries					469,878
Supplements	4190				4,000
Overtime	4192				
Interns	4753				9,305
OPS					
Total Salaries		0	0	0	483,183
Medical	4231				77,775
FICA	4220				36,963
FRS	4210				24,547
Total Benefits		0	0	0	139,285
Personnel Costs		0	0	0	622,468
Recurring Expenses					
Contract Labor	4311				63,000
Legal Fees	4312				
Travel In-State	4332				15,250
Travel Out-State	4333				13,500
Repairs & Maintenance	4350				
Rentals	4360				6,255
Postage	4371				600
Telephone	4372				
Internet Access	4373				
Communication Stipends	4374				14,184
Other Purchased Services	4390				4,500
Supplies	4510				2,350
Purchasing Card Charges	4519				
Materials-Textbooks State Adopted	4520				
Periodicals	4530				250
Capitalized Audio Visual Materials	4621				
Non-Capitalized Audio Visual Materials	4622				
Capitalized FFE	4641				
Non-Capitalized FFE	4642				
Capitalized Computer Hardware	4643				
Non-Capitalized Computer Hdwr	4644				
Capitalized Software	4691				
Non-Capitalized Software	4692				
Dues And Fees	4730				17,300
Professional Staff Development					
Travel In-State	4332				1,425
Travel Out-State	4333				
Supplies	4510				
Dues And Fees	4730				
Total Operating Expenses		0	0	0	138,614
TOTAL		\$ -	\$ -	\$ -	\$ 761,082

FLORIDA SERVICES

The Florida Services Department is charged with promoting and marketing all FLVS products and services to Florida public, private, and home school students and their respective schools and districts. These include: Kindergarten through 12th grade courses in FLVS Part Time, FLVS Full Time, Virtual and Blended Charters, FLVS Franchises, Virtual Learning Labs (VLLs), and new products such as FLVS Online Tutoring and FLVS Professional Development, as well as, future lines of business. There are six teams within the Florida Services Department: Florida Relations team, Lines of Business team, Florida Franchises team, Blended Learning team, Elementary team, and Innovation team. The department is led by the chief business development officer. Reporting to the chief are the director of Florida services, senior manager of product development, and an executive assistant.

The Florida Relations team is responsible for promoting and educating district leaders, school personnel, students, and parents on products offered by FLVS. A team of district experts, the district relations managers (DRMs), provide outreach initiatives to community organizations and home education groups. The DRMs communicate policy and best practices to school counselors, principals, and district leaders. They make presentations at schools and events, host booths at conferences, interact with regional home education and community groups, and coordinate marketing efforts at conferences in Florida. Led by the senior manager of Florida relations, Florida Relations Department consists of 10 DRMs, a Florida services support specialist, and a senior support representative.

The Lines of Business team is responsible for the development and promotion of new lines of business, which consist of programs or products that will generate a profit to FLVS. Currently, we are promoting Apps, professional development, enrichment courses, and tutoring as new lines of business. Development of future opportunities exists in the form of adult education courses, consultative services, and supplemental course content. The revenue will allow FLVS to continue research and development. The new line of business team consists of two Florida services sales representatives.

The Florida Franchise team supports Florida districts with their FLVS franchises. FLVS provides districts in Florida the opportunity to establish an FLVS franchise. Currently there are 33 franchises, which represent 55 Florida districts. A FLVS senior franchise manager provides training, support and guidance to the district franchise managers. A senior support assistant provides support to the FLVS senior franchise manager and to the district franchise managers. The senior franchise manager reports to the director of Florida services.

The Blended Learning team is responsible for promoting, maintaining, and implementing Virtual Learning Labs in Florida. We are anticipating nearly 400 labs throughout Florida during the 2012–13 school year with at least three district-wide labs. Three blended learning specialists act as liaison between the DRMs and FLVS to support the day-to-day operations of these labs in an effort to improve students' success. A support representative supports the Blended Learning team. The Blended Learning team reports to the director of Florida services.

The Elementary team researches state of the art products and collaborates with schools on how to provide quality, virtual education to students. The senior associate of elementary education promotes

Florida Services to the elementary market by researching, testing, and implementing programs including part-time and supplemental offerings. The senior associate reports to the director of Florida services.

The Innovation team seeks opportunities for new lines of business in consultation with the chief business development officer. This team coordinates with internal and external stakeholders to implement new product offerings bringing a return on investment to FLVS. The team manages initiation through evaluation stages of new offerings, and oversees operations for existing lines of business developed by the department. The senior product development manager, who reports to the chief business development officer, oversees the formation of new relationships for new lines of business, monitors effectiveness and return on initiatives, and guides strategic direction for Florida global technology. The product development manager manages the implementation of new product offerings and evaluates effectiveness of initiatives. The product development manager reports to the senior product development manager.

Chief Business Development Officer

Recommended Budget

Fiscal Year 12-13

Cost Center: 9710

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
POSITIONS					
Chief Business Development Officer	4111		1.00	1.00	1.00
Vice President, Florida Services	4111	1.00			
Director, Florida Services	4112		1.00	1.00	0.75
Blended Learning Manager	4113		1.00	1.00	
Product Development Manager	4113			1.00	1.00
Sr Associate Elementary Program	4113		1.00	1.00	1.00
Sr Manager	4113		1.00	1.00	
Sr Manager Product Development	4113			1.00	1.00
Florida Services Representative	4161		3.00	2.00	
Support Technician	4161			1.00	1.00
Executive Assistant	4162	1.00	1.00	1.00	0.50
Sr Administrative Assistant	4162		0.50	0.50	0.50
Blended Learning Specialist	4165		1.00	1.00	3.00
Total Positions		2.00	10.50	12.50	9.75
APPROPRIATIONS					
Regular Salaries		82,110	726,474	463,792	654,579
Supplements	4190				
Overtime	4192				
OPS			15,000		
Total Salaries		82,110	741,474	463,792	654,579
Medical	4231	3,612	96,075	58,428	89,213
FICA	4220	6,307	56,723	33,445	50,075
FRS	4210	10,945	35,670	23,856	33,907
Total Benefits		20,864	188,468	115,729	173,195
Personnel Costs		102,974	929,942	579,521	827,774
Recurring Expenses					
Contract Labor	4311				
Legal Fees	4312				
Travel In-State	4332	2,871	108,815	13,634	64,500
Travel Out-State	4333	219	3,000	6,591	5,000
Repairs & Maintenance	4350				
Rentals	4360				
Postage	4371		1,300	17	350
Telephone	4372	788			
Internet Access	4373				
Communication Stipends	4374	1,286	19,524	9,866	14,577
Other Purchased Services	4390	4	50,000	50,000	80,000
Supplies	4510		7,000	199	3,000
Materials-Textbooks State Adopted	4520				
Capitalized Audio Visual Materials	4621				
Non-Capitalized Audio Visual Materials	4622				
Capitalized FFE	4641				
Non-Capitalized FFE	4642	150			
Capitalized Computer Hardware	4643				
Non-Capitalized Computer Hdwr	4644				
Capitalized Software	4691				
Non-Capitalized Software	4692				
Dues And Fees	4730	89	1,000	892	
Professional Staff Development					
Travel In-State	4332	76	11,175	969	3,658
Travel Out-State	4333			1,249	4,000
Dues And Fees	4730			398	
Total Operating Expenses		5,483	201,814	83,815	175,085
TOTAL		\$ 108,457	\$ 1,131,756	\$ 663,336	\$ 1,002,859

Florida Services
Recommended Budget
Fiscal Year 12-13
Cost Center: 9720

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
POSITIONS					
Senior Manager, Florida Relations	4113	1.00	1.00	1.00	1.00
District Relations Manager	4134	10.00	10.00	9.00	8.00
Leed (Peer) Manager District Relations	4134			1.00	
Communication Technician	4161	2.00			
Senior Support Rep	4161			1.00	
Support Technician	4161		2.00		
Senior Support Technician	4161				1.00
Support Specialist	4165			1.00	1.00
Total Positions		13.00	13.00	13.00	11.00
APPROPRIATIONS					
Regular Salaries		691,456	731,653	756,883	643,316
Supplements	4190				1,500
Overtime	4192				
OPS					
Total Salaries		691,456	731,653	756,883	644,816
Medical	4231	99,470	118,950	120,360	100,650
FICA	4220	50,923	55,971	54,332	49,328
FRS	4210	73,455	35,925	35,764	33,401
Total Benefits		223,848	210,846	210,456	183,380
Personnel Costs		915,305	942,499	967,339	828,196
Recurring Expenses					
Contract Labor	4311	6000	72,000	54,000	60,000
Legal Fees	4312				
Travel In-State	4332	113,842	94,600	76,717	54,600
Travel Out-State	4333	16,658	10,000	5,367	3,000
Repairs & Maintenance	4350				
Rentals	4360	25,812	34,345	26,407	39,000
Auto Lease	4363		67,000		75,000
Postage	4371	1,305	1,850	925	4,650
Telephone	4372	5,768		(424)	
Internet Access	4373	825			
Communication Stipends	4374	19,658	23,100	22,863	20,940
Other Purchased Services	4390	36,373	110,000	61,811	110,000
Supplies	4510	9,961	13,350	7,761	3,250
Materials-Textbooks State Adopted	4520				
Capitalized Audio Visual Materials	4621				
Non-Capitalized Audio Visual Materials	4622				
Capitalized FFE	4641				
Non-Capitalized FFE	4642	1,500	4,200	300	4,200
Capitalized Computer Hardware	4643				
Non-Capitalized Computer Hdw	4644			30	
Capitalized Software	4691				
Non-Capitalized Software	4692	500			
Dues And Fees	4730	8,263	10,000	5,335	5,000
Interdepartment		(126,731)			
Professional Staff Development					
Travel In-State	4332	3,839	9,350	1,542	6,910
Travel Out-State	4333	2,130	1,310		
Dues And Fees	4730				
Total Operating Expenses		125,701	451,105	262,634	386,550
TOTAL		\$ 1,041,006	\$ 1,393,604	\$ 1,229,973	\$ 1,214,746

Florida Franchises
Recommended Budget
Fiscal Year 12-13
Cost Center: 9131/9140/9720/9820, Fund 930

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
POSITIONS					
Director, Instructional Models	4112		0.45	0.45	
Director, Florida Services	4112				0.25
Sr Associate	4112				
Franchise Manager	4113	1.00	1.00	1.00	1.00
Instructors	4120		1.00		
District Relations Manager	4134				2.00
Franchise Registrar	4136	1.00			
Franchise Specialist	4165	1.00	1.00		
Sr Administrative Assistant	4162	1.00		1.00	1.00
Professional Learning Specialist	4165	2.00		1.00	1.00
Quality Assurance Specialist	4165				1.00
Total Positions		6.00	3.45	3.45	6.25
APPROPRIATIONS					
Regular Salaries		198,305	188,069	193,673	350,916
Part-Time					
Overtime	4192				
One time market adjustment	4750				9,475
Total Salaries		198,305	188,069	193,673	360,391
Medical	4231	25,615	31,568	28,228	57,188
FICA	4220	14,759	14,387	15,509	27,570
FRS	4210	20,978	9,234	22,512	18,177
Total Benefits		61,352	55,189	66,249	102,935
Personnel Costs		259,657	243,258	259,922	463,326
Recurring Expenses					
Contract Labor	4311	14,998	857,000	377	
Legal Fees	4312				
Travel In-State	4332	23,959	6,000	26,504	1,500
Repairs & Maintenance	4350				
Rentals	4360	18,786			
Postage	4371	297	20,000	297	5,000
Telephone	4372	245			
Internet Access	4373				
Communication Stipends	4374	5,358	4,665	4,945	9,645
Other Purchased Services	4390				44,000
Supplies	4510	163,554	2,000	9,081	15,000
Materials - Textbooks State Adopted	4520		160,000		
Capitalized Audio Visual Materials	4621				
Non-Capitalized Audio Visual Materials	4622				
Capitalized FFE	4641				
Non-Capitalized FFE	4642	275			
Capitalized Computer Hardware	4643				
Non-Capitalized Computer Hdwr	4644				
Capitalized Software	4691	52,884			
Non-Capitalized Software	4692				
Dues And Fees	4730	86			
Indirect Charge - LMS & Tier 1	4793	952,592		537,000	537,000
Indirect Charge	4793			12,889	12,889
Professional Staff Development					
Travel In-State	4332	205	1,515		1,442
Travel Out-State	4333				
Dues and Fees	4730			199	700
Total Operating Expenses		1,233,239	1,051,180	591,292	627,176
TOTAL		\$ 1,492,896	\$ 1,294,438	\$ 851,214	\$ 1,090,502

FLVS GLOBAL

FLVS Global (formerly Global Services) is responsible for promoting, marketing, and selling FLVS products and services outside the state of Florida. Since 2001, FLVS Global has been steadily growing in revenue and the profit earned is reinvested back to FLVS. FLVS Global serves customers in 49 states and in 57 countries. Profits from these sales are reinvested into FLVS for marketing, research, and development. (Section 1002.37 Florida Statute - The FLVS Board of Trustees is directed to aggressively seek avenues to generate revenue to support its future endeavors and shall enter into agreements with distance learning providers. Any funds realized from patents, copyrights, trademarks, or licenses shall be used to support the school's marketing and research and development activities in order to improve courseware and service to its students.)

FLVS Global maintains four main teams: Sales, Business Operations, IT, and Product Support and Development. Each team has a specific focus in the business, but it should also be noted that all teams work cross-organizationally in order to maximize productivity and to provide the best customer service possible. Each team has one or more members who serve on the FLVS Global Leadership team. All teams report in to the chief business development officer of FLVS Global who heads up the FLVS Global Leadership team.

The Sales team is responsible for offering and promoting FLVS products and services to national and international customers. The internal sales team consists of one vice president (formerly called general manager), one director, and three account managers. Each account manager has a specific national territory. Externally, channel partners, distributors, and resellers are also a part of the sales team. The vice president is directly involved in guiding and supporting international distributors and resellers as well as directly responsible for a national territory. The chief business development officer and the director support the account managers and the channel partners. An administrative associate supports the vice president and director, as well as all members of the team in administrative and clerical needs. Both the director and the vice president are part of the FLVS Global Leadership team.

The Business Operations team is responsible for order processing, customer service, financial systems, and invoicing. The team tracks dashboards and pipelines, as well as monitors the FLVS Global budget, including sales, profits, expenditures, and cash on hand. The team is also frontline to the customers in order to provide a high-level customer satisfaction experience. This new team within FLVS Global consists of a senior manager, a lead business operations specialist, and three client support representatives. Both the senior business manager and the lead business operations specialist are part of the FLVS Global Leadership team.

The FLVS Global IT team is responsible for set-up, deployment, and support of FLVS Global products and systems. The FLVS Global IT team is most integral to the business, as FLVS Global sales all involve support and delivery of online products. This team consists of a technical project manager, quality analyst, and three client support specialists. The technical project manager reports to the director of FLVS Global and focuses on the day-to-day activity of the IT team, including overseeing the delivery of products to clients, liaising with Pearson and client IT teams, and interfacing with FLVS internal development and support teams, including quality analysts and outside support groups such as iPort.

The technical project manager also supervises three client support representatives who resolve client tickets, deliver product to clients, and interact with client IT teams. The technical manager is part of the FLVS Global Leadership team.

This team is responsible for the support of standard FLVS products, the creation of professional development, and custom development work for national and international customers. This team is made up of members who each develop and/or support various FLVS Global products. There are three eSolutions liaisons on this team. One is charged with providing curriculum support and knowledge, including securing and writing RFPs; the other is charged with the development, support, and delivery of professional development; and the last is responsible for direct support to the sales team. The eSolutions liaisons serve as liaisons between the sales team and the FLVS Curriculum and Professional Learning teams. Additionally, the Product Support and Development team retains a newly added position of product manager. This person is responsible for following products from their development (usually from an FLVS internal team) through delivery to FLVS Global. The product manager interfaces regularly with many FLVS teams including Curriculum, IT, and Marketing & Communications. The product manager also works with the FLVS Global Business Operations and Sales team, giving the green light on newly released products. Finally, a third group belonging to the Product Support and Development team is the Custom Development group, made up of a product manager and two instructional design specialists. This team specs and creates all custom development, including content development and design. The product support and development group is headed up by a senior manager with advanced FLVS experience and project management certification. The senior manager is a part of the FLVS Global Leadership team.

FLVS Global
Recommended Budget
Fiscal Year 12-13
Cost Center: 9610

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
POSITIONS					
Chief Business Development Officer	4111	1.00			
Vice President, FLVS Global	4111		1.00	1.00	1.00
Director, Global Services	4112	1.00	1.00	1.00	1.00
eSolutions Manager	4113	1.00			
Principal - Florida Virtual School VSN Project	4113	1.00			
Project Manager	4113		2.00	2.00	
Product Manager	4113				2.00
Sr Associate	4113	1.00			
Sr Associate AP Programs	4113	1.00	1.00	1.00	
Instructional Leader	4114		1.00		
Senior Manager - Sales	4113	3.00	1.00	2.00	1.00
Sr Manager, Business	4113		1.00	1.00	1.00
Sr Project Manager	4113	2.00			
Technology Project Manager	4113				1.00
Instructional Learning Resource	4120				
Instructor - Learning Recovery	4120	10.50			
Client Administrative Assoc	4164	1.00	1.00		
Sr Client Support Rep	4161				
Client Support Rep	4161				1.00
eSolutions Consultant	4160	7.00	9.00		
Instructional Design Specialist	4165	2.00	2.00		2.00
Project Specialist	4165				
Quality Assurance Specialist	4165				
Sr Strategic Marketing Specialist	4165	1.00	1.00		
Strategic Marketing Specialist	4165				
Sr Administrative Assistant	4162		1.00	1.00	
Administrative Associate	4164		1.00	1.00	1.00
Business Operations Specialist - Team Lead	4165				1.00
Business Operations Specialist	4165		1.00	1.00	
Client Support Specialist	4165	3.00	3.00		3.00
Communication and Marketing Specialist	4165			1.00	
eSolutions Liaison	4165	4.00		8.00	6.00
Quality Analyst	4167				1.00
Total Positions		39.50	27.00	20.00	22.00
APPROPRIATIONS					
Regular Salaries		1,308,137	1,638,290	2,072,055	1,418,091
Overtime	4192				
Supplements	4190		239,000	23,994	4,000
One time market adjustment	4750			17,148	38,288
Total Salaries		1,308,137	1,877,290	2,113,197	1,460,379
Medical	4231	125,939	247,050	251,914	201,300
FICA	4220	95,937	143,607	152,583	111,719
FRS	4210	147,330	92,166	104,778	75,648
Total Benefits		369,206	482,823	509,275	388,667
Personnel Costs		1,677,343	2,360,113	2,622,472	1,849,046
Recurring Expenses					
Contract Labor	4311	379,979	881,100	467,469	258,000
Legal Fees	4312		22,000		
Travel In-State	4332	3,253	41,850	10,611	19,000
Travel Out-State	4333	197,915		99,178	263,000
Rentals	4360	81,406		294,780	220,745
Annual Software Licensing	4362				63,400
Postage	4371	3,115	2,200	1,566	9,000
Telephone	4372	12,151		750	
Internet Access	4373	639		440	1,800
Communication Stipends	4374	33,849	44,446	63,775	40,524
Other Purchased Services	4390	187,750	1,037,410	3,322	207,250
SLA Agreements	4391	146,842			296,500
Materials & Supplies	4510	12,238	27,500	63,800	28,100
Textbooks	4520				
Non-Capapitalized FFE	4642	2,645	165	210	
Capitalized Computer Hardware	4643				
Non-Capitalized Computer Hdwr	4644				
Capitalized Software	4691				
Non-Capitalized Software	4692				
Dues And Fees	4730	72,406	61,600	172,398	70,653
Bad Debt Expense	4820	26,051			
Professional Staff Development					
Travel In-State	4332	5,493	14,250	1,772	5,770
Travel Out-State	4333	12,430		3,131	
Supplies	4510			193	
Dues And Fees	4730	2,351		1,145	
Total Operating Expenses		1,180,513	2,132,521	1,184,540	1,483,742
Transfers Out	4990	2,677,844			
TOTAL		\$ 5,535,700	\$ 4,492,634	\$ 3,807,012	\$ 3,332,788

FLVS GLOBAL SCHOOL

Florida Virtual School is an established leader in developing and providing virtual Kindergarten – 12th grade education solutions to students all over the United States and the world. FLVS Global School serves students, schools, and districts around the nation and world through tuition-based instruction. Students participate in online discussions, clubs, competitions, newspaper teams, national forums, and more. Our staff goes above and beyond to involve students in engaging learning experiences with others around the globe.

FLVS Global School offers more than 110 courses - including core subjects, world languages, electives, honors, and Advanced Placement courses. Florida Virtual School is accredited by AdvanceED, representing the Southern Association of Colleges and Schools (SACS) and the Council on Accreditation and School Improvement (CASI) and core courses are NCAA approved. FLVS also offers AP Exam reviews.

We ship materials as well as provide codes to our students in FLVS Global School.

FLVS Global School serves students in 49 states, and 57 countries. Specifically there were 2,761 students (2,511 U.S. and 250 international) in 7,545 half-credit enrollments in the 2011-12 school year. Of those enrollments, 6,871 were in the United States and 674 were international. Enrollment is open to public, private, and home school students on a tuition basis. Currently FLVS Global School has 235 clients.

FLVS Global School has 22 instructors who reside throughout Florida and beyond. All teachers possess a valid Florida teaching certificate as well as being certified in numerous other U.S. states. They are highly qualified and certified within the subject they are teaching. Three of these have doctoral degrees. FLVS Global School also has an administrative staff including the principal and director. In addition to the instructional staff, FLVS Global School has two client support representatives who work with students and clients as well as supporting the teachers and principal.

The teachers must be certified in many of the states that we serve as we constantly aim to meet our customers' needs.

FLVS Global School
Recommended Budget
Fiscal Year 12-13
Cost Center: 9620

Description	FY10-11 Actual Results		FY11-12 Adopted Budget		FY11-12 Projected Results		FY12-13 Recommended Budget	
FTE								
Function/Purpose	Positions	\$	Positions	\$	Positions	\$	Positions	\$
Instruction								
Instructor	8.00	354,283	7.00	315,000	13.00	714,846	15.00	682,710
Instructor - Part Time	19.00		16.00	344,000	4.50		8.00	99,336
MICIs								
Quality Assurance Instructors							1.00	10,000
Total Teachers	27.00	354,283	23.00	659,000	17.50	714,846	24.00	792,046
One time market adjustment								21,385
Teacher Career Ladder								30,000
Adjuncts Transitional								
Total Salaries	27.00	354,283	23.00	659,000	17.50	714,846	24.00	843,431
Medical		26,327		210,447		88,779		146,400
FICA		28,207		50,414		54,530		64,522
FRS		37,662		32,357		35,108		43,690
Total Benefits		92,196		293,217		178,417		254,612
Contract Labor		57,948		220,000				
Instructional Materials		15,992		20,000		18,253		
Telephone		960						
Postage		129		100				4,000
Communication Stipends		19,091		30,156		31,239		29,612
Travel In-State		967		0		673		3,000
Travel Out-State		1,551						
Other Purchased Services								30,000
Repairs & Maintenance		14,238						
Rentals		20,813				25,005		
Supplies								20,000
Dues & Fees		150				159		1,500
Total Operating Expenses		131,839		270,256		75,329		88,112
Travel In-State		1,107		3,450		532		3,600
Travel Out-State		636						
Total Staff Development		1,743		3,450		532		3,600
Total Instruction	27.00	580,061	23.00	1,225,923	17.50	969,124	24.00	1,189,755

FLVS Global School
Recommended Budget
Fiscal Year 12-13
Cost Center: 9620

Description	FY10-11 Actual Results		FY11-12 Adopted Budget		FY11-12 Projected Results		FY12-13 Recommended Budget	
School Administration								
FLVS Global School Principal	1.00		1.00	70,000	1.00	77,443	1.00	72,100
FLVS Global School Asst Principal								
Senior Client Support Rep			1.00	40,906	1.00	52,991	1.00	42,133
Customer Service Rep			1.00	34,588				
Client Support Rep	2.00	94,686			1.00	38,920	1.00	35,626
Instructional Lead		60,883						
One time market adjustment								4,105
Total Salaries	3.00	155,569	3.00	145,494	3.00	169,354	3.00	153,964
Medical		15,372		27,450		30,089		27,450
FICA		11,467		11,130		11,778		11,778
FRS		16,428		7,144		8,202		8,188
Total Benefits		43,267		45,724		50,069		47,416
Travel In-State		4,116		52,300		934		2,000
Rentals				126,500		10,934		
Telephone								
Postage		894		110				
Communication Stipends		2,148		2,100		2,317		2,100
Other Purchased Services		11,453						
Supplies				62,500				
Non-Capitalized FFE		300		150				
Dues And Fees		900		165		887		1,000
Bad Debt Expense		5,325						
Interdepartmental Cross Charge		30,883						
Total Operating Expenses		56,019		243,825		15,072		5,100
Travel In-State		220		4,250		355		750
Travel Out-State		3,045				360		460
Total Staff Development		3,265		4,250		715		1,210
Total School Administration	3.00	258,120	3.00	439,293	3.00	235,210	3.00	207,690
Categoricals								
Resource Teacher - Reading								
Medical								
Dental								
Basic Life								
LTD								
STD								
FICA								
FRS								
Total Reading Plan		0		0		0		0
Class Size Reduction Tchrs								
Medical								
Dental								
Basic Life								
LTD								
STD								
FICA								
FRS								
Total Class Size Reduction		0		0		0		0
Instructional Material (Textbook)								
Media Materials								
Tech Repair								
School Improvement Allocation								
Total Categoricals	0.00	0	0.00	0	0.00	0	0.00	0
Transfers Out		1,252,717				0		0
School Total	30.00	\$ 2,090,898	26.00	\$ 1,665,216	20.50	\$ 1,204,334	27.00	\$ 1,397,445

FLVS DEVELOPMENT FUND 923

The sources of revenue for the FLVS development fund are the profits from the FLVS enterprise funds (FLVS Global, Connections Academy, Full Time, and Florida Franchises). The appropriations are allocated for the professional learning conference, infrastructure, new courses, and business opportunities.

FLVS Development Fund
Recommended Budget
Fiscal Year 12-13
Cost Center: Various, Fund 923

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
POSITIONS					
Director	4112	1.00			
Course Help Desk Manager	4113	1.00			
Curriculum Manager	4113	3.00			
Curriculum Svs Resource Mgr	4113				
Senior Manager - Sales	4113				
Program Manager	4113				
Project Manager	4113		1.00	1.00	
Quality Assurance Manager	4113	1.00			
Sr Manager	4113	1.00		1.00	
Sr Project Manager	4113	2.00			
Web Development Manager	4113	1.00			
Florida Services Rep	4134			2.00	2.00
Administrative Assistant	4162				
Outsource Design Coordinator	4165	1.00			
Instructional Design Specialist	4165			2.00	
Quality Assurance Specialist	4165				
Total Positions		11.00	1.00	6.00	2.00
APPROPRIATIONS					
Regular Salaries		732,784	52,000	247,333	136,000
Supplements	4190				
One time market adjustment	4750				
OPS		2,000			
Total Salaries		734,784	52,000	247,333	136,000
Medical	4231	94,416	9,150	27,019	18,300
FICA	4220	55,495	3,978	18,621	10,404
FRS	4210	77,806	2,553	12,184	7,045
Total Benefits		227,717	15,681	57,824	35,749
Personnel Costs		962,501	67,681	305,157	171,749
Recurring Expenses					
Contract Labor	4311	1,072,660	1,322,200	401,394	
Florida Advocacy	4311				212,000
Research, Development & Innovation	4311				1,764,125
Allocation for new business development	4311				190,000
Legal Fees	4312				
Travel In-State	4332	9,818	9,750	665	20,000
Travel Out-State	4333	2,732		894	
Repairs & Maintenance	4350	0			
Rentals	4360			42,853	
Annual Software Licenses	4362				
Postage	4371	355		33	400
Telephone	4372	10	500		
Internet Access	4373	1,460	6,000	10	
Communication Stipends	4374	20,924	1,620	6,602	4,200
Other Purchased Services	4390	1,065,808	15,800	3,778	
Commission	4391	26,488		79,229	
Supplies	4510		45,000		2,000
Materials-Textbooks State Adopted	4520				
Capitalized Audio Visual Materials	4621				
Non-Capitalized Audio Visual Materials	4622				
Capitalized FFE	4641	150			
Non-Capitalized FFE	4642				
Capitalized Computer Hardware	4643				
Non-Capitalized Computer Hdwr	4644				
Capitalized Software	4691				
Non-Capitalized Software	4692	347			
Dues And Fees	4730				
Professional Staff Development					
Contract Labor - Staff Conference	4311			49,742	95,200
Travel In-State	4332	452	269,655	179,157	
Travel In-State Staff Conference	4332				434,313
Travel Out-State	4333	236	49,500	39,090	
Travel Out-State Staff Conference	4333				47,700
Rentals - Staff Conference	4360	603,146	701,900	562,661	723,300
Other Purchased Svcs - Staff Conference	4390				12,400
Supplies - Staff Conference	4510			31,220	49,440
Dues And Fees	4730				
Total Operating Expenses		2,804,586	2,421,925	1,397,328	3,555,078
Transfers Out	4990	7,000	0	0	0
TOTAL		\$ 3,774,087	\$ 2,489,606	\$ 1,702,485	\$ 3,726,827

FTE History
Recommended Budget
Fiscal Year 12-13

	Description	FTE	Change	% Change
1	2003-04 Final	1,764.23		
2	2004-05 Final	2,791.72	1,027.49	58.24%
3	2005-06 Final	4,684.43	1,892.71	67.80%
4	2006-07 Final	6,651.81	1,967.38	42.00%
5	2007-08 Final	9,686.52	3,034.71	45.62%
6	2008-09 Final	12,907.92	3,221.40	33.26%
7	2009-10 Final	18,564.98	5,657.06	43.83%
8	2010-11 Final	21,649.32	3,084.34	16.61%
9	2011-12 Projected**	24,756.01	3,106.69	14.35%
10	2012-13 Projected**	27,231.61	2,475.60	10.00%
11	2013-14 Projected**	29,954.77	2,723.16	10.00%
12	2014-15 Projected**	32,950.25	2,995.48	10.00%
13	2015-16 Projected**	36,245.27	3,295.02	10.00%

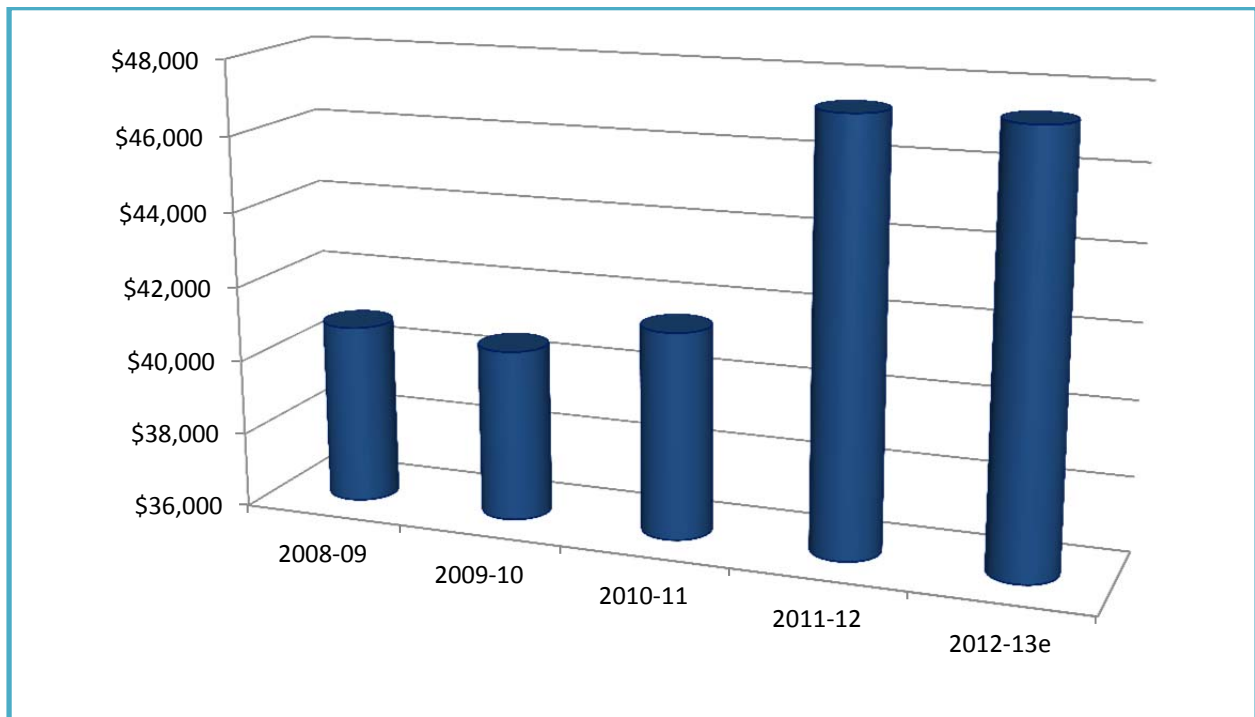
FLVS earns revenue through the full-time program, however, this depicts part-time only.

Each FTE represents 12 semester courses completed with a passing grade including passing the final exam.

**Projection 4/30/2012



TEACHER FIVE-YEAR SALARY SCHEDULE



“Teaching is the profession that teaches all the other professions.” –Author Unknown



INSTRUCTOR AND INSTRUCTIONAL LEADERSHIP SALARY SCHEDULE - 2012-2013

Job Classification	Minimum	Maximum
Part Time Instructor	\$346 Bi-Weekly	
Instructor - 10 Month	\$36,346	\$61,062
Instructor - 12 Month	\$45,000	\$75,600
Social Worker	\$46,110	\$71,088
Curriculum Content Writer	\$48,467	\$76,775
Curriculum Specialist	\$48,467	\$76,775
Literacy Coach	\$48,467	\$76,775
School Counselor	\$52,085	\$83,336
Quality Assurance Instructor	\$52,085	\$83,336
Instructional Leader	\$70,000	\$108,295
Principal	\$70,000	\$108,295

SUPPORT STAFF PAY AND CLASSIFICATION PLAN - 2012-2013

Job Classification	Pay Grade	Minimum	Maximum
Student Intern	9	\$10.00/hr	\$20.00/hr
General Assistant	9	\$10.00/hr	\$20.00/hr
Administrative Assistant	11	\$27,268	\$44,992
Customer Care Representative	12	\$29,354	\$48,366
Lead Customer Care Representative	13	\$31,849	\$52,237
Senior Administrative Assistant	13	\$31,849	\$52,237
Concierge	14	\$34,588	\$56,415
Executive Assistant	14	\$34,588	\$56,415
Paraprofessional	14	\$34,588	\$56,415
Purchasing Agent	14	\$34,588	\$56,415
Support Representative	14	\$34,588	\$56,415
Technician	14	\$34,588	\$56,415
Accountability Associate	15	\$37,597	\$60,946
Registrar	16	\$40,906	\$65,822
Senior Support Representative	16	\$40,906	\$65,822
Senior Technician	16	\$40,906	\$65,822
Support Specialist	17	\$44,506	\$70,632
Analyst	18	\$48,467	\$79,000
Coordinator	18	\$48,467	\$79,000
Graphic Designer	18	\$48,467	\$79,000
Specialist	18	\$48,467	\$79,000
eSolutions Liaison	19	\$53,494	\$91,450
Manager	19	\$53,494	\$91,450
Psychometrician	19	\$53,494	\$91,450
Senior Accountant	19	\$53,494	\$91,450

SUPPORT STAFF PAY AND CLASSIFICATION PLAN - 2012-2013

Job Classification	Pay Grade	Minimum	Maximum
Producer	19	\$53,494	\$91,450
Administrator	20	\$60,002	\$100,203
Senior Manager	20	\$60,002	\$100,203
Controller	21	\$64,802	\$107,000

INFORMATION TECHNOLOGY PAY AND CLASSIFICATION PLAN - 2012-2013

Job Classification	Pay Grade	Minimum	Maximum
Compliance Technician	31	\$32,000	\$48,000
Help Desk Technician	31	\$32,000	\$48,000
Application Technician	32	\$35,000	\$52,500
Support Technician	32	\$35,000	\$52,500
Network Technician	33	\$40,000	\$60,000
Report Technician	33	\$40,000	\$60,000
Systems Technician	33	\$40,000	\$60,000
Vacant	34	\$44,200	\$66,300
Vacant	35	\$49,200	\$73,800
Compliance Analyst	36	\$55,000	\$82,500
Desktop Engineer	36	\$55,000	\$82,500
Project Coordinator	36	\$55,000	\$82,500
Quality Analyst	36	\$55,000	\$82,500
Web Developer	36	\$55,000	\$82,500
Application Analyst	37	\$58,000	\$87,000
Client Analyst	37	\$58,000	\$87,000
Database Developer	37	\$58,000	\$87,000
Manager, Compliance Services	37	\$58,000	\$87,000
Manager, Product Development	37	\$58,000	\$87,000
Manager, Web Development	37	\$58,000	\$87,000
Project Analyst	37	\$58,000	\$87,000
Project Manager	37	\$58,000	\$87,000
Systems Analyst	37	\$58,000	\$87,000
Business Systems Analyst	38	\$60,000	\$98,500
Manager, Application Services	38	\$60,000	\$98,500

INFORMATION TECHNOLOGY PAY AND CLASSIFICATION PLAN - 2012-2013

Job Classification	Pay Grade	Minimum	Maximum
Manager, Business Analyst	38	\$60,000	\$98,500
Manager, Client Relations	38	\$60,000	\$98,500
Manager, Client Services	38	\$60,000	\$98,500
Manager, Desktop Services	38	\$60,000	\$98,500
Manager, Infrastructure Services	38	\$60,000	\$98,500
Manager, Quality Management	38	\$60,000	\$98,500
Network Engineer	38	\$60,000	\$98,500
Report Developer	38	\$60,000	\$98,500
Software Developer	38	\$60,000	\$98,500
Systems Engineer	38	\$60,000	\$98,500
Database Administrator	39	\$70,000	\$110,000
Manager, Software Development	39	\$70,000	\$110,000
Security Engineer	39	\$70,000	\$110,000
Senior Manager (All)	39	\$70,000	\$110,000
Senior Project Manager	39	\$70,000	\$110,000

Operating Budget Revenue Summary

Recommended Budget

Fiscal Year 12-13

Revenues Other Sources Of Funds & Beginning Balances	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
Revenues				
Federal				
FLAP Grant				
American History Grant	317,472	0	198,812	0
Total Federal	\$ 317,472	\$ -	\$ 198,812	\$ -
State				
State FEFP	101,218,323	114,601,877	114,633,137	137,411,988
Categoricals	4,691,822	4,427,185	4,810,162	4,611,257
Lottery	87,069	67,769	77,111	0
Miscellaneous	326	0	0	0
Total State	\$ 105,997,540	\$ 119,096,831	\$ 119,520,410	\$ 142,023,245
Local				
Interest	70,881	68,000	71,300	58,973
Miscellaneous	2,660,035	1,083,723	1,143,006	1,442,119
Total Local	\$ 2,730,916	\$ 1,151,723	\$ 1,214,306	\$ 1,501,092
Total Revenue	\$ 109,045,928	\$ 120,248,554	\$ 120,933,528	\$ 143,524,337
Other Sources Of Funds				
Transfers				
From FLVS Global	0	0	0	0
From VIP	0	0	0	0
From Franchises	0	0	0	0
Total Transfers	\$ -	\$ -	\$ -	\$ -
Non-Revenue Receipts				
Sale of Fixed Assets	0	0	0	0
Insurance Loss Recoveries	0	0	0	0
Other Loss Recoveries	0	0	0	0
Total Non-Revenue Receipts	\$ -	\$ -	\$ -	\$ -
Total Other Sources Of Funds	\$ -	\$ -	\$ -	\$ -

FEFP Revenue
Recommended Budget
Fiscal Year 12-13

Revenue	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
FTE	21,649.32	24,576.18	24,756.01	27,231.61
Weighted FTE Funded	23,940.35	25,132.01	25,347.02	27,685.47
Base Student Allocation	3,623.76	3,479.22	3,479.22	3,582.98
District Cost Differential	1.0000	1.0000	1.0000	1.0000
Total Base FEFP	86,754,089	87,439,792	88,187,859	99,196,485
Discretionary Contribution	11,874,699	9,359,592	9,233,991	9,690,367
Compression Adjustment .51 Mills		112,313	117,838	133,978
Proration/Holdback			(465,247)	
Virtual Education Allocation		17,690,180	17,558,696	28,027,862
Minimum Guarantee	2,589,535			
Elementary Ed FEFP				363,296
NET FEFP REVENUE	101,218,323	114,601,877	114,633,137	137,411,988

Federal Direct Revenue

Recommended Budget

Fiscal Year 12-13

Revenue	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
Federal FLAP Grant American History Grant	317,472	0	198,812	0
Total Federal	\$ 317,472	\$ -	\$ 198,812	\$ -

State Categorical Revenue Summary
Recommended Budget
Fiscal Year 12-13

Revenue	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
Weighted FTE Funded	23,940.35	25,132.01	25,347.02	27,685.47
Instructional Materials	2,685,881	2,540,497	2,852,643	3,182,530
Supplemental Reading Instruction	923,622	918,723	992,674	1,428,727
Excellent Teaching Program	212,401			0
Merit Award Performance Pay	869,918	967,965	964,845	0
Total Categorical Revenue	\$ 4,691,822	\$ 4,427,185	\$ 4,810,162	\$ 4,611,257

Lottery Revenue
Recommended Budget
Fiscal Year 12-13

Revenue	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
Weighted FTE Funded	23,940.35	25,132.01	25,347.02	27,685.47
Lottery Base Student Allocation	3.64	2.70	3.04	0.00
District Cost Differential	1.0000	1.0000	1.0000	1.0000
Sub-Total	87,069	67,769	77,111	0
Less Proration				
Total Discretionary Lottery	\$ 87,069	\$ 67,769	\$ 77,111	\$ -

Interest Revenue
Recommended Budget
Fiscal Year 12-13

Revenue	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
Interest Earnings from Daily Balance	20,191	35,000	20,400	13,171
Interest Earnings from SBA	50,690	33,000	50,900	45,802
Total Interest Revenue	\$ 70,881	\$ 68,000	\$ 71,300	\$ 58,973

Miscellaneous Local Revenues

Recommended Budget

Fiscal Year 12-13

Revenue	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
Gates Foundation Grant	973,213	1,027,723		280,082
Drivers Ed - Behind the Wheel	1,449,325	0	291,234	0
Race to the Top Grant	28,100	0	0	342,927
Miscellaneous Grants	0	0	93,000	32,303
Indirect Cost Misc Revenue	0	0	701,807	701,807
P-Card Rebate	56,965	56,000	56,965	85,000
Miscellaneous	152,432	0	0	0
TOTAL MISC. LOCAL REVENUE	\$ 2,660,035	\$ 1,083,723	\$ 1,143,006	\$ 1,442,119

BASIS OF ACCOUNTING

BASIS OF ACCOUNTING

Our school has implemented Governmental Accounting Standards Board Statement 34 (GASB 34), which requires two types of financial statements – governmental fund-based financial statements and government-wide financial statements, since the fiscal year ended June 30, 2003. The fund-based financial statements use the modified accrual basis of accounting. The government-wide financial statements are based on the flow of all economic resources applied on the accrual basis of accounting. The differences include recognition of the costs of depreciation and inventory consumption, inclusion of “component units” such as charter schools and foundations, and other items.



“Alone we can do so little; together we can do so much.” ~ Helen Keller

Basis of accounting refers to when revenues and expenditures (or expenses) are recognized in the accounts and reported in the financial statements. Basis of accounting relates to the timing of the measurements made, regardless of the measurement focus applied. The modified accrual basis of accounting is utilized by Governmental funds. This means that revenues are recognized in the accounting period in which they become both measurable and available. “Measurable” means the amount of the transaction can be determined and “available” means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are generally recognized when the related fund liability is incurred. The principal exceptions to this general rule are: (1) prepaid

items are generally not accrued; (2) interest on general long-term debt is recognized as an expenditure when due; and (3) expenditures related to liabilities reported as general long-term debt are recognized when due. Proprietary funds are accounted for on the accrual basis of accounting. The accrual basis records the financial effects of transactions and events that have potential cash consequences in the period they occur, instead of the period when cash is received or paid. This was not changed by GASB 34.

Fiduciary funds, which include Agency funds, are also accounted for on the accrual basis of accounting (with limited exceptions). Agency funds are purely custodial (assets equal liabilities) and thus do not involve measurement of operations.

GOVERNMENTAL GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP)

Fund Financial Statements: A *fund* is a grouping of related accounts that is used to maintain control over resources that have been segregated for specific activities or objectives. Florida Virtual School, like other state and local governments, uses fund accounting to ensure and demonstrate compliance with finance-related legal requirements. All funds of Florida Virtual School can be divided into three categories: governmental funds, proprietary funds, and fiduciary funds.

Governmental Funds: Governmental funds are used to account for essentially the same functions reported as *governmental activities* in the government-wide financial statements. However, unlike the government-wide financial statements, governmental fund financial statements focus on *near-term (within the next fiscal year) inflows and outflows of spendable resources*, as well as on *balances of spendable resources* available at the end of the fiscal year.

Florida Virtual School maintains one individual governmental fund. Those funds are combined/budgeted in the two major categories: *General fund* and *Special Revenue funds*.

General Fund: Used to account for all financial resources (i.e. general operations) not required to be accounted for in other funds and for certain revenues from the State that are legally restricted to be expended for specific current operating purposes (i.e. categorical funds).

Special Revenue Funds: Used to account for the financial resources of certain Federal grant program resources, including stimulus funds (American Recovery and Reinvestment Act), and other resources restricted in nature by an outside funding source.

Proprietary Funds

Internal Service Funds: Florida Virtual School maintains two proprietary funds. *Internal Service funds* are an accounting device used to accumulate and allocate costs for services provided internally among the various functions of FLVS. Internal Service funds are used to account for self-insurance programs. Because these services predominantly benefit governmental rather than business-type functions, they are included within *governmental activities* in the government-wide financial statements.

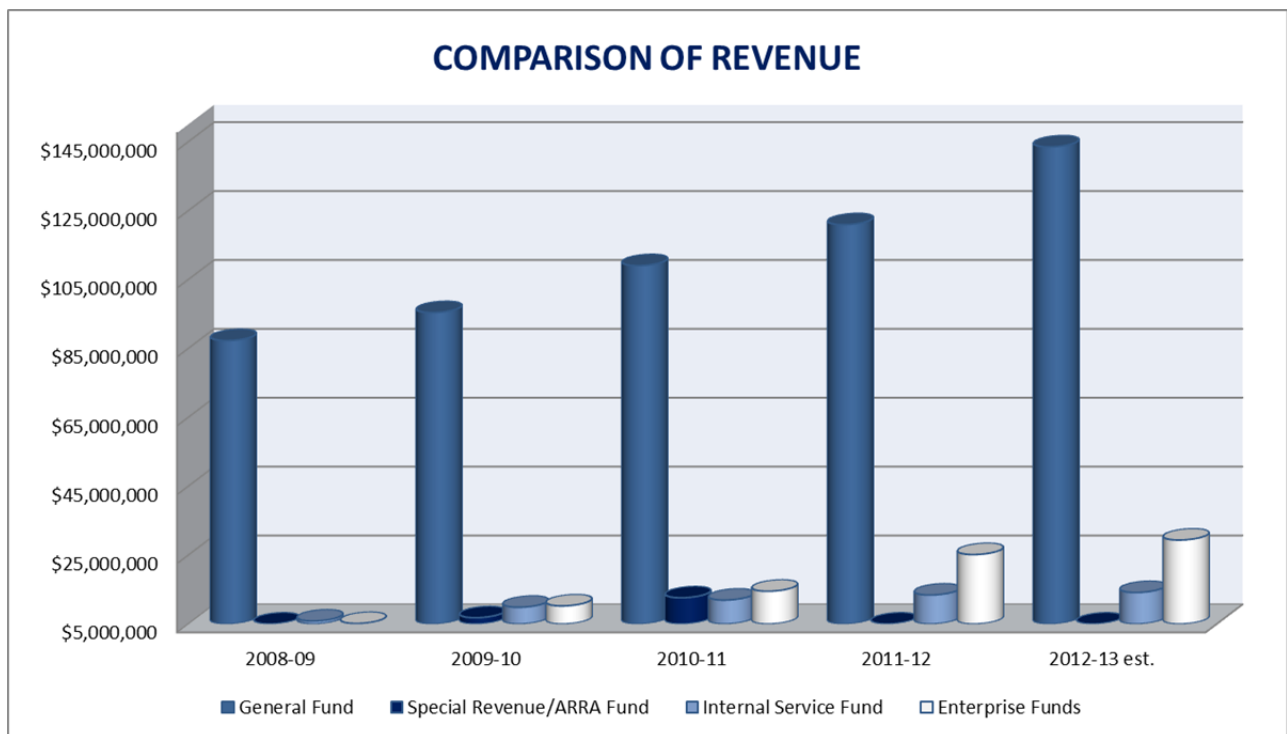
Enterprise Funds: This fund may be used to account for any activity for which a fee is charged to external users for goods or services. Florida Virtual School has four Enterprise funds: FLVS Global fund, FLVS Global School fund, Franchise fund, and FLVS CA Full Time.

- **FLVS Global fund:** Used to account for the financial resources of our global services business-type fund.
- **FLVS Global School fund:** Used to account for the financial resources of our global school business-type fund.
- **Franchise fund:** Used to account for the financial resources of our franchise business type activities.

- FLVS CA Full Time: Used to account for the financial resources of our business-type activities in partnership with Connections Academy.

Fiduciary Funds:

Agency Funds: Fiduciary funds (also known as Agency funds) are used to account for resources held for the benefit of parties outside the government. Fiduciary funds, which include internal accounts, are *not* reflected in the government-wide financial statements because the resources of those funds are not available to support Florida Virtual School programs. Internal accounts are used to account for funds collected at many schools in connection with school, student athletic, class, and club activities.



	General Fund	Special Revenue/ARRA Fund	Internal Service Fund	Enterprise Funds
2008-09	\$87,283,012	\$0	\$5,856,601	\$5,139,253
2009-10	\$95,413,330	\$6,812,826	\$9,851,797	\$10,243,554
2010-11	\$109,045,930	\$12,606,769	\$11,929,750	\$14,504,741
2011-12	\$120,933,528	\$0	\$13,400,805	\$25,155,574
2012-13 est.	\$143,524,337	\$0	\$14,133,703	\$29,361,654

Government-wide Financial Statements: Government-wide financial statements are designed to provide readers with a broad overview of the Florida Virtual School finances, in a manner similar to a private-sector business. The *Statement of Net Assets* presents information on all of the Florida Virtual School assets and liabilities, with the difference between the two reported as *net assets*. The *Statement of Activities* presents information showing how the school's net assets changed during the most recent fiscal year. The government-wide financial statements display functions of the school that are principally supported by taxes and intergovernmental revenues.

Expenditures: Expenditures are accounted for utilizing the guidelines set forth by the Department of Education's *Financial and Program Cost Accounting and Reporting for Florida Schools* manual, also known as the "Red Book." The Red Book defines the *functions* and *objects* reflected in the school's financial statements and budget documents:

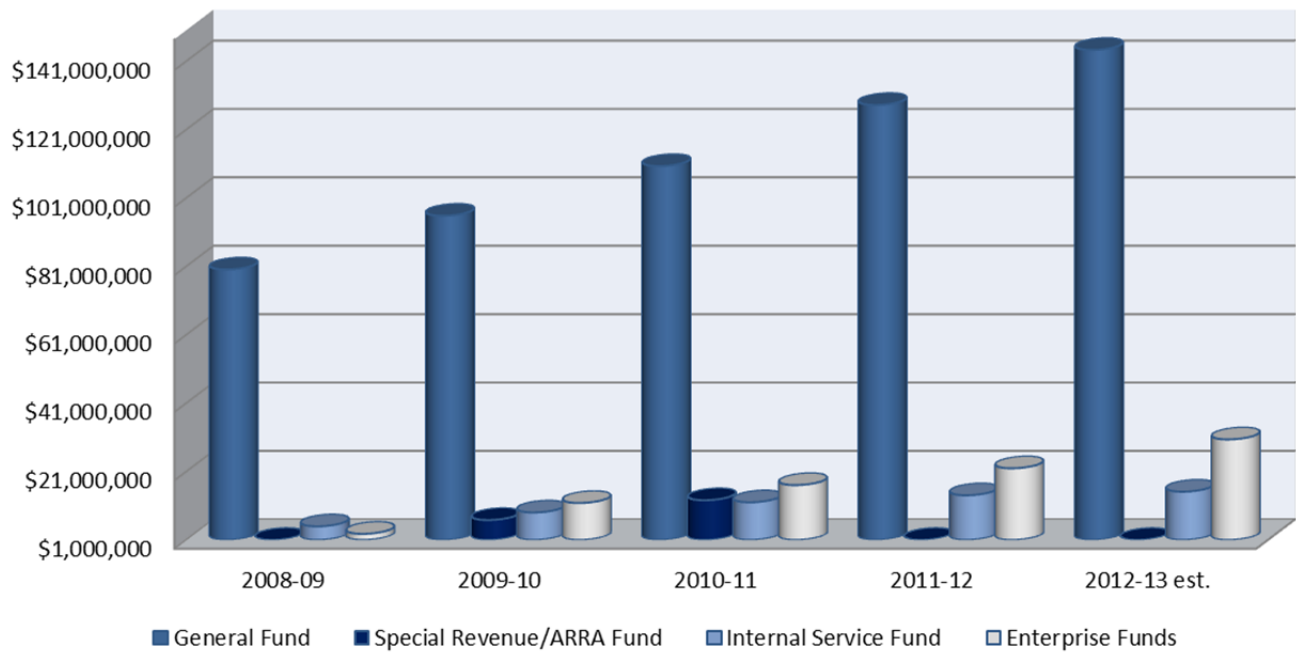
Function is the action or purpose for which personnel or items are used for or exist. Categories consist of Basic Instruction 5100, ESE 5200, Guidance Services 6120, Instruction & Curriculum Development Services 6300, Instructional & Staff Training Services 6400, Instruction Related Technology 6500, Board of Trustees 7100, General Administration 7200, School Administration 7300, Fiscal Services 7500, Central Services 7700, Information Services 7720, Staff Services 7730, Operation of Plant 7900, Administrative Technology Services 8200, and Community Services 9100.

Object identifies the service or commodity obtained as a result of a specific expenditure. There are eight major object categories: Salaries 100, Employee Benefits 200, Purchased Services 300, Energy Services 400, Material and Supplies 500, Capital Outlay 600, Other Expenses 700, and Transfers 900.

Other definitions pertinent to expenditures often referred to in the school financial information include: *Cost Center or Responsibility Center* is the facility or location where costs are accumulated for school and departments. *Fiscal Year* is the 12-month period for which the financial information applies.



COMPARISON OF EXPENDITURES



	General Fund	Special Revenue/ARRA Fund	Internal Service Fund	Enterprise Funds
2008-09	\$80,093,490	\$0	\$4,967,411	\$2,774,259
2009-10	\$95,799,242	\$6,812,826	\$9,013,165	\$11,789,456
2010-11	\$110,329,594	\$12,606,769	\$11,997,499	\$17,031,657
2011-12	\$128,203,579	\$0	\$14,044,644	\$21,940,369
2012-13 est.	\$144,296,298	\$0	\$15,097,993	\$30,388,230



BASIS OF BUDGETING

Budget Process: Florida Law requires Florida Virtual School to adopt each fiscal year a balanced budget for all funds under its jurisdiction. A balanced budget is one where the beginning fund balances and current year revenue and non-revenue sources do not exceed the current year appropriations and ending fund balances. The Florida Virtual School budget is a detailed operating plan that identifies estimated expenditures in relation to estimated revenues. The budget reflects the president and School Board's priorities and represents a process through which policy decisions are made, implemented, and controlled. The Budget team reviews the departmental budgets for reasonableness and compliance, and, if necessary, modifies them to assure overall integrity of the school's annual budget.

The budget process begins each year shortly after the adoption of the current year's budget. Student enrollment projections are developed and submitted to the Florida Department of Education in December. The Executive team meets several times to develop and enhance the Staffing Plan document based on projected total membership (i.e. estimated student enrollment) for the following year. The Executive team makes their recommendations to the Board and the staffing plan document is approved in several phases by the Board – from April through July, based upon available funding and priority of positions. Instructional unit allocations are projected and program staffing is performed from January to April. When the unit allocations are complete, the allocations are budgeted by pay group; e.g., teachers, instructional leaders, etc., based on an average salary and/or by the total current salary of that pay group. The salaries are projected based on average salaries including projected/planned raises.

Departments prepare their individual budgets and submit them electronically to the Budget team, within the Finance Department. The Budget team then compiles all the individual budgets into a preliminary draft budget. Budget workshops are held as needed with the president/CEO, Executive team, and departments, in which the budget document is reviewed and adjusted. Finally, the Board votes to adopt the budget.

Standards for Budget Preparation and Reporting: The *Financial and Program Cost Accounting and Reporting for Florida Schools* manual has established a modified accrual basis as the standard for governmental fund budgeting and reporting. All Florida school districts must adhere to this basis. An encumbrance system is used in this basis which charges each purchase order, salary commitment, or other expenditure to a particular appropriation (function/object). These transactions are no longer encumbrances when paid, canceled, or when actual liability is recorded.

Budgetary Control and Budget Amendments: Budgetary control is maintained at the function/object level. Each department head is responsible for his or her own respective budget. No expenditures are authorized that are in excess of budgetary appropriations. As with any projection, however, changes to the budgeted appropriations are necessary in order to meet critical needs as they are identified. Therefore, budget amendments are prepared on an ongoing basis and submitted to the Board for approval as needed. This allows for the best use of limited resources.

FUND BALANCE TREND

WHAT IS A FUND BALANCE?

Fund balance reflects the net financial resources of a fund – in other words, assets minus liabilities – in simpler terms, dollars available to spend. If some of the funds resources are not available to spend, this would be indicated by “restricting” or “reserving” a portion of fund balance.

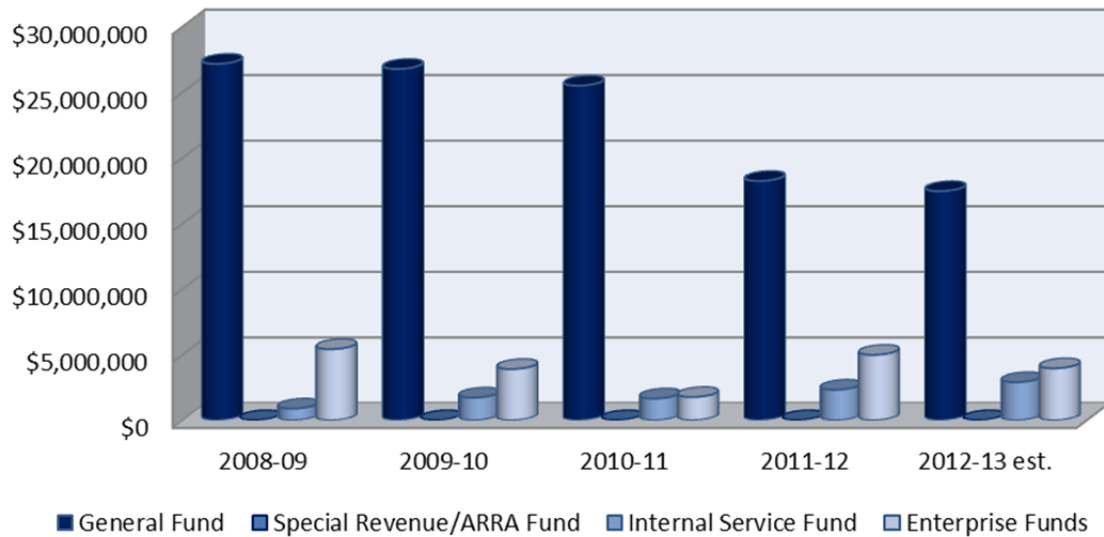
For fiscal years beginning after June 15, 2010, The Governmental Accounting Standards Board (GASB) Statement Number 54, Fund Balance Reporting and Governmental Fund Type Definitions, became effective. The objective of the statement is to improve the usefulness and understandability of governmental fund balance information. The statement provides clearly defined categories of fund balance to make the nature and extent of the constraints placed on a government’s fund balance more transparent. The District implemented GASB 54 for the fiscal year July 1, 2010, through June 30, 2011.

The newly adopted GASB 54 classifications of fund balance are as follows:

- **Nonspendable** – The net current financial resources that cannot be spent because they are either not in spendable form or are legally or contractually required to be maintained intact. Generally, *not in spendable form* means that an item is not expected to be converted to cash – examples include inventory, prepaid amounts, long-term amounts of loans and notes receivable, and property acquired for resale.
- **Restricted** – The portion of fund balance on which constraints have been placed by creditors, grantors, contributors, laws or regulations of other governments, constitutional provisions, or enabling legislation.
- **Committed** – The portion of fund balance that can only be used for specific purposes pursuant to constraints imposed by formal action of the highest level of decision-making authority – the district school board. These amounts cannot be used for any other purpose unless the district school board removes or changes the specified use by taking the same action it employed to previously commit the amounts.
- **Assigned** – The portion of fund balance that is intended to be used for specific purposes, but is neither restricted nor committed.
- **Unassigned** – The portion of fund balance that represents amounts that are not non-spendable, restricted, committed, or assigned to specific purposes.

GASB 54 classification is only required for government funds. Therefore, no presentation is included on **Internal Services fund** or **Agency fund** – those balances are restricted by their individual purposes 100 percent.

FUND BALANCE TREND FIVE YEAR HISTORY



	General Fund	Special Revenue/ARRA Fund	Internal Service Fund	Enterprise Funds
2008-09	\$27,168,926	\$0	\$889,190	\$5,422,534
2009-10	\$26,783,014	\$0	\$1,727,822	\$3,902,649
2010-11	\$25,509,117	\$0	\$1,660,073	\$1,770,691
2011-12	\$18,239,067	\$0	\$2,329,797	\$4,985,897
2012-13 est.	\$17,467,107	\$0	\$2,903,200	\$3,959,321



Instructional Operations

Recommended Budget

Fiscal Year 12-13

Cost Center: 9122

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
POSITIONS					
Director	4112	1.00			
Enrollment Manager	4113	1.00			
High Stakes Testing Admin	4113	1.00			
Instructional FT - Substitute	4120	16.00			
Lead - Instructional FT Subs	4120	1.00			
Quality Assurance Instructor	4130	7.00			
Quality Assurance Specialist	4165	1.00			
Substitutes - Part Time	4129	3			
Team QAI Lead	4130	1.00			
TOA-SME Testing Specialists	4133	2.00			
Enrollment Tech	4161	1.00			
Customer Care Rep	4162	1.00			
Lead Customer Care Rep	4162	2.00			
Sr Administrative Assistant	4162	1.00			
Instructional - PT Ambassador	4169				
Total Positions		38.63	0.00	0.00	0.00
APPROPRIATIONS					
Regular Salaries		1,207,730			
OPS					
Overtime	4192				
Supplements	4190				
Total Salaries		1,207,730		0	0
Medical	4231	154,998	0		
FICA	4220	90,732			
FRS	4210	124,297			
Total Benefits		370,027	0	0	0
Personnel Costs		1,577,758	0	0	0
Recurring Expenses					
Contract Labor	4311	421,091			
Legal Fees	4312				
Travel In-State	4332	5,004			
Travel Out-State	4333	204			
Repairs & Maintenance	4350				
Rentals	4360				
Postage	4371				
Telephone	4372				
Internet Access	4373				
Communication Stipends	4374	37,274			
Other Purchased Services	4390				
Supplies	4510				
Non-Capitalized FFE	4642	300			
Capitalized Computer Hardware	4643				
Non-Capitalized Computer Hardware	4644				
Capitalized Software	4691				
Non-Capitalized Software	4692				
Dues And Fees	4730	98			
Miscellaneous	4790				
Professional Staff Development					
Travel In-State	4332	538			
Travel Out-State	4333				
Dues And Fees	4730				
Total Operating Expenses		464,507	0	0	0
TOTAL		\$ 2,042,265	\$ -	\$ -	\$ -

Instructional Models - Gifted

Recommended Budget

Fiscal Year 12-13

Cost Center: 9123, Fund 100

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
POSITIONS					
Director, Instructional Models	4112	1.00	0.10	0.10	
Literacy Team Manager	4113				
STEM Instruction Manager	4113			1.00	
ESE Specialist	4165				
Gifted Specialist	4165		1.00	1.00	
Instruction Advisory Teacher (CA)	4120				
Literacy Coach	4138				
Registrar	4136	1.00			
School Counselor	4131				
Career Academy Specialist	4165			1.00	
Total Positions		2.00	1.10	3.10	0.00
APPROPRIATIONS					
Regular Salaries		55,828	58,375	203,681	0
OPS					
Overtime	4192				
Supplements	4190			2,000	
Total Salaries		55,828	58,375	205,681	0
Medical	4231	2,976	10,065	25,040	0
FICA	4220	3,602	4,466	15,498	0
FRS	4210	5,910	2,866	9,914	0
Total Benefits		12,488	17,397	50,452	0
Personnel Costs		68,316	75,772	256,133	0
Recurring Expenses					
Contract Labor	4311	114,852			
Legal Fees	4312				
Travel In-State	4332	3,360	5,000	2,666	
Travel Out-State	4333	1,338	5,000	1,029	
Repairs & Maintenance	4350				
Rentals	4360				
Postage	4371	100			
Telephone	4372				
Internet Access	4373				
Communication Stipends	4374	1,138	1,830	5,799	
Other Purchased Services	4390				
Supplies	4510		1,000		
Dues And Fees	4730		500	10	
Miscellaneous	4790				
Professional Staff Development					
Travel In-State	4332	279	213	784	
Travel Out-State	4333	69		98	
Dues And Fees	4730				
Total Operating Expenses		121,136	13,543	10,386	0
TOTAL		\$ 189,452	\$ 89,315	\$ 266,519	\$ -

Florida Services
Recommended Budget
Fiscal Year 12-13
Cost Center: 9130

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
POSITIONS					
Total Positions		0.00	0.00	0.00	0.00
APPROPRIATIONS					
Total Salaries			0	0	0
Total Benefits			0	0	0
Personnel Costs		0	0	0	0
Recurring Expenses					
Contract Labor	4311				
Legal Fees	4312				
Travel In-State	4332	(301)		475	
Travel Out-State	4333				
Repairs & Maintenance	4350				
Rentals	4360				
Postage	4371			1,368	
Telephone	4372	1,757			
Internet Access	4373				
Other Purchased Services	4390	900		900	
Supplies	4510	8,300		8,300	
Materials-Textbooks State Adopted	4520				
Capitalized Audio Visual Materials	4621				
Non-Capitalized Audio Visual Materials	4622				
Capitalized FFE	4641				
Non-Capitalized FFE	4642				
Capitalized Computer Hardware	4643				
Non-Capitalized Computer Hdwr	4644				
Capitalized Software	4691				
Non-Capitalized Software	4692				
Dues And Fees	4730				
Professional Staff Development					
Travel Out-State	4333				
Travel In-State		776			
Total Operating Expenses		11,431	0	11,043	0
TOTAL		11,431	-	11,043	-

Chief Learning Officer Fund 930

Recommended Budget

Fiscal Year 12-13

Cost Center: 9130

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
POSITIONS					
Professional Learning Specialist	4165	2.00			
Total Positions		2.00	0.00	0.00	0.00
APPROPRIATIONS					
Regular Salaries		73,638			
Supplements					
Overtime					
OPS	4750				
Total Salaries		73,638	0	0	0
Medical	4231	10,181			
FICA	4220	5,388			
FRS	4210	7,830			
Total Benefits		23,399	0	0	0
Personnel Costs		97,037	0	0	0
Recurring Expenses					
Contract Labor	4311				
Legal Fees	4312				
Travel In-State	4332		0		
Travel Out-State	4333				
Repairs & Maintenance	4350				
Rentals	4360				
Postage	4371				
Telephone	4372				
Internet Access	4373				
Communication Stipends	4374	2,295			
Supplies	4510				
Materials-Textbooks State Adopted	4520				
Capitalized Audio Visual Materials	4621				
Non-Capitalized Audio Visual Materials	4622				
Capitalized FFE	4641				
Non-Capitalized FFE	4642				
Capitalized Computer Hardware	4643				
Non-Capitalized Computer Hdwr	4644				
Capitalized Software	4691				
Non-Capitalized Software	4692				
Dues And Fees	4730				
Professional Staff Development					
Travel Out-State	4333				
Travel In-State					
Total Operating Expenses		2,295	0	0	0
TOTAL		99,332	-	-	-

Knowledge Management

Recommended Budget

Fiscal Year 12-13

Cost Center: 9170

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
POSITIONS					
Director, Knowledge Management	4112			1.00	
Manager	4113			2.00	
Support Technician	4161			1.00	
Instructional Support Specialist	4165			2.00	
Total Positions		0.00	0.00	6.00	0.00
APPROPRIATIONS					
Regular Salaries				358,042	0
Supplements	4190				
Overtime	4192				
OPS					
Total Salaries		0	0	358,042	0
Medical	4231			40,075	0
FICA	4220			27,017	0
FRS	4210			17,580	0
Total Benefits		0	0	84,672	0
Personnel Costs		0	0	442,714	0
Recurring Expenses					
Contract Labor	4311				
Legal Fees	4312				
Travel In-State	4332			2,842	
Travel Out-State	4333			1,489	
Repairs & Maintenance	4350				
Rentals	4360				
Postage	4371				
Telephone	4372				
Internet Access	4373				
Communication Stipend	4374			9,524	
Other Purchased Services	4390				
Supplies	4510			120	
Materials-Textbooks State Adopted	4520				
Capitalized Audio Visual Materials	4621				
Non-Capitalized Audio Visual Materials	4622				
Capitalized FFE	4641				
Non-Capitalized FFE	4642			150	
Capitalized Computer Hardware	4643				
Non-Capitalized Computer Hdw	4644				
Capitalized Software	4691				
Non-Capitalized Software	4692				
Dues And Fees	4730				
Professional Staff Development					
Travel In-State	4332			168	
Travel Out-State	4333				
Internet Access	4373				
Postage	4371				
Supplies	4510				
Dues And Fees	4730			200	
Total Operating Expenses		0	0	14,493	0
TOTAL		\$ -	\$ -	\$ 457,207	\$ -

Chief Development Officer

Recommended Budget

Fiscal Year 12-13

Cost Center: 9210

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
POSITIONS					
Chief Development Officer	4111	1.00			
Senior Associate	4112	1.00			
LMS Manager	4113	1.00			
Curriculum Coordinator	4165	1.00			
Executive Assistant	4162	1.00			
Knowledge Mgmt Instructional Specialist	4165	1.00			
Support Representative	4161	1.00			
Total Positions		7.00	0.00	0.00	0.00
APPROPRIATIONS					
Regular Salaries		414,892			
Part-Time					
Overtime	4192				
Adjuncts					
Total Salaries		414,892	0	0	0
Medical	4231	33,996			
FICA	4220	28,271			
FRS	4210	49,428			
Total Benefits		111,695	0	0	0
Personnel Costs		526,586	0	0	0
Recurring Expenses					
Contract Labor	4311	6,000			
Legal Fees	4312				
Travel In-State	4332	5,228			
Travel Out-State	4333	31,509			
Repairs & Maintenance	4350				
Rentals	4360	14,537			
Postage	4371	200			
Telephone	4372				
Internet Access	4373				
Communication Stipends	4374	8,230			
Other Purchased Services	4390				
Supplies	4510	570			
Materials-Textbooks State Adopted	4520				
Capitalized Audio Visual Materials	4621				
Non-Capitalized Audio Visual Materials	4622				
Capitalized FFE	4641	2,394			
Non-Capitalized FFE	4642	858			
Capitalized Computer Hardware	4643				
Non-Capitalized Computer Hdwr	4644				
Capitalized Software	4691				
Non-Capitalized Software	4692				
Misc Expenses		50			
Dues And Fees	4730	3,708			
Professional Staff Development					
Travel In-State	4332	1,007			
Travel Out-State	4333	4,721			
Dues And Fees	4730	423			
Total Operating Expenses		79,434	0	0	0
TOTAL		\$ 606,020	\$ -	\$ -	\$ -

Curriculum Services

Recommended Budget

Fiscal Year 12-13

Cost Center: 9220

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
POSITIONS					
Director, Curriculum Services	4112	1.00			
Senior Associate	4112				
Curriculum Services Resource Manager	4113	1.00			
Innovation Manager	4113	1.00			
Senior Manager	4113	3.00			
Senior Manager, Curriculum Research	4113	1.00			
Sr Project Manager	4113	1.00			
Client Support Specialist	4165	3.00			
Client Support Specialist 2	4165				
Curriculum Innovation Specialist	4165	1.00			
Curriculum Research Specialist	4165				
Curriculum Specialist	4165	5.00			
Digital Content Specialist	4165	1.00			
Help Desk Specialist	4165				
Instructional Design Specialist	4165	2.00			
Instructional Support Specialist	4165				
Interactive Design Developer	4168	1.00			
KMIS	4165				
QA Specialist	4165				
Resource Specialist	4165				
TOA, SME	4133	1.00			
Web Development Specialist	4165				
Administrative Assistant	4162				
Client Support Representative 1	4161				
Development Technician	4161	1.00			
Help Desk Technician	4161				
Sr Administrative Assistant	4162	1.00			
Total Positions		24.00	0.00	0.00	0.00
APPROPRIATIONS					
Regular Salaries		1,383,523			
Supplements	4190	21,819			
Overtime	4192				
OPS					
OPS FLVS Global					
Total Salaries		1,405,342	0	0	0
Medical	4231	163,905			
FICA	4220	105,931			
FRS	4210	148,221			
Total Benefits		418,057	0	0	0
Personnel Costs		1,823,399	0	0	0
Recurring Expenses					
Contract Labor	4311	426,489			
Legal Fees	4312				
In County Travel	4331				
Travel In-State	4332	29,332			
Travel Out-State	4333	31,700			
Repairs & Maintenance	4350				
Rentals	4360	697,072			
Postage	4371	571			
Telephone	4372	12,129			
Internet Access	4373				
Communication Stipends	4374	41,044			
Other Purchased Services	4390	234			
Supplies	4510	2,185			
Materials-Textbooks State Adopted	4520	(3,565)			
Capitalized Audio Visual Materials	4621				
Non-Capitalized Audio Visual Materials	4622				
Capitalized FFE	4641				
Non-Capitalized FFE	4642	1,815			
Capitalized Computer Hardware	4643				
Non-Capitalized Computer Hdwr	4644	566			
Capitalized Software	4691	410,482			
Non-Capitalized Software	4692	532			
Dues And Fees	4730	7,745			
Professional Staff Development					
Travel In-State	4332	17,210			
Travel Out-State	4333	4,943			
Supplies	4510	379			
Dues And Fees	4730	1,849			
Total Operating Expenses		1,682,713	0	0	0
TOTAL		\$ 3,506,112	\$ -	\$ -	\$ -

Curriculum Development

Recommended Budget

Fiscal Year 12-13

Cost Center: 9230

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
POSITIONS					
Director	4112				
Course Help Desk Manager	4113				
Curriculum Manager	4113				
Curriculum Manager - Development	4113				
Instructional Design Manager	4113	1.00			
Lead Project Manager	4113	1.00			
PMO Manager	4113				
Program Manager	4113				
Project Manager	4113	5.00			
Quality Assurance Manager	4113				
Resource Manager	4113				
Senior Manager	4113				
Sr. Project Manager	4113				
Web Development Manager	4113				
Assessment Specialist	4165	1.00			
Client Support Specialist 1	4165				
Content Leads	4137				
Content Writers	4137	5.00			
Copy Editor	4130				
Curriculum Specialist	4165	7.00			
Instructional Design Specialist	4165	7.00			
Instructional Design Specialist(QA)	4165				
Project Specialist	4165	4.00			
Psychometrician	4165	1.00			
QA Specialist	4165	1.00			
Subject Matter Specialist	4165				
TOA - SME	4133	3.00			
Web Development Specialist	4165	7.25			
Administrative Assistant	4162	2.00			
Data Analyst	4167				
Deployment Specialist	4165	2.00			
Development Technician	4165				
Interactive Design Producer	4165	1.00			
Lead Project Specialist	4165	1.00			
Multimedia Product Specialist	4165				
Outsource Design Coordinator	4165				
Quality Assurance Analyst	4167	4.00			
Sr Administrative Assistant	4162	1.00			
Team Lead	4160				
Total Positions		54.25	0.00	0.00	0.00
APPROPRIATIONS					
Regular Salaries		2,469,541			
Supplements	4190	15,520			
Overtime	4192				
OPS					
Total Salaries		2,485,061	0	0	0
Medical	4231	331,683			
FICA	4220	185,048			
FRS	4210	260,103			
Total Benefits		776,834	0	0	0
Personnel Costs		3,261,895	0	0	0
Recurring Expenses					
Contract Labor	4311	2,708,982			
Legal Fees	4312				
Travel In-State	4332	61,924			
Travel Out-State	4333	29,297			
Repairs & Maintenance	4350				
Rentals	4360	3,062,368			
Postage	4371	374			
Telephone	4372	18,825			
Internet Access	4373				
Communication Stipends	4374	72,845			
Other Purchased Services	4390	17,697			
Supplies	4510	1,858			
Materials-Textbooks State Adopted	4520				
Capitalized Audio Visual Materials	4621				
Non-Capitalized Audio Visual Materials	4622				
Capitalized FFE	4641				
Non-Capitalized FFE	4642	705			
Capitalized Computer Hardware	4643				
Non-Capitalized Computer Hdwr	4644	3,707			
Capitalized Software	4691	752,372			
Non-Capitalized Software	4692	1,753			
Dues And Fees	4730	3,854			
Professional Staff Development					
Travel In-State	4332	39,821			
Travel Out-State	4333	20,124			
Postage	4371	19			
Supplies	4510	158			
Dues And Fees	4730	5,201			
Total Operating Expenses		6,801,885	0	0	0
TOTAL		\$ 10,063,780	\$ -	\$ -	\$ -

Research & Discovery
Recommended Budget
Fiscal Year 12-13
Cost Center: 9240

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
POSITIONS					
Total Positions		0.00	0.00	0.00	0.00
APPROPRIATIONS					
Total Salaries		0	0	0	0
Total Benefits		0	0	0	0
Personnel Costs		0	0	0	0
Recurring Expenses					
Contract Labor	4311	47,740			
Legal Fees	4312				
Travel In-State	4332	3,240			
Travel Out-State	4333				
Rentals	4360				
Postage	4371				
Telephone	4372	320			
Internet Access	4373				
Other Purchased Services	4390				
SLA Agreements	4390				
Supplies	4510	73			
Materials - Textbooks State Approved	4520				
Non-Capitalized FFE	4642				
Capitalized Computer Hardware	4643				
Non-Capitalized Computer Hdwr	4644				
Capitalized Software	4691	1,865,649			
Non-Capitalized Software	4692				
Dues And Fees	4730				
Professional Staff Development					
Travel Out-State	4333				
Dues And Fees	4730				
Total Operating Expenses		1,917,022	0	0	0
TOTAL		\$ 1,917,022	\$ -	\$ -	\$ -

Information Technology

**Recommended Budget
Fiscal Year 12-13
Cost Center: 9330, Fund 921**

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
POSITIONS					
Client Support Specialist	4165			3.00	
Quality Analyst	4167			1.00	
Total Positions		0.00	0.00	4.00	0.00
APPROPRIATIONS					
Regular Salaries				96,391	
Supplements					
Overtime					
OPS	4750				
Total Salaries		0	0	96,391	0
Medical	4231			13,822	0
FICA	4220			7,491	0
FRS	4210			4,731	0
Total Benefits		0	0	26,044	0
Personnel Costs		0	0	122,435	0
Recurring Expenses					
Contract Labor	4311				
Legal Fees	4312				
Infrastructure Consulting	4313				
Report Consulting	4314				
Technology Project Mgr Contractor	4316				
Outsourced Hosting	4317				
Software Development Consulting	4318				
Travel In-State	4332				
Travel Out-State	4333				
Repairs & Maintenance	4350				
Computer Hardware Maintenance	4351				
Rentals	4360				
Perpetual Licensing	4361				
Annual Software Licensing	4362				
Software Service Rental	4364				
Postage	4371				
Telephone	4372				
Internet	4373				
Communication Stipends	4374				
Other Purchased Services	4390				
Supplies	4510				
Purchasing Card Charges	4519				
Materials-Textbooks State Adopted	4520				
Capitalized Audio Visual Materials	4621				
Non-Capitalized Audio Visual Materials	4622				
Capitalized FFE	4641				
Non-Capitalized FFE	4642				
Capitalized Computer Hardware	4643				
Non-Capitalized Computer Hdwr	4644				
Capitalized Software	4691				
Non-Capitalized Software	4692				
Dues And Fees	4730				
Interdepartment	4999				
Student Interns	4753				
Professional Staff Development					
Travel In-State	4332				
Travel Out-State	4333				
Postage	4371				
Telephone	4372				
Other Purchased Services	4390				
Supplies	4510				
Dues And Fees	4730				
Total Operating Expenses		0	0	0	0
TOTAL		\$ -	\$ -	\$ 122,435	\$ -

Building Operations
Recommended Budget
Fiscal Year 12-13
Cost Center: 9430

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
POSITIONS					
Total Positions			0.00	0.00	0.00
APPROPRIATIONS					
Total Salaries		0	0	0	0
Total Benefits		0	0	0	0
Personnel Costs		0	0	0	0
Recurring Expenses					
Property Casualty Insurance	4320	189,673			
Out of State Worker's Compensation	4240				
Worker's Compensation	4240	27,970			
Unemployment Compensation	4250	199,497			
Other Employee Benefits	4290				
Contract Labor	4311	142,193			
Repairs & Maintenance	4350	5,854			
Building Lease	4360				
Postage	4371	12,526			
Telephone	4372	153,072			
Telephone Long Distance	4372				
Telephone- TPR	4372				
Internet Access	4373	3,410			
Communication Stipends	4374	510			
Other Purchased Services	4390	11,671			
Other Purchased Services (Remodeling)	4390				
Rentals	4360	1,326,446			
Supplies	4510	10,269			
Purchasing Card Charges	4519				
Materials-Textbooks State Adopted	4520				
Periodicals	4530	200			
Capitalized Audio Visual Materials	4621				
Non-Capitalized Audio Visual Materials	4622				
Capitalized FFE	4641	31,095			
Non-Capitalized FFE	4642	10,444			
Capitalized Computer Hardware	4643				
Non-Capitalized Computer Hdwr	4644				
Remodeling & Renovation	4680	96			
Capitalized Software	4691				
Non-Capitalized Software	4692				
Dues And Fees	4730	390			
Total Operating Expenses		2,125,316	0	0	0
TOTAL		\$ 2,125,316	\$ -	\$ -	\$ -

Global Services - TAM
Recommended Budget
Fiscal Year 12-13
Cost Center: 9610, Fund 100

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
POSITIONS					
TAM Manager	4113	2.00			
TAM Specialist	4165	1.00			
Total Positions		3.00	0.00	0.00	0.00
APPROPRIATIONS					
Regular Salaries		164,803			
Supplements	4190				
Overtime	4192				
OPS					
Total Salaries		164,803	0	0	0
Medical	4231	19,022			
FICA	4220	12,429			
FRS	4210	17,350			
Total Benefits		48,801	0	0	0
Personnel Costs		213,604	0	0	0
Recurring Expenses					
Contract Labor	4311				
Legal Fees	4312				
Travel In-State	4332	1,544			
Travel Out-State	4333	4,719			
Repairs & Maintenance	4350				
Rentals	4360				
Auto Lease	4363				
Postage	4371	26			
Telephone	4372	518			
Internet Access	4373				
Communication Stipends	4374	4,813			
Other Purchased Services	4390				
Supplies	4510	207			
Materials-Textbooks State Adopted	4520				
Capitalized Audio Visual Materials	4621				
Non-Capitalized Audio Visual Materials	4622				
Capitalized FFE	4641				
Non-Capitalized FFE	4642	150			
Capitalized Computer Hardware	4643				
Non-Capitalized Computer Hdwr	4644				
Capitalized Software	4691				
Non-Capitalized Software	4692				
Dues And Fees	4730	3,313			
Professional Staff Development					
Travel In-State	4332	16			
Travel Out-State	4333				
Postage	4371	378			
Total Operating Expenses		15,684	0	0	0
TOTAL		\$ 229,288	\$ -	\$ -	\$ -

American Recovery & Reinvestment Act

Recommended Budget

Fiscal Year 12-13

Fund 431

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
REVENUES					
ARRA		7,555,916			
Total Revenues & Balances		\$ 7,555,916	\$ -	\$ -	\$ -
POSITIONS					
Instructor	4120	156.50			
Total Positions		156.50	0.00	0.00	0.00
APPROPRIATIONS					
Regular Salaries		5,776,305			
Part-Time					
Overtime	4192				
One time market adjustment	4750				
Total Salaries		5,776,305	0	0	0
Medical	4231	719,700			
FICA	4220	437,804			
FRS	4210	622,107			
Total Benefits		1,779,611	0	0	0
Personnel Costs		7,555,916	0	0	0
Total Operating Expenses		0	0	0	0
Total Appropriations		7,555,916	0	0	0
Ending Balances		0	0	0	0
Total Appropriations & Ending Balances		\$ 7,555,916	\$ -	\$ -	\$ -

Education Jobs Grant
Recommended Budget
Fiscal Year 12-13
Fund 435

Description	Object	FY10-11 Actual Results	FY11-12 Adopted Budget	FY11-12 Projected Results	FY12-13 Recommended Budget
REVENUES					
Education Jobs		5,050,853			
Total Revenues & Balances		\$ 5,050,853	\$ -	\$ -	\$ -
POSITIONS					
Instructor	4120	149.00			
Total Positions		149.00	0.00	0.00	0.00
APPROPRIATIONS					
Regular Salaries		3,826,398			
Part-Time					
Overtime	4192				
Supplements	4190				
Total Salaries		3,826,398	0	0	0
Medical	4231	544,321			
FICA	4220	281,394			
FRS	4210	398,740			
Total Benefits		1,224,455	0	0	0
Personnel Costs		5,050,853	0	0	0
Total Operating Expenses		0	0	0	0
Total Appropriations		5,050,853	0	0	0
Ending Balances		0	0	0	0
Total Appropriations & Ending Balances		\$ 5,050,853	\$ -	\$ -	\$ -

Non-Recurring Appropriations Summary
Recommended Budget
Fiscal Year 12-13

[illegible]

GLOSSARY OF TERMS

Accrual Basis of Accounting

Transactions are recognized when they occur, regardless of the timing of related cash flows.

Agency Funds

These funds are used to account for assets held by Internal Accounts – administration and control of internal funds which are commonly described as moneys collected at various schools in connection with school and student organization activities.

Appropriation

Funds set aside for a specific purpose.

ARRA

American Recovery and Reinvestment Act

Base Student Allocation (BSA)

Dollar amount paid by the state in accordance with the Florida Education Finance Program (FEFP) to a district for each weighted full-time equivalent (FTE) student.

Budget, Balanced

A fund budget in which estimated revenues + incoming transfers + beginning fund balances equal (=) estimated expenditures + outgoing transfers + ending fund balances.

Cost Center

A school, department, or location to which fiscal responsibility is assigned.

Cost Factors

Weights assigned to programs based on average cost of the program in the state. In most cases, a three year average is used to determine this factor.

Deficit

The excess of liabilities of a fund over its assets, usually the result of expenditures exceeding revenues over the life of the fund. Florida Law mandates that school deficit budgets must be in balance, and cannot be in a deficit condition.

Depreciation

A non-cash expense that reduces the value of an asset as a result of wear and tear, age, or obsolescence. Most assets lost their value over time, and must be replaced once the end of their useful life is reached.

District Cost Differential (DCD)

Ad adjustment to the gross Florida Education Finance Program (FEFP) allocation based upon cost-of-living differences in the 67 counties in the state as determined by the Florida Price Level Index for the most recent three years.

Encumbrances

Legal commitments for unperformed contracts for goods and services. In budgetary accounting, encumbrances are recorded as a reduction of available appropriations to assure that when the contract is fulfilled, funds will be available to pay the commitment.

Exceptional Student Education (ESE)

Provision of a free and appropriate public education for all handicapped students ages 3 – 22 years.

Expenditure

Actual payments made for goods or services.

Fiscal Year

The fiscal year for Florida Virtual School, like all public school districts in Florida, begins July 1 and ends the following June 30. This fiscal year is established by state law.

Florida Comprehensive Assessment Test (FCAT)

A state mandated assessment test covering reading and mathematics for all students grades 3 – 10, writing for grades 4, 8, and 10, and science for grades 5, 8, and 11. Student achievement data is used to report educational status and annual progress for individual districts and the state.

Florida Educational Finance Program (FEFP)

Established by the Florida Legislature in 1973 to distribute revenue for districts for operating purposes, adjusted for varying program costs (cost factor) and cost-of-living in the State (district cost differential). Gross state dollars are further adjusted by available property taxes per student, which largely equalizes operating revenues per FTE among districts of varying wealth.

Fringe Benefits

Employee benefits paid by an employer on behalf of employees in addition to salary. Examples include retirement programs (such as federally mandated Social Security/Medicare program and Florida's state retirement program), health and life insurance, and workers compensation insurance.

Full-time Equivalent (FTE)

Full-time Equivalent students are the primary basis for state allocations, whether in the Florida Education Finance Program or related categorical programs. One FTE (not weighted) is equal to one student receiving 720 hours of direct classroom instruction in grades Kindergarten – 3, or 900 hours of instruction for grades 4 – 12 in a standard school calendar.

Fund

A fund is a self-balancing group of accounts in which transactions relating to a particular purpose or funding source may be segregated for improved accountability.

Generally Accepted Accounting Principles (GAAP) define the following categories of funds:

1. **Operating (General) Fund** is used to account for operating activities which are not required to be accounted for in another fund.
2. **Debt Service Funds** are used to account for payments and interest on long-term debt.
3. **Capital Outlay Funds** are used to account for financial resources that are restricted to acquiring, improving, and maintaining capital assets (e.g., land, buildings, and equipment).
4. **Special Revenue Funds** are used to account for other restricted revenue sources such as grants, school food programs, and miscellaneous special revenue which have restrictions requiring revenues to be extended for specific purposes.
5. **Proprietary Funds** are used to accumulate and allocate costs for services provided internally among the School Board's various functions. The School Board uses internal service funds to account for its self-insurance programs.
6. **Fiduciary (Agency) Funds** are used for restricted assets held for the benefit of employees and other third parties. This includes Internal Accounts, which are used to account for funds collected at many schools in connection with school, student athletic, class, and club activities.

Fund Balance

Fund Balance reflects the net financial resources (net assets) of a fund; in other words, assets less liabilities. Moreover, if some of the funds' net assets are not available for expenditure, this is indicated by "reserving" a portion of the total fund balance. This treatment segregates total fund balance between its "reserved fund balance" and "unreserved fund balance" components. Accordingly, the unreserved fund balance at year end is expected to be available, together with the revenues and other financing sources of the following year, to meet the needs of that year.

General Fund

The primary operating funds of the District. The General fund is used to account for all financial resources except those required to be accounted for in other funds.

Governmental Funds

Classification used by the GASB to refer to all funds other than proprietary and fiduciary. General fund, special revenue funds, capital projects funds, and debt service funds.

Internal Service Funds

These funds are used to account for the revenue and expenditures associated with the District's self-insurance funds. They are a proprietary fund type.

Modified Accrual

Revenues are recognized when they become both measurable and available to finance expenditures of the fiscal period. Expenditures are generally recognized when the related fund liability is incurred, if measurable.

Proprietary Funds

A type of governmental fund used to account for the costs of services provided internally to various functions of the District. The School Board uses a single proprietary fund type, internal service funds, to account for its self-insurance services.

Revenue

The income of a government from taxation and other sources.

School Discretionary Funds

Funds appropriated over which schools have substantial discretion. Usually refers to non-salary appropriations which are generated by formula, including Operating, Instructional Materials, Technology, and Lottery budget allocations.

Special Revenue Funds

These funds account for the proceeds of specific revenue sources (other than major capital projects) that are legally restricted to expenditures for specific purposes, such as grants and school food programs.

State Categoricals

State categorical are appropriations by the state for specific, categorical purposes such as class size reduction. State categorical program dollars generally must be expended during a fiscal year, returned to the State, or re-budgeted for that specific purpose during the next fiscal year.

Surplus

The excess of assets of a fund over its liabilities – usually the result of revenues exceeding expenditures over the life of the fund.

Unweighted FTE

Full-time equivalent students not multiplied by cost factors relating to the higher/lower costs associated with certain programs. Additionally, the Florida constitution provides that additional millage may be levied for both operating and/or capital outlay purposes only if approved by a referendum of the voters of the county. These are referred to as voted millage levies.

Weighted FTE

Full-time equivalent student times the cost factor assigned to the program.

