

# Virtual Vision Budget 2014



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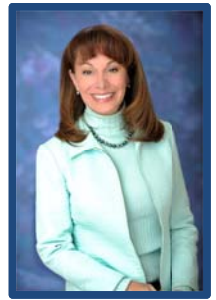
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Greetings:

As Florida Virtual School® (FLVS®) enters the 16<sup>th</sup> 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. We never imagined the growth we've seen when we started this venture, and that metric alone is the best evidence of our success.

This year, we will be experiencing a funding change which may result in unprecedented challenges due to the unknown. As we enter this new "space," we will be seeking out creative opportunities so that we may continue to provide great opportunities for students!

This budget, Virtual Vision 2014, incorporates our priorities that will ensure the continuation of our past successes. We will conduct a budget status review in late summer to ensure priorities are still on target.

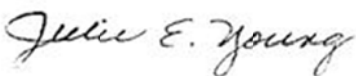
As the President and CEO of this dynamic team, it has been my pleasure to not just lead, but to collaborate with creative staff and other stakeholders who have pushed themselves to elevate our status from a neophyte organization, to a fully accredited, recognized national leader in virtual education. Our success would not have been possible without the support of our Governor, State Legislature, Florida Department of Education (FLDOE), and of course 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, homeschooled students, state departments of education, and other interested educational entities. Our instructional processes are landmark and defined as excellent by all within the industry. Hence, the challenges that are before us will drive us to continue to excel as the national leader.

We will continue utilizing our strategic vision to provide the infrastructure and vision for our future, providing a road map for success. Through innovative personalized learning strategies and products, students will achieve learning gains as defined by exceeding state and national exam targets. Based on Algebra I end-of-course assessment data released by the FLDOE, FLVS students outperformed the state by 15 percent in Achievement Levels 3, 4, and 5. In response to Florida's adoption of the common core standards we will be rolling out updated courses and an extensive instructor training plan to ensure quality and fidelity. FLVS Global, by legislative mandate, may license FLVS courses to schools across the country and around the world. Revenue generated from these endeavors is invested back into improving educational outcomes for Florida students through research and development of courses.

Our customers, our students, and their parents demand choices with excellence. As the largest, and one of the best Florida public schools, 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.

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 2014.

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

Julie E. Young, President and CEO  
Florida Virtual School

## 2013 LEGISLATIVE MESSAGE

The 2013 Session brought forth major policy and budget changes for the Kindergarten-12 System. The 24 credits required for a high school diploma were redefined and two diploma designations were created. The Florida Education Finance Program (FEFP) underwent significant modifications as the fundamental definition of an FTE and the value it generates for districts and FLVS is no longer certain. It is estimated the new FTE definition will have a 14 percent per FTE negative impact to FLVS, however, the full impact on FLVS, other districts, the state, student choice, and the delivery of quality virtual education remains to be seen.

The overall financial picture for the state as a whole improved as the Florida housing market and growth of new jobs continue to improve. The legislature made a major investment in Kindergarten-12 Education and provided for an increase to Florida Education Finance Program of \$1.1 billion, which is an increase in funds per FTE of \$404 or 6.3 percent. The Virtual Education Contribution (VEC) remained at \$5,200 per FTE, resulting in a per course funding decrease to FLVS.

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

### **CS/HB 7029 — Education regarding Digital Learning**

by Education Committee; and Rep. Diaz and others (CS/CS/SB 904 by Rules Committee; Education Committee; and Senator Brandes)

The bill creates the Florida Approved Courses and Tests (FACT) Initiative, expands student choice regarding online education, and includes accountability provisions for Florida Virtual School.

#### ***Florida Approved Courses and Tests (FACT) Initiative***

- Requires that the FACT Initiative be implemented beginning in the 2015-16 school year to expand student choice in selecting high-quality online courses, including, but not limited to, massive open online courses (MOOCs) in Algebra I, Biology, Geometry, and Civics, and remedial education associated with courses that are measured by statewide standardized assessments. Providers of Florida approved courses must meet certain requirements that are similar to virtual instruction program provider requirements.
- Requires the Department of Education to contract with a qualified contractor to conduct a comprehensive study on online courses including MOOCs and competency-based online courses. The findings of the study must be provided by the Department of Education to the Executive Office of the Governor, the President of the Senate, and the Speaker of the House of Representatives by February 1, 2014.

### ***K-12 Online Education***

- Requires the Department of Education to develop an online catalog of digital learning courses and provide specific information for such courses. The Department of Education must provide identifiers for courses that are used for blended learning.
- Removes blended learning courses provided by traditional public schools and charter schools and Florida approved courses from the definition of core curricular courses for purposes of class size requirements.
- Authorizes students to take online courses across district lines and requires that access to courses be provided to students during the normal school day.
- Authorizes school districts to contract with qualified contractors to administer and proctor statewide standardized assessments.

### ***Florida Virtual School***

- Requires Florida Virtual School to include Florida Virtual School Global in its annual report to the Governor, the Legislature, the Commissioner of Education, and the State Board of Education.
- Requires the Auditor General to conduct an operational audit of Florida Virtual School and Florida Virtual School Global and submit findings to the President of the Senate and the Speaker of the House of Representatives by January 31, 2014.
- Requires the school district in which a student is enrolled to report the courses delivered by the Florida Virtual School on a public school campus.

### ***Dual Enrollment***

- Revises provisions relating to the full-time equivalent student membership value for dual enrolled students.
- Revises dual enrollment articulation agreement requirements.
- Revises funding provisions delineating costs incurred by the institution providing instruction.

### ***FLVS: State Savings***

- 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 \$491 per half credit for every student who would have had to repeat the course in a traditional setting.

FLVS Funding per FTE Comparison		
	FY 2012-2013	FY 2013-2014 est.
	Calculation 4	Calculation 1
Average Funding per FTE Statewide without FLVS	\$ 5,924.42	\$ 6,332.18
Average Capital Funding per FTE Statewide	\$ 712.82	\$ 730.42
Total District-wide Average Funding per FTE	\$ 6,637.24	\$ 7,062.60
FLVS Funding per FTE	\$ 5,180.61	\$ 5,200.00
FLVS Capital Funding	\$ -	\$ -
Total FTE Funding	\$ 5,180.61	\$ 5,200.00
Savings per FTE	\$ 1,456.63	\$ 1,862.60



## Funding

- Funded only when a student successfully completes a course.

## 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 \$64,000 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.

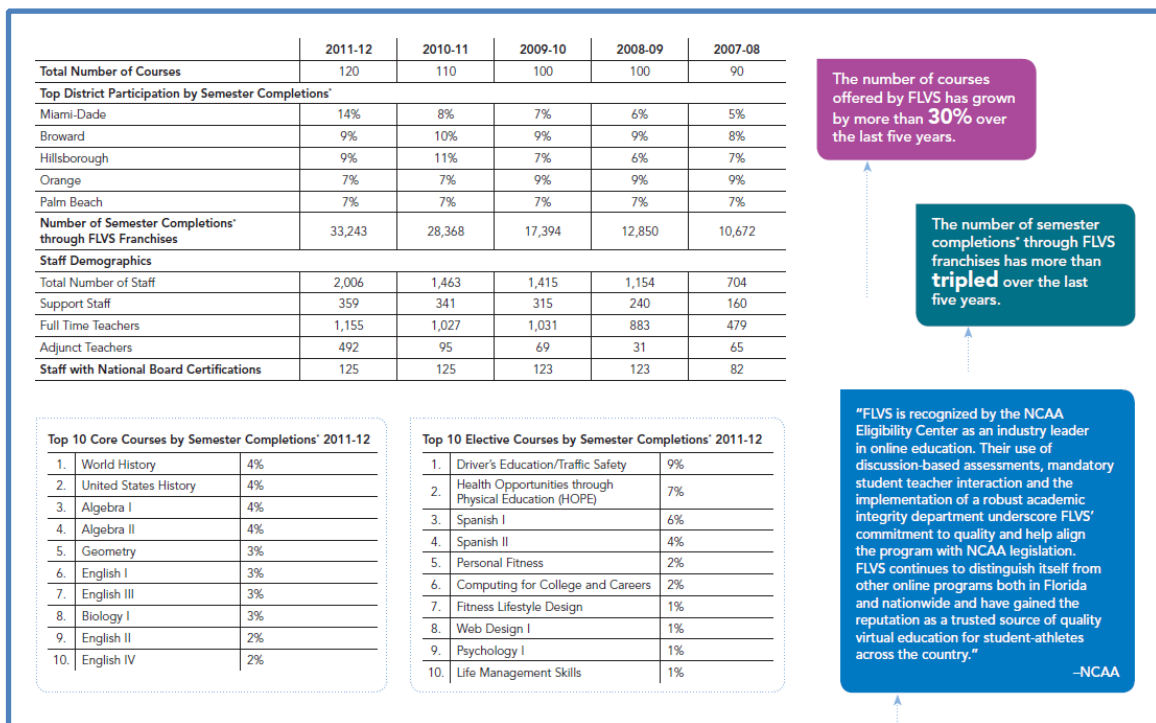
## Operational and Capital Savings and Efficiencies

- 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).
- 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 at a minimal cost.

## FLVS Enrollment Summary



*"As a state, we must find new and innovative ways to improve the quality and delivery of services to Floridians. With its mastery-based, one-on-one delivery of instruction and performance-based funding approach, Florida Virtual School is a prime example of how outside of the box thinking can produce immense success in how we educate our students."* – Rick Scott, Governor

## BOARD OF TRUSTEES

Florida Virtual School operates under the guidance of a Board of Trustees consisting of seven members appointed by the Governor. Currently, there is one vacancy on the Board. 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, Michael Olenick**, of Palm City, vice president of corporate affairs and chief compliance officer of The Morganti Group, appointed for a term beginning February 2013 and ending in September 2016.



**Brian Cunningham**, of Ft. Lauderdale, President of J Strategies, is an accomplished senior executive and strategist with a broad range of domestic and global experience. Board term through September 2015.



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



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



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



**Lady Dhyana Ziegler, Ph.D.**, of Tallahassee, Dame of Justice, Instructional Staff at Florida A&M University. Reappointed through September 2014.

## ***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***

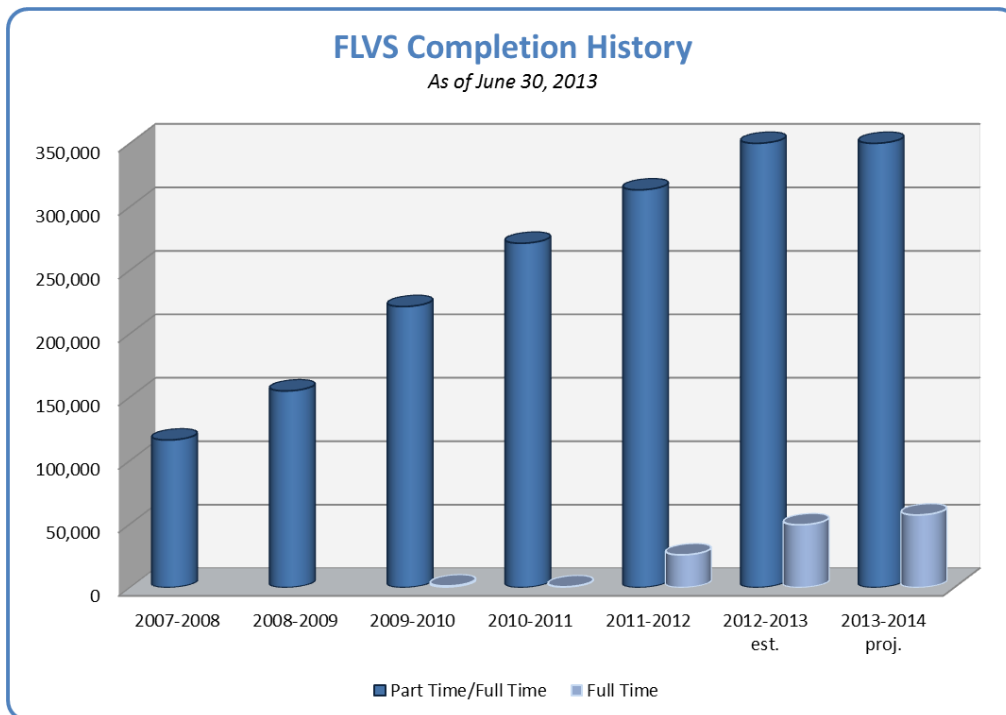
- Every student is unique, so learning should be dynamic, flexible, and engaging.
- Studies should be integrated rather than isolated.
- Students, parents, community members, and schools share responsibility for learning.
- Students should have choices in how they learn and how they present what they 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 (FLDOE) 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). Since the \$200,000 grant in 1996, FLVS has grown to a budget of \$263.8 million (including the Health Insurance Fund) for the school year 2013-14. FLVS is affiliated with all 67 Florida school districts, has increased staff to more than 2,300 during FY13, 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 seven years. For the 2013-14 school year, we project our students will successfully complete 468,724 half credits.



	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013 est.	2013-2014 proj.
Part Time/Full Time	116,238	154,895	221,371	271,249	313,295	415,848	411,535
Full Time			1,242	618	25,777	49,449	57,189
<b>Total</b>	<b>116,238</b>	<b>154,895</b>	<b>222,613</b>	<b>271,867</b>	<b>339,072</b>	<b>465,297</b>	<b>468,724</b>

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 2012-13, there were a total of 30 franchises which encompass 59 school districts. 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.

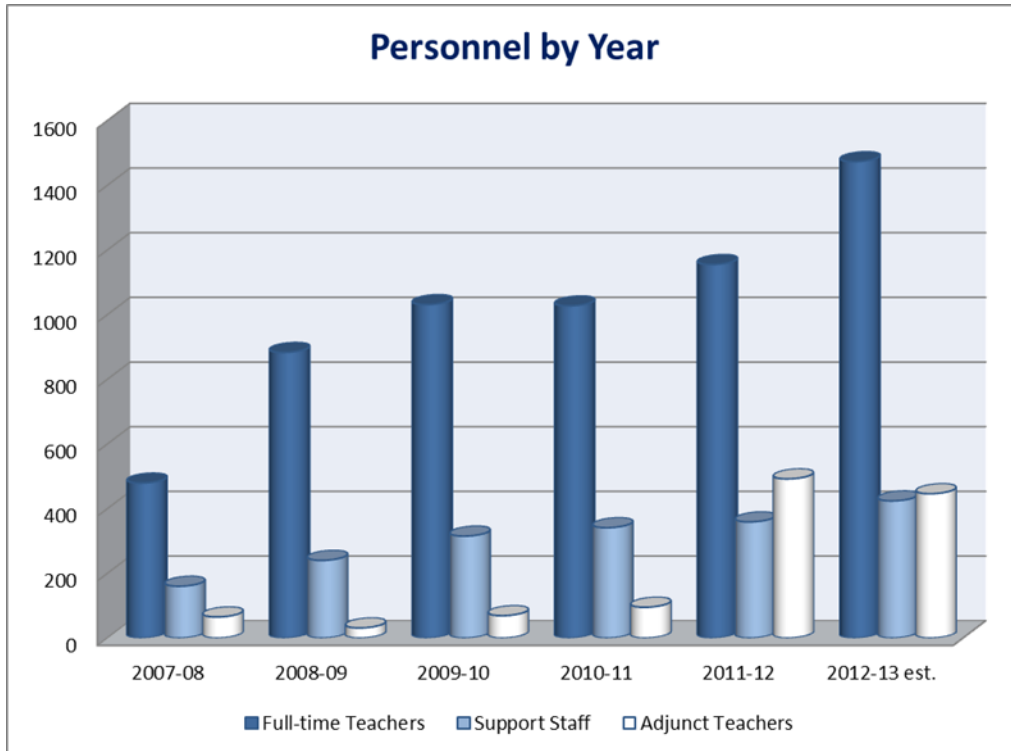
This continual growth pattern in student enrollments directly with FLVS and with in-state franchises is evidence of both the program's success in providing educational choice to students and the need for e-learning.

## **FLVS FRANCHISES**



FLVS now delivers more than 120 courses including elementary, 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 personnel 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	479	883	1,031	1,027	1,155	1,473
Support Staff	139	160	240	315	341	359	424
Adjunct Teachers	175	65	31	69	95	492	446
<b>Total Personnel</b>	<b>615</b>	<b>704</b>	<b>1,154</b>	<b>1,415</b>	<b>1,463</b>	<b>2,006</b>	<b>2,343</b>



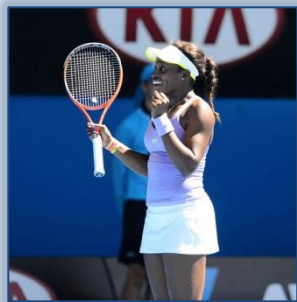
## FLVS STUDENT ACCOMPLISHMENTS

FLVS student **Ryan Orce** competed at ESPN Wide World of Sports in Orlando and took first place for all around high score. He also placed in the top three for rings, pommel horse, vault, high bar, and parallel bars...he plans on being in the Olympics!



FLVS student **Gabrielle Chou** won second-place in the Bösendorfer and Yamaha International Piano Competition.

FLVS homeschool student **Bailee Madison Hotte** stars with Billy Crystal and Bette Midler in *Parental Guidance*!



American teenager and FLVS student, **Sloane Stephens** beat Serena Williams and competed in the semifinals of the Australian Open.

The inspirational tale "Little Red Wagon," is based on the story of 12-year-old FLVS student **Zach Bonner**. At age 7, Bonner used his wagon to collect water and supplies in Tampa, FL, for victims of 2004's Hurricane Charley. A year later, he formed the Little Red Wagon nonprofit to help underprivileged kids.







**Aly Raisman**, who was in FLVS Global School for her senior year last year, represented Team USA in the Women's All Around Gymnastics at the 2012 Olympics.

**Zach Marks** is an FLVS student and the creator of GromSocial.com, a social networking site for kids by kids.



**Laura McKeeman**, a former FLVS student, was crowned Miss Florida 2012! Laura started taking one FLVS class so that she could leave school early to attend dance classes in the afternoon and ended up training for a while in China while continuing her education with FLVS. She also was a part-time FLVS student while she attended the Kirov Academy of Dance in Washington, D.C.

As seen on the "Ellen Show," **Willow Tufano** collected and sold other people's trash, saved her money, and purchased her first house at the age of 14.



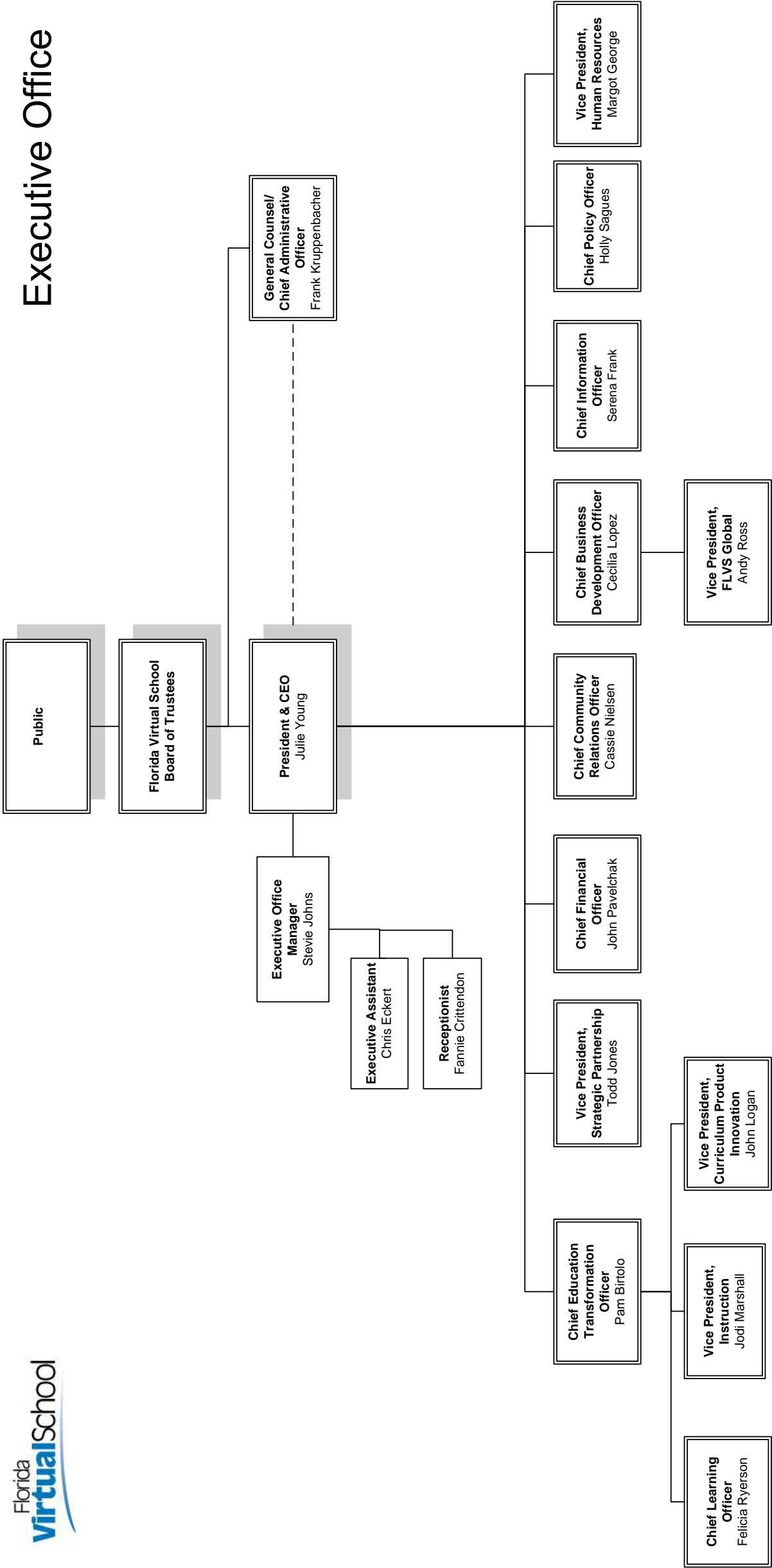


## OTHER HISTORICAL FLVS HIGHLIGHTS

- FLVS awarded the SIIA CODiE for Best Instructional Solution – Other Curriculum (Leadership Skills Development Course), 2013
- FLVS received the prestigious Return on Education (ROE) Innovation Award in the “New Schools” category, 2013
- FLVS awarded Blackboard Catalyst Award for Staff Development, 2013
- FLVS & Toolwire awarded USDLA Platinum Award - Best Practices in Distance Learning Programming, 2013
- FLVS awarded EMG’s Elearning! 100 Award for FLVS teacher intern program at UCF, 2013
- Julie Young received the Orlando Business Journal’s Women Who Mean Business Award, 2013
- Cecilia Lopez received the Diversity Council’s Most Powerful & Influential Woman Award, 2013
- FLVS awarded EMG’s Elearning! 100 Award for professional development programs/best practices, 2012
- FLVS named one of the 25 Coolest Schools in America by Scholastic’s Parent and Child Magazine, 2012
- FLVS received the Florida Safety Council Gold Star Award, 2012
- FLVS inducted into the Blackboard Collaborate Hall of Fame, 2012
- FLVS awarded the IMS Global Learning Consortium’s Learning Impact Award – Silver, 2012
- Pam Birtolo inducted into USDLA Hall of Fame, 2012
- Julie Young was awarded the Florida Diversity Council’s Multicultural Leadership Award, 2012
- Julie Young was named the Dr. Carlo Rodriguez Champion of Florida School Choice Award by the Florida State Board of Education’s Office of Independent Education, 2012
- Julie Young was named as one of the country’s “Top 50 Innovators” in the Converge Yearbook, 2011
- Julie Young awarded the Harold W. McGraw, Jr. Prize in Education Award, 2011
- FLVS received the iNACOL Online Learning Innovator Award for Outstanding Individual Contribution to K-12 Online Learning, 2011
- FLVS awarded Bright Ideas Award by the Ash Center for Democratic Governance and Innovation at the John F. Kennedy School of Government at Harvard University, 2011
- FLVS awarded Elearning! Media Group’s (EMG) Elearning! 100 Award, 2011
- FLVS awarded Sterling Council Storyboard Competition, 2011
- FLVS awarded USDLA Best Practices, 2000, 2002, 2003, 2005, 2007, 2009, 2010
- FLVS awarded USDLA Quality Standards Certification to FLVS Professional Learning Program, 2010
- FLVS awarded Software & Information Industry Association’s (SIIA) CODiE 2009, 2010
- FLVS awarded Enhanced Government, 2008
- FLVS awarded USDLA 21<sup>st</sup> Century Best Practices in Distance Learning, 2007
- FLVS awarded EdNet’s Impact Award, 2007
- FLVS awarded EdNet’s Pioneer Award, 2006
- Pam Birtolo awarded the DLA Wagner Award for Distance Education Leadership, 2006
- FLVS awarded USDLA 21<sup>st</sup> Century Best Practices Award, 2005
- FLVS awarded ITFlorida Excellence in IT Leadership for Central Florida, 2004



# Executive Office



\*Org. Charts are updated according to effective dates noted on PAF's.

**FTE History**  
**Recommended Budget**  
**Fiscal Year 13-14**

	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 Final	25,149.72	3,500.40	16.17%
10	2012-13 Projected**	33,692.00	12,042.68	55.63%
11	2013-14 Projected**	28,102.37	-5,589.63	-16.59%
12	2014-15 Projected**	29,507.49	1,405.12	5.00%
13	2015-16 Projected**	30,982.86	1,475.37	5.00%
14	2016-17 Projected**	32,532.01	1,549.14	5.00%

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 4/30/2013



**FLVS Consolidated**  
**Recommended Budget**  
**Fiscal Year 13-14**  
**All Funds**

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>REVENUES</b>					
<b>Beginning Balance</b>		27,279,804	23,224,964	25,706,866	38,958,495
<b>Prior Period Adjustment</b>		383,092			
Federal Direct		319,875			
Federal - Education Jobs		74,641			
Federal - Common Core		3,494			
State Revenue		122,781,083	163,133,005	174,775,395	148,700,568
State Revenue - Full-Time					29,017,763
Local Revenue		26,333,016	9,752,987	35,467,200	12,446,967
Miscellaneous Revenue		402,043		1,390,587	2,844,834
Foundation Donation					200,000
Transfers-In				1,773,364	4,156,804
<b>Total Revenues &amp; Transfers-In</b>		149,914,152	172,885,992	213,406,546	197,366,936
<b>Total Revenues &amp; Balances</b>		<b>\$ 177,577,048</b>	<b>\$ 196,110,956</b>	<b>\$ 239,113,411</b>	<b>\$ 236,325,431</b>
<b>APPROPRIATIONS</b>					
<b>Total Salaries</b>	4100	78,153,438	85,589,425	98,207,641	101,986,588
Medical	4231	10,946,590	14,127,603	13,417,848	15,394,004
FICA	4220	5,768,270	6,547,591	7,441,705	7,801,974
FRS	4210	3,785,064	4,419,826	5,146,488	7,066,345
Workers Compensation	4240	76,574	34,000	38,066	45,000
Unemployment Compensation	4250	408,655	500,000	230,088	495,000
<b>Total Benefits</b>		20,985,153	25,629,020	26,274,194	30,802,324
<b>Total Personnel Costs</b>		99,138,591	111,218,445	124,481,835	132,788,912
Professional & Technical	4310	12,534,323	23,753,034	27,167,401	26,343,704
Contract Labor	4311	6,928,021	1,650,000	4,693,730	619,725
Legal Fees	4312	232,565	521,000	393,969	250,000
Settlements	4312	37,510	100,000	72,172	100,000
Infrastructure Consulting	4313	284,060	525,000	436,531	532,442
Report Consulting	4314	28,580	150,000	180,735	
Technology Project Mgr Contractor	4316	681,543			
Outsourced Hosting	4317	1,531,242	1,803,500	1,944,747	2,659,816
Software Dev Consulting	4318	2,183,894	500,000	414,741	449,000
Property Casualty	4320	199,063	200,000	209,665	256,684
Travel In-State	4332	447,612	966,483	325,625	610,306
Travel Out-State	4333	250,045	475,350	406,907	407,725
Repairs & Maintenance	4350	64,642	39,600	34,700	34,700
Computer Hardware Maintenance	4351	379,451	500,000	565,168	229,550
Rentals	4360	11,085,666	14,780,429	14,754,615	17,117,326
Perpetual Licensing	4361	40,418	235,000	53,528	200,000
Annual Software Licensing	4362	877,374	378,500	1,225,491	1,494,074
Software Service Rental	4364	423,843	377,075	460,000	754,488
Postage	4371	49,853.02	99,455	37,664	54,640
Telephone	4372	379,843	480,000	407,124	607,200
Internet Access	4373	102,876	118,800	125,641	62,100
Communication Stipends	4374	2,491,537	2,825,743	3,441,246	2,660,615
Other Purchased Services	4390	4,828,014	6,758,971	5,169,717	4,028,857
Commission Payments	4391	122,002	548,317	602,736	1,280,000
Supplies	4510	388,791	773,712	550,658	1,427,046
Periodicals	4530	1,227	1,950	1,638	1,975
Instructional Materials	4520	432,240	417,000	474,467	380,925
Capitalized Audio Visual Materials	4621				
Non-Capitalized Audio Visual Materials	4622		2,000		
Capitalized FFE	4641	4,004		39,916	
Non-Capitalized FFE	4642	17,880	4,200	10,618	24,600
Capitalized Computer Hardware	4643	564,484	1,275,200	576,448	820,600
Non-Capitalized Computer Hdwr	4644	822,298	35,000	1,631,303	78,000
Capitalized Software	4691	1,476,891	157,800		49,000
Non-Capitalized Software	4692	705	21,992	70	1,500,000
Dues And Fees	4730	476,912	490,563	389,548	557,783
Misc Expenses	4790				
Indirect Cost	4793	1,088,271	549,889	1,390,587	2,844,834
Bad Debt Expenses	4820	(65,219)			
Professional Development		1,338,479	1,950,521	1,553,807	2,066,772
Cost of Goods Sold - Joint Venture					
<b>Total Operating Expenditures</b>		52,730,941	63,466,084	69,742,913	70,504,487
<b>Transfers-Out - FY13</b>		650		1,773,364	0
<b>Projected Transfers Out - FY14</b>				4,156,804	0
<b>Total Appropriations &amp; Transfers-Out</b>		151,870,182	174,684,529	200,154,917	203,293,399
<b>RESERVES</b>					
<b>Reserve for Encumbrances</b>		1,636,076	3,933,797	8,073,208	8,073,208
<b>State Required Carryover Programs</b>		1,985,458	2,285,748	2,257,478	1,133,923
<b>Drivers' Ed Behind the Wheel</b>		1,501,953	0	942,006	942,006
<b>Gates Grant</b>		416,431	0	0	0
<b>Reserve for Potential FTE Decline</b>		0	0	0	8,727,562
<b>Reserve for Contingency</b>		9,710,314	11,247,561	13,841,153	14,155,334
<b>Unappropriated Fund Balance</b>		10,456,634	3,959,316	13,844,650	0
<b>Ending Balance</b>		25,706,866	21,426,427	38,958,495	33,032,033
<b>Total Appropriations &amp; Ending Balances</b>		<b>\$ 177,577,048</b>	<b>\$ 196,110,956</b>	<b>\$ 239,113,411</b>	<b>\$ 236,325,431</b>

**Operating Budget Summary**

**Recommended Budget**

Fiscal Year 13-14

Description	FY07-08 Actual Results	FY08-09 Actual Results	FY09-10 Actual Results	FY10-11 Actual Results	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>Revenues</b>								
Federal	260,552	116,162	465,144	317,472	319,875	0	0	0
State	60,623,642	86,388,806	94,784,220	105,997,540	121,378,920	142,023,245	174,775,395	148,700,568
State - Full-Time	0	0	0	0	0	0	0	29,017,763
Local	919,606	778,044	163,966	2,730,916	1,804,205	1,501,092	1,946,632	3,638,436
<b>Total Revenue</b>	<b>\$ 61,803,800</b>	<b>\$ 87,283,012</b>	<b>\$ 95,413,330</b>	<b>\$ 109,045,928</b>	<b>\$ 123,503,001</b>	<b>\$ 143,524,337</b>	<b>\$ 176,722,027</b>	<b>\$ 181,356,767</b>
<b>Other Sources of Funds</b>								
Transfers In	519,898	0	0	0	0	0	0	0
Non-Revenue Receipts	0	0	0	0	0	0	0	0
<b>Total Other Sources Of Funds</b>	<b>\$ 519,898</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Beginning Fund Balance</b>								
Encumbrances	988,236	2,009,977	3,702,641	5,330,716	2,829,950	3,933,797	1,636,076	8,073,208
Rebudgets-Categoricals	0	327,160	192,202	1,015,722	1,923,432	2,225,887	1,985,458	2,257,478
Drivers Education-Behind the Wheel	0	0	0	0	1,426,827	1,226,119	1,501,953	942,006
Gates Grant Carryover	0	0	0	0	867,150	346,433	416,431	0
Reserve for Contingency	0	4,849,891	6,911,104	7,582,738	8,479,803	0	9,710,314	13,841,153
Adj to Prior Period Fund Balance	0	0	0	9,767	0	0	0	360,731
Unappropriated Balance-Full-Time	0	0	0	0	0	0	0	0
Unappropriated Balance	9,831,838	12,792,376	16,362,979	12,853,838	9,981,956	10,506,831	4,513,840	11,461,122
<b>Total Beginning Fund Balance</b>	<b>\$ 10,820,074</b>	<b>\$ 19,979,404</b>	<b>\$ 27,168,926</b>	<b>\$ 26,792,781</b>	<b>\$ 25,509,118</b>	<b>\$ 18,239,067</b>	<b>\$ 19,764,072</b>	<b>\$ 36,935,699</b>
<b>TOTAL</b>								
<b>TOTAL</b>	<b>\$ 73,143,772</b>	<b>\$ 107,262,416</b>	<b>\$ 122,582,256</b>	<b>\$ 135,838,709</b>	<b>\$ 149,012,119</b>	<b>\$ 161,763,404</b>	<b>\$ 196,486,098</b>	<b>\$ 218,292,466</b>
<b>Appropriations</b>								
Instruction FLVS Part Time	31,908,655	44,022,074	57,428,822	59,166,509	70,075,450	82,938,249	99,052,690	102,177,471
Instruction FLVS Full Time	0	0	0	0	0	0	0	26,241,346
Categorical Appropriations	270,592	1,064,147	1,066,624	1,748,749	2,709,072	3,596,729	2,959,965	8,965,135
<b>Sub-Total</b>	<b>32,179,247</b>	<b>45,086,221</b>	<b>58,495,446</b>	<b>60,915,258</b>	<b>72,784,522</b>	<b>86,534,978</b>	<b>102,012,655</b>	<b>137,383,952</b>
<b>Central Services, School-Wide Costs &amp; Non-Recurring Appropriations</b>								
Departments	20,985,121	35,007,269	37,303,796	49,414,333	56,463,525	57,761,321	53,848,041	46,087,011
PROJECTS	0	0	0	0	0	0	4,050,435	6,840,951
<b>Sub-Total</b>	<b>20,985,121</b>	<b>35,007,269</b>	<b>37,303,796</b>	<b>49,414,333</b>	<b>56,463,525</b>	<b>57,761,321</b>	<b>57,898,476</b>	<b>52,927,962</b>
<b>Total Expenditures/Appropriations</b>	<b>\$ 53,164,368</b>	<b>\$ 80,093,490</b>	<b>\$ 95,799,242</b>	<b>\$ 110,329,591</b>	<b>\$ 129,248,047</b>	<b>\$ 144,296,299</b>	<b>\$ 159,911,131</b>	<b>\$ 190,311,913</b>
<b>Other Uses Of Funds</b>								
Transfers Out	0	0	0	0	0	0	0	0
<b>Total Other Uses Of Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Ending Fund Balance</b>								
Encumbrances	2,009,977	3,702,641	5,330,716	2,829,950	1,636,076	3,933,797	8,073,208	8,073,208
State Required Carryover Programs	327,160	192,202	1,015,722	1,923,432	1,985,458	2,285,748	2,257,478	1,133,923
Drivers Education-Behind the Wheel	0	0	0	1,426,827	1,501,953	0	942,006	942,006
Gates Grant Carryover	0	0	0	867,150	416,431	0	0	0
Reserve For Potential FTE Decline	0	0	0	0	0	0	0	3,676,082
Reserve for Contingency	4,849,891	6,911,104	7,582,738	8,479,803	9,710,314	11,247,561	13,841,153	14,155,334
Unappropriated Balance	12,792,376	16,362,979	12,853,839	9,981,956	4,513,840	0	11,461,122	0
<b>Total Ending Fund Balance</b>	<b>\$ 19,979,404</b>	<b>\$ 27,168,926</b>	<b>\$ 26,783,014</b>	<b>\$ 25,509,118</b>	<b>\$ 19,764,072</b>	<b>\$ 17,467,106</b>	<b>\$ 36,574,968</b>	<b>\$ 27,980,553</b>
<b>TOTAL</b>								
<b>TOTAL</b>	<b>\$ 73,143,772</b>	<b>\$ 107,262,416</b>	<b>\$ 122,582,256</b>	<b>\$ 135,838,709</b>	<b>\$ 149,012,119</b>	<b>\$ 161,763,404</b>	<b>\$ 196,486,098</b>	<b>\$ 218,292,466</b>

Enterprise Fund Budget Summary

Recommended Budget

Fiscal Year 13-14

Description	FY07-08 Actual Results	FY08-09 Actual Results	FY09-10 Actual Results	FY10-11 Actual Results	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>Revenues</b>								
Local	4,572,001	5,127,545	10,226,076	14,484,656	26,330,405	29,359,209	34,908,555	11,850,765
Interest	240,806	11,010	8,739	8,084	2,610	2,440	2,600	2,600
<b>Total Revenue</b>	<b>\$ 4,812,807</b>	<b>\$ 5,138,555</b>	<b>\$ 10,234,815</b>	<b>\$ 14,492,740</b>	<b>\$ 26,333,015</b>	<b>\$ 29,361,649</b>	<b>\$ 34,911,155</b>	<b>\$ 11,853,365</b>
<b>Other Sources Of Funds</b>								
Transfers In	0	0	0	0	0	3,726,827	1,773,364	4,156,804
Non-Revenue Receipts	0	0	0	0	0	0	0	0
<b>Total Other Sources Of Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,726,827</b>	<b>\$ 1,773,364</b>	<b>\$ 4,156,804</b>
<b>Beginning Fund Balance</b>								
Encumbrances	0	0	0	0	0	0	0	0
Adj to Prior Period Fund Balance	0	0	0	0	383,092	0	0	(360,731)
Unappropriated Balance	861,977	3,057,539	5,422,533	4,309,607	1,770,686	1,259,070	5,942,794	2,383,527
<b>Total Beginning Fund Balance</b>	<b>\$ 861,977</b>	<b>\$ 3,057,539</b>	<b>\$ 5,422,533</b>	<b>\$ 4,309,607</b>	<b>\$ 2,153,778</b>	<b>\$ 1,259,070</b>	<b>\$ 5,942,794</b>	<b>\$ 2,022,796</b>
<b>TOTAL</b>								
<b>TOTAL</b>	<b>\$ 5,674,784</b>	<b>\$ 8,196,094</b>	<b>\$ 15,657,348</b>	<b>\$ 18,802,347</b>	<b>\$ 28,486,793</b>	<b>\$ 34,347,546</b>	<b>\$ 42,627,313</b>	<b>\$ 18,032,965</b>
<b>Appropriations</b>								
FLVS Global School	343,428	440,888	1,080,877	2,093,426	1,132,567	1,397,446	1,724,081	2,540,664
Franchises	0	552,252	483,195	1,492,897	741,942	1,090,502	2,344,930	2,966,233
Full-Time School	0	0	5,995,713	8,075,638	15,743,403	20,840,668	25,299,161	0
<b>Sub-Total</b>	<b>343,428</b>	<b>993,140</b>	<b>7,559,785</b>	<b>11,661,961</b>	<b>17,617,912</b>	<b>23,328,616</b>	<b>29,368,172</b>	<b>5,506,897</b>
<b>Central Services, School-Wide Costs &amp; Non-Recurring Appropriations</b>								
Central Services	1,753,919	1,780,421	3,787,956	5,369,700	4,925,437	7,059,614	4,945,446	7,474,589
School-Wide Costs	0	0	0	0	0	0	0	0
Non-Recurring Appropriations	0	0	0	0	0	0	0	0
<b>Sub-Total</b>	<b>1,753,919</b>	<b>1,780,421</b>	<b>3,787,956</b>	<b>5,369,700</b>	<b>4,925,437</b>	<b>7,059,614</b>	<b>4,945,446</b>	<b>7,474,589</b>
<b>Total Expenditures/Appropriations</b>	<b>\$ 2,097,347</b>	<b>\$ 2,773,561</b>	<b>\$ 11,347,741</b>	<b>\$ 17,031,661</b>	<b>\$ 22,543,349</b>	<b>\$ 30,388,230</b>	<b>\$ 34,313,618</b>	<b>\$ 12,981,485</b>
<b>Other Uses Of Funds</b>								
Transfers Out - FY13	519,898	0	0	0	650	0	1,773,364	0
Projected Transfers Out - FY14	0	0	0	0	0	0	4,156,804	0
<b>Total Other Uses Of Funds</b>	<b>\$ 519,898</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 650</b>	<b>\$ -</b>	<b>\$ 5,930,168</b>	<b>\$ -</b>
<b>Ending Fund Balance</b>								
Encumbrances	0	0	0	0	0	0	0	0
State Required Carryover Programs	0	0	0	0	0	0	0	0
Drivers Education-Behind the Wheel	0	0	0	0	0	0	0	0
Gates Grant Carryover	0	0	0	0	0	0	0	0
Reserve for Potential FTE Decline	0	0	0	0	0	0	0	5,051,480
Unappropriated Balance	3,057,539	5,422,533	4,309,607	1,770,686	5,942,794	3,959,316	2,383,527	0
<b>Total Ending Fund Balance</b>	<b>\$ 3,057,539</b>	<b>\$ 5,422,533</b>	<b>\$ 4,309,607</b>	<b>\$ 1,770,686</b>	<b>\$ 5,942,794</b>	<b>\$ 3,959,316</b>	<b>\$ 2,383,527</b>	<b>\$ 5,051,480</b>
<b>TOTAL</b>								
<b>TOTAL</b>	<b>\$ 5,674,784</b>	<b>\$ 8,196,094</b>	<b>\$ 15,657,348</b>	<b>\$ 18,802,347</b>	<b>\$ 28,486,793</b>	<b>\$ 34,347,546</b>	<b>\$ 42,627,313</b>	<b>\$ 18,032,965</b>

# Operating Budget Revenue Summary

Recommended Budget

Fiscal Year 13-14

Revenues Other Sources Of Funds & Beginning Balances	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>Revenues</b>				
<b><u>Federal</u></b>				
FLAP Grant				
American History Grant	319,875			
<b>Total Federal</b>	<b>\$ 319,875</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>State</u></b>				
State FEFP	116,402,823	137,411,988	168,542,636	167,788,149
Categoricals	4,906,381	4,611,257	6,232,759	9,930,182
Lottery	69,716	0	0	0
Miscellaneous		0	0	0
<b>Total State</b>	<b>\$ 121,378,920</b>	<b>\$ 142,023,245</b>	<b>\$ 174,775,395</b>	<b>\$ 177,718,331</b>
<b><u>Local</u></b>				
Interest	61,535	58,973	61,425	61,425
Miscellaneous	1,742,670	1,442,119	1,885,207	3,577,011
<b>Total Local</b>	<b>\$ 1,804,205</b>	<b>\$ 1,501,092</b>	<b>\$ 1,946,632</b>	<b>\$ 3,638,436</b>
<b>Total Revenue</b>	<b>\$ 123,503,001</b>	<b>\$ 143,524,337</b>	<b>\$ 176,722,027</b>	<b>\$ 181,356,767</b>

**FEFP Revenue**  
**Recommended Budget**  
**Fiscal Year 13-14**

Revenue	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
FTE	25,149.72	27,231.61	33,692.00	28,102.37
Weighted FTE Funded	25,748.94	27,685.47	34,513.88	28,616.60
Base Student Allocation	3,479.22	3,582.98	3,582.98	3,752.30
District Cost Differential	1.0000	1.0000	1.0000	1.0000
<b>Total Base FEFP</b>	<b>\$ 89,586,227</b>	<b>\$ 99,196,485</b>	<b>\$ 123,662,542</b>	<b>\$ 107,378,068</b>
Declining Enrollment	0	0	0	1,346,423
Discretionary Contribution	9,380,090	9,690,367	12,292,188	10,447,618
Compression Adjustment .51 Mills	120,466	133,978	204,174	155,124
Proration/Holdback	(484,527)		(653,939)	
Virtual Education Allocation	17,800,567	28,027,862	33,037,671	19,902,544
Minimum Guarantee Elementary Ed FEFP		363,296		
<b>NET FEFP REVENUE</b>	<b>\$ 116,402,823</b>	<b>\$ 137,411,988</b>	<b>\$ 168,542,636</b>	<b>\$ 139,229,777</b>



**FEFP Revenue-Full-Time**  
**Recommended Budget**  
**Fiscal Year 13-14**

Revenue	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
FTE				5,727.01
Weighted FTE Funded				5,903.08
Base Student Allocation				3,752.30
District Cost Differential				1.0000
<b>Total Base FEFP</b>				<b>\$ 22,150,127</b>
Declining Enrollment				274,389
Discretionary Contribution				2,129,131
Compression Adjustment .51 Mills				31,614
ESE Guaranteed Allocation				184,602
Virtual Education Allocation				3,788,509
Minimum Guarantee				
<b>NET FEFP REVENUE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 28,558,372</b>

**Federal Direct Revenue**

**Recommended Budget**

**Fiscal Year 13-14**

Revenue	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>Federal</b> FLAP Grant American History Grant	319,875	175,001		
<b>Total Federal</b>	<b>\$ 319,875</b>	<b>\$ 175,001</b>	<b>\$ -</b>	<b>\$ -</b>

**Federal Through State Revenue**

**Recommended Budget**

**Fiscal Year 13-14**

Revenue	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b><u>Federal Through State</u></b>				
Title I			557,022	557,022
Title II			32,972	32,972
IDEA-Part B			372,257	372,257
Carl Perkins			25,000	25,000
<b>Total Federal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 987,251</b>	<b>\$ 987,251</b>

*State Categorical Revenue Summary*

**Recommended Budget  
Fiscal Year 13-14**

<b>Revenue</b>	<b>FY11-12 Actual Results</b>	<b>FY12-13 Adopted Budget</b>	<b>FY12-13 Projected Results</b>	<b>FY13-14 Recommended Budget</b>
Weighted FTE Funded	25,748.94	27,685.47	34,513.88	34,519.68
Instructional Materials	2,939,953	3,182,530	4,471,771	2,254,223
Instructional Materials-Full Time				459,391
Supplemental Reading Instruction	1,001,583	1,428,727	1,760,988	1,548,303
Excellent Teaching Program				
Merit Award Performance Pay	964,845			
Teacher Salaries & Benefits				5,668,265
<b>Total Categorical Revenue</b>	<b>\$ 4,906,381</b>	<b>\$ 4,611,257</b>	<b>\$ 6,232,759</b>	<b>\$ 9,930,182</b>

**Lottery Revenue**  
**Recommended Budget**  
**Fiscal Year 13-14**

Revenue	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
Weighted FTE Funded	25,748.94	27,685.47	34,513.88	28,616.60
Lottery Base Student Allocation	2.71	0.00	0.00	0.00
District Cost Differential	1.0000	1.0000	1.0000	1.0000
Sub-Total	69,716	0	0	0
Less Proration				
<b>Total Discretionary Lottery</b>	<b>\$ 69,716</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Interest Revenue**  
**Recommended Budget**  
**Fiscal Year 13-14**

Revenue	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
Interest Earnings from Daily Balance	11,011	13,171	13,533	13,533
Interest Earnings from SBA	50,524	45,802	47,892	47,892
<b>Total Interest Revenue</b>	<b>\$ 61,535</b>	<b>\$ 58,973</b>	<b>\$ 61,425</b>	<b>\$ 61,425</b>

**Miscellaneous Local Revenues**

**Recommended Budget**

**Fiscal Year 13-14**

Revenue	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
Gates Foundation Grant	791	280,082	(346,731)	
Drivers' Ed - Behind the Wheel	295,478		666,171	460,000
Race to the Top Grant	12,274	342,927	161,380	165,012
Miscellaneous Grants	93,500	32,303	13,800	
Indirect Cost Misc Revenue	1,157,585	701,807	1,390,587	2,844,834
P-Card Rebate		85,000		
Foundation Reimb - 1 Support Rep				48,757
Foundation Reimb - .5 Director				58,408
Miscellaneous	183,042			
<b>TOTAL MISC. LOCAL REVENUE</b>	<b>\$ 1,742,670</b>	<b>\$ 1,442,119</b>	<b>\$ 1,885,207</b>	<b>\$ 3,577,011</b>

**FLVS & Connections Academy, Full Time**

Recommended Budget

Fiscal Year 13-14

Cost Center: 9123, Fund 933

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>Beginning Balance</b>		<b>(1,060,825)</b>	<b>0</b>	<b>(441,138)</b>	
<b>Prior Period Adjustment</b>		<b>383,092</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>					
FT K-8		7,182,449	9,880,445	14,617,078	
FT 9-12		3,017,007	4,087,924	6,543,911	
FTPT K-8		2,664,579		2,572,724	
FTPT 9-12		1,906,673	6,109,390	2,367,317	
VIP K-8		781,361	1,032,000		
VIP 9-12		427,929			
<b>Total Revenues</b>		<b>15,979,998</b>	<b>21,109,759</b>	<b>26,101,030</b>	<b>0</b>
<b>Total Revenues &amp; Balances</b>		<b>\$ 15,302,265</b>	<b>\$ 21,109,759</b>	<b>\$ 25,659,892</b>	<b>\$ -</b>
<b>POSITIONS</b>					
Director, District Accountability*	4112		0.60	0.60	
Director, Instructional Models*	4112	0.45	0.90		
Senior Director, Instructional Operations*	4112			0.10	
Administrator, Assess & Admin*	4113			0.90	
Administrator, Eval & Measure*	4113			0.50	
Administrator, High Stakes Testing*	4113		0.90		
Instructional Leader*	4114			3.00	
Instructor, FLVS FT*	4120	42.00	55.00	66.00	
Teacher, Advisory*	4120	1.00	3.00	2.00	
Teacher, Elementary*	4120	5.00	3.00	2.00	
Instructor, PT*	4129			4.50	
School Counselor*	4131	1.00		4.00	
Registrar*	4136	1.00			
Assistant, Administrative*	4161	1.00			
Specialist, Testing *	4165		1.85		
Associate, Accountability*	4165			0.80	
Specialist, Assess & Accountability*	4165			0.40	
Specialist, Support*	4165		0.80		
<b>Total Positions</b>		<b>51.45</b>	<b>66.05</b>	<b>84.80</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		2,137,859	2,752,054	3,228,223	
Teacher Career Ladder	4190		150,000	22,451	
Overtime	4192				
One time market adjustment	4750		74,305		
<b>Total Salaries</b>		<b>2,137,859</b>	<b>2,976,359</b>	<b>3,250,674</b>	
Medical	4231	335,138	604,358	627,274	
FICA	4220	157,895	227,691	368,407	
FRS	4210	105,265	150,326	243,197	
<b>Total Benefits</b>		<b>598,298</b>	<b>982,375</b>	<b>1,238,878</b>	
<b>Personnel Costs</b>		<b>2,736,157</b>	<b>3,958,734</b>	<b>4,489,552</b>	



**FLVS & Connections Academy, Full Time**

**Recommended Budget**

**Fiscal Year 13-14**

**Cost Center: 9123, Fund 933**

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>Recurring Expenses</b>					
Prof & Tech K-8 FT& FTPT	4310	9,302,951	16,510,728	20,574,877	
Prof & Tech 9-12 FT	4310	2,173,458			
Prof & Tech VIP K-8	4310	688,351			
Prof & Tech VIP 9-12	4310	50,095			
Travel In-State	4332	2,145	1,100	3,020	
Travel Out-State	4333			584	
Rentals	4360	550		550	
Postage	4371	67	7,500	41	
Communication Stipends	4374	65,131	106,533	112,002	
Other Purchased Services	4390	135,610	93,000	93,000	
Supplies	4510	4,141		15,275	
Indirect Cost	4793	574,747	151,918		
<b>Professional Staff Development</b>					
Travel In-State	4332	10,000	11,095	5,409	
Travel Out-State	4333			4,851	
Dues And Fees	4730		60		
<b>Total Operating Expenses</b>		<b>13,007,246</b>	<b>16,881,934</b>	<b>20,809,609</b>	<b>0</b>
<b>Total Appropriations</b>		<b>15,743,403</b>	<b>20,840,668</b>	<b>25,299,161</b>	<b>0</b>
<b>Full-Time Operating Profit (Loss)</b>		<b>236,595</b>	<b>269,091</b>	<b>360,731</b>	<b>0</b>
<b>Transfer to Development Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ending Balance</b>		<b>(441,138)</b>	<b>269,091</b>	<b>360,731</b>	<b>0</b>
<b>Total Appropriations &amp; Ending Balances</b>		<b>\$ 15,302,265</b>	<b>\$ 21,109,759</b>	<b>\$ 25,659,892</b>	<b>\$ -</b>

\*Position not included in 2013-14 budget.

**FLVS Global & FLVS Global School**

**Recommended Budget**

**Fiscal Year 13-14**

**Cost Center: 9610 & 9620, Fund 921 & 922**

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>Beginning Balance</b>		<b>682,380</b>	<b>1,259,070</b>	<b>3,121,261</b>	<b>0</b>
<b>REVENUES</b>					
FLVS Global		2,127,908	3,950,000	2,225,899	4,750,000
FLVS Global School		1,522,508	2,150,000	2,248,056	2,750,000
FLVS Global - JV Reimbursement		2,009,467			
FLVS Global - Royalty				618,289	
FLVS Global - JV Profit Share		1,177,051		588,526	
Interest		2,610	2,440	2,600	2,600
<b>Total Revenues</b>		<b>6,839,544</b>	<b>6,102,440</b>	<b>5,683,370</b>	<b>7,502,600</b>
<b>Total Revenues &amp; Balances</b>		<b>\$ 7,521,924</b>	<b>\$ 7,361,510</b>	<b>\$ 8,804,631</b>	<b>\$ 7,502,600</b>
<b>APPROPRIATIONS</b>					
<b>Cost of Sales</b>			<b>0</b>		<b>0</b>
<b>Positions FLVS Global</b>					
Chief Business Development Officer	4111				0.25
General Manager, FLVS Global*	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
Account Manager, FLVS Global	4113			3.00	4.00
Manager, Business Operations	4113	1.00	1.00	1.00	1.00
Manager, Product	4113	1.00	2.00	2.00	1.00
Manager, Technical Services	4113	1.00	1.00	1.00	1.00
Senior Associate, AP Programs*	4113				
Senior Manager	4113		1.00		1.00
Senior Manager, eSolutions	4113	1.00		1.00	1.00
Manager, Communication and Marketing	4114				1.00
Representative, Field Operations Support	4162	1.00	1.00		1.00
Assistant, Executive	4165				0.12
Liaison, eSolutions	4165	8.00	6.00	2.00	2.00
Representative, Client Support	4165	2.00	1.00	1.00	1.00
Senior Representative, Client Support*	4165	1.00			
Specialist, Client Support	4165	2.00	3.00	3.00	3.00
Specialist, eSolutions	4165			1.00	1.00
Specialist, Instructional Design	4165		2.00	2.00	2.00
Specialist, Team Lead Business Operations*	4165	1.00	1.00	1.00	
Analyst, Quality	4167		1.00	1.00	1.00
<b>Total FLVS Global Positions</b>		<b>21.00</b>	<b>22.00</b>	<b>21.00</b>	<b>23.37</b>
<b>Positions FLVS Global School</b>					
Instructor	4120	14.00	15.00	16.00	20.00
Instructor - Part Time	4129	9.00	8.00	9.00	9.00
Manager, Client Operations	4114				1.00
School Principal, FLVS Global	4161	1.00	1.00	1.00	1.00
Representative, Client Support	4161	1.00	1.00	2.00	2.00
Team Lead, Client Ops Specialist*	4165	1.00	1.00	1.00	
Instructor, Quality Assurance	4130		1.00	1.00	1.00
Customer Service Rep	4161				
<b>Total FLVS Global School Positions</b>		<b>26.00</b>	<b>27.00</b>	<b>30.00</b>	<b>34.00</b>
<b>Total Positions</b>		<b>47.00</b>	<b>49.00</b>	<b>51.00</b>	<b>57.37</b>
Regular Salaries		2,068,172	2,359,996	2,456,494	2,906,366
Teacher Career Ladder	4190		30,000		30,000
Supplements	4190	1,730	4,000	2,519	
Overtime	4192			1,051	
Bonus	4750	17,148	38,288	38,288	
One time market adjustment			25,490		
<b>Total Salaries</b>		<b>2,087,050</b>	<b>2,457,774</b>	<b>2,498,352</b>	<b>2,936,366</b>
Medical	4231	247,579	375,150	365,173	407,382
FICA	4220	152,254	188,020	191,044	224,632
FRS	4210	102,866	127,526	149,105	204,077
<b>Total Benefits</b>		<b>502,699</b>	<b>690,695</b>	<b>705,322</b>	<b>836,092</b>
<b>Personnel Costs</b>		<b>2,589,749</b>	<b>3,148,469</b>	<b>3,203,674</b>	<b>3,772,458</b>

**FLVS Global & FLVS Global School**

**Recommended Budget**

**Fiscal Year 13-14**

**Cost Center: 9610 & 9620, Fund 921 & 922**

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>Operating Expenses</b>					
Professional & Technical Services	4310				167,663
Contract Labor	4311	927,743	258,000	276,881	280,000
Legal Fees	4312				
Travel In-State	4332	13,621	24,000	10,673	46,700
Travel Out-State	4333	109,259	263,000	266,030	264,500
Rentals	4360	302,913	220,745	282,537	250,087
Annual Software Licensing	4362		63,400	25,491	149,360
Postage	4371	1,943	13,000	2,226	16,200
Telephone	4372	203			
Internet Access	4373	420	1,800	562	2,100
Communication Stipends	4374	68,077	72,236	75,401	
Other Purchased Services	4390	210,725	237,250	207,290	233,100
SLA Agreements	4391		296,500	495,007	1,280,000
Materials & Supplies	4510	52,993	48,100	63,403	61,300
Periodicals	4530	56			
Non-Capitalized FFE	4642	300		300	
Non-Capitalized Computer Hdw	4644	2,678		272	
Non-Capitalized Software	4692	100		70	
Dues And Fees	4730	139,422	73,153	74,564	154,250
Bad Debt Expense	4820	(31,376)			
LMS Indirect Cost Charge	4793				
Course Costs	4793				59,744
Indirect Cost Charge	4793				503,986
<b>Professional Staff Development</b>					
Travel In-State	4332	3,266	10,120	1,293	7,913
Travel Out-State	4333	3,971	460	4,338	2,400
Supplies	4510	138			
Dues And Fees	4730	4,462		1,180	
<b>Total Operating Expenses</b>		<b>1,810,914</b>	<b>1,581,764</b>	<b>1,787,518</b>	<b>3,479,303</b>
<b>Total Appropriations</b>		<b>4,400,663</b>	<b>4,730,233</b>	<b>4,991,192</b>	<b>7,251,761</b>
<b>FLVS Operating Income (Loss)</b>		<b>2,436,271</b>	<b>1,369,767</b>	<b>689,578</b>	<b>248,239</b>
<b>Transfer to Development Fund</b>				<b>3,813,439</b>	<b>0</b>
<b>Ending Balances</b>		<b>3,121,261</b>	<b>2,631,277</b>	<b>0</b>	<b>250,839</b>
<b>Total Appropriations &amp; Ending Balances</b>		<b>\$ 7,521,924</b>	<b>\$ 7,361,510</b>	<b>\$ 8,804,631</b>	<b>\$ 7,502,600</b>

\*Position not included in 2013-14 budget.

***Florida Franchises***  
**Recommended Budget**  
**Fiscal Year 13-14**  
**Cost Center 9131/9140, Fund 930**

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>Beginning Balances</b>		<b>473,995</b>	<b>0</b>	<b>1,773,363</b>	<b>0</b>
<b>REVENUES</b>					
Franchise Enrollment		40,826	42,989	46,942	61,250
Franchise Rate		50	50	50	50
Operating Revenue		2,041,310	2,149,450	2,347,100	3,062,500
Additional Course Enrollment Fees				341,196	614,380
<b>Total Revenues</b>		<b>2,041,310</b>	<b>2,149,450</b>	<b>2,688,296</b>	<b>3,676,880</b>
<b>Total Revenues &amp; Balances</b>		<b>\$ 2,515,305</b>	<b>\$ 2,149,450</b>	<b>\$ 4,461,659</b>	<b>\$ 3,676,880</b>
<b>POSITIONS</b>					
Chief Business Development Officer	4111				0.25
Director, Instructional Models	4112	0.45			0.80
Director, Florida Services*	4112		0.25	0.25	
Senior Associate*	4112				
Senior Manager, Franchise Operations	4113	1.00	1.00	1.00	1.00
Manager, District Relations	4134		2.00	2.00	2.00
Assistant, Executive	4162	1.00	1.00		0.13
Representative, Program Support	4165			1.00	1.00
Specialist, Professional Learning	4165	2.00	1.00	1.00	1.00
Specialist, Quality Assurance	4165		1.00	1.00	1.00
<b>Total Positions</b>		<b>4.45</b>	<b>6.25</b>	<b>6.25</b>	<b>7.18</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		193,354	350,916	386,263	469,822
Part-Time					
Supplement	4190			231	
Overtime	4192			830	
One time market adjustment	4750		9,475		
<b>Total Salaries</b>		<b>193,354</b>	<b>360,391</b>	<b>387,324</b>	<b>469,822</b>
Medical	4231	24,190	57,188	62,184	61,748
FICA	4220	14,120	27,570	27,346	35,941
FRS	4210	9,161	18,177	19,484	32,653
<b>Total Benefits</b>		<b>47,471</b>	<b>102,935</b>	<b>109,014</b>	<b>130,342</b>
<b>Personnel Costs</b>		<b>240,825</b>	<b>463,326</b>	<b>496,338</b>	<b>600,164</b>
<b>Recurring Expenses</b>					
Contract Labor	4311	486			
Legal Fees	4312				
Travel In-State	4332	1,469	1,500	2,600	16,500
Travel Out-of-State	4350			78	
Rentals	4360			405,550	5,000
Postage	4371	37	5,000	16	200
Telephone	4372				
Internet Access	4373				
Communication Stipend	4374	4,663	9,645	11,191	
Other Purchased Services	4390		44,000	13,256	47,000
Supplies	4510	10,582	15,000	24,825	16,000
Dues And Fees	4730				
Indirect Cost - LMS & Tier 1	4793	517,524	549,889	659,989	1,375,213
Estimated Course Costs	4793			536,326	699,814
Other Indirect Cost Charge	4793			194,272	206,077
Bad Debt Expense	4820	(33,843)			
<b>Professional Staff Development</b>					
Travel In-State	4332		1,442	117	265
Travel Out-State	4333				
Dues and Fees	4370	199	700	372	
<b>Total Operating Expenses</b>		<b>501,117</b>	<b>627,176</b>	<b>1,848,592</b>	<b>2,366,069</b>
<b>Total Appropriations</b>		<b>741,942</b>	<b>1,090,502</b>	<b>2,344,930</b>	<b>2,966,233</b>
<b>Franchises Operating Profit (Loss)</b>		<b>1,299,368</b>	<b>1,058,948</b>	<b>343,366</b>	<b>710,647</b>
<b>Transfer to Development Fund</b>		<b>0</b>	<b>0</b>	<b>1,773,364</b>	
<b>Transfer to Development Fund</b>				<b>343,365</b>	
<b>Ending Balance</b>		<b>1,773,363</b>	<b>1,058,948</b>	<b>0</b>	<b>710,647</b>
<b>Total Appropriations &amp; Ending Balances</b>		<b>\$ 2,515,305</b>	<b>\$ 2,149,450</b>	<b>\$ 4,461,659</b>	<b>\$ 3,676,880</b>

\*Position not included in 2013-14 budget.

**FLVS Development Fund**

**Recommended Budget**

**Fiscal Year 13-14**

**Cost Center: Various, Fund 923**

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>Beginning Balance</b>		<b>1,675,137</b>	<b>0</b>	<b>1,489,309</b>	<b>2,022,797</b>
<b>REVENUES</b>					
Beginning Balance - Development Fund			1,146,293		
Beginning Balance - FLVS Global					
Beginning Balance - Franchise			1,576,832		
Beginning Balance - Full Time			1,003,702		
Transfers In				1,773,364	4,156,804
Foundation donation					200,000
Revenue		1,472,163		438,459	473,885
<b>Total Revenues</b>		<b>1,472,163</b>	<b>3,726,827</b>	<b>2,211,823</b>	<b>4,830,689</b>
<b>Total Revenues &amp; Balances</b>		<b>\$ 3,147,300</b>	<b>\$ 3,726,827</b>	<b>\$ 3,701,132</b>	<b>\$ 6,853,486</b>
<b>POSITIONS</b>					
Vice President, Strategic Partnerships	4112				1.00
Manager, Product Development	4113	1.00			1.00
Manager, Strategic Partnerships	4113				1.00
Senior Manager, Product Development	4113	1.00			1.00
Representative, Florida Services	4134	2.00	2.00	2.00	3.00
Assistant, Executive	4161				0.50
Specialist, Instructional Design*	4165	4.00			
<b>Total Positions</b>		<b>8.00</b>	<b>2.00</b>	<b>2.00</b>	<b>7.50</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		235,241	136,000	41,346	588,706
Supplements	4190			285	
One time market adjustment	4750				
<b>Total Salaries</b>		<b>235,241</b>	<b>136,000</b>	<b>41,631</b>	<b>588,706</b>
Medical	4231	24,518	18,300	3,829	64,500
FICA	4220	17,718	10,404	2,992	45,036
FRS	4210	11,611	7,045	2,156	40,915
<b>Total Benefits</b>		<b>53,848</b>	<b>35,749</b>	<b>8,977</b>	<b>150,451</b>
<b>Personnel Costs</b>		<b>289,089</b>	<b>171,749</b>	<b>50,608</b>	<b>739,157</b>
<b>Recurring Expenses</b>					
Professional and Technical Services	4310	113,245		113,239	160,000
Florida Advocacy	4310	200,223	212,000	212,000	258,600
Research, Development & Innovation	4310		1,764,125		
Allocation for new business development	4310		190,000		
Travel In-State	4332	1,297	20,000	262	52,000
Travel Out-State	4333	351		282	12,000
Rentals	4360	42,853			4,500
Postage	4371	33	400		900
Communication Stipends	4374	5,971	4,200	498	
Other Purchased Services	4390			112,168	138,000
Commission	4391	122,002		107,729	
Supplies	4510	103	2,000	198	1,500
Dues And Fees	4730			25,020	
<b>Professional Staff Development</b>					
Professional Learning Conference:					
- Professional and Technical Services	4310	67,692	95,200	69,950	132,500
- Travel In-State	4332	179,337	434,313	165,281	265,461
- Travel Out-of-State	4333	39,632	47,700	44,837	30,600
- Rentals	4360	562,671	723,300	718,028	864,054
- Internet Service	4373				5,000
- Other Purchased Services	4390	3,778	12,400	16,686	19,100
- Supplies	4510	28,951	49,440	41,537	74,200
Professional and Technical Services	4310				
Travel In-State	4332	113			920
Travel Out-State	4333				5,000
Postage	4371			12	
Dues And Fees	4730				
<b>Total Operating Expenses</b>		<b>1,368,252</b>	<b>3,555,078</b>	<b>1,627,727</b>	<b>2,024,335</b>
<b>Total Appropriations</b>		<b>1,657,341</b>	<b>3,726,827</b>	<b>1,678,335</b>	<b>2,763,492</b>
<b>Development Profit (Loss)</b>		<b>(185,178)</b>	<b>0</b>	<b>533,488</b>	<b>2,067,197</b>
<b>Transfers Out</b>	4990	650			
<b>Ending Balance</b>		<b>1,489,309</b>	<b>0</b>	<b>2,022,797</b>	<b>4,089,994</b>
<b>Total Appropriations &amp; Ending Balances</b>		<b>\$ 3,147,300</b>	<b>\$ 3,726,827</b>	<b>\$ 3,701,132</b>	<b>\$ 6,853,486</b>

\*Position not included in 2013-14 budget.

***FLVS Health Insurance Trust***  
**Recommended Trust Fund Budget**  
**Fiscal Year 13-14**  
**Cost Center: 9999, Fund 711**

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>REVENUES</b>					
Premium Revenue		13,401,085	14,127,603	15,938,275	19,288,112
Interest Revenue		4,452	6,100	6,300	6,100
<b>Total Revenues</b>		<b>13,405,537</b>	<b>14,133,703</b>	<b>15,944,575</b>	<b>19,294,212</b>
<b>RESERVES &amp; BALANCES</b>					
Incurred But Not Reported Claim Reserve		1,313,561	1,537,692	1,108,914	1,428,454
Claim Stabilization Reserve		1,340,109	1,339,471	1,340,109	1,593,828
Ending Balances		(993,597)	990,326	1,402,077	5,154,942
<b>Total Reserves &amp; Balances</b>		<b>1,660,073</b>	<b>3,867,489</b>	<b>3,851,099</b>	<b>8,177,223</b>
<b>Total Revenues &amp; Balances</b>		<b>\$ 15,065,610</b>	<b>\$ 18,001,192</b>	<b>\$ 19,795,674</b>	<b>\$ 27,471,435</b>
<b>POSITIONS</b>					
Total Positions					
<b>APPROPRIATIONS</b>					
Total Salaries					
Total Benefits					
Personnel Costs					
Recurring Expenses					
Claims Expense	4770	11,214,511	13,444,973	11,618,451	17,294,766
Administration Expense	4771				
<b>Total Operating Expenses</b>		<b>11,214,511</b>	<b>13,444,973</b>	<b>11,618,451</b>	<b>17,294,766</b>
<b>Total Appropriations</b>		<b>11,214,511</b>	<b>13,444,973</b>	<b>11,618,451</b>	<b>17,294,766</b>
Incurred But Not Reported Claim Reserve		1,108,914	1,653,019	1,428,454	2,126,340
Claim Stabilization Reserve		1,340,109	1,412,760	1,593,828	1,928,811
Ending Balances		1,402,077	1,490,439	5,154,942	6,121,518
<b>Total Appropriations &amp; Ending Balances</b>		<b>\$ 15,065,610</b>	<b>\$ 18,001,192</b>	<b>\$ 19,795,674</b>	<b>\$ 27,471,435</b>

*Categorical Programs Appropriation Summary*

**Recommended Budget  
Fiscal Year 13-14**

Description	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>State FEFP Categoricals</b>				
Supplemental Reading Instruction	667,170	1,192,927	1,389,207	2,656,406
Teacher Performance Raises				5,668,265
Merit Award Performance Pay	966,473			
<b>Miscellaneous Categoricals</b>				
Gates Foundation	452,445	627,453	69,700	
Drivers' Ed - Behind the Wheel	220,352	1,226,118	1,226,118	460,000
Miscellaneous Grants	78,333	32,303	13,514	15,453
Race To The Top	4,424	342,927	169,230	165,012
<b>Federal Categoricals</b>				
American History Grant	319,875	175,001	92,197	
<b>TOTAL</b>	<b>\$ 2,709,072</b>	<b>\$ 3,596,729</b>	<b>\$ 2,959,965</b>	<b>\$ 8,965,135</b>

**Supplemental Reading Plan**  
**Recommended Budget**  
**Fiscal Year 13-14**  
**Cost Center: 0001/9120/9123/9140/9250, Fund 101**

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>Beginning Balances</b>		<b>1,535,831</b>	<b>0</b>	<b>1,870,244</b>	<b>2,242,025</b>
<b>REVENUES</b>					
Revenue		1,001,583	1,428,727	1,760,988	1,548,303
<b>Total Revenues</b>		<b>1,001,583</b>	<b>1,428,727</b>	<b>1,760,988</b>	<b>1,548,303</b>
<b>Total Revenues &amp; Balances</b>		<b>\$ 2,537,414</b>	<b>\$ 1,428,727</b>	<b>\$ 3,631,232</b>	<b>\$ 3,790,328</b>
<b>POSITIONS</b>					
Manager, ESE	4113		1.00	1.00	1.00
Manager, Literacy	4113	1.00	1.00	1.00	1.00
Instructor, ESE	4120		6.00	6.00	6.00
Instructor, FT*	4120	2.00			
Instructor, Reading	4120				2.00
Literacy Coach	4138	6.00	6.00	7.00	7.00
Literacy Coach, Lead*	4138			2.00	
Literacy Coach, Team Lead	4138				2.00
Representative, Laptop for Literacy Program	4165				1.00
Specialist, ESE	4165	1.00	3.00	3.00	3.00
Specialist, Literacy Common Core	4165			5.00	4.00
Specialist, Math	4165			1.00	1.00
Specialist, Reading Res/Intervention	4165			1.00	1.00
Specialist, Team Lead Literacy Common Core	4165				1.00
<b>Total Positions</b>		<b>10.00</b>	<b>17.00</b>	<b>27.00</b>	<b>30.00</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		512,032	886,545	940,000	1,576,462
Part-Time					
One time market adjustment	4750	600	7,975		
Supplements	4190			1,327	
<b>Total Salaries</b>		<b>512,632</b>	<b>894,520</b>	<b>941,327</b>	<b>1,576,462</b>
Medical	4231	71,912	155,550	247,050	258,000
FICA	4220	37,760	68,431	72,012	120,599
FRS	4210	24,147	45,923	45,098	109,564
<b>Total Benefits</b>		<b>133,819</b>	<b>269,904</b>	<b>364,159</b>	<b>488,164</b>
<b>Personnel Costs</b>		<b>646,451</b>	<b>1,164,424</b>	<b>1,305,486</b>	<b>2,064,626</b>
<b>Recurring Expenses</b>					
Professional & Technical Services	4310				28,800
Travel-In State	4332	2,577		1,403	3,680
Travel-Out State	4333	504		1,084	
Rentals	4360	204			25,000
Postage	4371			133	
Communication Stipend	4374	15,263	28,503	27,734	
Other Purchased Services	4390				
Supplies	4510	252		1,061	510,000
Non-Capitalized FFE	4642			150	24,300
Non-Capitalized Software	4692				
Dues And Fees	4730	1,696		1,917	
<b>Professional Staff Development</b>					
Travel-In State	4332	205		48,600	
Travel-Out State	4333	19		1,415	
Supplies	4510			224	
Dues And Fees	4730				
<b>Total Operating Expenses</b>		<b>20,718</b>	<b>28,503</b>	<b>83,721</b>	<b>591,780</b>
<b>Total Appropriations</b>		<b>667,170</b>	<b>1,192,927</b>	<b>1,389,207</b>	<b>2,656,406</b>
<b>Ending Balances</b>		<b>1,870,244</b>	<b>235,800</b>	<b>2,242,025</b>	<b>1,133,922</b>
<b>Total Appropriations &amp; Ending Balances</b>		<b>\$ 2,537,414</b>	<b>\$ 1,428,727</b>	<b>\$ 3,631,232</b>	<b>\$ 3,790,328</b>

\*Position not included in 2013-14 budget.



**Teacher Performance Raises**

**Recommended Budget**

**Fiscal Year 13-14**

**Cost Center: 0001**

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
Beginning Balance					
<b>REVENUES</b>					
Revenue					5,668,265
<b>Total Revenue</b>					5,668,265
<b>Total Revenues &amp; Balances</b>		\$ -	\$ -	\$ -	\$ 5,668,265
<b>APPROPRIATIONS</b>					
Teacher Salary Increase	4120				4,946,130
<b>Total Salaries</b>					<b>4,946,130</b>
Medical	4231				
FICA	4220				378,379
FRS	4210				343,756
<b>Total Benefits</b>					<b>722,135</b>
<b>Personnel Costs</b>					5,668,265
<b>Total Appropriations</b>					<b>5,668,265</b>
Ending Balances					0
<b>Total Appropriations &amp; Ending Balances</b>		\$ -	\$ -	\$ -	\$ 5,668,265

*Merit Award Performance Plan*

Recommended Budget

Fiscal Year 13-14

Cost Center: 0001

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
Beginning Balances		0	0	0	0
REVENUES					
Revenue		964,845			
Total Revenues		964,845			
Total Revenues & Balances		\$ 964,845	\$ -	\$ -	\$ -
POSITIONS					
Total Positions					
APPROPRIATIONS					
Regular Salaries					
Bonus	4750	898,407			
Overtime	4192				
Supplements	4190				
Total Salaries		898,407			
Medical	4231	366			
FICA	4220	67,700			
FRS	4210				
Total Benefits		68,066			
Personnel Costs		966,473			
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			
Total Appropriations		966,473			
Ending Balances		(1,628)			
TOTAL		\$ 966,473	\$ -	\$ -	\$ -

***Gates Grant***  
**Recommended Budget**  
**Fiscal Year 13-14**  
**Cost Center: 9250/9330, Fund 110**

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>Beginning Balance</b>		868,085	347,371	416,431	
<b>REVENUES</b>					
Revenue		791	280,082	(346,731)	
<b>Total Revenue</b>		<b>791</b>	<b>280,082</b>	<b>(346,731)</b>	
<b>Total Revenues &amp; Balances</b>		<b>\$ 868,876</b>	<b>\$ 627,453</b>	<b>\$ 69,700</b>	<b>\$ -</b>
<b>POSITIONS</b>					
SME*	4133	2.00	1.00		
Writer, Content*	4137	4.00	2.00		
Specialist, Assessment*	4165	1.00			
Specialist, Curriculum*	4165	1.00	2.00		
Specialist, Instructional Design*	4165	2.00	2.00		
Developer, Lead Web*	4168	0.80			
Developer, Web*	4168	2.00	2.00		
<b>Total Positions</b>		<b>12.80</b>	<b>9.00</b>		
<b>APPROPRIATIONS</b>					
Regular Salaries		122,100	468,424	29,788	
Part-Time					
Overtime	4192				
One time market adjustment	4750				
<b>Total Salaries</b>		<b>122,100</b>	<b>468,424</b>	<b>29,788</b>	
Medical	4231	20,342	82,350	4,913	
FICA	4220	9,341	35,834	2,279	
FRS	4210	5,995	24,264	1,463	
<b>Total Benefits</b>		<b>35,678</b>	<b>142,449</b>	<b>8,654</b>	
<b>Personnel Costs</b>		<b>157,778</b>	<b>610,873</b>	<b>38,443</b>	
<b>Recurring Expenses</b>					
Professional & Technical Services	4310			29,852	
Contract Labor	4311	258,396			
Legal Fees	4312				
Travel In-State	4332	1,343	2,000	246	
Travel Out-State	4333	1,695			
Travel Out-State	4333				
Rentals	4360				
Postage	4371			32	
Communication Stipends	4374	4,409	14,580	1,127	
Internet Access	4373				
Other Purchased Services	4390	28,684			
Non-Capitalized FFE	4642	120			
Dues And Fees	4730				
<b>Professional Staff Development</b>					
Travel In-State	4332	19			
Travel Out-State	4333				
<b>Total Operating Expenses</b>		<b>294,667</b>	<b>16,580</b>	<b>31,258</b>	
<b>Total Appropriations</b>		<b>452,445</b>	<b>627,453</b>	<b>69,700</b>	
<b>Ending Balances</b>		<b>416,431</b>	<b>0</b>	<b>0</b>	
<b>Total Appropriations &amp; Ending Balances</b>		<b>\$ 868,876</b>	<b>\$ 627,453</b>	<b>\$ 69,700</b>	<b>\$ -</b>

\*Position not included in 2013-14 budget.

**Drivers Education - Behind the Wheel**

**Recommended Budget**

**Fiscal Year 13-14**

**Cost Center: 9120, Fund 105**

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>Beginning Balance</b>		<b>1,426,827</b>	<b>1,226,118</b>	<b>1,501,953</b>	<b>942,006</b>
<b>REVENUES</b>					
Revenue		295,478	0	666,171	460,000
<b>Total Revenue</b>		<b>295,478</b>	<b>0</b>	<b>666,171</b>	<b>460,000</b>
<b>Total Revenues &amp; Balances</b>		<b>\$ 1,722,305</b>	<b>\$ 1,226,118</b>	<b>\$ 2,168,124</b>	<b>\$ 1,402,006</b>
<b>POSITIONS</b>					
<b>Total Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>					
<b>Total Salaries</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Medical	4231				
FICA	4220				
FRS	4210				
<b>Total Benefits</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Personnel Costs</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Recurring Expenses</b>					
Contract Labor	4311				
Legal Fees	4312				
Travel In-State	4332				
Travel Out-State	4333				
Rentals	4360				
Postage	4371				
Communication Stipends	4374				
Internet Access	4373				
Other Purchased Services	4390	220,352	1,226,118	1,226,118	460,000
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				
<b>Professional Staff Development</b>					
Travel In-State	4332				
Travel Out-State	4333				
<b>Total Operating Expenses</b>		<b>220,352</b>	<b>1,226,118</b>	<b>1,226,118</b>	<b>460,000</b>
<b>Total Appropriations</b>		<b>220,352</b>	<b>1,226,118</b>	<b>1,226,118</b>	<b>460,000</b>
<b>Ending Balances</b>		<b>1,501,953</b>	<b>0</b>	<b>942,006</b>	<b>942,006</b>
<b>Total Appropriations &amp; Ending Balances</b>		<b>\$ 1,722,305</b>	<b>\$ 1,226,118</b>	<b>\$ 2,168,124</b>	<b>\$ 1,402,006</b>

*Miscellaneous Grants*

**Recommended Budget**

**Fiscal Year 13-14**

**Fund 106**

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>Beginning Balances</b>		<b>0</b>	<b>0</b>	<b>15,167</b>	<b>15,453</b>
<b>REVENUE</b>					
Revenue		93,500	32,303	13,800	0
<b>Total Revenues</b>		<b>93,500</b>	<b>32,303</b>	<b>13,800</b>	<b>0</b>
<b>Total Revenues &amp; Balances</b>		<b>\$ 93,500</b>	<b>\$ 32,303</b>	<b>\$ 28,967</b>	<b>\$ 15,453</b>
<b>POSITIONS</b>					
<b>Total Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		18,857			
Part-Time					
Overtime	4192				
One time market adjustment	4750				
<b>Total Salaries</b>		<b>18,857</b>	<b>0</b>	<b>0</b>	<b>0</b>
Medical	4231	2,354			
FICA	4220	1,443			
FRS	4210	926			
<b>Total Benefits</b>		<b>4,722</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Personnel Costs</b>		<b>23,579</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Recurring Expenses</b>					
Contract Labor	4311	45,006	32,303		15,453
Software Dev Consulting	4318	1,166			
Travel In-State	4332	603		2,982	
Travel Out-State	4333	1,764		2,677	
Rentals	4360				
Postage	4371	4			
Communication Stipends	4374	432			
Internet Access	4373				
Other Purchased Services	4390				
Supplies	4510	1,000		198	
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	3,450		7,657	
<b>Professional Staff Development</b>					
Travel In-State	4332	618			
Travel Out-State	4333	710			
<b>Total Operating Expenses</b>		<b>54,754</b>	<b>32,303</b>	<b>13,514</b>	<b>15,453</b>
<b>Total Appropriations</b>		<b>78,333</b>	<b>32,303</b>	<b>13,514</b>	<b>15,453</b>
<b>Ending Balances</b>		<b>15,167</b>	<b>0</b>	<b>15,453</b>	<b>0</b>
<b>Total Appropriations &amp; Ending Balances</b>		<b>\$ 93,500</b>	<b>\$ 32,303</b>	<b>\$ 28,967</b>	<b>\$ 15,453</b>

**Race To The Top**  
**Recommended Budget**  
**Fiscal Year 13-14**  
**Department 9003, Fund 107**

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>Beginning Balances</b>		<b>0</b>	<b>0</b>	<b>7,850</b>	<b>0</b>
<b>REVENUES</b>					
Revenue		12,274	342,927	161,380	165,012
<b>Total Revenues</b>		<b>12,274</b>	<b>342,927</b>	<b>161,380</b>	<b>165,012</b>
<b>Total Revenues &amp; Balances</b>		<b>\$ 12,274</b>	<b>\$ 342,927</b>	<b>\$ 169,230</b>	<b>\$ 165,012</b>
<b>POSITIONS</b>					
Manager, Grant/RFP*	4113	0.15	0.15		
Coordinator, Project Grant	4165		1.00	1.00	1.00
Tutors	4169	9.00	10.00	11.00	9.00
<b>Total Positions</b>		<b>9.15</b>	<b>11.15</b>	<b>12.00</b>	<b>10.00</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		2,589	164,200	109,531	141,640
Supplements	4190			1,346	
One time market adjustment	4750		10,000		
<b>Total Salaries</b>		<b>2,589</b>	<b>174,200</b>	<b>110,877</b>	<b>141,640</b>
Medical	4231		10,523	14,323	8,600
FICA	4220	198	13,326	7,404	10,835
FRS	4210		9,024	3,270	3,936
<b>Total Benefits</b>		<b>198</b>	<b>32,872</b>	<b>24,998</b>	<b>23,372</b>
<b>Personnel Costs</b>		<b>2,787</b>	<b>207,072</b>	<b>135,874</b>	<b>165,012</b>
<b>Recurring Expenses</b>					
Contract Labor	4311		24,000		
Software Dev Consulting	4318				
Travel In-State	4332	685	26,500	7,874	
Travel Out-State	4333				
Rentals	4360				
Postage	4371			48	
Communication Stipends	4374		3,555	1,795	
Internet Access	4373				
Other Purchased Services	4390			250	
Supplies	4510	349	150	4,485	
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	17,715	
Non-Capitalized Computer Hdwr	4644				
Capitalized Software	4691		30,000		
Non-Capitalized Software	4692				
Dues And Fees	4730	604	7,000	1,131	
<b>Professional Staff Development</b>					
Travel In-State	4332		18,650	58	
Dues And Fees	4730		6,000		
<b>Total Operating Expenses</b>		<b>1,637</b>	<b>135,855</b>	<b>33,355</b>	<b>0</b>
<b>Total Appropriations</b>		<b>4,424</b>	<b>342,927</b>	<b>169,230</b>	<b>165,012</b>
<b>Ending Balances</b>		<b>7,850</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriations &amp; Ending Balances</b>		<b>\$ 12,274</b>	<b>\$ 342,927</b>	<b>\$ 169,230</b>	<b>\$ 165,012</b>

\*Position not included in 2013-14 budget.

**American History Grant**  
**Recommended Budget**  
**Fiscal Year 13-14**  
**Cost Center: 0001/9140, Fund 103**

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>Beginning Balance</b>		92,197	0	92,197	
<b>REVENUES</b>					
Revenue		319,875	175,001	0	
<b>Total Revenue</b>		<b>319,875</b>	<b>175,001</b>	<b>0</b>	
<b>Total Revenues &amp; Balances</b>		<b>\$ 412,072</b>	<b>\$ 175,001</b>	<b>\$ 92,197</b>	<b>\$ -</b>
<b>POSITIONS</b>					
Coordinator, TAH Grant Project*	4165	1.00			
<b>Total Positions</b>		<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>APPROPRIATIONS</b>					
Regular Salaries		56,259			
Teacher Bonuses	4750	61,500			
Overtime	4192				
Supplements	4190		45,000	45,000	
<b>Total Salaries</b>		<b>117,759</b>	<b>45,000</b>	<b>45,000</b>	
Medical	4231	12,824	0		
FICA	4220	8,578	3,443	440	
FRS	4210	2,768	2,331		
<b>Total Benefits</b>		<b>24,170</b>	<b>5,774</b>	<b>440</b>	
<b>Personnel Costs</b>		<b>141,929</b>	<b>50,774</b>	<b>45,440</b>	
<b>Recurring Expenses</b>					
Professional & Technical Services	4310				
Contract Labor	4311	129,714	80,000	36,190	
Legal Fees	4312				
Travel In-State	4332	24,075	15,000	430	
Travel Out-State	4333	19,833		0	
Repairs & Maintenance	4350				
Rentals	4360				
Postage	4371				
Telephone	4372				
Communication Stipend	4374	1,664			
Other Purchased Services	4390	124			
Supplies	4510	1,854	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				
<b>Professional Staff Development</b>					
Travel In-State	4332	435		10,137	
Travel Out-State	4333	247	25,000		
Dues And Fees	4730				
<b>Total Operating Expenses</b>		<b>177,946</b>	<b>124,227</b>	<b>46,757</b>	
<b>Total Appropriations</b>		<b>319,875</b>	<b>175,001</b>	<b>92,197</b>	
<b>Ending Balances</b>		<b>92,197</b>	<b>0</b>	<b>0</b>	
<b>Total Appropriations &amp; Ending Balances</b>		<b>\$ 412,072</b>	<b>\$ 175,001</b>	<b>\$ 92,197</b>	<b>\$ -</b>

\*Position not included in 2013-14 budget.

***Title I Grant***  
**Recommended Budget**  
**Fiscal Year 13-14**  
**Cost Center: 9123, Fund 420**

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>Beginning Balance</b>		0	0	0	0
<b>REVENUES</b>					
Revenue				557,022	557,022
<b>Total Revenues</b>		0	0	<b>557,022</b>	<b>557,022</b>
<b>Total Revenues &amp; Balances</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 557,022</b>	<b>\$ 557,022</b>
<b>POSITIONS</b>					
Manager, Title I	4113				1.00
Instructor, Language Arts Intervention	4120			0.50	0.50
Instructor, Math Intervention	4120			0.50	0.50
Instructor, English Intervention	4120			2.00	2.00
<b>Total Positions</b>				<b>3.00</b>	<b>4.00</b>
<b>APPROPRIATIONS</b>					
Regular Salaries				123,666	194,386
Supplements	4190				
One time market adjustment	4750				
<b>Total Salaries</b>				<b>123,666</b>	<b>194,386</b>
Medical	4231			22,875	34,400
FICA	4220			7,547	14,871
FRS	4210			4,144	12,252
<b>Total Benefits</b>				<b>34,566</b>	<b>61,522</b>
Workman's comp	4240			75	75
<b>Personnel Costs</b>				<b>158,307</b>	<b>255,983</b>
<b>Recurring Expenses</b>					
Professional and Technical Services	4310			69,250	255,066
Travel In-State	4332			2,600	2,200
Travel Out-State	4333				
Repairs & Maintenance	4350				
Rentals	4360			3,900	
Annual Software Licenses	4362				312
Postage	4371				200
Telephone	4372				
Internet Access	4373				
Communication Stipends	4374				6,960
Other Purchased Services	4390				
Supplies	4510				
Capitalized Software	4691				
Non-Capitalized Software	4692			161,482	
Dues And Fees	4730				
Indirect Cost	4793			36,376	36,376
<b>Professional Staff Development</b>					
Professional and Technical Services	4310			73,707	
Travel In-State	4332				
Travel Out-State	4333			47,800	
Rentals	4360			3,600	
Dues And Fees	4730				
<b>Total Operating Expenses</b>				<b>398,715</b>	<b>301,114</b>
<b>Total Appropriations</b>				<b>557,022</b>	<b>557,022</b>
<b>Ending Balance</b>				<b>0</b>	<b>0</b>
<b>Total Appropriations &amp; Ending Balances</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 557,022</b>	<b>\$ 557,022</b>



***Title II Grant***  
**Recommended Budget**  
**Fiscal Year 13-14**  
**Cost Center: 9123, Fund 420**

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
Beginning Balance		0	0	0	0
<b>REVENUES</b>					
Revenue				32,972	32,972
<b>Total Revenues</b>				<b>32,972</b>	<b>32,972</b>
<b>Total Revenues &amp; Balances</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,972</b>	<b>\$ 32,972</b>
<b>POSITIONS</b>					
Instructor	4120				
<b>Total Positions</b>				<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>					
Regular Salaries					
Supplements	4190			26,531	25,434
One time market adjustment	4750				
<b>Total Salaries</b>				<b>26,531</b>	<b>25,434</b>
Medical	4231				0
FICA	4220			2,029	1,946
FRS	4210				1,781
<b>Total Benefits</b>				<b>2,029</b>	<b>3,726</b>
Workman's comp	4240			0	
<b>Personnel Costs</b>				<b>28,560</b>	<b>29,160</b>
<b>Recurring Expenses</b>					
Professional and Technical Services	4310				
Travel In-State	4332				
Travel Out-State	4333				
Repairs & Maintenance	4350				
Rentals	4360				
Annual Software Licenses	4362				
Postage	4371				
Telephone	4372				
Internet Access	4373				
Communication Stipends	4374				
Other Purchased Services	4390				
Supplies	4510				
Capitalized Software	4691				
Non-Capitalized Software	4692				
Dues And Fees	4730				
Indirect Cost	4793			4,412	3,812
<b>Professional Staff Development</b>					
Professional and Technical Services	4310				
Travel In-State	4332				
Travel Out-State	4333				
Rentals	4360				
Dues And Fees	4730				
<b>Total Operating Expenses</b>				<b>4,412</b>	<b>3,812</b>
<b>Total Appropriations</b>				<b>32,972</b>	<b>32,972</b>
<b>Ending Balance</b>				<b>0</b>	<b>0</b>
<b>Total Appropriations &amp; Ending Balances</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,972</b>	<b>\$ 32,972</b>

***IDEA Grant***  
**Recommended Budget**  
**Fiscal Year 13-14**  
**Cost Center: 9123, Fund 420**

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>Beginning Balance</b>		0	0	0	0
<b>REVENUES</b>					
Revenue				372,257	372,257
<b>Total Revenues</b>				<b>372,257</b>	<b>372,257</b>
<b>Total Revenues &amp; Balances</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 372,257</b>	<b>\$ 372,257</b>
<b>POSITIONS</b>					
Special Education Teacher, K-8	4120			2.50	2.50
Special Education Teacher, 9-12	4120			0.50	0.50
<b>Total Positions</b>				<b>3.00</b>	<b>3.00</b>
<b>APPROPRIATIONS</b>					
Regular Salaries				146,763	146,763
Supplements	4190				
One time market adjustment	4750				
<b>Total Salaries</b>				<b>146,763</b>	<b>146,763</b>
Medical	4231			17,612	25,800
FICA	4220			11,228	11,227
FRS	4210			1,467	10,200
<b>Total Benefits</b>				<b>30,307</b>	<b>47,227</b>
Workman's comp	4240			542	
<b>Personnel Costs</b>				<b>177,612</b>	<b>193,990</b>
<b>Recurring Expenses</b>					
Professional and Technical Services	4310			136,595	128,450
Travel In-State	4332				
Travel Out-State	4333				
Repairs & Maintenance	4350				
Rentals	4360				
Annual Software Licenses	4362				
Postage	4371				
Telephone	4372				
Internet Access	4373				
Communication Stipends	4374				
Other Purchased Services	4390				
Supplies	4510			200	
Capitalized Software	4691				
Non-Capitalized Software	4692			368	
Dues And Fees	4730				
Indirect Cost	4793			49,817	49,817
<b>Professional Staff Development</b>					
Professional and Technical Services	4310				
Travel In-State	4332			2,200	
Travel Out-State	4333			5,465	
Rentals	4360				
Dues And Fees	4730				
<b>Total Operating Expenses</b>				<b>194,645</b>	<b>178,267</b>
<b>Total Appropriations</b>				<b>372,257</b>	<b>372,257</b>
<b>Ending Balance</b>				<b>0</b>	<b>0</b>
<b>Total Appropriations &amp; Ending Balances</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 372,257</b>	<b>\$ 372,257</b>

*Carl Perkins Career Tech Ed Grant*

Recommended Budget

Fiscal Year 13-14

Cost Center: 9123, Fund 420

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
Beginning Balance		0	0	0	0
<b>REVENUES</b>					
Revenue				25,000	25,000
<b>Total Revenues</b>				<b>25,000</b>	<b>25,000</b>
<b>Total Revenues &amp; Balances</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>
<b>POSITIONS</b>					
Specialist, Curriculum	4132			0.30	0.30
<b>Total Positions</b>				<b>0.30</b>	<b>0.30</b>
<b>APPROPRIATIONS</b>					
Regular Salaries				19,250	19,250
Supplements	4190			2,000	
One time market adjustment	4750				
<b>Total Salaries</b>				<b>21,250</b>	<b>19,250</b>
Medical	4231				2,580
FICA	4220			1,626	1,473
FRS	4210			1,043	1,347
<b>Total Benefits</b>				<b>2,669</b>	<b>5,400</b>
Workman's comp	4240				
<b>Personnel Costs</b>				<b>23,919</b>	<b>24,650</b>
<b>Recurring Expenses</b>					
Professional and Technical Services	4310				
Travel In-State	4332				
Travel Out-State	4333				
Repairs & Maintenance	4350				
Rentals	4360				
Annual Software Licenses	4362				
Postage	4371				
Telephone	4372				
Internet Access	4373				
Communication Stipends	4374				
Other Purchased Services	4390				
Supplies	4510				
Capitalized Software	4691				
Non-Capitalized Software	4692				
Dues And Fees	4730				
Indirect Cost	4793			952	350
<b>Professional Staff Development</b>					
Professional and Technical Services	4310				
Travel In-State	4332			129	
Travel Out-State	4333				
Rentals	4360				
Dues And Fees	4730				
<b>Total Operating Expenses</b>				<b>1,081</b>	<b>350</b>
<b>Total Appropriations</b>				<b>25,000</b>	<b>25,000</b>
<b>Ending Balance</b>				<b>0</b>	<b>0</b>
<b>Total Appropriations &amp; Ending Balances</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>

Instruction FLVS Part Time

Recommended Budget

Fiscal Year 13-14

Cost Center: 0001

Description	FY11-12 Actual Results		FY12-13 Adopted Budget		FY12-13 Projected Results		FY13-14 Recommended Budget	
<b>FTE</b>	<b>25,149.72</b>		<b>27,231.61</b>		<b>33,692.00</b>		<b>28,102.37</b>	
<b>FTE to Teacher Ratio</b>	<b>18.97</b>		<b>24.47</b>		<b>20.74</b>		<b>25.04</b>	
<b>Instruction</b>								
Club Supplements					1,808			
Concierge*	1.00		1.00	39,140				
Concierge, PT*	1.00		1.00	9,304				
Instructor	1,174.00	48,966,223	1,040.00	48,637,680	1,339.00	55,792,348	1,098.00	52,104,492
Instructor in Training, RTP3					8.00	360,000	10.00	363,460
Instructor, ESE*	10.00	182,104						
Instructor, Lead					134.00	6,030,000	110.00	4,950,000
Instructor, PT	492.00	860,225	250.00	2,257,750	446.00	4,694,372	300.00	3,790,800
Mentor Supplements				50,000				
Mentors	10.00		10.00	466,310	16.00	657,417	15.00	731,325
Paraprofessional, FT					6.00	65,500	7.00	190,876
Paraprofessional, PT					49.00	273,829	88.00	1,131,416
Schoolhouse Ops Support*					8.00	274,979		
Summer Staffing Support*				360,000				
Teacher Career Ladder				1,875,000				
<b>Total Teachers</b>	<b>1,688.00</b>	<b>50,008,552</b>	<b>1,302.00</b>	<b>53,695,184</b>	<b>2,006.00</b>	<b>68,150,253</b>	<b>1,628.00</b>	<b>63,262,369</b>
Adjuncts								
AP Bonus		55,650		56,000		59,175		60,000
Overtime						317		
Supplements		125,103				194,840		
Interns						1,129		
Teacher Incentive								
<b>Total Salaries</b>	<b>1,688.00</b>	<b>50,189,306</b>	<b>1,302.00</b>	<b>53,751,184</b>	<b>2,006.00</b>	<b>68,405,714</b>	<b>1,628.00</b>	<b>63,322,369</b>
Medical		7,591,204		9,616,652		9,453,603		10,664,004
FICA		3,739,486		4,111,966		5,112,627		4,844,161
FRS		2,453,281		2,781,411		3,504,789		4,396,735
<b>Total Benefits</b>		<b>13,783,971</b>		<b>16,510,028</b>		<b>18,071,019</b>		<b>19,904,900</b>
Summer Staffing Support		194,611		140,000		93,800		85,119
Contract Services						146,576		100,000
Mentor Training				1,500				
Legal Fees		150						
Travel In-State		80,593		398,400		84,914		60,150
Travel Out-State		13,004		56,000		9,526		7,000
Rental		5,770		6,689,000		6,578,653		12,948,017
Postage		1,334		11,100		122		
Telephone		199						
Internet Access								
Communications Stipend		1,767,716		2,010,024		2,642,746		2,461,980
Other Purchased Services		59,296				10,408		260,000
Supplies		27,974		481,000		27,890		66,700
Non-Capitalized FFE								
Non-Capitalized Computer Hdw		240						
Non-Capitalized Software								
Dues and Fees		16,512		41,120		25,306		
Misc Expense						178		
<b>Total Operating Expenses</b>		<b>2,167,398</b>		<b>9,828,144</b>		<b>9,620,118</b>		<b>15,988,966</b>
Contract Labor		24,155						
Travel In-State		275,265		152,100		248,725		541,000
Travel Out-State		29,533				19,817		
Postage		93						
Internet Access		10				21		
Materials/Other Purchased Services		74						
Supplies		(381)				1,201		
Dues and Fees		9,289				894		
<b>Total Staff Development</b>		<b>338,038</b>		<b>152,100</b>		<b>270,658</b>		<b>541,000</b>
<b>Total Instruction</b>	<b>1,688</b>	<b>\$ 66,478,712</b>	<b>1,302</b>	<b>\$ 80,241,456</b>	<b>2,006</b>	<b>\$ 96,367,509</b>	<b>1,628</b>	<b>\$ 99,757,235</b>

Instruction FLVS Part Time

Recommended Budget

Fiscal Year 13-14

Cost Center: 0001

Description	FY11-12 Actual Results		FY12-13 Adopted Budget		FY12-13 Projected Results		FY13-14 Recommended Budget	
<b>School Administration</b>								
Assistant, Administrative					1.00		1.00	31,849
Assistant, Senior Administrative					2.00		1.00	28,004
Assistant, Support*						54,318		
Concierge, PT*		4,913			1.00	2,208		
Emerging Leader*	7.00							
Instructional Leader	30.00	2,543,822	26.00	1,918,098	25.00	1,777,508	22.00	1,615,636
Manager, Instructional*					3.00	71,937		
Manager, Mentor Program	1.00	70,015	1.00	68,858	1.00	73,791	1.00	75,667
Other Certified*		56,589						
Other Non-Exempt*		35,671						
Senior Manager, Standards & Assessment							1.00	68,210
Student Intern*		(116)						
Overtime						2,412		
Supplements		6,200						
<b>Total Salaries</b>	<b>38.00</b>	<b>2,717,094</b>	<b>27.00</b>	<b>1,986,956</b>	<b>33.00</b>	<b>1,982,174</b>	<b>26.00</b>	<b>1,819,366</b>
Medical		303,381		247,050		221,808		223,600
FICA		205,403		152,002		148,686		139,181
FRS		133,176		102,924		102,640		126,446
<b>Total Benefits</b>		<b>641,960</b>		<b>501,977</b>		<b>473,134</b>		<b>489,228</b>
Travel In-State		53,119		92,000		37,998		45,200
Travel Out-State		3,925				3,247		
Rentals		47,875				77,625		
Postage		71		2,000		164		
Communications Stipend		80,269		56,700		54,807		52,752
Other Purchased Services								
Supplies		1,017		10,000		291		1,100
Non-Capitalized FFE		1,050				1,650		
Dues And Fees		29,232		5,220		19,712		
<b>Total Operating Expenses</b>		<b>216,557</b>		<b>165,920</b>		<b>195,494</b>		<b>99,052</b>
Travel In-State		17,948		41,940		17,450		12,590
Travel Out-State		1,900				10,137		
Supplies		1,067						
Dues And Fees		211				6,792		
<b>Total Staff Development</b>		<b>21,126</b>		<b>41,940</b>		<b>34,379</b>		<b>12,590</b>
<b>Total School Administration</b>	<b>38.00</b>	<b>\$ 3,596,738</b>	<b>27.00</b>	<b>\$ 2,696,793</b>	<b>33.00</b>	<b>\$ 2,685,181</b>	<b>26.00</b>	<b>\$ 2,420,236</b>
<b>School Total</b>	<b>1,726</b>	<b>\$ 70,075,450</b>	<b>1,329</b>	<b>\$ 82,938,249</b>	<b>2,039</b>	<b>\$ 99,052,690</b>	<b>1,654</b>	<b>\$ 102,177,471</b>

\*Position not included in 2013-14 budget.

*Instruction FLVS Full Time*  
Recommended Budget  
Fiscal Year 13-14  
Cost Center: 9123, Fund 109

Description	FY11-12 Actual Results		FY12-13 Adopted Budget		FY12-13 Projected Results		FY13-14 Recommended Budget	
<b>FTE</b>							<b>5,727.01</b>	
<b>Instruction</b>								
Instructor							65.00	2,599,805
Instructor, PT							20.00	252,720
Registrar							2.00	81,812
Teacher Career Ladder								80,000
Club Supplements								
<b>Total Teachers</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>87.00</b>	<b>3,014,337</b>
Adjuncts								
AP Bonus								
Teacher Incentive								
<b>Total Salaries</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>87.00</b>	<b>3,014,337</b>
Medical								576,200
FICA								230,597
FRS								209,496
<b>Total Benefits</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>1,016,293</b>
Summer Staffing Support								
Professional & Technical Services								19,745,926
Travel In-State								25,200
Travel Out-State								
Rentals								158,810
Communications Stipend								118,085
Other Purchased Services								275,010
Supplies								250,000
Non-Capitalized FFE								
Non-Capitalized Computer Hdw								63,000
Dues and Fees								
<b>Total Operating Expenses</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>20,636,031</b>
Contract Labor								
Travel In-State								53,600
Travel Out-State								
Dues and Fees								
<b>Total Staff Development</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>53,600</b>
<b>Total Instruction</b>	<b>0 \$</b>	<b>-</b>	<b>0 \$</b>	<b>-</b>	<b>0 \$</b>	<b>-</b>	<b>87.00 \$</b>	<b>24,720,261</b>
<b>Instructional Support</b>								
Guidance Counselor		0					5.00	260,425
<b>Total Salaries</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>5.00</b>	<b>260,425</b>
Medical								43,000
FICA								19,923
FRS								18,100
<b>Total Benefits</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>81,022</b>
Professional & Technical Services								0
Communication Stipend								8,100
Telephone								
Other Purchased Services								
Supplies								
<b>Total Operating Expenses</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>8,100</b>
Out Of County Travel								
<b>Total Staff Development</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total Instructional Support</b>	<b>0 \$</b>	<b>-</b>	<b>0 \$</b>	<b>-</b>	<b>0 \$</b>	<b>-</b>	<b>5.00 \$</b>	<b>349,547</b>

***Instruction FLVS Full Time***  
**Recommended Budget**  
**Fiscal Year 13-14**  
**Cost Center: 9123, Fund 109**

Description	FY11-12 Actual Results		FY12-13 Adopted Budget		FY12-13 Projected Results		FY13-14 Recommended Budget	
<b>School Administration</b>								
Principal							1.00	92,000
Instructional Leader							4.00	290,792
Assistant, Administrative							3.00	91,248
Administrator, Evaluation & Measurement							1.00	60,002
Specialist, Assessment & Accountability							1.00	52,458
Technician, Testing & Accountability							3.00	112,911
<b>Total Salaries</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>13.00</b>	<b>699,411</b>
Medical								111,800
FICA								53,505
FRS								48,609
<b>Total Benefits</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>213,914</b>
Professional & Technical Services								0
Travel In-State								65,000
Travel Out-State								
Communications Stipend								19,698
Other Purchased Services								150,000
Dues And Fees								
<b>Total Operating Expenses</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>234,698</b>
Travel In-State								23,514
Travel Out-State								
<b>Total Staff Development</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>23,514</b>
<b>Total School Administration</b>	<b>0 \$</b>	<b>-</b>	<b>0 \$</b>	<b>-</b>	<b>0 \$</b>	<b>-</b>	<b>13.00 \$</b>	<b>1,171,537</b>
<b>School Total</b>	<b>0 \$</b>	<b>-</b>	<b>0 \$</b>	<b>-</b>	<b>0 \$</b>	<b>-</b>	<b>105.00 \$</b>	<b>26,241,346</b>

**FLVS Full Time DistrictSupport**

**Recommended Budget**

**Fiscal Year 13-14**

**Cost Center: 9123, Fund 100**

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>POSITIONS</b>					
Director, School Executive	4112	0.10			1.00
Sr Director, Instructional Operations	4112				0.10
Director, District Accountability	4112				0.40
Admin, Assess. & Accountability	4113				0.20
Specialist, Assess. & Accountability	4165				0.40
Admin, Evaluation & Measurement	4113				0.50
Manager, STEM Instruction*	4113	1.00			
Specialist, Career Academy*	4165	1.00			
Specialist, Gifted*	4165	1.00			
<b>Total Positions</b>		<b>3.10</b>	<b>0.00</b>	<b>0.00</b>	<b>2.60</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		157,779			210,666
Supplements	4190	2,000			
Overtime	4192				
One time market adjustment	4750				
<b>Total Salaries</b>		<b>159,779</b>	<b>0</b>	<b>0</b>	<b>210,666</b>
Medical	4231	18,910	0		22,360
FICA	4220	11,946	0		16,116
FRS	4210	7,626	0		14,641
<b>Total Benefits</b>		<b>38,481</b>	<b>0</b>	<b>0</b>	<b>53,117</b>
<b>Personnel Costs</b>		<b>198,260</b>	<b>0</b>	<b>0</b>	<b>263,783</b>
<b>Recurring Expenses</b>					
Contract Labor K-8 FT& FTPT	4311				
Contract Labor 9-12 FT	4311				
Contract Labor VIP K-8	4311				
Travel In-State	4332	3,225			
Travel Out-State	4333	1,019			
Repairs & Maintenance	4350				
Rentals	4360				
Postage	4371				
Telephone	4372				
Internet Access	4373				
Communication Stipends	4374	4,316			
Other Purchased Services	4390	(80)			
Supplies	4510				
Dues And Fees	4730				
Miscellaneous	4790				
Indirect Cost	4793				
<b>Professional Staff Development</b>					
Travel In-State	4332	1,088			
Travel Out-State	4333	98			
Dues And Fees	4730				
<b>Total Operating Expenses</b>		<b>9,666</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>\$ 207,926</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 263,783</b>

\*Position not included in 2013-14 budget.



**Department Summary**  
Recommended Budget  
Fiscal Year 13-14

Description		FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<u>Board of Trustees</u>									
Board of Trustees	9001	2.00	2.50	3.50	6.50	680,043	1,053,814	1,031,673	3,456,245
<u>Board of Trustees</u>									
<u>Office of the President &amp; CEO</u>									
President & CEO	9002	3.00	2.50	3.50	3.00	558,092	1,013,996	651,211	689,545
<u>Office of the President &amp; CEO</u>									
<u>Policy, Accountability, External Affairs</u>									
Chief Policy Officer	9003	10.35	7.70	10.80	2.00	1,046,399	1,009,951	1,036,339	409,265
Accountability	9006	0.00	0.00	0.00	7.50	0	0	0	746,292
External Affairs	9642	0.00	8.50	8.50	6.00	0	761,082	617,151	497,187
<u>Policy, Accountability, External Affairs</u>									
<u>Strategic Partnerships</u>									
Strategic Partnerships	9004	10.35	16.20	19.30	15.50	1,046,399	1,771,033	1,653,490	1,652,744
<u>Strategic Partnerships</u>									
<u>Information Technology &amp; EPMO</u>									
Information Technology	9330	1.50	1.50	2.50	2.50	211,017	256,832	331,537	304,473
Enterprise Project Management Office	9005	66.20	65.00	78.50	65.10	27,195,694	16,559,733	20,240,744	14,391,212
<u>Information Technology &amp; EPMO</u>									
<u>Education Services Office</u>									
Chief Education Transformation Officer	9110	2.00	2.00	2.00	2.00	252,017	259,411	263,929	346,102
Student Learning	9120	54.50	13.60	25.90	21.00	2,628,504	1,122,194	1,555,326	2,097,649
Student Engagement	9160	40.50	48.50	44.00	38.90	1,665,728	2,426,188	2,395,893	2,395,087
FLVS Full Time District Support	9123	3.10	0.00	0.00	2.60	207,926	0	0	263,783
Instructional Models - Full Time (933)	9123	51.45	66.05	84.80	0.00	15,743,403	20,840,668	25,299,161	0
Professional Learning	9140	28.00	29.35	37.35	32.00	2,066,181	2,531,762	2,587,824	2,966,755
Curriculum Product Innovation	9250	54.00	51.00	59.00	58.67	3,722,685	8,117,976	8,017,156	7,871,124
<u>Education Services Office</u>									
<u>Business Services Office</u>									
Chief Financial Officer	9410	1.34	1.34	1.34	1.34	174,708	947,112	172,217	185,829
Financial Services	9420	19.33	20.33	23.33	20.33	4,220,863	4,775,400	4,699,542	4,222,533
Accounting & Budget Services	9450	7.33	6.33	9.33	8.33	276,412	492,965	521,256	670,568
<u>Business Services Office</u>									
<u>Human Resources Office</u>									
Vice President, Human Resources	9510	2.50	2.15	2.15	3.00	317,632	2,676,534	285,619	371,866
Human Resources	9520	26.50	26.50	42.00	29.50	2,321,958	3,414,779	2,945,759	3,129,656
<u>Human Resources Office</u>									
<u>Community Relations</u>									
Chief Community Relations Officer	9641	0.00	2.00	1.50	1.50	0	213,769	194,127	206,528
Community Relations	9640	23.00	14.00	16.00	18.50	2,937,142	2,740,793	2,045,246	4,320,119
<u>Community Relations</u>									
<u>Business Development Office</u>									
Chief Business Development Officer	9710	12.00	9.75	9.75	5.45	675,502	1,002,859	947,052	604,415
Florida Services	9720	13.00	11.00	12.00	10.00	1,281,750	1,214,746	947,618	928,487
Florida Franchises (930)	9131	4.45	6.25	6.25	7.18	741,942	1,090,502	2,344,930	2,966,233
FLVS Global	9610	22.00	22.00	22.00	23.37	3,268,096	3,332,788	3,267,111	4,711,096
FLVS Global School	9620	26.00	27.00	30.00	34.00	1,132,567	1,397,446	1,724,081	2,540,664

*Department Summary*  
Recommended Budget  
Fiscal Year 13-14

Description		FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
Florida Services Product Development & Sales		4.00	2.00	2.00	5.00	319,800	388,349	410,004	809,504
<b>Business Development Office</b>		<b>81.45</b>	<b>78.00</b>	<b>82.00</b>	<b>85.00</b>	<b>\$ 7,419,657</b>	<b>\$ 8,426,689</b>	<b>\$ 9,640,796</b>	<b>\$ 12,560,400</b>
Development, Fund 923		8.00	2.00	2.00	7.50	1,657,990	3,726,827	1,678,335	2,763,492
<b>Development, Fund 923</b>		<b>8.00</b>	<b>2.00</b>	<b>2.00</b>	<b>7.50</b>	<b>\$ 1,657,990</b>	<b>\$ 3,726,827</b>	<b>\$ 1,678,335</b>	<b>\$ 2,763,492</b>
Discontinued Departments									
Chief Operating Officer	9810	1.50	1.50	0.00	0.00	327,433	207,618	68,519	0
Curriculum Development	9230	0.00	0.00	0.00	0.00	(140)	0	0	0
Knowledge Management	9170	6.00	0.00	0.00	0.00	379,840	0	344	0
Student Experience	9820	15.50	10.50	4.50	0.00	2,706,458	2,732,502	2,348,957	0
<b>Discontinued Departments</b>		<b>23.00</b>	<b>12.00</b>	<b>4.50</b>	<b>0.00</b>	<b>\$ 3,413,591</b>	<b>\$ 2,940,120</b>	<b>\$ 2,417,820</b>	<b>\$ -</b>
FI Franchises, GS, Full-Time, Development Reversing Entry		(115.90)	(125.30)	(147.05)	(98.95)	(22,863,798)	(30,776,579)	(34,723,622)	(20,936,414)
<b>TOTAL DEPARTMENTS</b>		<b>410.15</b>	<b>355.55</b>	<b>424.45</b>	<b>343.22</b>	<b>\$ 56,463,525</b>	<b>\$ 57,761,321</b>	<b>\$ 57,898,476</b>	<b>\$ 46,087,011</b>

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## ***BOARD OF TRUSTEES***

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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 six distinguished Florida citizens, excluding one vacancy, 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 four.

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, which oversees the Employee Relations and Records Management teams.

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.

Recommends Management is responsible for maintaining compliance with all Florida Sunshine Laws, and other laws covered under Florida Statute 119.

**Board Of Trustees**  
**Recommended Budget**  
**Fiscal Year 13-14**  
**Cost Center: 9001**

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>POSITIONS</b>					
Chief Admin Officer/General Counsel	4111	1.00	1.00	1.00	1.00
Manager, Executive Office	4113		0.50	0.50	0.50
Senior Manager, Employee Relations	4113				1.00
Technician, Employee Relations	4161				1.00
Assistant, Executive*	4162	1.00	1.00		
Specialist, Employee Relations	4165				1.00
Specialist, Records Management	4165			1.00	1.00
Paralegal	4165			1.00	1.00
<b>Total Positions</b>		<b>2.00</b>	<b>2.50</b>	<b>3.50</b>	<b>6.50</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		275,767	253,200	313,542	505,010
Interns			18,610	29,240	27,915
Overtime	4192				2,500
Adjuncts					
<b>Total Salaries</b>		<b>275,767</b>	<b>271,810</b>	<b>342,782</b>	<b>535,425</b>
Medical	4231	25,957	22,875	18,300	55,900
FICA	4220	16,712	20,793	21,346	40,960
FRS	4210	15,874	13,116	18,374	35,272
<b>Total Benefits</b>		<b>58,544</b>	<b>56,784</b>	<b>58,020</b>	<b>132,132</b>
<b>Personnel Costs</b>		<b>334,311</b>	<b>328,594</b>	<b>400,802</b>	<b>667,557</b>
<b>Recurring Expenses</b>					
Unemployment Compensation	4250				450,000
Professional & Technical Services	4310			70,774	
Audit Services	4310	63,537	72,500		46,000
Legal Fees	4312	232,415	521,000	393,969	250,000
Legal Settlements	4315	37,510	100,000	72,172	100,000
Settlements	4315				
Software Development	4318				
Insurance	4320				256,684
Travel In-State	4332	5,568	13,700	2,745	3,420
Travel Out-State	4333	357	600	1,852	4,000
Repairs & Maintenance	4350				77,000
Building Lease	4360				1,535,004
Rentals	4360	30	9,500	81,801	24,900
Postage	4371	540		134	750
Telephone	4372	0			
Communication Stipends	4374	4,883	5,250	5,502	
Other Purchased Services	4390	(1,616)		(175)	32,000
Supplies	4510	1,400	1,200	923	4,200
Textbooks	4520				
Periodicals	4530	348			
Non-Capitalized FFE	4642			489	
Dues And Fees	4730	760	555	684	580
<b>Professional Staff Development</b>					
Travel In-State	4332		915		3,650
Supplies	4510				
Dues And Fees	4730				500
<b>Total Operating Expenses</b>		<b>345,732</b>	<b>725,220</b>	<b>630,871</b>	<b>2,788,688</b>
<b>TOTAL</b>		<b>\$ 680,043</b>	<b>\$ 1,053,814</b>	<b>\$ 1,031,673</b>	<b>\$ 3,456,245</b>

\*Position not included in 2013-14 budget.

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## *OFFICE OF THE PRESIDENT AND CEO*

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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 - 12<sup>th</sup> 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.

**President & Chief Executive Officer**

**Recommended Budget**

**Fiscal Year 13-14**

**Cost Center: 9002**

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>POSITIONS</b>					
President & CEO	4111	1.00	1.00	1.00	1.00
Manager, Executive Office	4113	1.00	0.50	0.50	0.50
Assistant, Executive	4162	1.00	1.00	1.00	0.50
Receptionist	4162			1.00	1.00
<b>Total Positions</b>		<b>3.00</b>	<b>2.50</b>	<b>3.50</b>	<b>3.00</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		297,985	245,754	279,352	262,644
Supplement	4190		12,000		12,000
Overtime	4192		1,000	1,730	1,000
OPS					
<b>Total Salaries</b>		<b>297,985</b>	<b>258,754</b>	<b>281,082</b>	<b>275,644</b>
Medical	4231	29,970	22,875	14,574	25,800
FICA	4220	17,205	19,795	15,706	21,087
FRS	4210	16,685	13,403	15,943	17,899
<b>Total Benefits</b>		<b>63,861</b>	<b>56,073</b>	<b>46,223</b>	<b>64,786</b>
<b>Personnel Costs</b>		<b>361,846</b>	<b>314,827</b>	<b>327,305</b>	<b>340,430</b>
<b>Recurring Expenses</b>					
Professional & Technical Services	4310			195,019	290,000
Contract Labor	4310	132,875	400,000		
Legal Fees	4312				
Insurance	4320				
Travel In-State	4332	2,723	8,250	6,994	9,000
Travel Out-State	4333	13,001	6,750	10,379	17,500
Rentals	4360			3,815	
Postage	4371	220	1,000	240	1,000
Telephone	4372	145			
Internet Access	4373	5		5	
Communication Stipend	4374	3,978	4,254	3,820	
Other Purchased Services	4390		250,000	71,275	800
Supplies	4510	12,820	4,000	5,381	2,250
Materials-Textbooks State Adopted	4520				
Periodicals	4530	424		935	
Capitalized FFE	4641				
Non-Capitalized FFE	4642	150			
Capitalized Software	4691				
Non-Capitalized Software	4692				
Dues And Fees	4730	29,156	24,000	25,351	27,500
<b>Professional Staff Development</b>					
Contract Labor	4311				
Travel In-State	4332	125	915	240	1,065
Travel Out-State	4333				
Supplies	4510	426		13	
Dues And Fees	4730	199		439	
<b>Total Operating Expenses</b>		<b>196,246</b>	<b>699,169</b>	<b>323,906</b>	<b>349,115</b>
<b>TOTAL</b>		<b>\$ 558,092</b>	<b>\$ 1,013,996</b>	<b>\$ 651,211</b>	<b>\$ 689,545</b>

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## ***POLICY, ACCOUNTABILITY, AND EXTERNAL AFFAIRS***

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The Policy, Accountability, and External Affairs Department is led by the chief policy officer (CPO). The primary responsibilities of the CPO are to shape, manage, and lead advocacy strategies for virtual learning and FLVS; lead stakeholder engagement, issues management, and grants; lead all aspects of district program monitoring, accountability, and compliance as well as oversee the Standard Operating Procedure (SOP) management process.

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 educational systems to streamline processes and improve data integrity. The team is also responsible for our school accreditation process every five years.

The Accountability team will also be responsible for creating and developing organization-wide standards for documenting standard operating processes, procedures, and guidelines. The team will assess all internal mechanisms and current operating procedures and provide strategic input to FLVS leadership on efficiency efforts and continuous improvement options to offer short- and long-term solutions that address program costs and scalability.

The External Affairs team is responsible for executing legislative policy initiatives for FLVS that includes overseeing government relations, stakeholder engagement, and issues management. Under the leadership of the chief policy officer, the team manages and coordinates the advocacy, stakeholder engagement, and communications associated with issues that contribute to maintaining a strong reputation for FLVS and advancing the goals and policies of the organization.

As part of External Affairs, the Competitive Grants team is responsible for managing and directing the process from pre-grant/RFP activities through final production and closeout for all competitive grants (state, federal, private, and foundation). The team seeks grant opportunities through researching, planning, organizing, evaluating, submitting, and managing winning competitive grants matched to FLVS organizational priorities. This team will also oversee cross-functional grant assistance teams that may include information technology, contracts, marketing, instruction, finance, human resources, or other FLVS business areas.

In addition, the External Affairs team helps support The Foundation for Florida Virtual School, a 501c(3), the philanthropic arm of Florida Virtual School, serving students, teachers, and support staff. The Foundation is managed by a president (also the director of external affairs) and supported by a volunteer Board of Directors. The Foundation supports FLVS by investing resources to advance academic achievement and student access by filling the gaps, developing new programs and grants, enhancing professional development opportunities for teachers. Funds are raised to sustain these efforts through grants, events, sponsorships, and independent donations.

**Chief Policy Officer**  
**Recommended Budget**  
**Fiscal Year 13-14**  
**Cost Center: 9003**

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>POSITIONS</b>					
Chief Policy Officer	4111	1.00	1.00	1.00	1.00
Director, District Accountability*	4112	1.00	0.40	0.40	
Administrator, Assessment & Admin*	4113			0.10	
Administrator, Eval and Measurement*	4113			0.50	
Administrator, High Stakes Testing*	4113	1.00	0.10		
Manager, Grant/RFP*	4113	0.85	0.85	1.00	
Manager, Process Development*	4113			1.00	
Senior Representative, Policy Support	4161	1.00	1.00	1.00	1.00
Assistant, Senior Administrative*	4162	0.50			
Associate, Accountability*	4164		0.20	0.20	
Analyst, Accountability Data*	4165			1.00	
Specialist, Accountability Compliance*	4165	1.00	1.00	1.00	
Specialist, Assessment & Accountability*	4165			1.60	
Specialist, Project*	4165	2.00	2.00	2.00	
Specialist, TOA-SME Testing*	4165	2.00	1.15		
<b>Total Positions</b>		<b>10.35</b>	<b>7.70</b>	<b>10.80</b>	<b>2.00</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		580,062	507,672	611,410	166,247
Part-Time			9,305		0
Overtime	4192		5,000	2,538	2,000
Bonus	4750	2,500		1,000	
OPS					
<b>Total Salaries</b>		<b>582,562</b>	<b>521,977</b>	<b>614,948</b>	<b>168,247</b>
Medical	4231	84,610	70,455	94,645	17,200
FICA	4220	43,090	39,931	44,662	12,871
FRS	4210	28,489	27,038	31,209	11,693
<b>Total Benefits</b>		<b>156,188</b>	<b>137,425</b>	<b>170,516</b>	<b>41,764</b>
<b>Personnel Costs</b>		<b>738,750</b>	<b>659,402</b>	<b>785,464</b>	<b>210,011</b>
<b>Recurring Expenses</b>					
Professional & Technical Services	4310			203,996	174,000
Contract Labor	4311	260,353	284,000		
Legal Fees	4312				
Insurance	4320				
Travel In-State	4332	11,634	19,500	12,123	5,500
Travel Out-State	4333	5,422	5,000	8,851	5,000
Rentals	4360				624
Postage	4371	1,576	12,000	103	500
Telephone	4372				
Internet Access	4373				
Communication Stipend	4374	16,402	13,881	15,320	
Other Purchased Services	4390		7,500		
Supplies	4510	412	1,000	679	1,200
Materials-Textbooks State Adopted	4520				
Capitalized FFE	4641				
Non-Capitalized FFE	4642			150	
Capitalized Software	4691				
Non-Capitalized Software	4692				
Dues And Fees	4730	10,719	5,930	8,827	11,470
<b>Professional Staff Development</b>					
Travel In-State	4332	1,056	1,738	826	960
Dues And Fees	4730	75			
<b>Total Operating Expenses</b>		<b>307,649</b>	<b>350,549</b>	<b>250,876</b>	<b>199,254</b>
<b>TOTAL</b>		<b>\$ 1,046,399</b>	<b>\$ 1,009,951</b>	<b>\$ 1,036,339</b>	<b>\$ 409,265</b>

\*Position not included in 2013-14 budget.



**Accountability**  
**Recommended Budget**  
**Fiscal Year 13-14**  
**Cost Center: 9006**

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>POSITIONS</b>					
Director, District Accountability	4112				0.60
Administrator, Assessment & Accountability	4113				0.80
Administrator, Evaluation & Measurement	4113				0.50
Manager, Process & Data Integrity	4113				1.00
Analyst, Accountability Data	4165				1.00
Associate, Accountability	4165				1.00
Specialist, Accountability Compliance	4165				1.00
Specialist, Assess & Accountability	4165				1.60
<b>Total Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7.50</b>
<b>APPROPRIATIONS</b>					
Regular Salaries					477,813
Part-Time					5,000
Overtime	4192				2,000
OPS					
<b>Total Salaries</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>484,813</b>
Medical	4231		0	0	64,500
FICA	4220		0	0	37,088
FRS	4210		0	0	33,695
<b>Total Benefits</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>135,283</b>
<b>Personnel Costs</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>620,096</b>
<b>Recurring Expenses</b>					
Professional and Technical Services	4310				
Legal Fees	4312				
Insurance	4320				
Travel In-State	4332				13,140
Travel Out-State	4333				
Rentals	4360				1,716
Postage	4371				200
Telephone	4372				
Internet Access	4373				
Communication Stipend	4374				
Other Purchased Services	4390				105,790
Supplies	4510				450
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				3,100
<b>Professional Staff Development</b>					
Travel In-State	4332				1,800
Dues And Fees	4730				
<b>Total Operating Expenses</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>126,196</b>
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 746,292</b>

**External Affairs**  
**Recommended Budget**  
**Fiscal Year 13-14**  
**Cost Center: 9642**

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>POSITIONS</b>					
Director, Communications*	4112		1.00	1.00	
Director, External Affairs	4113				1.00
Manager, Competitive Grants	4113				1.00
Assistant, Senior Administrative	4162		1.00	0.50	1.00
Representative, (Foundation) Support	4162		0.50	1.00	1.00
Coordinator, Grant*	4165		1.00	1.00	
Producer, Web Services*	4165		1.00	1.00	
Specialist, Communication*	4165		3.00	2.00	
Specialist, Community Engagement	4165		1.00	1.00	1.00
Specialist, Project	4165				1.00
Specialist, Team Lead Communication*	4165			1.00	
<b>Total Positions</b>		<b>0.00</b>	<b>8.50</b>	<b>8.50</b>	<b>6.00</b>
<b>APPROPRIATIONS</b>					
Regular Salaries			469,878	423,694	324,199
Supplements	4190		4,000	2,000	
Overtime	4192			528	
Interns	4753		9,305	9,924	
OPS					
<b>Total Salaries</b>		<b>0</b>	<b>483,183</b>	<b>436,146</b>	<b>324,199</b>
Medical	4231		77,775	50,810	51,600
FICA	4220		36,963	32,832	24,801
FRS	4210		24,547	22,074	22,532
<b>Total Benefits</b>		<b>0</b>	<b>139,285</b>	<b>105,716</b>	<b>98,933</b>
<b>Personnel Costs</b>		<b>0</b>	<b>622,468</b>	<b>541,862</b>	<b>423,132</b>
<b>Recurring Expenses</b>					
Professional & Technical Services	4310			45,735	50,000
Contract Labor	4311		63,000		
Travel In-State	4332		15,250	4,157	10,800
Travel Out-State	4333		13,500	2,700	
Repairs & Maintenance	4350				
Rentals	4360		6,255		425
Postage	4371		600	2,361	600
Telephone	4372				
Internet Access	4373				
Communication Stipends	4374		14,184	13,426	
Other Purchased Services	4390		4,500	1,839	
Supplies	4510		2,350	832	1,050
Purchasing Card Charges	4519				
Materials-Textbooks State Adopted	4520				
Periodicals	4530		250	107	
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		17,300	2,678	9,900
<b>Professional Staff Development</b>					
Travel In-State	4332		1,425	1,154	1,280
Travel Out-State	4333				
Supplies	4510				
Dues And Fees	4730				
<b>Total Operating Expenses</b>		<b>0</b>	<b>138,614</b>	<b>75,289</b>	<b>74,055</b>
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ 761,082</b>	<b>\$ 617,151</b>	<b>\$ 497,187</b>

\*Position not included in 2013-14 budget.

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## ***STRATEGIC PARTNERSHIPS***

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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.

# Strategic Partnerships

## Recommended Budget

Fiscal Year 13-14

Cost Center: 9004

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>POSITIONS</b>					
Vice President, Strategic Partnerships	4111	1.00	1.00	1.00	1.00
Senior Associate*	4112				
Manager, Strategic Partnerships	4113			1.00	1.00
Assistant, Executive	4162	0.50	0.50	0.50	0.50
<b>Total Positions</b>		<b>1.50</b>	<b>1.50</b>	<b>2.50</b>	<b>2.50</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		157,889	167,813	217,918	234,776
Part-Time					
Overtime	4192				
Adjuncts					
<b>Total Salaries</b>		<b>157,889</b>	<b>167,813</b>	<b>217,918</b>	<b>234,776</b>
Medical	4231	5,778	13,725	24,503	21,500
FICA	4220	12,106	12,838	13,786	17,960
FRS	4210	8,850	8,693	12,977	16,317
<b>Total Benefits</b>		<b>26,735</b>	<b>35,255</b>	<b>51,266</b>	<b>55,777</b>
<b>Personnel Costs</b>		<b>184,624</b>	<b>203,068</b>	<b>269,184</b>	<b>290,553</b>
<b>Recurring Expenses</b>					
Professional & Technical Services	4310	6,000		48,000	
Contract Labor	4311				
Legal Fees	4312				
Travel In-State	4332	1,067		700	1,000
Travel Out-State	4333	14,388	50,000	8,485	12,000
Repairs & Maintenance	4350				
Rentals	4360				
Postage	4371	39		74	
Telephone	4372				
Internet Access	4373				
Communication Stipends	4374	2,329	2,544	3,896	
Other Purchased Services	4390				
Supplies	4510	86		(48)	
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		150	
Capitalized Computer Hardware	4643				
Non-Capitalized Computer Hdwr	4644				
Capitalized Software	4691				
Non-Capitalized Software	4692				
Dues And Fees	4730				
<b>Professional Staff Development</b>					
Travel In-State	4332	321	1,220	175	920
Travel Out-State	4333	1,863		921	
Dues And Fees	4730				
<b>Total Operating Expenses</b>		<b>26,394</b>	<b>53,764</b>	<b>62,353</b>	<b>13,920</b>
<b>TOTAL</b>		<b>\$ 211,017</b>	<b>\$ 256,832</b>	<b>\$ 331,537</b>	<b>\$ 304,473</b>

\*Position not included in 2013-14 budget.

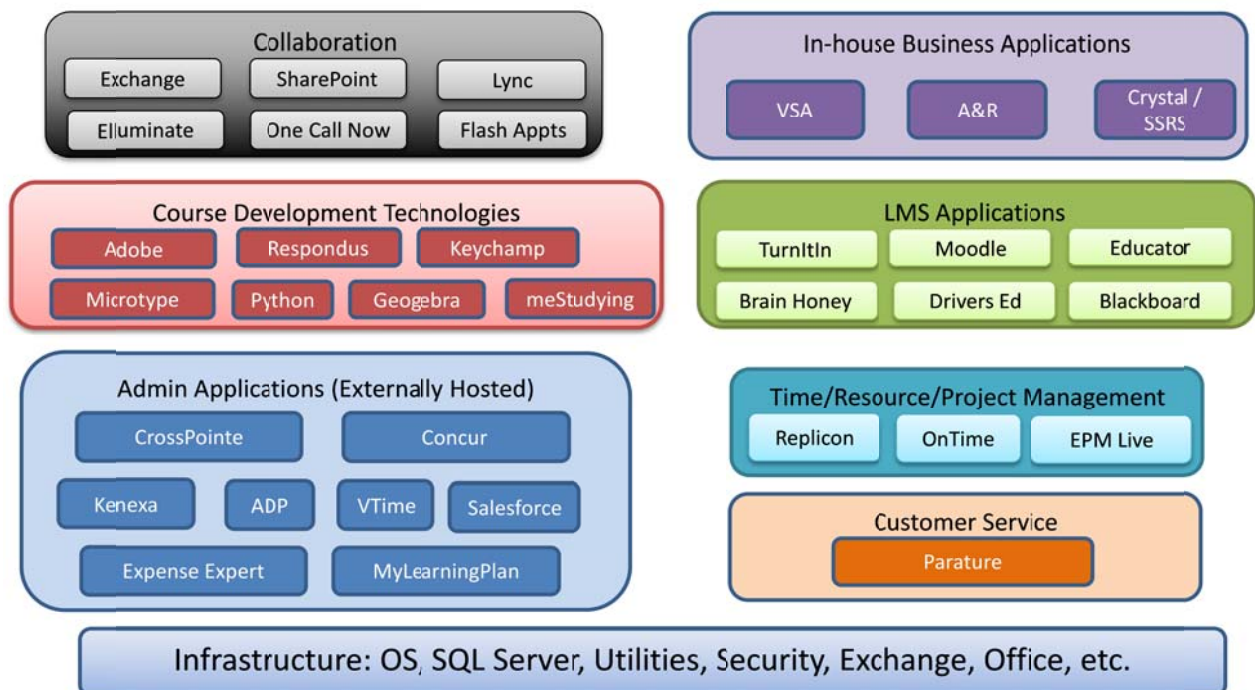
## INFORMATION TECHNOLOGY

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 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:



The IT Department is led by the chief information officer (CIO) and is comprised of Leadership, Infrastructure Operations, and Software Development.

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.

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 13-14**

**Cost Center: 9330, Fund 100**

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>POSITIONS</b>					
Chief Information Officer	4111	1.00	1.00	1.00	1.00
Director, Data Management/Business Intel*	4112			1.00	
Director, IT Operations*	4112			1.00	
Director, IT Services	4112	1.00	1.00		0.60
Director, Software Development*	4112	1.00	1.00	1.00	
Manager, Client Relations*	4113	1.00	1.00	1.00	
Manager, Client Services	4113	3.00	3.00	3.00	2.00
Manager, Compliance Services*	4113				
Manager, Desk Top Services	4113	1.00	1.00		1.00
Manager, Infrastructure Services*	4113	1.00	1.00		
Manager, Quality Management*	4113	1.00	1.00	1.00	
Manager, Software Development	4113	1.00	1.00	1.00	1.00
Manager, Web Development	4113	1.00	1.00	1.00	1.00
Senior Manager, Client Services	4113	1.00	1.00	1.00	1.00
Senior Manager, Data Svcs & Compliance	4113			1.00	1.00
Senior Manager, Infrastructure Services	4113			1.00	1.00
Senior Manager, Salesforce Implementation	4113				1.00
Team Lead, Desktop Services	4160				1.00
Technician, Application	4161	11.00	11.00	13.00	10.00
Technician, Compliance	4161	2.00	2.00	2.00	1.00
Technician, Support	4161	5.00	5.00	5.00	3.00
Assistant, Executive	4162	1.00	1.00	1.00	1.00
Assistant, Senior Administrative	4162	1.00	1.00	1.50	1.50
Specialist, Quality Assurance	4165			1.00	1.00
Administrator, Salesforce	4166				1.00
Engineer, Application	4166			1.00	1.00
Engineer, Systems	4166	3.00	3.00	3.00	4.00
Engineer, Team Lead Desktop Services*	4166			1.00	
Architect, Software	4166				1.00
Administrator, Database	4167	1.00	1.00	1.00	1.00
Administrator, Systems	4167			1.00	1.00
Analyst, Application	4167	4.00	4.00	4.00	5.00
Analyst, Client	4167	1.00	1.00	1.00	2.00
Analyst, Compliance	4167	1.00	1.00	1.00	1.00
Analyst, Quality	4167	7.00	9.00	8.00	4.00
Analyst, Team Lead Quality*	4167	1.00	1.00		
Developer, RAD Solutions	4167				2.00
Developer, Report	4168	3.00	3.00	3.00	3.00
Developer, Software	4168	6.00	3.00	8.00	7.00
Developer, Team Lead Software	4168				
Developer, Team Lead Web*	4168	0.20	1.00		
Developer, Web	4168	6.00	5.00	9.00	3.00
<b>Total Positions</b>		<b>66.20</b>	<b>65.00</b>	<b>78.50</b>	<b>65.10</b>

**Information Technology**  
**Recommended Budget**  
**Fiscal Year 13-14**  
**Cost Center: 9330, Fund 100**

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>APPROPRIATIONS</b>					
Regular Salaries		3,847,197	4,091,276	3,920,902	4,444,849
Supplements	4190	33,240	8,000	11,500	16,000
Overtime	4192			18,815	
Interns	4753	1,877	9,301	7,968	9,305
<b>Total Salaries</b>		<b>3,882,314</b>	<b>4,108,577</b>	<b>3,959,185</b>	<b>4,470,154</b>
Medical	4231	449,241	594,750	437,298	559,860
FICA	4220	283,765	314,306	295,061	341,967
FRS	4210	185,823	212,342	206,371	310,029
<b>Total Benefits</b>		<b>918,829</b>	<b>1,121,399</b>	<b>938,730</b>	<b>1,211,856</b>
<b>Personnel Costs</b>		<b>4,801,142</b>	<b>5,229,976</b>	<b>4,897,915</b>	<b>5,682,010</b>
<b>Recurring Expenses</b>					
Professional & Technical Services	4310			3,499,946	1,635,000
Contract Labor	4311	3,821,833	1,650,000	673,231	
Infrastructure Consulting	4313	284,060	525,000	436,531	532,442
Report Consulting	4314		150,000	180,735	
Technology Project Mgr Contractor	4316	681,543			
Outsourced Hosting	4317	1,531,242	1,803,500	2,212,723	2,474,000
Software Dev Consulting	4318	2,182,728	500,000	414,741	449,000
Travel In-State	4332	39,040	22,500	11,763	26,000
Travel Out-State	4333	6,304	35,000	3,456	6,000
Repairs & Maintenance	4350	3,936			49,000
Computer Hardware Maintenance	4351	379,451	500,000	565,168	130,000
Rentals	4360	8,026,741	3,375,000	3,900,296	95,000
Perpetual Licensing	4361	40,418	235,000	52,389	200,000
Annual Software Licensing	4362	692,200	378,500	590,929	583,131
Software Service Rental	4364	423,843	377,075	402,717	827,889
Postage	4371	14,799	1,500	10,108	6,500
Telephone	4372	122			607,200
Internet	4373	41,125	60,000	45,270	60,000
Communication Stipends	4374	74,121	86,772	80,585	
Other Purchased Services	4390	1,211,482	198,000	9,075	
Supplies	4510	36,176	2,500	1,572	39,000
Capitalized FFE	4641	4,004		39,916	
Non-Capitalized FFE	4642	3,943		900	
Capitalized Computer Hardware	4643	564,484	1,255,200	542,901	820,600
Non-Capitalized Computer Hdwr	4644	815,554	35,000	1,625,822	15,000
Capitalized Software	4691	1,476,861	125,000		45,000
Non-Capitalized Software	4692	635			
Dues And Fees	4730	30,630		30,847	102,000
Interdepartment	4999				
<b>Professional Staff Development</b>					
Travel In-State	4332	2,381	14,210	1,588	6,440
Travel Out-State	4333	1,035		2,900	
Dues And Fees	4730	3,859		6,720	
<b>Total Operating Expenses</b>		<b>22,394,551</b>	<b>11,329,757</b>	<b>15,342,829</b>	<b>8,709,202</b>
<b>TOTAL</b>		<b>\$ 27,195,694</b>	<b>\$ 16,559,733</b>	<b>\$ 20,240,744</b>	<b>\$ 14,391,212</b>

\*Position not included in 2013-14 budget.



## 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.

EPMO is led by the chief information officer (CIO). Reporting to the chief are the following teams:

The EPMO Leadership and Staff team provides overall guidance and mentoring, continual process improvement, and enterprise project analysis and reporting. The team optimizes resource utilization and coordinates 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. A three-tiered governance structure, shown below, was implemented:



The Project Managers team plans, schedules, and manages 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.

The Business Analysts team provides 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 team 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 13-14**

**Cost Center: 9005**

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>POSITIONS</b>					
Director, EPMO	4112			1.00	0.40
Director, Special Projects*	4112	1.00	1.00		
Senior Associate	4112	1.00	1.00	1.00	1.00
Manager, Business Analysis	4113	1.00	1.00	1.00	1.00
Manager, Client Relations	4113				1.00
Manager, Project	4113	5.00	6.00	7.00	4.00
Manager, Technology Project*	4113	1.00			
Senior Manager, EPMO*	4113	1.00	1.00		
Senior Manager, Project	4113			3.00	3.00
Senior Manager, Project Services	4113		1.00	1.00	1.00
Assistant, Administrative*	4162			1.00	
Coordinator, Project	4165	1.00	1.00	4.00	2.00
Analyst, Business	4167	6.00	6.00	8.00	6.00
<b>Total Positions</b>		<b>17.00</b>	<b>18.00</b>	<b>27.00</b>	<b>19.40</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		282,540	1,326,325	1,257,037	1,464,201
Part-Time					
Overtime	4192				
Interns	4753				
<b>Total Salaries</b>		<b>282,540</b>	<b>1,326,325</b>	<b>1,257,037</b>	<b>1,464,201</b>
Medical	4231	23,618	164,700	118,324	166,840
FICA	4220	21,712	101,464	95,344	112,011
FRS	4210	14,120	68,704	65,300	101,762
<b>Total Benefits</b>		<b>59,450</b>	<b>334,868</b>	<b>278,968</b>	<b>380,613</b>
<b>Personnel Costs</b>		<b>341,990</b>	<b>1,661,193</b>	<b>1,536,005</b>	<b>1,844,814</b>
<b>Recurring Expenses</b>					
Professional & Technical Services	4310			1,541,962	18,500
Contract Labor	4311	256,840	460,320	919,184	205,000
Legal Fees	4312				
Travel In-State	4332	3,190	10,000	12,853	25,500
Travel Out-State	4333	332			
Repairs & Maintenance	4350				
Rentals	4360				
Annual Software Licensing	4362		50,000		50,000
Software Services Rental	4364				1,000
Postage	4371				
Telephone	4372				
Internet Access	4373				
Communication Stipends	4374	5,479	33,404	32,207	
Other Purchased Services	4390				
Supplies	4510	11	10,000	3,315	6,300
Materials-Textbooks State Adopted	4520				
Periodicals	4530				175
Capitalized FFE	4641				
Non-Capitalized FFE	4642	1,647		2,381	
Capitalized Software	4691				
Non-Capitalized Software	4692				
Dues And Fees	4730			391	4,125
<b>Professional Staff Development</b>					
Travel In-State	4332	77	4,390	1,415	2,300
Travel Out-State	4333	116			
Dues And Fees	4730			722	
<b>Total Operating Expenses</b>		<b>267,692</b>	<b>568,114</b>	<b>2,514,430</b>	<b>312,900</b>
<b>TOTAL</b>		<b>\$ 609,683</b>	<b>\$ 2,229,307</b>	<b>\$ 4,050,435</b>	<b>\$ 2,157,714</b>

\*Position not included in 2013-14 budget.

**Projects**  
**Recommended Budget**  
**Fiscal Year 13-14**

Description	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>Non-Recurring Appropriations</b>				
CAPE				1,109,000
Math, Physics, or Chemistry				900,000
Songlever, NFTE, Mawi				55,000
Prototypes and Development				400,000
Tagging				100,000
ERP				1,500,000
Applicant Tracking System				250,000
Onboarding System				20,000
Teacher, Principal, & Non-classroom Evaluations				67,836
goFLVS Phase II Mobile Application				25,000
eCommerce				100,000
Data Warehouse				156,401
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,683,237</b>

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## *EDUCATIONAL SERVICES*

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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 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/Services team, the Enrollment team, the Quality Assurance Instruction team, the Mentor team and the Full Time team.

The Instructional Department is led by the vice president of instruction, who reports directly to the chief education transformation officer. Reporting to the vice president are the following teams:

The Student Learning team leads and supports our full- and part-time instructors and mentors. The team is responsible for serving the most valued customer of Florida Virtual School, the student.

The Student Engagement/Services 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, ESE, literacy, and tutoring services.

The Enrollment team is responsible for the accurate and timely enrollment of all students into all courses.

The Quality Assurance Instruction team ensures the policies and procedures through quality assurance observations of teacher communication and documentation.

The Mentor team is responsible for assisting new and veteran instructors by providing training, follow-up calls, and individual help and support for all challenges and questions.

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 13-14**

**Cost Center: 9110**

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>POSITIONS</b>					
Chief Education Transformation Officer	4111	1.00	1.00	1.00	1.00
Assistant, Executive	4162	1.00	1.00	1.00	1.00
<b>Total Positions</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		195,872	190,126	201,030	199,187
Part-Time					
Overtime	4192		2,500	1,760	3,000
Adjuncts					
<b>Total Salaries</b>		<b>195,872</b>	<b>192,626</b>	<b>202,790</b>	<b>202,187</b>
Medical	4231	16,857	18,300	16,230	17,200
FICA	4220	12,092	14,736	12,383	15,467
FRS	4210	11,601	9,978	12,324	14,052
<b>Total Benefits</b>		<b>40,549</b>	<b>43,014</b>	<b>40,937</b>	<b>46,719</b>
<b>Personnel Costs</b>		<b>236,422</b>	<b>235,640</b>	<b>243,727</b>	<b>248,906</b>
<b>Recurring Expenses</b>					
Professional & Technical Services	4310				75,000
Legal Fees	4312				
Travel In-State	4332	5,839	8,611	4,253	14,036
Travel Out-State	4333	1,891	5,000	7,486	5,000
Repairs & Maintenance	4350				
Rentals	4360				
Postage	4371	150		8	
Telephone	4372				
Internet Access	4373				
Communication Stipends	4374	4,200	4,200	4,200	
Other Purchased Services	4390				
Supplies	4510	67	400	334	200
Materials-Textbooks State Adopted	4520				
Periodicals	4530	98			
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	1,092	350	2,326	2,500
<b>Professional Staff Development</b>					
Travel In-State	4332	384	1,210	587	460
Travel Out-State	4333	326	4,000	1,008	0
Dues And Fees	4730	1,549			
<b>Total Operating Expenses</b>		<b>15,596</b>	<b>23,771</b>	<b>20,202</b>	<b>97,196</b>
<b>TOTAL</b>		<b>\$ 252,017</b>	<b>\$ 259,411</b>	<b>\$ 263,929</b>	<b>\$ 346,102</b>

**Student Learning**  
**Recommended Budget**  
**Fiscal Year 13-14**  
**Cost Center: 9120**

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>POSITIONS</b>					
Vice President, Instruction	4111	1.00	1.00	1.00	1.00
Director, Instructional Models*	4112		0.10		
Director, Student Learning	4112	4.00	3.00	4.00	4.00
Senior Director, Instructional Ops*	4112			0.90	
Manager, Enrollment*	4113	2.00	2.00	2.00	
Manager, ESE*	4113	1.00			
Manager, Instructional Program	4113	1.00	1.00	1.00	1.00
Instructor, FT Subs*	4120	21.00			
Instructor, FT Subs, Lead*	4120	1.00			
Instructor, PT Subs*	4129	12.00			
Instructor, Quality Assurance	4130			11.00	10.00
Instructor, Team Lead Quality Assurance	4130			1.00	1.00
Coach, Literacy*	4138	3.00			
Technician, Enrollment*	4161	3.00	3.00	3.00	
Assistant, Executive	4162	0.50	0.50	1.00	1.00
Assistant, Senior Administrative	4162	1.00	1.00	1.00	3.00
Representative, Lead Customer Care*	4162	2.00	2.00		
Specialist, ESE*	4165	2.00			
<b>Total Positions</b>		<b>54.50</b>	<b>13.60</b>	<b>25.90</b>	<b>21.00</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		1,920,923	772,607	1,174,506	1,308,376
Part-Time			0		
Overtime	4192		30,000	1,312	
Supplements	4190	2,000		4,956	4,000
Interns	4753	731	0	45	
<b>Total Salaries</b>		<b>1,923,654</b>	<b>802,607</b>	<b>1,180,819</b>	<b>1,312,376</b>
Medical	4231	258,753	124,440	139,055	180,600
FICA	4220	144,412	61,399	87,772	100,397
FRS	4210	94,256	41,575	62,688	91,210
<b>Total Benefits</b>		<b>497,420</b>	<b>227,415</b>	<b>289,515</b>	<b>372,207</b>
<b>Personnel Costs</b>		<b>2,421,074</b>	<b>1,030,022</b>	<b>1,470,334</b>	<b>1,684,583</b>
<b>Recurring Expenses</b>					
Professional & Technical Services	4310				298,846
Travel In-State	4332	18,987	30,150	13,169	62,100
Travel Out-State	4333	4,869		10,785	30,000
Repairs & Maintenance	4350				
Rentals	4360	235		550	
Postage	4371	214	350	171	
Telephone	4372	(210)			
Communication Stipends	4374	60,918	15,462	29,255	
Other Purchased Services	4390		2,340		
Supplies	4510	102,983	1,000	18,292	1,050
Periodicals	4530	39			
Non-Capitalized FFE	4642	300		450	
Dues And Fees	4730	6,996	950	4,517	
<b>Professional Staff Development</b>					
Travel In-State	4332	8,171	32,720	4,155	21,070
Travel Out-State	4333	3,141	8,000	3,186	
Supplies	4510	68		315	
Dues And Fees	4730	718	1,200	147	
<b>Total Operating Expenses</b>		<b>207,430</b>	<b>92,172</b>	<b>84,991</b>	<b>413,066</b>
<b>TOTAL</b>		<b>\$ 2,628,504</b>	<b>\$ 1,122,194</b>	<b>\$ 1,555,326</b>	<b>\$ 2,097,649</b>

\*Position not included in 2013-14 budget.

**Student Engagement**  
**Recommended Budget**  
**Fiscal Year 13-14**  
**Cost Center: 9160**

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>POSITIONS</b>					
Director, Student Services	4112	1.00	1.00	1.00	1.00
Senior Director, Instructional Operations	4112				0.90
Manager, Academic Integrity	4113	1.00	1.00	1.00	1.00
Manager, Enrollment	4113				2.00
School Counselor	4131	7.00	7.00	8.00	8.00
School Counselor, Lead	4131	1.00	1.00	1.00	1.00
Representative, AI Support	4161	4.00	4.00	4.00	4.00
Technician, Development*	4161	1.00	1.00	1.00	
Technician, Enrollment	4161				3.00
Assistant, Senior Administrative*	4162	0.50	0.50		
Program Coordinator, Student Activities*	4165	1.00	1.00	1.00	
Program Coordinator, Tutoring	4165	1.00	1.00	1.00	1.00
Specialist, Community Relations*	4165	2.00	1.00	1.00	
Instructional, Ambassador PT*	4169	10.00	9.00		
Instructional, Tutors PT	4169	10.00	20.00	12.00	7.00
Investigator, AI	4169	1.00	1.00	13.00	10.00
<b>Total Positions</b>		<b>40.50</b>	<b>48.50</b>	<b>44.00</b>	<b>38.90</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		1,195,031	1,230,978	1,415,338	1,516,118
Adjuncts					
Supplements	4190	4,000	44,000	24,250	44,000
Overtime	4192			4,537	
Interns	4753	56,538	83,745	89,428	111,660
<b>Total Salaries</b>		<b>1,255,569</b>	<b>1,358,723</b>	<b>1,533,553</b>	<b>1,671,778</b>
Medical	4231	145,248	169,275	173,835	188,340
FICA	4220	96,044	103,942	115,622	127,891
FRS	4210	58,901	66,044	74,645	108,428
<b>Total Benefits</b>		<b>300,192</b>	<b>339,261</b>	<b>364,102</b>	<b>424,659</b>
<b>Personnel Costs</b>		<b>1,555,762</b>	<b>1,697,984</b>	<b>1,897,655</b>	<b>2,096,437</b>
<b>Recurring Expenses</b>					
Contract Labor	4311	45,180			
Travel In-State	4332	3,364	3,500	2,783	10,800
Travel Out-State	4333	1,113	8,500	3,173	9,000
Repairs & Maintenance	4350				
Rentals	4360	993	623,000	374,518	260,500
Postage	4371	961	250	959	5,000
Telephone	4372	(83)			
Internet Access	4373				
Communication Stipends	4374	50,347	65,234	53,876	
Other Purchased Services	4390	263	15,000	(1,125)	
Supplies	4510	638	3,000	123	2,000
Capitalized Software	4691	30			
Dues And Fees	4730	2,190	700	3,342	3,750
<b>Professional Staff Development</b>					
Travel In-State	4332	4,366	9,020	1,789	7,600
Travel Out-State	4333	590		1,790	
Internet Access	4373			10	
Supplies	4510	16			
Dues And Fees	4730				
<b>Total Operating Expenses</b>		<b>109,966</b>	<b>728,204</b>	<b>441,238</b>	<b>298,650</b>
<b>TOTAL</b>		<b>\$ 1,665,728</b>	<b>\$ 2,426,188</b>	<b>\$ 2,338,893</b>	<b>\$ 2,395,087</b>

\*Position not included in 2013-14 budget.



# Instructional Models - Full Time

## Recommended Budget

Fiscal Year 13-14

Cost Center: 9003, 9123, Fund 933

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>POSITIONS</b>					
Director, District Accountability*	4112		0.60	0.60	
Director, Instructional Models*	4112	0.45	0.90		
Senior Director, Instructional Operations*	4112			0.10	
Administrator, Asses & Admin*	4113			0.90	
Administrator, Eval & Measure*	4113			0.50	
Administrator, High Stakes Testing*	4113		0.90		
Instructional Leader*	4114			3.00	
Instructor, FLVS FT*	4120	42.00	55.00	66.00	
Teacher, Advisory*	4120	1.00	3.00	2.00	
Teacher, Elementary*	4120	5.00	3.00	2.00	
Instructor, PT*	4129			4.50	
School Counselor*	4131	1.00		4.00	
Registrar*	4136	1.00			
Assistant, Administrative*	4162	1.00			
Associate, Accountability*	4165			0.80	
Specialist, Assess & Acct*	4165			0.40	
Specialist, Support*	4165		0.80		
Specialist, Testing*	4165		1.85		
<b>Total Positions</b>		<b>51.45</b>	<b>66.05</b>	<b>84.80</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		2,137,859	2,752,054	3,228,223	
Supplements	4190		150,000	22,451	
Overtime	4192				
One time market adjustment	4750		74,305		
<b>Total Salaries</b>		<b>2,137,859</b>	<b>2,976,359</b>	<b>3,250,674</b>	<b>0</b>
Medical	4231	335,138	604,358	627,274	
FICA	4220	157,895	227,691	368,407	
FRS	4210	105,265	150,326	243,197	
<b>Total Benefits</b>		<b>598,298</b>	<b>982,375</b>	<b>1,238,878</b>	<b>0</b>
<b>Personnel Costs</b>		<b>2,736,157</b>	<b>3,958,734</b>	<b>4,489,552</b>	<b>0</b>
<b>Recurring Expenses</b>					
Prof & Tech K-8 FT& FTPT	4310	9,302,951	16,510,728	20,574,877	
Prof & Tech 9-12 FT	4310	2,173,458			
Prof & Tech VIP K-8	4310	688,351			
Prof & Tech VIP 9-12	4310	50,095			
Travel In-State	4332	2,145	1,100	3,020	
Travel Out-State	4333			584	
Repairs & Maintenance	4350				
Rentals	4360	550		550	
Postage	4371	67	7,500	41	
Telephone	4372				
Internet Access	4373				
Communication Stipends	4374	65,131	106,533	112,002	
Other Purchased Services	4390	135,610	93,000	93,000	
Testing Fees	4390				
Print Advertising	4392				
Supplies	4510	4,141		15,275	
Indirect Cost	4793	574,747	151,918		
<b>Professional Staff Development</b>					
Travel In-State	4332	10,000	11,095	5,409	
Travel Out-State	4333			4,851	
Dues And Fees	4730		60		
<b>Total Operating Expenses</b>		<b>13,007,246</b>	<b>16,881,934</b>	<b>20,809,609</b>	<b>0</b>
<b>TOTAL</b>		<b>\$ 15,743,403</b>	<b>\$ 20,840,668</b>	<b>\$ 25,299,161</b>	<b>\$ -</b>

\*Position not included in 2013-14 budget.

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## PROFESSIONAL LEARNING

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The primary responsibilities of the Professional Learning (PL) 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. 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 is led by the chief learning officer, who reports directly to the chief education transformation officer. The department consists of two divisions: the Learning team and the Development team.

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 the *Annual Professional Learning Plan*. A major focus of the *Learning Plan* for 2013-14 will be on working closely with the Curriculum Services team to design, deliver, and evaluate common core training for all staff, parents, and students. With feedback from instructional leadership and organizational management, the PL 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 the oversight of a multi-year NCLB grant for teacher improvement in Geometry in collaboration with UCF. In addition, the Learning team provides training opportunities for franchises and clients.

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 four years, the team has provided services and products with the intent of contributing to the organization's overall revenue goal. The Professional Learning Department will continue to host and develop courses for the Southern Regional Education Board (SREB) during the 2013-14 school year. In collaboration with the Florida Services team, Professional Learning will offer professional development offerings to teachers across the state. The two teams will also collaborate on the development of a new product, an FLVS Online Teaching Certificate program.

**Professional Learning**  
**Recommended Budget**  
**Fiscal Year 13-14**  
**Cost Center: 9140**

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>POSITIONS</b>					
Chief Learning Officer	4111	1.00	1.00	1.00	1.00
Director, Professional Learning	4112	1.00	1.00	1.00	1.00
Senior Associate*	4112		0.35	0.35	
Manager, Project	4113	1.00	1.00	1.00	1.00
Manager, Training	4113	2.00	2.00	2.00	2.00
Senior Manager	4113	1.00	1.00	1.00	1.00
Senior Manager, Project	4113	1.00	1.00	1.00	1.00
Technician, Development	4161	2.00	2.00	2.00	2.00
Technician, Program	4161	2.00	2.00	2.00	2.00
Assistant, Administrative	4162		1.00	2.00	1.00
Assistant, Executive	4162	1.00	1.00	1.00	1.00
Assistant, Staff Support*	4162	1.00			
Coordinator, Program	4165		1.00	1.00	1.00
Specialist, Certification	4165	1.00	1.00	1.00	1.00
Specialist, Evaluation	4165			1.00	1.00
Specialist, Instructional Design	4165	3.00	3.00	4.00	3.00
Specialist, Lead Peer Certification	4165			1.00	1.00
Specialist, Learning	4165	8.00	8.00	13.00	10.00
Specialist, Project	4165	1.00	1.00	1.00	1.00
Specialist, Technology Learning	4165	1.00	1.00	1.00	1.00
Specialist, Web Development*	4165	1.00	1.00		
<b>Total Positions</b>		<b>28.00</b>	<b>29.35</b>	<b>37.35</b>	<b>32.00</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		1,509,621	1,577,000	1,781,416	1,845,779
Overtime	4192		6,960	1,315	6,960
Supplements	4190	2,288			
OPS					
<b>Total Salaries</b>		<b>1,511,909</b>	<b>1,583,960</b>	<b>1,782,731</b>	<b>1,852,739</b>
Medical	4231	210,399	268,553	251,566	275,200
FICA	4220	112,154	121,173	131,839	141,735
FRS	4210	75,819	82,049	93,504	128,765
<b>Total Benefits</b>		<b>398,372</b>	<b>471,775</b>	<b>476,909</b>	<b>545,700</b>
<b>Personnel Costs</b>		<b>1,910,281</b>	<b>2,055,735</b>	<b>2,259,640</b>	<b>2,398,439</b>
<b>Recurring Expenses</b>					
Professional & Technical Services	4310			48,400	134,400
Contract Labor	4311	39,233	117,550		
Travel In-State	4332	6,872	30,882	15,035	41,440
Travel Out-State	4333	2,756		7,591	12,500
Repairs & Maintenance	4350				
Rentals	4360	9,544	114,345	97,404	189,550
Postage	4371	331	5,100	40	2,460
Communication Stipends	4374	37,872	41,235	45,809	
Other Purchased Services	4390	17,008	17,400	21,790	27,000
Supplies	4510	34,933	114,885	68,886	70,321
Non-Capitalized FFE	4642			450	300
Capitalized Software	4691		2,800		4,000
Non-Capitalized Software	4692				
Dues And Fees	4730	1,615	7,075	7,396	52,625
<b>Professional Staff Development</b>					
Contract Labor	4311	950			
Travel In-State	4332	1,068	11,875	3,808	17,160
Travel Out-State	4333	1,198	4,000	1,702	
Supplies	4510	92	540	603	300
Dues And Fees	4730	2,429	8,340	9,270	16,260
<b>Total Operating Expenses</b>		<b>155,900</b>	<b>476,027</b>	<b>328,184</b>	<b>568,316</b>
<b>TOTAL</b>		<b>\$ 2,066,181</b>	<b>\$ 2,531,762</b>	<b>\$ 2,587,824</b>	<b>\$ 2,966,755</b>

\*Position not included in 2013-14 budget.

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## ***CURRICULUM PRODUCT INNOVATION***

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The Curriculum Product Innovation Department is responsible for ideation, design, development, and maintenance of all student learning experiences and course materials, including online lessons, assessments, multimedia elements, interactive components, and games. The team is a partnership of subject matter experts, curriculum specialists, writers, designers, Web developers, quality assurance specialists, and their leadership who come together to create high quality, technology-based courses that provide the skills and knowledge students need for success.

In 2013-14, the team will be responsible for the redevelopment and reinvention of eight to 10 courses, major enhancements to five to 10 existing courses, training teachers on new courses, providing everyday course maintenance for approximately 120 courses, and developing and testing eight to 10 prototypes of new innovative curriculum and instructional models.

The department is led by the vice president of curriculum product innovation, who reports directly to the chief education transformation officer.

## *Curriculum Product Innovation*

### Recommended Budget

Fiscal Year 13-14

Cost Center: 9250

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>POSITIONS</b>					
Vice President, Curriculum Product Innovation	4111	1.00	1.00	1.00	1.00
Director, Knowledge Management*	4112		1.00		
Director, Curriculum	4112	1.00	1.00	1.00	1.00
Manager, Contract & Budget	4113			1.00	1.00
Manager, Curriculum CAPE	4113			1.00	1.00
Manager, Curriculum Languages*	4113		1.00	1.00	
Manager, Curriculum PE	4113	1.00			1.00
Manager, Curriculum Social Studies	4113	1.00	1.00	1.00	1.00
Manager, Elementary Education*	4113		1.00		
Manager, Instructional Design	4113	1.00	1.00	1.00	1.00
Manager, Knowledge Mgmt, Team Lead	4113		2.00	1.00	1.00
Manager, Math	4113			1.00	1.00
Manager, Project	4113				1.00
Manager, STEAM Curriculum*	4113	1.00	1.00		
Senior Manager, Standards & Assessments*	4113			1.00	
Designer, Interactive	4132			2.00	2.00
Designer, Team Lead Interactive	4132			1.00	1.00
Specialist, Curriculum	4132	12.00	14.00	10.00	10.00
Specialist, Curriculum CTE	4132			1.00	0.67
Specialist, Lead Peer Curriculum	4132			5.00	5.00
SME, Curriculum	4133	11.00	9.00	7.00	5.00
SME, Lead Peer Curriculum	4133			1.00	1.00
Writer, Content	4137	9.00	3.00	7.00	6.00
Writer, Engagement	4137			2.00	1.00
Writer, Lead Peer Content	4137			1.00	1.00
Assistant, Executive	4161	0.50		1.00	1.00
Technician, Student Engagement	4161			1.00	1.00
Technician, Support*	4161		1.00		
Assistant, Senior Administrative*	4162	0.50	1.00		
Psychometrician	4165	1.00	1.00	1.00	1.00
Specialist, Assessment*	4165	2.00	1.00	1.00	
Specialist, Career Academy*	4165	1.00	1.00		
Specialist, Curriculum Careers & Tech	4165			1.00	1.00
Specialist, Gifted*	4165	1.00	1.00	1.00	
Specialist, Instructional Design	4165		6.00	3.00	3.00
Specialist, Instructional Support*	4165	9.00	1.00	1.00	
Specialist, Lead Instructional Design	4165	1.00	1.00	1.00	1.00
Specialist, Media	4165		1.00	1.00	1.00
Analyst, Quality	4167				3.00
Developer, Web	4168				4.00
<b>Total Positions</b>		<b>54.00</b>	<b>51.00</b>	<b>59.00</b>	<b>58.67</b>

# Curriculum Product Innovation

## Recommended Budget

Fiscal Year 13-14

Cost Center: 9250

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>APPROPRIATIONS</b>					
Regular Salaries		1,824,370	2,793,293	2,972,835	3,469,862
Supplements	4190	1,500	4,500	5,972	14,500
Overtime	4192			579	
Student Intern	4753	(421)			
Supplements	4755	10,500			
OPS					
<b>Total Salaries</b>		<b>1,835,949</b>	<b>2,797,793</b>	<b>2,979,386</b>	<b>3,484,362</b>
Medical	4231	268,793	466,650	400,068	507,400
FICA	4220	141,966	214,031	221,740	266,554
FRS	4210	92,708	144,926	155,237	242,163
<b>Total Benefits</b>		<b>503,467</b>	<b>825,607</b>	<b>777,045</b>	<b>1,016,117</b>
<b>Personnel Costs</b>		<b>2,339,416</b>	<b>3,623,400</b>	<b>3,756,431</b>	<b>4,500,479</b>
<b>Recurring Expenses</b>					
Professional & Technical Services	4310			251,263	2,564,000
Contract Labor	4311	4,500	2,545,700	2,045,700	
Travel In-State	4332	25,882	46,300	16,920	26,900
Travel Out-State	4333	12,298	8,000	19,334	13,000
Repairs & Maintenance	4350				
Rentals	4360	1,110,717	1,387,500	1,387,500	727,262
Annual Software Licensing	4362	156,595		0	34,383
Postage	4371	113	200	192	
Telephone	4372	11			
Communication Stipends	4374	56,376	84,301	89,944	
Other Purchased Services	4390	168	395,000	395,000	
Supplies	4510	250	3,000	4,184	200
Materials-Textbooks State Adopted	4520		1,200		
Non-Capitalized Audio Visual Materials	4622			43	
Non-Capitalized FFE	4642	600		675	
Non-Capitalized Computer Hdwr	4644			10	
Non-Capitalized Software	4692	70			
Dues And Fees	4730	2,377	9,700	7,420	400
<b>Professional Staff Development</b>					
Travel In-State	4332	7,751	8,675	31,720	4,500
Travel Out-State	4333	4,916	5,000	10,425	
Internet Access	4373	17			
Other Purchased Services	4390	85			
Supplies	4510	118		347	
Dues And Fees	4730	423		49	
<b>Total Operating Expenses</b>		<b>1,383,269</b>	<b>4,494,576</b>	<b>4,260,725</b>	<b>3,370,645</b>
<b>TOTAL</b>		<b>\$ 3,722,685</b>	<b>\$ 8,117,976</b>	<b>\$ 8,017,156</b>	<b>\$ 7,871,124</b>

\*Position not included in 2013-14 budget.

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## ***BUSINESS SERVICES DEPARTMENT***

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

The role of the department is to provide the core business functions for the district with efficiency and effectiveness in all areas while maintaining necessary fiscal and internal controls. The department is led by the chief financial officer (CFO).

The Operations team is comprised of three main areas: Financial Operations, Business Operations, and Procurement. The area of Financial Operations consists of two distinct teams: Payroll and Expense Management which includes Accounts Payable. The Business Operations team serves the entire department to assist in constantly seeking opportunities for process improvement. It is also responsible for specialized functions, including student materials distribution, receiving, mail distribution, and inventory management. The Procurement team manages all purchasing and procurement needs for all departments at FLVS.

The Accounting Services team maintains the general ledger and financial records, manages the accounts receivable process, is responsible for the preparation of the annual financial report, and serves as the liaison to the auditors for the annual financial audit. The Budget Services team assists in the preparation of the annual budget, the preparation of monthly reports for all departments, and the projections of annual revenue and expenditure estimates for FLVS.

Department staff is also responsible for student (FTE) projections and for providing input to the FLVS legislative liaison staff related to the annual Florida legislative session.

*Chief Financial Officer*

**Recommended Budget**

**Fiscal Year 13-14**

**Cost Center: 9410**

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>POSITIONS</b>					
Chief Financial Officer	4111	1.00	1.00	1.00	1.00
Assisstant, Executive	4162	0.34	0.34	0.34	0.34
<b>Total Positions</b>		<b>1.34</b>	<b>1.34</b>	<b>1.34</b>	<b>1.34</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		149,474	148,275	147,298	151,697
Supplements	4190				
Overtime	4192			1,284	
OPS					
<b>Total Salaries</b>		<b>149,474</b>	<b>148,275</b>	<b>148,582</b>	<b>151,697</b>
Medical	4231	2,798	12,261	656	11,524
FICA	4220	10,136	11,343	9,874	11,605
FRS	4210	9,159	7,681	9,236	10,543
<b>Total Benefits</b>		<b>22,092</b>	<b>31,285</b>	<b>19,765</b>	<b>33,672</b>
<b>Personnel Costs</b>		<b>171,566</b>	<b>179,560</b>	<b>168,347</b>	<b>185,369</b>
<b>Recurring Expenses</b>					
Research, Development & Innovation	4310		604,352		
Legal Fees	4312				
Travel In-State	4332	284		271	
Travel Out-State	4333				
Repairs & Maintenance	4350				
Rentals	4360			299	
Postage	4371				
Telephone	4372				
Internet Access	4373				
Communication Stipends	4374	2,658	2,590	2,551	
Other Purchased Services	4390				
Supplies	4510			73	
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			101	
Capitalized Computer Hardware	4643				
Non-Capitalized Computer Hdwr	4644				
Capitalized Software	4691				
Non-Capitalized Software	4692				
Dues And Fees	4730	200			
<b>Professional Staff Development</b>					
Travel In-State	4332		160,610	279	460
Supplies	4510			17	
Dues And Fees	4730			279	
<b>Total Operating Expenses</b>		<b>3,142</b>	<b>767,552</b>	<b>3,870</b>	<b>460</b>
<b>TOTAL</b>		<b>\$ 174,708</b>	<b>\$ 947,112</b>	<b>\$ 172,217</b>	<b>\$ 185,829</b>



**Financial Services**  
**Recommended Budget**  
**Fiscal Year 13-14**  
**Cost Center: 9420**

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>POSITIONS</b>					
Deputy Chief Financial Officer	4111		1.00	1.00	1.00
Director, Financial Services*	4112	1.00			
Manager, Business Operations	4113			1.00	1.00
Manager, Expense Management	4113	1.00	1.00	1.00	1.00
Manager, Payroll	4113	1.00	1.00	1.00	1.00
Manager, Purchasing	4113	1.00	1.00	1.00	1.00
Agent, Purchasing	4161	2.00	1.00	2.00	2.00
Senior Technician, Accounts Payable	4161	1.00	1.00	1.00	1.00
Senior Technician, Payroll	4161	1.00	1.00	1.00	1.00
Technician, Expense Management*	4161			1.00	
Technician, Finance*	4161			1.00	
Technician, Inventory	4161	1.00		1.00	1.00
Technician, Materials	4161	1.00		1.00	1.00
Technician, Payroll	4161	1.00	1.00	3.00	3.00
Assistant, Administrative*	4162		2.00		
Assistant, Executive	4162	0.33	0.33	0.33	0.33
Coordinator, Project*	4165	1.00	1.00		
Specialist, Accounts Payable	4165	1.00	1.00	1.00	1.00
Specialist, Expense Management	4165	3.00	3.00	3.00	3.00
Specialist, Inventory Support*	4165		1.00		
Specialist, Operation Support*	4165		1.00		
Specialist, Payroll	4165	1.00	1.00	1.00	1.00
Specialist, Procurement*	4165	1.00	2.00	1.00	
Analyst, Procurement	4167	1.00		1.00	1.00
<b>Total Positions</b>		<b>19.33</b>	<b>20.33</b>	<b>23.33</b>	<b>20.33</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		1,066,567	1,029,012	1,068,470	1,086,655
Supplements	4190				
Overtime	4192		15,000	7,886	7,500
Bonus	4750	5,381		2,104	
OPS					
<b>Total Salaries</b>		<b>1,071,948</b>	<b>1,044,012</b>	<b>1,078,460</b>	<b>1,094,155</b>
Medical	4231	142,070	186,020	146,705	174,838
FICA	4220	79,441	79,867	79,483	83,703
FRS	4210	52,477	54,080	56,940	76,044
Workers Compensation	4240	32,946	34,000	38,021	
Unemployment Compensation	4250				
<b>Total Benefits</b>		<b>306,935</b>	<b>353,966</b>	<b>321,149</b>	<b>334,585</b>
<b>Personnel Costs</b>		<b>1,378,883</b>	<b>1,397,978</b>	<b>1,399,609</b>	<b>1,428,740</b>

**Financial Services**  
**Recommended Budget**  
**Fiscal Year 13-14**  
**Cost Center: 9420**

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>Recurring Expenses</b>					
Professional and Technical Services	4310	13,385		1,997	19,272
Legal Fees	4312				
CrossPointe Enhancements	4314	28,580			
Insurance	4320	199,063	200,000	209,665	
Travel In-State	4332	2,722	6,100	1,039	4,090
Travel Out-State	4333	201		8	
Repairs & Maintenance	4350	60,705	39,600	34,622	
Rentals	4360	1,372,826	1,554,616	1,634,286	162,938
Annual Software Licensing	4362	28,578	383,823	412,412	580,000
Postage	4371	13,875	30,250	16,716	16,315
Telephone	4372	380,083	480,000	407,124	
Internet Access	4373	61,697	57,000	79,804	
Communication Stipends	4374	22,340	26,551	23,532	
Other Purchased Services	4390	4,486	19,500	27,096	
Supplies	4510	492,714	456,800	289,709	380,925
Materials-Textbooks State Adopted	4520	(13)			
Capitalized Audio Visual Materials	4621				
Non-Capitalized Audio Visual Materials	4622				
Capitalized FFE	4641			15,832	
Non-Capitalized FFE	4642	490		4,749	
Capitalized Computer Hardware	4643				
Non-Capitalized Computer Hdwr	4644				
Capitalized Software	4691				
Non-Capitalized Software	4692		21,992		1,500,000
Bad Debt Expenses	4820	(4,000)			
Misc Expenses	4790				
Indirect Cost	4793				
Dues And Fees	4730	158,367	96,150	127,690	130,253
<b>Professional Staff Development</b>					
Travel In-State	4332	4,154	5,040	5,589	
Travel Out-State	4333	490		5,522	
Supplies	4510			565	
Dues And Fees	4730	1,235		1,977	
<b>Total Operating Expenses</b>		<b>2,841,979</b>	<b>3,377,422</b>	<b>3,299,933</b>	<b>2,793,793</b>
<b>TOTAL</b>		<b>\$ 4,220,863</b>	<b>\$ 4,775,400</b>	<b>\$ 4,699,542</b>	<b>\$ 4,222,533</b>

\*Position not included in 2013-14 budget.

# Accounting & Budget Services

## Recommended Budget

Fiscal Year 13-14

Cost Center: 9450

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>POSITIONS</b>					
Controller	4112	1.00	1.00	1.00	1.00
Manager, Budget	4113	1.00	1.00	1.00	1.00
Senior Accountant	4113	1.00	1.00	1.00	1.00
Senior Technician, Accounts Receivable	4161			1.00	1.00
Technician, Accounts Receivable*	4161	1.00	1.00		
Technician, Budget	4161			1.00	1.00
Assistant, Executive	4162	0.33	0.33	0.33	0.33
Specialist, Accounting	4165	1.00		2.00	1.00
Analyst, Budget	4167	2.00	2.00	2.00	2.00
<b>Total Positions</b>		<b>7.33</b>	<b>6.33</b>	<b>9.33</b>	<b>8.33</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		222,099	349,154	408,505	473,429
Supplements	4190	5,000			
Overtime	4192			590	
OPS					
<b>Total Salaries</b>		<b>227,099</b>	<b>349,154</b>	<b>409,095</b>	<b>473,429</b>
Medical	4231	11,528	57,920	35,644	71,638
FICA	4220	17,485	26,710	30,750	36,217
FRS	4210	11,190	18,086	21,192	32,903
<b>Total Benefits</b>		<b>40,203</b>	<b>102,716</b>	<b>87,587</b>	<b>140,759</b>
<b>Personnel Costs</b>		<b>267,302</b>	<b>451,870</b>	<b>496,682</b>	<b>614,188</b>
<b>Recurring Expenses</b>					
Professional & Technical Services	4310			9,000	15,000
Contract Labor	4311		5,000		
Legal Fees	4312				
Travel In-State	4332	304		2,246	1,380
Travel Out-State	4333				
Rentals	4360				
Postage	4371				
Communication Stipends	4374	6,254	10,015	11,319	
Other Purchased Services	4390				
Supplies	4510	1,209	200	95	
Purchasing Card Charges	4519				
Non-Capitalized FFE	4642			175	
Capitalized Computer Hardware	4643				
Non-Capitalized Computer Hdwr	4644				
Capitalized Software	4691				
Non-Capitalized Software	4692				
Dues And Fees	4730	0	23,550	96	40,000
<b>Professional Staff Development</b>					
Travel In-State	4332	1,185	2,330	1,109	
Travel Out-State	4333			535	
Supplies	4510	74			
Dues And Fees	4730	85			
<b>Total Operating Expenses</b>		<b>9,110</b>	<b>41,095</b>	<b>24,574</b>	<b>56,380</b>
<b>TOTAL</b>		<b>\$ 276,412</b>	<b>\$ 492,965</b>	<b>\$ 521,256</b>	<b>\$ 670,568</b>

\*Position not included in 2013-14 budget.

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## *HUMAN RESOURCES*

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Human Resources (HR) strives to provide efficient and quality customer service in four areas: Benefits and Compensation, Employment Services, Performance Management, and Operations. 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 of human resources. Reporting to the vice president are the following teams:

The Benefits and Compensation 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. The team is also responsible for all aspects of Compensation Administration, including market wage analysis and pay philosophies, salary schedules, job classifications, pay grades, compensation changes, and job descriptions. 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, educational assistance, ADA accommodations, worker's compensation, and the Employee Assistance Program.

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. This team monitors and analyzes performance metrics and trends in the marketplace specific to workforce planning, 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.

The Performance Management team ensures that there are systems and processes in place to support employee development while meeting state requirements for evaluating and reporting on key personnel performance. Clearly communicated expectations, defined performance outcomes, and a means for growth and development allow FLVS employees to understand how their role supports student success and sets the stage for frequent and transparent discussions with their supervisor.

The Operations team manages all transactions that impact an employee's status at FLVS. This team is responsible for onboarding, regulatory compliance (both state and federal), issuing and tracking of employment contracts, notification of employment status changes to relevant functional groups through PAF processing, and ensuring all required new hire paperwork is complete through Transformations, including but not limited to drug testing, fingerprinting, background checks, I-9 verification, and eVerify.

The Operations team also manages the HRIS business system which is the system of record for FLVS and includes data entry for: all employee demographic information, and all job information for FLVS staff to include position control, salary, assignments, etc. This system is also the source of various employee data reports, DOE reports, state survey data, and allows for ad-hoc reporting for all internal customers and the transfer of information to third party vendors that collaborate with other HR functional groups. These capabilities allow the Operations team to report on various HR metrics that are used throughout the organization. In addition, Operations administers the multi-state employment process, maintains the HR page on Staff Central (FLVS Intranet) and the online Employee Bio Directory, and is responsible for completing employment verifications in collaboration with the Payroll Department.

The Human Resources Department also oversees a human capital management program spearheaded by a senior associate. This position works in collaboration with Human Resources and Professional Learning to target competency development for all levels in the organization, assist in succession planning for staff, and focused leadership development for high potential leaders of FLVS. The senior associate provides professional development opportunities through individual/team assessments and coaching using nationally recognized tools and resources. The senior associate also participates in the creation of the strategic direction of FLVS serving as a member of the president and CEO's Leadership team.

**Vice President, Human Resources**

**Recommended Budget**

**Fiscal Year 13-14**

**Cost Center: 9510**

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>POSITIONS</b>					
Vice President, Human Resources	4111	1.00	1.00	1.00	1.00
Senior Associate	4113	1.00	0.65	0.65	1.50
Assistant, Executive	4162	0.50	0.50	0.50	0.50
<b>Total Positions</b>		<b>2.50</b>	<b>2.15</b>	<b>2.15</b>	<b>3.00</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		246,118	210,590	214,965	288,269
Supplements	4190				
Overtime	4192			45	
OPS	4750				
One time market adjustment			2,118,929		
<b>Total Salaries</b>		<b>246,118</b>	<b>2,329,519</b>	<b>215,010</b>	<b>288,269</b>
Medical	4231	21,628	19,673	21,318	25,800
FICA	4220	17,843	178,208	15,575	22,053
FRS	4210	13,704	120,669	12,499	20,035
<b>Total Benefits</b>		<b>53,175</b>	<b>318,550</b>	<b>49,392</b>	<b>67,887</b>
<b>Personnel Costs</b>		<b>299,293</b>	<b>2,648,069</b>	<b>264,402</b>	<b>356,156</b>
<b>Recurring Expenses</b>					
Professional & Technical Services	4310			9,703	
Contract Labor	4311	8,870	10,000		
Legal Fees	4312				
Travel In-State	4332	1,320	6,500	3,692	460
Travel Out-State	4333				8,225
Repairs & Maintenance	4350				
Rentals	4360				
Postage	4371	11	125		125
Telephone	4372				
Internet Access	4373				
Communication Stipends	4374	4,200	3,465	3,465	
Other Purchased Services	4390	250			
Supplies	4510	39	100	183	500
Materials-Textbooks State Adopted	4520				
Periodicals	4530	99	1,200	95	2,000
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	2,104	2,575	440	2,500
<b>Professional Staff Development</b>					
Travel In-State	4332	1,384	3,500	1,589	1,400
Travel Out-State	4333				
Other Purchased Services	4390	(36)			
Dues And Fees	4730	98	1,000	2,049	500
<b>Total Operating Expenses</b>		<b>18,339</b>	<b>28,465</b>	<b>21,217</b>	<b>15,710</b>
<b>TOTAL</b>		<b>\$ 317,632</b>	<b>\$ 2,676,534</b>	<b>\$ 285,619</b>	<b>\$ 371,866</b>

**Human Resources**  
**Recommended Budget**  
**Fiscal Year 13-14**  
**Cost Center: 9520**

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>POSITIONS</b>					
Director, Human Resources*	4112	1.00	1.00		
Director, Employment Svcs/Performance Mgmt	4112			1.00	1.00
Manager, Benefits*	4113	1.00	1.00		
Manager, Employment Svcs	4113			1.00	1.00
Manager, Performance Management	4113			1.00	1.00
Senior Manager, Comp & Benefits	4113			1.00	1.00
Senior Manager, Employee Relations*	4113	1.00	1.00	1.00	
Senior Manager, Employment Svcs*	4113	1.00	1.00	1.00	
Assistant, General*	4160			1.00	
Representative, Employment Svcs Support*	4161	1.00	1.00		
Senior Representative, Employment Svcs Support	4161			1.00	1.00
Senior Technician*	4161	3.00	2.00	1.00	
Senior Technician, Lead Peer Employment Svcs*	4161			1.00	
Senior Technician, Operations	4161				1.00
Senior Technician, Staffing	4161		2.00		1.00
Technician, Benefits	4161	1.00	1.00	1.00	1.00
Technician, Employee Relations*	4161			1.00	
Technician, Operations	4161	1.00	1.00	1.00	1.00
Technician, Staffing	4161	3.00	2.00	8.00	7.00
Assistant, Administrative	4162	1.00	1.00	2.00	1.00
Assistant, Executive	4162	0.50	0.50	0.50	0.50
Representative, Customer Care*	4162	3.00	3.00	3.00	
Analyst, HR Applications	4165	1.00	1.00	1.00	1.00
Coordinator, Team Lead Staffing*	4165	1.00	1.00		
Specialist, Benefits	4165	1.00	1.00	1.00	1.00
Specialist, Compensation	4165			1.00	1.00
Specialist, Employee Relations*	4165			1.00	
Specialist, Marketing	4165			0.50	1.00
Specialist, Performance Management	4165			1.00	1.00
Specialist, Records Management*	4165	1.00	1.00		
Specialist, Staffing	4165	3.00			6.00
Specialist, Staffing Support*	4165		3.00	9.00	
Specialist, Strategic Recruiting/Outreach*	4165	1.00	1.00		
Specialist, Team Lead Employee Relations*	4165	1.00	1.00		
Specialist, Team Lead Operations	4165			1.00	1.00
<b>Total Positions</b>		<b>26.50</b>	<b>26.50</b>	<b>42.00</b>	<b>29.50</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		1,262,543	1,277,376	1,481,157	1,454,997
Supplements	4190	4,721	404,000	4,770	205,500
Overtime	4192		10,000	46,593	0
Bonus	4750			1,500	
Intern	4753	13,532	0		0
Employee Adjustment	4100				
<b>Total Salaries</b>		<b>1,280,795</b>	<b>1,691,376</b>	<b>1,534,020</b>	<b>1,660,497</b>
Medical	4231	173,730	242,475	191,172	253,700
FICA	4220	94,868	129,390	113,739	127,028
FRS	4210	62,126	87,613	79,361	115,405
Workers Compensation	4240	29		45	45,000
Misc Payroll Taxes	4260	510			
<b>Total Benefits</b>		<b>331,263</b>	<b>459,479</b>	<b>384,317</b>	<b>541,133</b>
<b>Personnel Costs</b>		<b>1,612,058</b>	<b>2,150,855</b>	<b>1,918,337</b>	<b>2,201,630</b>

**Human Resources**  
**Recommended Budget**  
**Fiscal Year 13-14**  
**Cost Center: 9520**

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>Recurring Expenses</b>					
Unemployment Compensation	4250	408,655	500,000	230,088	
Professional & Technical Services	4310			121,258	138,150
Contract Labor	4311	110,828	91,100	8,750	
Legal Fees	4312				
Travel In-State	4332	885	2,740	1,566	7,460
Travel Out-State	4333			1,361	
Repairs & Maintenance	4350				
Rentals	4360	75,300	148,765	87,138	473,161
Postage	4371	830	380	486	640
Telephone	4372				
Internet Access	4373				
Communication Stipends	4374	24,503	26,004	30,247	
Other Purchased Services	4390	75,794	464,478	537,078	286,985
Supplies	4510	4,219	9,900	2,820	1,850
Materials-Textbooks State Adopted	4520				
Periodicals	4530	177		7	
Capitalized Audio Visual Materials	4621		2,000		
Non-Capitalized FFE	4642	150		1,325	
Capitalized Software	4691				
Non-Capitalized Software	4692				
Dues And Fees	4730	2,417	11,367	3,680	11,330
Insurance Admin Fees	4772	3,892			
<b>Professional Staff Development</b>					
Travel In-State	4332	784	5,690	328	6,850
Travel Out-State	4333		1,500	1,073	
Supplies	4510			33	
Dues And Fees	4730	1,465		184	1,600
<b>Total Operating Expenses</b>		<b>709,900</b>	<b>1,263,924</b>	<b>1,027,422</b>	<b>928,026</b>
<b>TOTAL</b>		<b>\$ 2,321,958</b>	<b>\$ 3,414,779</b>	<b>\$ 2,945,759</b>	<b>\$ 3,129,656</b>

\*Position not included in 2013-14 budget.



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## *COMMUNITY RELATIONS*

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The Community Relations Department is comprised of five areas: Research, Media Relations & Internal Communications, Marketing, and Customer Communications. Our role is to inform public, private, and homeschool 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 Community Relations Department ensures that enrollment goals are met and helps to launch new business initiatives and revenue streams for the organization. In addition, we maximize the FLVS experience for our stakeholders.

This department is led by the chief community relations officer. Reporting to the chief are the following teams:

The Research team is responsible for conducting qualitative and quantitative market research efforts and intentional customer listening. Items produced/created by this team include the following: feedback analysis, efficacy studies, research opportunities, discussion groups, student involvement, product testing, white papers, surveys, and focus groups.

The Media Relations & Internal Communications team creates all FLVS news releases; manages both in state and national media relations, conference presentations, and award entries; and develops and disseminates all internal FLVS communications to staff, students, and families.

The 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, Intranet, and mobile sites. Items produced/created by this team include the following: peak 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, market feedback and guidance for new customer-facing systems, strategic planning, course launch planning, course tours, and customer persona development.

The Customer Communications team manages the FLVS Inbound and Outbound Customer Contact Center, the [info@flvs.net](mailto:info@flvs.net) inbox, and all student transcript requests. The Customer Contact Center is the primary customer service provider for students, parents, and physical school counselors.

*Chief Community Relations Officer*

**Recommended Budget**

**Fiscal Year 13-14**

**Cost Center: 9641**

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>POSITIONS</b>					
Chief Community Relations Officer	4111		1.00		1.00
Chief Officer, Communications & Marketing*	4112			1.00	
Assistant, Executive	4162		1.00	0.50	0.50
<b>Total Positions</b>		<b>0.00</b>	<b>2.00</b>	<b>1.50</b>	<b>1.50</b>
<b>APPROPRIATIONS</b>					
Regular Salaries			159,226	147,300	146,796
Supplements	4190				
Overtime	4192				
OPS					
<b>Total Salaries</b>		<b>0</b>	<b>159,226</b>	<b>147,300</b>	<b>146,796</b>
Medical	4231		18,300	16,873	12,900
FICA	4220		12,181	10,108	11,230
FRS	4210		8,248	9,053	10,202
<b>Total Benefits</b>		<b>0</b>	<b>38,729</b>	<b>36,034</b>	<b>34,332</b>
<b>Personnel Costs</b>		<b>0</b>	<b>197,955</b>	<b>183,334</b>	<b>181,128</b>
<b>Recurring Expenses</b>					
Contract Labor	4311				
Legal Fees	4312				
Travel In-State	4332		5,000	2,757	3,150
Travel Out-State	4333		6,000	3,734	5,000
Repairs & Maintenance	4350				
Rentals	4360				15,600
Postage	4371			29	
Telephone	4372				
Internet Access	4373				
Communication Stipends	4374		2,544	2,348	
Other Purchased Services	4390				
Supplies	4510		500	453	500
Purchasing Card Charges	4519				
Materials-Textbooks State Adopted	4520				
Periodicals	4530		200	459	500
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	508	500
<b>Professional Staff Development</b>					
Travel In-State	4332		1,070	31	150
Travel Out-State	4333				
Supplies	4510			474	
Dues And Fees	4730				
<b>Total Operating Expenses</b>		<b>0</b>	<b>15,814</b>	<b>10,793</b>	<b>25,400</b>
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ 213,769</b>	<b>\$ 194,127</b>	<b>\$ 206,528</b>

\*Position not included in 2013-14 budget.

**Community Relations**

**Recommended Budget**

**Fiscal Year 13-14**

**Cost Center: 9640**

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>POSITIONS</b>					
Chief Marketing and Communications Officer*	4111	1.00			
Director, Communications*	4112	1.00			
Director, Community Relations	4113				1.00
Director, Marketing*	4112	1.00	1.00	1.00	
Senior Manager, Marketing*	4113	1.00	1.00	1.00	
Manager, Service Center Operations	4113				1.00
Representative, Support	4161		1.00	1.00	1.00
Customer Care Rep, Lead	4161				2.00
Assistant, Executive	4162	1.00		0.50	0.50
Assistant, Senior Administrative*	4162	2.00	1.00	1.00	
Coordinator, Grant*	4165	1.00			
Graphic Designer	4165	2.00	2.00	1.00	1.00
Graphic Designer, Junior*	4165			1.00	
Producer, Web Services	4165	2.00	1.00	1.00	2.00
Specialist, Communication	4165	4.00			2.00
Specialist, Community Engagement*	4165	1.00			
Specialist, Community Relations	4165				1.00
Specialist, Market Research	4165	1.00	1.00	1.00	1.00
Specialist, Marketing*	4165			0.50	
Specialist, Product Marketing	4165	1.00	2.00	2.00	2.00
Specialist, Strategic Marketing	4165	3.00	3.00	2.00	1.00
Specialist, Team Lead Market Research	4165			1.00	1.00
Specialist, Team Lead Strategic Marketing	4165			1.00	1.00
Analyst, Market Research	4167	1.00	1.00	1.00	1.00
<b>Total Positions</b>		<b>23.00</b>	<b>14.00</b>	<b>16.00</b>	<b>18.50</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		1,266,133	755,256	735,405	1,008,406
Supplements	4190		4,000	2,000	8,000
Overtime	4192			1,661	
Interns	4753	24,877	0		0
OPS					
<b>Total Salaries</b>		<b>1,291,011</b>	<b>759,256</b>	<b>739,066</b>	<b>1,016,406</b>
Medical	4231	153,157	128,100	101,006	159,100
FICA	4220	97,499	58,083	55,521	77,755
FRS	4210	63,645	39,329	38,283	70,640
<b>Total Benefits</b>		<b>314,301</b>	<b>225,513</b>	<b>194,810</b>	<b>307,495</b>
<b>Personnel Costs</b>		<b>1,605,312</b>	<b>984,769</b>	<b>933,876</b>	<b>1,323,901</b>
<b>Recurring Expenses</b>					
Professional & Technical Services	4310			646,429	702,300
Contract Labor	4311	218,126	311,000		
Travel In-State	4332	11,613	14,400	7,649	18,750
Travel Out-State	4333	11,352	10,000	5,613	10,500
Repairs & Maintenance	4350				
Rentals	4360	8,175	37,480	12,353	62,831
Annual Software Licensing	4362		3,000	333	3,000
Postage	4371	10,919	3,000	595	2,200
Telephone	4372				
Internet Access	4373	50			
Communication Stipends	4374	40,476	25,644	23,956	
Other Purchased Services	4390	975,312	1,332,350	409,739	2,185,172
Supplies	4510	16,524	10,250	2,601	6,050
Purchasing Card Charges	4519				
Materials-Textbooks State Adopted	4520				
Periodicals	4530		1,500	35	1,300
Non-Capitalized FFE	4642	7,163		1,123	
Capitalized Computer Hardware	4643				
Non-Capitalized Computer Hdwr	4644	3,796			
Dues And Fees	4730	24,500	5,450	375	1,000
<b>Professional Staff Development</b>					
Travel In-State	4332	2,223	1,950	557	3,115
Travel Out-State	4333	800			
Supplies	4510	203		12	
Dues And Fees	4730	597			
<b>Total Operating Expenses</b>		<b>1,331,830</b>	<b>1,756,024</b>	<b>1,111,370</b>	<b>2,996,218</b>
<b>TOTAL</b>		<b>\$ 2,937,142</b>	<b>\$ 2,740,793</b>	<b>\$ 2,045,246</b>	<b>\$ 4,320,119</b>

\*Position not included in 2013-14 budget.

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## ***BUSINESS DEVELOPMENT***

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The Florida Services Department is charged with promoting and marketing all FLVS products and services to Florida public, private, and homeschool students and their respective schools and districts. These include: Kindergarten through 12<sup>th</sup> grade courses in FLVS Part Time, FLVS Full Time, Virtual and Blended Charters, FLVS Franchises, Virtual Learning Labs (VLLs), and products and services sold through Spectrum: A Learning Marketplace. (Spectrum is a collection of educational products and services carefully selected by Florida Virtual School for their quality and proven results.)

There are six teams within the Florida Services Department: Florida Relations team, Education Consultants team, Florida Franchises team, Blended Learning team, Elementary team, and Innovation team. The department is led by the chief business development officer.

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.

The Education Consultant 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. The team promotes Apps, professional development, enrichment courses, adult education courses, consultative services, and supplemental course content. The revenue will allow FLVS to continue research and development.

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 30 franchises, representing 57 Florida districts. The team provides training, support, and guidance to the district franchise managers.

The Blended Learning team is responsible for promoting, maintaining, and implementing VLLs in Florida. The team acts as liaison between the DRMs and FLVS to support the day-to-day operations of these labs in an effort to improve students' success.

The Elementary team researches state-of-the-art products and collaborates with schools on how to provide quality, virtual education. The team promotes Florida Services to the elementary market by researching, testing, and implementing programs including part-time and supplemental offerings.

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, as well as operations for existing lines of business developed by the department. The team also oversees the formation of new relationships for new lines of business, monitors effectiveness and return on initiatives, guides strategic direction for Florida global technology, manages the implementation of new product offerings, and evaluates effectiveness of initiatives.

**Chief Business Development Officer**

**Recommended Budget**

**Fiscal Year 13-14**

**Cost Center: 9710**

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>POSITIONS</b>					
Chief Business Development Officer	4111	1.00	1.00	1.00	0.50
Vice President, Florida Services*	4111				
Director, Florida Services	4112	1.00	0.75	0.75	0.20
Manager, Blended Learning*	4113	1.00			
Manager, Product Development*	4113	1.00	1.00	1.00	
Senior Associate, Elementary Program	4113	1.00	1.00	1.00	1.00
Senior Manager, Product Development*	4113	1.00	1.00	1.00	
Senior, Manager*	4113	1.00			
Representative, Florida Services*	4161	2.00			
Support Representative, VLL Elementary	4161			1.00	1.00
Technician, Support*	4161	1.00	1.00	0.50	
Assistant, Executive	4162	0.50	0.50	0.50	0.25
Assistant, Senior Administrative	4162	0.50	0.50		0.50
Specialist, Blended Learning	4165	1.00	3.00	2.00	1.00
Specialist, Team Lead Blended Learning	4165			1.00	1.00
<b>Total Positions</b>		<b>12.00</b>	<b>9.75</b>	<b>9.75</b>	<b>5.45</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		434,790	654,579	637,348	341,614
Supplements	4190			2,185	
Overtime	4192			3,787	
OPS					
<b>Total Salaries</b>		<b>434,790</b>	<b>654,579</b>	<b>643,320</b>	<b>341,614</b>
Medical	4231	68,974	89,213	69,283	46,870
FICA	4220	39,407	50,075	45,486	26,133
FRS	4210	27,575	33,907	34,586	23,742
<b>Total Benefits</b>		<b>135,956</b>	<b>173,195</b>	<b>149,355</b>	<b>96,746</b>
<b>Personnel Costs</b>		<b>570,746</b>	<b>827,774</b>	<b>792,675</b>	<b>438,360</b>
<b>Recurring Expenses</b>					
Contract Labor	4311				
Legal Fees	4312				
Travel In-State	4332	19,987	64,500	31,265	42,200
Travel Out-State	4333	15,831	5,000	17,897	10,500
Repairs & Maintenance	4350				
Rentals	4360	270		6,255	108,980
Postage	4371	34	350	413	50
Telephone	4372				
Internet Access	4373				
Communication Stipends	4374	13,012	14,577	14,707	
Other Purchased Services	4390	50,000	80,000	79,933	
Supplies	4510	635	3,000	1,300	500
Materials-Textbooks State Adopted	4520				
Capitalized FFE	4641				
Non-Capitalized FFE	4642			150	
Capitalized Software	4691				
Non-Capitalized Software	4692				
Dues And Fees	4730	1,318		1,017	
<b>Professional Staff Development</b>					
Travel In-State	4332	997	3,658	371	3,825
Travel Out-State	4333	2,234	4,000	946	
Supplies	4510	41		123	
Dues And Fees	4730	398			
<b>Total Operating Expenses</b>		<b>104,756</b>	<b>175,085</b>	<b>154,377</b>	<b>166,055</b>
<b>TOTAL</b>		<b>\$ 675,502</b>	<b>\$ 1,002,859</b>	<b>\$ 947,052</b>	<b>\$ 604,415</b>

\*Position not included in 2013-14 budget.

**Florida Services**  
**Recommended Budget**  
**Fiscal Year 13-14**  
**Cost Center: 9720**

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>POSITIONS</b>					
Senior Manager, Florida Relations*	4113	1.00	1.00	1.00	
Manager, District Relations	4134	9.00	8.00	7.00	7.00
Manager, Lead Peer District Relations	4134	1.00			1.00
Manager, Lead Team District Relations*	4134			1.00	
Representative, Support	4161			1.00	1.00
Senior Representative, Support*	4161	1.00		1.00	
Senior Technician, Support*	4161		1.00		
Specialist, Support	4165	1.00	1.00	1.00	1.00
<b>Total Positions</b>		<b>13.00</b>	<b>11.00</b>	<b>12.00</b>	<b>10.00</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		732,887	643,316	563,409	572,400
Supplements	4190		1,500	3,000	9,500
Overtime	4192			644	
OPS					
<b>Total Salaries</b>		<b>732,887</b>	<b>644,816</b>	<b>567,053</b>	<b>581,900</b>
Medical	4231	109,822	100,650	72,247	86,000
FICA	4220	52,747	49,328	42,529	44,515
FRS	4210	34,734	33,401	29,373	40,442
<b>Total Benefits</b>		<b>197,303</b>	<b>183,380</b>	<b>144,149</b>	<b>170,957</b>
<b>Personnel Costs</b>		<b>930,190</b>	<b>828,196</b>	<b>711,202</b>	<b>752,857</b>
<b>Recurring Expenses</b>					
Professional & Technical Services	4310			38,726	15,000
Contract Labor	4311	65364	60,000		
Legal Fees	4312				
Travel In-State	4332	89,350	54,600	21,410	38,250
Travel Out-State	4333	6,297	3,000	2,618	
Repairs & Maintenance	4350				8,250
Rentals	4360	49,712	39,000	10,833	16,720
Auto Lease	4363	22,581	75,000	67,400	75,000
Postage	4371	1,623	4,650	2,253	1,000
Telephone	4372	(424)			
Internet Access	4373				
Communication Stipends	4374	21,283	20,940	18,118	
Other Purchased Services	4390	74,515	110,000	62,728	13,000
Supplies	4510	14,624	3,250	5,039	1,400
Capitalized FFE	4641				
Non-Capitalized FFE	4642	450	4,200	150	
Capitalized Computer Hardware	4643				
Non-Capitalized Computer Hdw	4644	30			
Capitalized Software	4691				
Non-Capitalized Software	4692				
Dues And Fees	4730	4,408	5,000	5,971	
Interdepartment					
<b>Professional Staff Development</b>					
Travel In-State	4332	1,748	6,910	909	7,010
Travel Out-State	4333			214	
Supplies	4510			48	
Dues And Fees	4730				
<b>Total Operating Expenses</b>		<b>351,560</b>	<b>386,550</b>	<b>236,416</b>	<b>175,630</b>
<b>TOTAL</b>		<b>\$ 1,281,750</b>	<b>\$ 1,214,746</b>	<b>\$ 947,618</b>	<b>\$ 928,487</b>

\*Position not included in 2013-14 budget.

**Florida Franchises**  
**Recommended Budget**  
**Fiscal Year 13-14**  
**Cost Center: 9120/9131/9140/9720, Fund 930**

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>POSITIONS</b>					
Chief Business Development Officer	4111				0.25
Director, Florida Services*	4112		0.25	0.25	
Director, Instructional Models	4112	0.45			0.80
Senior Associate*	4112				
Senior Manager, Franchise Operations	4113	1.00	1.00	1.00	1.00
Manager, District Relations	4134		2.00	2.00	2.00
Representative, Program Support	4161			1.00	1.00
Assistant, Executive	4162	1.00	1.00		0.13
Specialist, Professional Learning	4165	2.00	1.00	1.00	1.00
Specialist, Quality Assurance	4165		1.00	1.00	1.00
<b>Total Positions</b>		<b>4.45</b>	<b>6.25</b>	<b>6.25</b>	<b>7.18</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		193,354	350,916	386,263	469,822
Part-Time					
Supplement	4190			231	
Overtime	4192			830	
One time market adjustment	4750		9,475		
<b>Total Salaries</b>		<b>193,354</b>	<b>360,391</b>	<b>387,324</b>	<b>469,822</b>
Medical	4231	24,190	57,188	62,184	61,748
FICA	4220	14,120	27,570	27,346	35,941
FRS	4210	9,161	18,177	19,484	32,653
<b>Total Benefits</b>		<b>47,471</b>	<b>102,935</b>	<b>109,014</b>	<b>130,342</b>
<b>Personnel Costs</b>		<b>240,825</b>	<b>463,326</b>	<b>496,338</b>	<b>600,164</b>
<b>Recurring Expenses</b>					
Contract Labor	4311	486			
Legal Fees	4312				
Travel In-State	4332	1,469	1,500	2,600	16,500
Travel Out-State	4333			78	
Rentals	4360			405,550	5,000
Postage	4371	37	5,000	16	200
Telephone	4372				
Internet Access	4373				
Communication Stipends	4374	4,663	9,645	11,191	
Other Purchased Services	4390		44,000	13,256	47,000
Supplies	4510	10,582	15,000	24,825	16,000
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				
Indirect Charge - LMS & Tier 1	4793	517,524	549,889	659,989	1,375,213
Estimated Course Costs	4793			536,326	699,814
Other Indirect Cost Charge	4793			194,272	206,077
Bad Debt Expense	4820	(33,843)			
<b>Professional Staff Development</b>					
Travel In-State	4332		1,442	117	265
Travel Out-State	4333				
Dues and Fees	4730	199	700	372	
<b>Total Operating Expenses</b>		<b>501,117</b>	<b>627,176</b>	<b>1,848,592</b>	<b>2,366,069</b>
<b>TOTAL</b>		<b>\$ 741,942</b>	<b>\$ 1,090,502</b>	<b>\$ 2,344,930</b>	<b>\$ 2,966,233</b>

\*Position not included in 2013-14 budget.

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## FLVS GLOBAL

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FLVS Global 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 65 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 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. Internal account managers are assigned a specific national territory. Externally, channel partners, distributors, and resellers are also a part of the sales team. The vice president of FLVS Global 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 of FLVS Global support the account managers and the channel partners. 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 team also provides oversight and supervision to the Global School client support team. 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 integral to the business, as FLVS Global sales all involve support and delivery of online products. The team resolves client tickets, delivers products to clients, liaisons with Pearson and client IT teams, and interfaces with FLVS internal development and support teams, including quality analysts and outside support groups such as iPort. The technical manager is part of the FLVS Global Leadership team.

The Product Support and Development 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. The eSolutions team is charged with providing curriculum support and knowledge, including



securing and writing RFPs. They are also responsible for the development, support, and delivery of professional development; providing direct support to the sales team; and serving as liaisons between the Sales team and the FLVS Curriculum and Professional Learning teams. Additionally, the Product Support and Development team is responsible for following products from their development (usually from an FLVS internal team) through delivery to FLVS Global; interfacing regularly with many FLVS teams including Curriculum, IT, and Marketing, Communications, & Student Experience; and working with the FLVS Global Business Operations and Sales team, giving the green light on newly released products. Another group, the Custom Development team, specs and creates all custom development, including content development and design. The Product Support and Development team is headed up by a senior manager who is part of the FLVS Global Leadership team.

**FLVS Global**  
**Recommended Budget**  
**Fiscal Year 13-14**  
**Cost Center: 9610**

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>POSITIONS</b>					
Chief Business Development Officer	4111				0.25
General Manager, FLVS Global*	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
Account Manager, FLVS Global	4113			3.00	4.00
Manager, Business Operations	4113	1.00	1.00	1.00	1.00
Manager, Communication and Marketing	4113				1.00
Manager, Product	4113	1.00	2.00	2.00	1.00
Manager, Technical Services	4113	1.00	1.00	1.00	1.00
Senior Associate, AP Programs*	4113	1.00			
Senior Manager	4113		1.00		1.00
Senior Manager, eSolutions	4113	1.00		1.00	1.00
Representative, Client Support	4161	2.00	1.00	1.00	1.00
Senior Representative, Client Support*	4161	1.00			
Assistant, Executive	4162				0.12
Representative, Field Operations Support	4162			1.00	1.00
Associate, Administrative*	4164	1.00	1.00		
Liaison, eSolutions	4165	8.00	6.00	2.00	2.00
Specialist, Client Support	4165	2.00	3.00	3.00	3.00
Specialist, eSolutions	4165			1.00	1.00
Specialist, Instructional Design	4165		2.00	2.00	2.00
Specialist, Team Lead Business Operations*	4165	1.00	1.00	1.00	
Analyst, Quality	4167		1.00	1.00	1.00
<b>Total Positions</b>		<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>23.37</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		1,237,628	1,418,091	1,374,177	1,542,996
Overtime	4192				
Supplements	4190		4,000	2,000	0
Bonus	4750	17,148	38,288	38,288	0
<b>Total Salaries</b>		<b>1,254,776</b>	<b>1,460,379</b>	<b>1,414,465</b>	<b>1,542,996</b>
Medical	4231	141,612	201,300	201,300	200,982
FICA	4220	89,605	111,719	108,207	118,039
FRS	4210	61,905	75,648	73,269	107,238
<b>Total Benefits</b>		<b>293,122</b>	<b>388,667</b>	<b>382,776</b>	<b>426,259</b>
<b>Personnel Costs</b>		<b>1,547,898</b>	<b>1,849,046</b>	<b>1,797,241</b>	<b>1,969,255</b>
<b>Recurring Expenses</b>					
Professional & Technical Services	4310				167,663
Contract Labor	4311	917,018	258,000	250,791	280,000
Legal Fees	4312				
Travel In-State	4332	11,720	19,000	9,242	42,800
Travel Out-State	4333	106,847	263,000	263,000	253,000
Rentals	4360	279,775	220,745	220,745	250,087
Annual Software Licensing	4362		63,400	25,491	66,860
Postage	4371	1,935	9,000	2,214	11,200
Telephone	4372	203			
Internet Access	4373	420	1,800	562	2,100
Communication Stipends	4374	35,928	40,524	38,351	
Other Purchased Services	4390	210,550	207,250	207,250	196,100
SLA Agreements	4391		296,500	347,546	980,000
Materials & Supplies	4510	34,430	28,100	28,100	16,300
Periodicals	4530	56			
Non-Capitalized FFE	4642	300		300	
Capitalized Computer Hardware	4643				
Non-Capitalized Computer Hdwr	4644	2,678		272	
Capitalized Software	4691				
Non-Capitalized Software	4692	100		70	
Dues And Fees	4730	138,305	70,653	70,653	143,050
Indirect Cost Charge	4793				327,168
Bad Debt Expense	4820	(26,051)			
<b>Professional Staff Development</b>					
Travel In-State	4332	999	5,770	679	4,313
Travel Out-State	4333	3,971		4,229	1,200
Supplies	4510	138			
Dues And Fees	4730	876		375	
<b>Total Operating Expenses</b>		<b>1,720,198</b>	<b>1,483,742</b>	<b>1,469,870</b>	<b>2,741,841</b>
<b>Transfers Out</b>	4990				
<b>TOTAL</b>		<b>\$ 3,268,096</b>	<b>\$ 3,332,788</b>	<b>\$ 3,267,111</b>	<b>\$ 4,711,096</b>

\*Position not included in 2013-14 budget.

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## ***FLVS GLOBAL SCHOOL***

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Florida Virtual School is an established leader in developing and providing virtual Kindergarten – 12<sup>th</sup> 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.

FLVS Global School serves students in 49 states, and 65 countries. Specifically there were 3,350 students in 5,260 half-credit enrollments in the 2012-13 school year. Of those enrollments, 4,455 were in the United States and 805 were international. Enrollment is open to public, private, and homeschool students on a tuition basis. Currently FLVS Global School has 199 clients.

FLVS Global School has 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. (The Global School teachers must be certified in many different states in order to meet customers' needs and state laws and regulations.) Instructors are highly qualified and certified within the subject they are teaching. Two have doctoral degrees.

FLVS Global School also has an administrative staff including a principal and a director as well as a client operations manager and client support representatives who work with students and clients, and provide support to the teachers and principal.

**FLVS Global School**  
**Recommended Budget**  
**Fiscal Year 13-14**  
**Cost Center: 9620**

Description	FY11-12 Actual Results		FY12-13 Adopted Budget		FY12-13 Projected Results		FY13-14 Recommended Budget	
Instruction								
Instructor	14.00	677,271	15.00	682,710	16.00	759,695	20.00	998,971
Instructor - PT	9.00	2,768	8.00	99,336	9.00	140,096	9.00	143,883
Instructor, Quality Assurance			1.00	10,000	1.00	10,000	1.00	10,000
Total Teachers	23.00	680,039	24.00	792,046	26.00	909,791	30.00	1,152,854
One time market adjustment		0		21,385				
Teacher Career Ladder		0		30,000				30,000
Supplement		1,730				519		
Total Salaries	23.00	681,769	24.00	843,431	26.00	910,310	30.00	1,182,854
Medical		81,746		146,400		138,365		172,000
FICA		51,948		64,522		69,639		90,488
FRS		33,546		43,690		63,772		82,208
Total Benefits		167,240		254,612		271,776		344,697
Instructional Materials		18,563				26,991		
Telephone								
Postage		8		4,000		12		3,500
Communication Stipends		30,049		29,612		33,517		
Travel In-State		673		3,000		315		1,000
Travel Out-State								5,000
Other Purchased Services		175		30,000		40		7,000
Repairs & Maintenance								
Rentals		23,138				25,842		
Supplies				20,000		8,312		45,000
Dues & Fees		231		1,500		3,911		10,500
Total Operating Expenses		72,837		88,112		98,940		72,000
Travel In-State		453		3,600		190		3,000
Travel Out-State		0						
Dues & Fees		3,227				805		
Total Staff Development		3,680		3,600		995		3,000
Total Instruction	23.00	925,526	24.00	1,189,755	26.00	1,282,021	30.00	1,602,551
School Administration								
Manager, Client Operations							1.00	64,315
Representative, Client Support	1.00	35,093	1.00	35,626	2.00	54,336	2.00	69,176
School Principal, FLVS Global	1.00	73,279	1.00	72,100	1.00	76,331	1.00	77,025
Senior Representative, Client Support*	1.00	42,133	1.00	42,133				
Specialist, Team Lead Client Ops*					1.00	41,859		
Total Administration	3.00	150,505	3.00	149,859	4.00	172,526	4.00	210,516
Overtime						1,051		
One time market adjustment				4,105				
Supplements								
Total Salaries	3.00	150,505	3.00	153,964	4.00	173,577	4.00	210,516
Medical		24,221		27,450		25,508		34,400
FICA		10,701		11,778		13,198		16,104
FRS		7,415		8,188		12,064		14,631
Total Benefits		42,337		47,416		50,770		65,135
Contract Labor		10,725				26,090		
Travel In-State		1,228		2,000		1,116		2,900
Travel Out-State		2,412				3,030		6,500
Postage								1,500
Rentals						35,950		
Software Service Rental								82,500
Communication Stipends		2,100		2,100		3,533		
Commission						147,461		300,000
Other Purchased Services								30,000
Dues And Fees		886		1,000				700
Bad Debt Expense		(5,325)						
Course Costs								59,744
Indirect Cost Charge								176,818
Total Operating Expenses		12,026		5,100		217,180		660,662
Travel In-State		1,814		750		424		600
Travel Out-State		0		460		109		1,200
Dues And Fees		359						
Total Staff Development		2,173		1,210		533		1,800
Total School Administration	3.00	207,041	3.00	207,690	4.00	442,060	4.00	938,113
School Total	26.00	\$ 1,132,567	27.00	\$ 1,397,446	30.00	\$ 1,724,081	34.00	\$ 2,540,664

\*Position not included in 2013-14 budget.

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## ***FLVS DEVELOPMENT FUND 923***

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The sources of revenue for the FLVS development fund are the profits from the FLVS enterprise funds (FLVS Global, FLVS Global School, Florida Franchises), and other sources of revenue, including FLVS purchasing card rebates and donations from The Foundation for Florida Virtual School. The appropriations are allocated for the professional learning conference, infrastructure, new courses, and business opportunities.

**FLVS Development Fund**  
**Recommended Budget**  
**Fiscal Year 13-14**  
**Cost Center: Various, Fund 923**

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
Strategic Partnerships					304,473
Florida Services Product Development & Sales		319,800	388,349	410,004	809,504
Professional Development Conference		882,174	1,362,353	1,056,331	1,390,915
Florida Advocacy		200,223	212,000	212,000	258,600
Course Development		255,144			
Research Development & Innovation			1,764,125		
Transfers Out		650			
TOTAL		\$ 1,657,991	\$ 3,726,827	\$ 1,678,335	\$ 2,763,492

**Strategic Partnerships Development Fund**

**Recommended Budget**

**Fiscal Year 13-14**

**Cost Center: 9004**

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>POSITIONS</b>					
Vice President, Strategic Partnerships	4111				1.00
Manager, Strategic Partnerships	4113				1.00
Assistant, Executive	4162				0.50
<b>Total Positions</b>					<b>2.50</b>
<b>APPROPRIATIONS</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
Regular Salaries					234,776
Part-Time					
Overtime	4192				
Adjuncts					
<b>Total Salaries</b>					<b>234,776</b>
Medical	4231	0	0	0	21,500
FICA	4220				17,960
FRS	4210				16,317
<b>Total Benefits</b>		0	0	0	<b>55,777</b>
<b>Personnel Costs</b>		0	0	0	<b>290,553</b>
<b>Recurring Expenses</b>					
Professional & Technical Services	4310				
Contract Labor	4311				
Legal Fees	4312				
Travel In-State	4332				1,000
Travel Out-State	4333				12,000
Repairs & Maintenance	4350				
Rentals	4360				
Postage	4371				
Telephone	4372				
Internet Access	4373				
Communication Stipends	4374				
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				
Capitalized Computer Hardware	4643				
Non-Capitalized Computer Hdwr	4644				
Capitalized Software	4691				
Non-Capitalized Software	4692				
Dues And Fees	4730				
<b>Professional Staff Development</b>					
Travel In-State	4332				920
Travel Out-State	4333				
Dues And Fees	4730				
<b>Total Operating Expenses</b>		0	0	0	<b>13,920</b>
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 304,473</b>

**Florida Services Product Development & Sales**

**Recommended Budget**

**Fiscal Year 13-14**

**Cost Center: 9710**

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>POSITIONS</b>					
Senior Manager, Product Development	4113	1.00			1.00
Manager, Product Development	4113	1.00			1.00
Representative, Florida Services	4134	2.00	2.00	2.00	3.00
<b>Total Positions</b>		<b>4.00</b>	<b>2.00</b>	<b>2.00</b>	<b>5.00</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		157,889	138,983	217,918	353,930
Part-Time					
Overtime	4192				
Adjuncts					
<b>Total Salaries</b>		<b>157,889</b>	<b>138,983</b>	<b>217,918</b>	<b>353,930</b>
Medical	4231	5,778	18,300	24,503	43,000
FICA	4220	12,106	10,632	13,786	27,076
FRS	4210	8,850	7,199	12,977	24,598
<b>Total Benefits</b>		<b>26,735</b>	<b>36,132</b>	<b>51,266</b>	<b>94,674</b>
<b>Personnel Costs</b>		<b>184,624</b>	<b>175,115</b>	<b>269,184</b>	<b>448,604</b>
<b>Recurring Expenses</b>					
Professional & Technical Services	4310	6,000		126,467	160,000
Contract Labor	4311				
Legal Fees	4312				
Travel In-State	4332	1,067	20,000	700	51,000
Travel Out-State	4333	14,388		8,485	
Repairs & Maintenance	4350				
Rentals	4360				4,500
Postage	4371	39		74	900
Telephone	4372				
Internet Access	4373				
Communication Stipends	4374	2,329	2,014	3,896	
Other Purchased Services	4390				198,000
Supplies	4510	86		(48)	1,500
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		150	
Capitalized Computer Hardware	4643				
Non-Capitalized Computer Hdwr	4644				
Capitalized Software	4691				
Non-Capitalized Software	4692				
Dues And Fees	4730				
<b>Professional Staff Development</b>					
Travel In-State	4332	321	1,220	175	5,000
Travel Out-State	4333	1,863		921	
Dues And Fees	4730				
<b>Total Operating Expenses</b>		<b>26,394</b>	<b>23,234</b>	<b>140,820</b>	<b>420,900</b>
<b>TOTAL</b>		<b>\$ 211,017</b>	<b>\$ 198,349</b>	<b>\$ 410,004</b>	<b>\$ 869,504</b>



**Professional Learning Conference**

**Recommended Budget**

**Fiscal Year 13-14**

**Cost Center: 9140**

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>POSITIONS</b>					
<b>Total Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>					
Regular Salaries					
Part-Time					
Overtime	4192				
Adjuncts					
<b>Total Salaries</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Medical	4231				
FICA	4220				
FRS	4210				
<b>Total Benefits</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Personnel Costs</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Recurring Expenses</b>					
Professional Learning Conference:	4310				
- Professional and Technical Services	4310	67,692	95,200	69,950	132,500
- Travel In-State	4332	179,337	434,313	165,281	265,461
- Travel Out-of-State	4333	39,632	47,700	44,837	30,600
- Rentals	4360	562,671	723,300	718,028	864,054
- Internet Service	4373				5,000
- Other Purchased Services	4390	3,778	12,400	16,686	19,100
- Supplies	4510	28,951	49,440	41,537	74,200
Professional & Technical	4310				
Travel in State	4332	113			
Travel Out-State	4333				
Postage	4371			12	
<b>Total Operating Expenses</b>		<b>882,174</b>	<b>1,362,353</b>	<b>1,056,331</b>	<b>1,390,915</b>
<b>TOTAL</b>		<b>\$ 882,174</b>	<b>\$ 1,362,353</b>	<b>\$ 1,056,331</b>	<b>\$ 1,390,915</b>

**Policy - Development Fund**

**Recommended Budget**

**Fiscal Year 13-14**

**Cost Center: 9003**

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>POSITIONS</b>					
<b>Total Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		0	0	0	
Part-Time					
Overtime	4192				
Adjuncts					
<b>Total Salaries</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Medical	4231				
FICA	4220				
FRS	4210				
<b>Total Benefits</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Personnel Costs</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Recurring Expenses</b>					
Professional and Technical Services	4310				
Florida Advocacy	4310	200,223	212,000	212,000	258,600
Travel In-State	4332				
Travel Out-State	4333				
Repairs & Maintenance	4350				
Rentals	4360				
Postage	4371				
Telephone	4372				
Internet Access	4373				
Communication Stipends	4374				
Other Purchased Services	4390				
Supplies	4510				
Materials-Textbooks State Adopted	4520				
Periodicals	4530				
Dues And Fees	4730				
<b>Professional Staff Development</b>					
Travel In-State	4332				
Travel Out-State	4333				
Dues And Fees	4730				
<b>Total Operating Expenses</b>		<b>200,223</b>	<b>212,000</b>	<b>212,000</b>	<b>258,600</b>
<b>TOTAL</b>		<b>\$ 200,223</b>	<b>\$ 212,000</b>	<b>\$ 212,000</b>	<b>\$ 258,600</b>

\*Position not included in 2013-14 budget.

INFORMATION TECHNOLOGY PAY AND CLASSIFICATION PLAN - 2013-2014

<b>Job Classification</b>	<b>Pay Grade</b>	<b>Exempt Status</b>	<b>Minimum</b>	<b>Maximum</b>
Compliance Technician	31	Non-Exempt	\$32,000	\$48,000
Application Technician	32	Non-Exempt	\$35,000	\$52,500
Support Technician	32	Non-Exempt	\$35,000	\$52,500
Quality Assurance Specialist	33	Exempt	\$40,000	\$60,000
Vacant	34	Exempt	\$44,200	\$66,300
Systems Administrator	35	Exempt	\$49,200	\$73,800
Desktop Engineer	36	Exempt	\$55,000	\$82,500
Project Coordinator	36	Exempt	\$55,000	\$82,500
Compliance Analyst	36	Exempt	\$55,000	\$82,500
Quality Analyst	36	Exempt	\$55,000	\$82,500
Web Developer	36	Exempt	\$55,000	\$82,500
Application Analyst	37	Exempt	\$58,000	\$87,000
Business Analyst	37	Exempt	\$58,000	\$87,000
Client Analyst	37	Exempt	\$58,000	\$87,000
Project Manager	37	Exempt	\$58,000	\$87,000
Manager, Business Analysis	38	Exempt	\$60,000	\$98,500
Manager, Client Relations	38	Exempt	\$60,000	\$98,500
Manager, Client Services	38	Exempt	\$60,000	\$98,500
Manager, Quality Management	38	Exempt	\$60,000	\$98,500
Report Developer	38	Exempt	\$60,000	\$98,500
Software Developer	38	Exempt	\$60,000	\$98,500
Application Engineer	38	Exempt	\$60,000	\$98,500
Systems Engineer	38	Exempt	\$60,000	\$98,500
Database Administrator	39	Exempt	\$70,000	\$110,000
Manager, Software Development	39	Exempt	\$70,000	\$110,000
Manager, Web Development	39	Exempt	\$70,000	\$110,000
Senior Manager (All)	39	Exempt	\$70,000	\$110,000
Senior Project Manager	39	Exempt	\$70,000	\$110,000

# INSTRUCTOR AND INSTRUCTIONAL LEADERSHIP SALARY SCHEDULE - 2013-2014

<b>Job Classification</b>	<b>Minimum</b>	<b>Maximum</b>
Adjunct	\$243 biweekly	\$972 biweekly
Instructor - 10 Month	\$36,346	\$61,062
Instructor - 12 Month	\$45,000	\$75,600
Curriculum Subject Matter Expert	\$45,000	\$75,600
Curriculum Content Writer	\$48,467	\$79,000
Instructional Program Coordinator	\$48,467	\$79,000
Instructional Specialist	\$48,467	\$79,000
School Counselor	\$52,085	\$83,336
Quality Assurance Instructor	\$52,085	\$83,336
Literacy Manager	\$53,494	\$91,450
Curriculum Manager	\$53,494	\$91,450
Instructional Manager	\$53,494	\$91,450
Instructional Leader	\$70,000	\$108,295
Principal	\$70,000	\$108,295

SUPPORT STAFF PAY AND CLASSIFICATION PLAN - 2013-2014

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

SUPPORT STAFF PAY AND CLASSIFICATION PLAN - 2013-2014

<b>Job Classification</b>	<b>Pay Grade</b>	<b>Exempt Status</b>	<b>Minimum</b>	<b>Maximum</b>
Senior Accountant	19	Exempt	\$53,494	\$91,450
Producer, Web Services	19	Exempt	\$53,494	\$91,450
Administrator	20	Exempt	\$60,002	\$100,203
Senior Manager	20	Exempt	\$60,002	\$100,203
Controller	21	Exempt	\$64,802	\$107,000

# Knowledge Management

## Recommended Budget

Fiscal Year 13-14

Cost Center: 9170

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>POSITIONS</b>					
Director, Knowledge Management*	4112	1.00			
Manager*	4113	1.00			
Manager, Team Lead*	4113	1.00			
Technician, Support*	4161	1.00			
Specialist, Instructional Support*	4165	2.00			
<b>Total Positions</b>		<b>6.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		326,292			0
Supplements	4190				
Overtime	4192				
OPS					
<b>Total Salaries</b>		<b>326,292</b>	<b>0</b>	<b>0</b>	<b>0</b>
Medical	4231	16,284			0
FICA	4220	16,615			0
FRS	4210	10,887			0
<b>Total Benefits</b>		<b>43,786</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Personnel Costs</b>		<b>370,078</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Recurring Expenses</b>					
Contract Labor	4311				
Legal Fees	4312				
Travel In-State	4332	3,129		309	
Travel Out-State	4333	1,489			
Repairs & Maintenance	4350				
Rentals	4360				
Postage	4371				
Telephone	4372				
Internet Access	4373				
Communication Stipend	4374	4,508			
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 Hdwr	4644				
Capitalized Software	4691				
Non-Capitalized Software	4692				
Dues And Fees	4730	0			
<b>Professional Staff Development</b>					
Travel In-State	4332	168		34	
Travel Out-State	4333				
Internet Access	4373				
Postage	4371				
Supplies	4510				
Dues And Fees	4730	199			
<b>Total Operating Expenses</b>		<b>9,762</b>	<b>0</b>	<b>344</b>	<b>0</b>
<b>TOTAL</b>		<b>\$ 379,840</b>	<b>\$ -</b>	<b>\$ 344</b>	<b>\$ -</b>

\*Position not included in 2013-14 budget.

***Curriculum Development***  
**Recommended Budget**  
**Fiscal Year 13-14**  
**Cost Center: 9230**

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>POSITIONS</b>					
<b>Total Positions</b>		0.00	0.00	0.00	0.00
<b>APPROPRIATIONS</b>					
Regular Salaries					
Supplements	4190				
Overtime	4192				
OPS					
<b>Total Salaries</b>		0	0	0	0
Medical	4231				
FICA	4220				
FRS	4210				
<b>Total Benefits</b>		0	0	0	0
<b>Personnel Costs</b>		0	0	0	0
<b>Recurring Expenses</b>					
Contract Labor	4311	(140)			
Legal Fees	4312				
Travel In-State	4332				
Travel Out-State	4333				
Repairs & Maintenance	4350				
Rentals	4360				
Postage	4371				
Telephone	4372				
Internet Access	4373				
Communication Stipends	4374				
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				
<b>Professional Staff Development</b>					
Travel In-State	4332				
Travel Out-State	4333				
Postage	4371				
Supplies	4510				
Dues And Fees	4730				
<b>Total Operating Expenses</b>		(140)	0	0	0
<b>TOTAL</b>		\$ (140)	\$ -	\$ -	\$ -



*Chief Operating Officer*

**Recommended Budget**

**Fiscal Year 13-14**

**Cost Center: 9810**

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>POSITIONS</b>					
Chief Operating Officer*	4111	1.00	1.00		
Assistant, Executive*	4162	0.50	0.50		
<b>Total Positions</b>		<b>1.50</b>	<b>1.50</b>	<b>0.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		118,163	169,000	54,440	
OPS					
Overtime	4192			1,100	
Supplements	4190				
<b>Total Salaries</b>		<b>118,163</b>	<b>169,000</b>	<b>55,540</b>	<b>0</b>
Medical	4231	6,628	13,725	5,216	
FICA	4220	8,971	12,929	3,020	
FRS	4210	7,056	8,754	3,428	
<b>Total Benefits</b>		<b>22,655</b>	<b>35,408</b>	<b>11,664</b>	<b>0</b>
<b>Personnel Costs</b>		<b>140,818</b>	<b>204,408</b>	<b>67,204</b>	<b>0</b>
<b>Recurring Expenses</b>					
Contract Labor	4311	183,759			
Legal Fees	4312				
Travel In-State	4332	36			
Travel Out-State	4333			280	
Repairs & Maintenance	4350				
Rentals	4360				
Postage	4371	98	500		
Telephone	4372				
Internet Access	4373				
Communication Stipends	4374	1,488	2,100	727	
Other Purchased Services	4390				
Supplies	4510	169		186	
Non-Capitalized FFE	4642	1,066			
Capitalized Computer Hardware	4643				
Non-Capitalized Computer Hdwr	4644				
Capitalized Software	4691				
Non-Capitalized Software	4692				
Dues And Fees	4730				
Miscellaneous	4790				
<b>Professional Staff Development</b>					
Travel In-State	4332		610	59	
Travel Out-State	4333			63	
Dues And Fees	4730				
<b>Total Operating Expenses</b>		<b>186,616</b>	<b>3,210</b>	<b>1,315</b>	<b>0</b>
<b>TOTAL</b>		<b>\$ 327,433</b>	<b>\$ 207,618</b>	<b>\$ 68,519</b>	<b>\$ -</b>

\*Position not included in 2013-14 budget.

**Student Experience**  
**Recommended Budget**  
**Fiscal Year 13-14**  
**Cost Center: 9820**

Description	Object	FY11-12 Actual Results	FY12-13 Adopted Budget	FY12-13 Projected Results	FY13-14 Recommended Budget
<b>POSITIONS</b>					
Director, Student Experience*	4112	1.00	1.00	1.00	
Manager, Service Center Operations*	4113			1.00	
Instructor, Quality Assurance*	4130	7.00	6.00		
Instructor, Team Lead Quality Assurance*	4130	1.00	1.00		
Assistant, Executive*	4162	0.50	0.50		
Assistant, Senior Administrative*	4162			0.50	
Specialist, Quality Assurance*	4165	1.00			
Ambassador, General Assistant*	4169	5	2.00	2.00	
<b>Total Positions</b>		<b>15.50</b>	<b>10.50</b>	<b>4.50</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		615,068	511,256	186,008	
OPS					
Overtime	4192			99	
Supplements	4190	2,000	4,000	2,850	
<b>Total Salaries</b>		<b>617,068</b>	<b>515,256</b>	<b>188,957</b>	<b>0</b>
Medical	4231	64,188	77,775	18,363	
FICA	4220	46,412	39,417	14,833	
FRS	4210	30,358	26,690	10,147	
<b>Total Benefits</b>		<b>140,957</b>	<b>143,882</b>	<b>43,343</b>	<b>0</b>
<b>Personnel Costs</b>		<b>758,025</b>	<b>659,138</b>	<b>232,300</b>	<b>0</b>
<b>Recurring Expenses</b>					
Professional & Technical Services	4310			90,435	
Contract Labor	4311	147,521	120,208	120,208	
Legal Fees	4312				
Software Devt Consulting	4318				
Travel In-State	4332	5,573	23,500	5,397	
Travel Out-State	4333	790			
Repairs & Maintenance	4350				
Rentals	4360	8,378			
Postage	4371	32	200		
Telephone	4372				
Internet Access	4373				
Communication Stipends	4374	16,003	14,616	5,136	
Other Purchased Services	4390	1,765,643	1,910,000	1,892,975	
Supplies	4510	8	500	219	
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	3,256	1,000	686	
Miscellaneous	4790				
<b>Professional Staff Development</b>					
Travel In-State	4332	359	3,340	1,451	
Travel Out-State	4333	274			
Dues And Fees	4730	597			
<b>Total Operating Expenses</b>		<b>1,948,433</b>	<b>2,073,364</b>	<b>2,116,657</b>	<b>0</b>
<b>TOTAL</b>		<b>\$ 2,706,458</b>	<b>\$ 2,732,502</b>	<b>\$ 2,348,957</b>	<b>\$ -</b>

\*Position not included in 2013-14 budget.

## BASIS OF ACCOUNTING

### BASIS OF ACCOUNTING

Our district 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 wasn’t 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.

**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 district's net assets changed during the most recent fiscal year. The government-wide financial statements display functions of the district 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 district'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, Internal Services (Procurement) 7760, 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 district financial information include: *Cost Center or Responsibility Center* is the facility or location where costs are accumulated for the district and departments. *Fiscal Year* is the 12-month period for which the financial information applies.

## 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's and Board of Trustees' 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 district'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.

## 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.

