



FLORIDA VIRTUAL  
SCHOOL

# Financing the Strategic Vision 2019-20



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## Greetings:

As we start our 22nd school year, Florida Virtual School (FLVS) continues to focus on teaching and learning. The relationship between teachers, parents and students, and the resulting positive impact on student achievement is the guiding principle behind everything we do.

Through a variety of personalized instructional options, FLVS students can tailor their educational plans to fit their unique needs. FLVS teachers are state certified in the content area they teach and have completed extensive professional development in online education. Our dedicated instructors and support staff have worked with our students to successfully complete more than 4.6 million semester courses since our inception in 1997. Our students continue to outperform state averages on End-of-Course Exams and on Advanced Placement Exams. Our programs stretch every dollar invested in Kindergarten-12 state education programs and they help our Florida schools achieve their academic performance goals.

This budget reports the sources that fund our efforts. In addition to funding from traditional sources such as the state FTE, our school and district offerings provide additional supplemental funds.

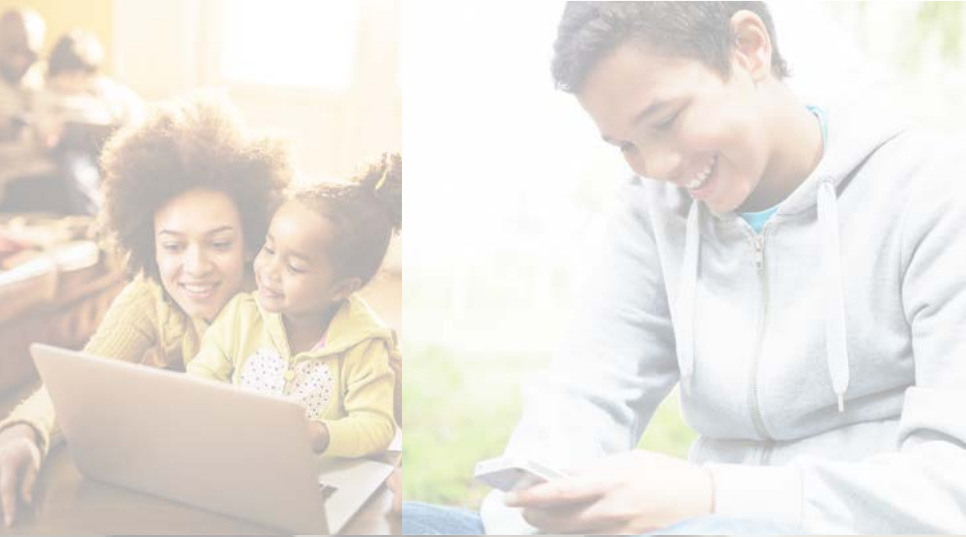
FLVS is a public school district comprised of six schools (FLVS Flex Elementary, 6-8, and 9-12; and FLVS Full Time Elementary, 6-8, 9-12) serving public, private, charter, and homeschool Kindergarten – 12th grade students in all Florida school districts. FLVS Flex schools are for students taking one course or multiple courses at a flexible pace. For students in FLVS Full Time schools, we are the school of record and students take all classes with us. We also offer FLVS Global School, for students outside of Florida.

In addition to serving students, FLVS offers schools and districts educational solutions including content licensing; custom development for schools, districts, states, and agencies; District Virtual Schools; digital learning labs; and professional development. FLVS provides the most impactful products and innovations that we, as a school district, have created, tested, utilized, and modified. As a not-for-profit, FLVS reinvests all supplemental funds into the research and development of new educational technologies and the creation of the highest-quality courses, benefiting Florida students.

All that FLVS has accomplished is the result of dedicated students, instructional and administrative staff as well as the amazing parents of our students. We are grateful for the support from the Governor, legislators, and the Florida Department of Education. Thanks to everyone who shares our vision, FLVS has been able to show the value of online learning in providing flexible learning opportunities, improving educational outcomes, and setting students up for future success across Florida and around the world whether in the job market and transitioning to their next academic endeavor.

Please take the time to review this document, Financing the Strategic Vision, for the 2019-20 school year. It incorporates the priorities that further strengthen FLVS as the leading online education provider in Florida.

Sincerely,  
Louis Algaze, Ph.D.  
President & CEO



## FLVS BOARD OF TRUSTEES

**Andy Tuck**  
FLVS Board Chair

**Marva Johnson**  
FLVS Board Vice Chair

**Ben Gibson**

**Tom Grady**

**Michael Olenick**

**Joe York**



## FLVS PRESIDENT & CEO

**Dr. Louis Algaze**  
President & CEO



### MISSION

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

### VISION

To transform education worldwide—one student at a time.

### VALUES

Put People First  
Take the Lead  
Blaze the Trail  
Love What You Do

### COMMITMENT

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



## FLVS FINAL BUDGET FOR FISCAL YEAR 2019-20

1. For FLVS, the Florida Legislature left the FLVS State FEFP funding flat at \$5,230 per UFTE for FY 2019-20. However, the Legislature has incorporated the Best and Brightest teacher and principal program into the \$5,230 Virtual Education Contribution. Previously, this allocation was funded through a separate appropriations line item. As a result, FLVS will realize a reduction of \$3.5MM (\$93 per UFTE or 1.8% of the base VEC allocation) in discretionary revenue, since this revenue must be reallocated to cover the cost of the Best and Brightest Program for FY 2019-20.
2. For the General fund Flex and Full Time programs for FY 2019-20:
  - A. FLVS Flex semester completions are projected to increase by 21,626 (4.7%), from 459,974 to 481,600. FLVS Flex grades K-5 is projected to increase from 36,271 to 43,000 semester completions and FLVS Flex grades 6-12 is projected to increase from 423,703 to 438,600 semester completions. FLVS Full Time grades K-12 semester completions are projected to increase by 529 (0.9%), from 58,071 to 58,600. The overall General Fund revenues for FLVS Flex and Full Time are projected to increase by \$6.5MM (from \$203.8MM to \$210.3MM).
  - B. The overall General Fund recurring expenditures for FLVS Full Time are projected to increase by \$15.3MM (from \$194.9MM to \$210.2MM). A summary of the major categories that make up this cost increase are as follows; (a.) increases in instructional staff and other resources needed for the additional projected student completions, \$2.9MM, (b.) a budget increase of \$2.7MM in teacher staff needed to improve the student/teacher ratio, (c.) a budget increase of \$3.6MM to provide for teacher salary increases, (d.) \$3.5MM due to the inclusion of the Best and Brightest Program in the regular FLVS budget, (e.) a budget increase for awareness initiatives of \$2.0 MM, (d.) an increase in employee health insurance costs of \$0.9MM (a 4.8% cost increase), (e.) an increase in security costs of \$1.4MM, and (f.) a projected increase in employee State retirement contributions, \$0.3MM (a 2.5% cost increase). The cost increases are partially offset by position reduction and other savings of approximately \$2.0MM.
  - C. For FY 2019-20, the General Fund net income for FLVS Flex and FLVS Full Time is projected to be \$0.1MM (revenue of \$210.3MM – recurring expenditures of \$210.2MM).
  - D. For FY 2019-20, \$13MM in non-recurring funds has been set aside for Innovative Programs. The details of which will be determined after the results of the Performance Audit have been released.



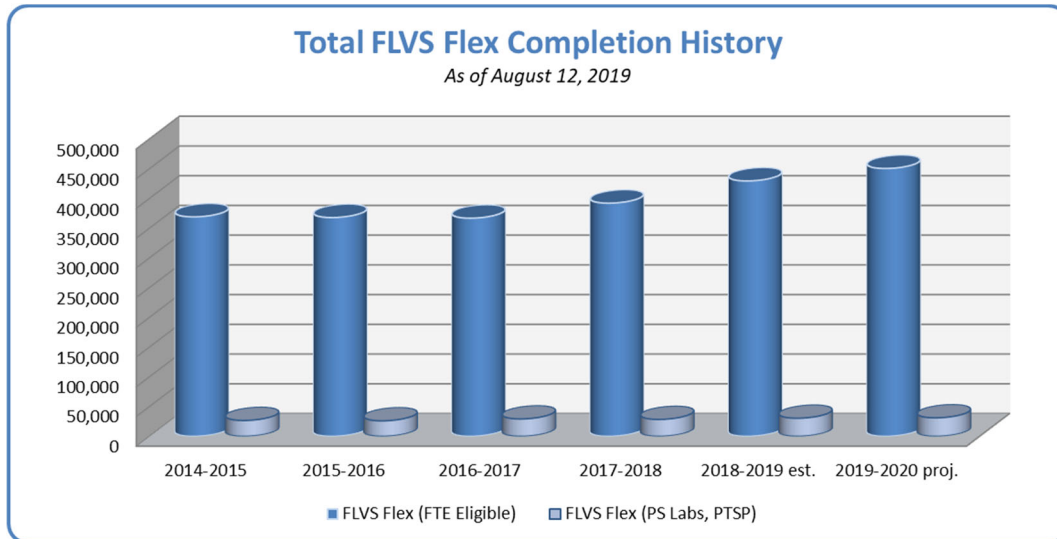
3. The Enterprise operations projected revenues for fiscal year 2019-20 compared to the prior year are as follows:
- Global Services, growth in recurring revenue sales, from \$9.7MM to \$10.7MM (a 9.8% increase).
  - Global School, a decrease from \$4.5MM to \$3.2MM (a 29% decrease) due to the projected loss of a major client.
  - Franchises, an increase from \$13.1MM to \$13.8MM (a 5% increase) due to projected additional enrollments including the rollout of the elementary program to the Franchises.
4. Included in the Development Funds, funded through Enterprise fund net income and course fees, will be the resources needed for the various proposed Strategic Plan initiatives, including; (1) improvements in course curriculum, (2) addition of American Sign Language and CTE courses, (3) provide for an accessibility audit, (4) provide additional funding for the D2L implementation, (5) provide funding to determine the efforts necessary to comply with the General Data Protection Regulation (GDPR), (6) additional funds to continue the process of information security hardening, (7) continue the efforts to improve the Project Portfolio Management System, (8) provide funding to improve the A & R system to provide for a more user friendly student experience, which will decrease the number of students dropping before becoming active in a class, and (9) provide funding for the Analytics for Excellence program, which will provide the organization with access to data to facilitate enhanced data driven decision making.



## FLVS FINANCIAL 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 revenue has grown to \$238.6 million for school year 2019-20. FLVS is a source of digital education solutions. We’ve served students in all 50 states and more than 100 countries and territories around the world. FLVS had a staff of more than 2,205 during FY18 and has become the model for distance learning initiatives across the globe. The graph below shows the history of FLVS successful student half-credit completions in the FLVS Flex and FLVS Full Time virtual education programs over the last six years. For the 2019-20 school year, it is projected that students will successfully complete 540,200 half-credits. Below is a history of FLVS Flex and FLVS Full Time completions from 2015 through budgeted 2020. The detail of the 2019-20 State funding calculation for FLVS is included in Appendix A.



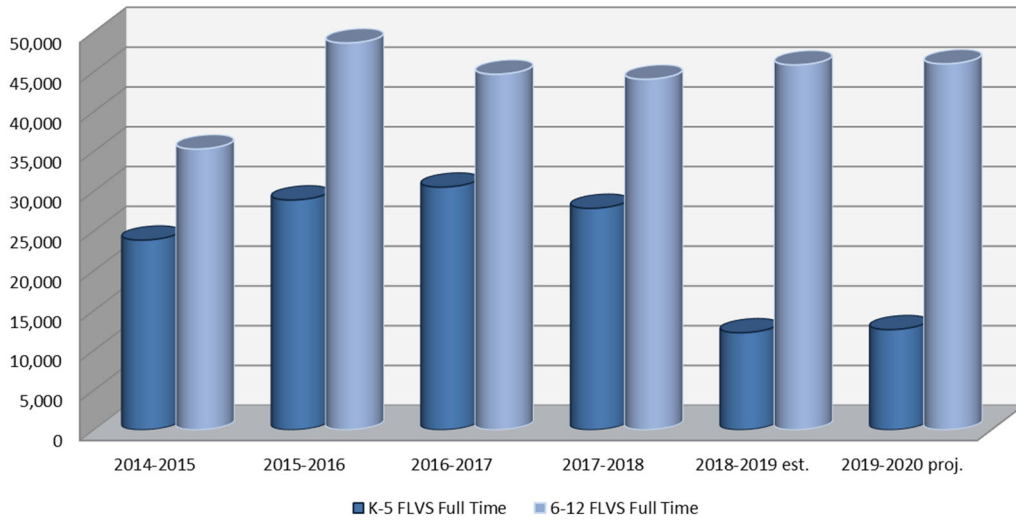
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019 est.	2019-2020 proj.
K-5 FLVS Flex (FTE Eligible)	7,646	9,010	13,602	30,387	36,010	42,700
K-5 FLVS Flex (PS Labs, PTSP)	8	45	146	338	255	300
<b>Total</b>	<b>7,654</b>	<b>9,055</b>	<b>13,748</b>	<b>30,725</b>	<b>36,265</b>	<b>43,000</b>

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019 est.	2019-2020 proj.
6-12 FLVS Flex (FTE Eligible)	361,439	359,000	353,307	361,811	393,542	407,800
6-12 FLVS Flex (PS Labs, PTSP)	26,656	26,012	29,075	28,072	30,167	30,800
<b>Total</b>	<b>388,095</b>	<b>385,012</b>	<b>382,382</b>	<b>389,883</b>	<b>423,709</b>	<b>438,600</b>



### Total FLVS Full Time Completion History

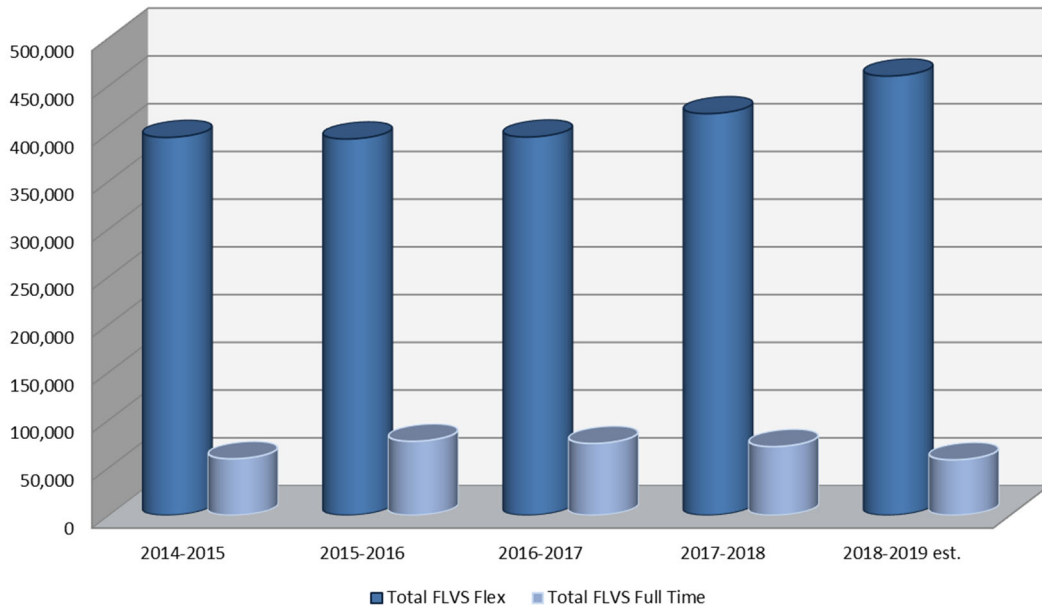
As of August 12, 2019



	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019 est.	2019-2020 proj.
K-5 FLVS Full Time	23,848	28,888	30,504	27,838	12,206	12,600
6-12 FLVS Full Time	35,290	48,619	44,698	44,065	45,865	46,000
<b>Total</b>	<b>59,138</b>	<b>77,507</b>	<b>75,202</b>	<b>71,903</b>	<b>58,071</b>	<b>58,600</b>

### Total FLVS Completion History

As of August 12, 2019



	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019 est.	2019-2020 proj.
Total FLVS Flex	395,749	394,067	396,130	420,608	459,974	481,600
Total FLVS Full Time	59,138	77,507	75,202	71,903	58,071	58,600
<b>Total</b>	<b>454,887</b>	<b>471,574</b>	<b>471,332</b>	<b>492,511</b>	<b>518,045</b>	<b>540,200</b>

## **FLVS Operating Budget Revenue Summary**

The primary source of FLVS revenues is derived from the State of Florida Education Funding Formula. FLVS operates FLVS Flex, a part-time option, whereby students may enroll in courses to meet their individual educational needs and FLVS Full Time, where FLVS is the primary instructional school for these students. Virtual school funding is based upon the successful completions of half-credit courses by FLVS students. The 2013 Florida Legislature revised the funding model for Kindergarten - 12 education to provide that all of a student's class time (in brick-and-mortar schools) and virtual class course work must be prorated to 1.0 FTE for funding purposes. Previously, a student could be fully funded (1.0 FTE class time) at his or her school and be fully funded for any additional coursework taken virtually (1/12 FTE per virtual class half-credit completion). Since a substantial number of the FLVS Flex enrollments are composed of brick-and-mortar students taking supplemental courses with FLVS, this change in law has primarily affected FLVS Flex. Included below is a history of the State funding for both FLVS Flex and FLVS Full Time. In addition to the State of Florida Education Funding, beginning in the 2013-14 fiscal year, the FLVS operating budget also began receiving funding through Digital Learning Lab contracts with school districts, whereby the school districts receive State funding for their students, but contract with FLVS to provide virtual education to their students. FLVS received \$8,750,106 in contracted Digital Learning Lab revenue in the 2018-19 fiscal year; and is projected to receive \$9,652,880 in the 2019-20 fiscal year.

REPORTED FULL-TIME EQUIVALENT (FTE) STUDENTS & STATE FUNDING (FEFP)									
	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020 proj.
FTE FLVS Flex	25,150	33,116	23,977	29,382	30,638	30,585	32,702	35,796	37,542
FTE FLVS Full Time	3,111	5,158	5,609	6,378	6,521	6,317	6,055	4,840	4,883
<b>FTE Total</b>	<b>28,261</b>	<b>38,274</b>	<b>29,586</b>	<b>35,760</b>	<b>37,159</b>	<b>36,902</b>	<b>38,757</b>	<b>40,636</b>	<b>42,425</b>
FEFP Revenue FLVS Flex	103,589,078	165,521,812	119,121,072	129,390,996	136,149,944	138,040,365	148,202,222	164,738,525	172,338,198
FEFP Revenue FLVS Full Time	12,812,745	26,050,818	28,447,085	31,609,104	32,092,192	31,303,617	29,917,111	25,213,760	24,358,444
<b>State Revenue Total</b>	<b>\$ 116,401,823</b>	<b>\$ 191,572,630</b>	<b>\$ 147,568,157</b>	<b>\$ 161,000,100</b>	<b>\$ 168,242,136</b>	<b>\$ 169,343,982</b>	<b>\$ 178,119,333</b>	<b>\$ 189,952,285</b>	<b>\$ 196,696,642</b>



## **FLVS Enterprise Funds Revenue Summaries**

In addition to its operating budget, Florida Law authorizes FLVS to generate revenues through enterprise type operations.

### **Partner Services, Global & FLVS Global School**

Partner Services, Global and FLVS Global School funds include revenue generated from the promoting, marketing, and selling of FLVS products and services outside of the state of Florida. Since 2001, Partner Services, Global has grown steadily in revenue, and the profit earned is reinvested back into FLVS.

### **Partner Services, Florida**

This fund includes revenue generated from Partner Services, Florida that are managed by districts throughout the state of Florida. FLVS Franchises contract with FLVS to provide FLVS virtual course content to their students. Currently there are 35 franchises, representing 67 Florida counties. Included below is a six-year history of the revenues for these funds.

<b>Enterprise Revenue</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020 proj.</b>
Partner Services, Global	8,556,936	7,818,419	8,006,993	8,891,141	9,742,687	10,656,378
FLVS Global School	2,720,900	2,428,164	2,396,860	2,563,325	4,458,525	3,164,935
Partner Services, Florida	8,512,951	11,652,960	12,143,152	12,967,075	13,103,361	13,758,528
<b>Revenue Total</b>	<b>\$ 19,790,787</b>	<b>\$ 21,899,543</b>	<b>\$ 22,547,005</b>	<b>\$ 24,421,541</b>	<b>\$ 27,304,573</b>	<b>\$ 27,579,841</b>



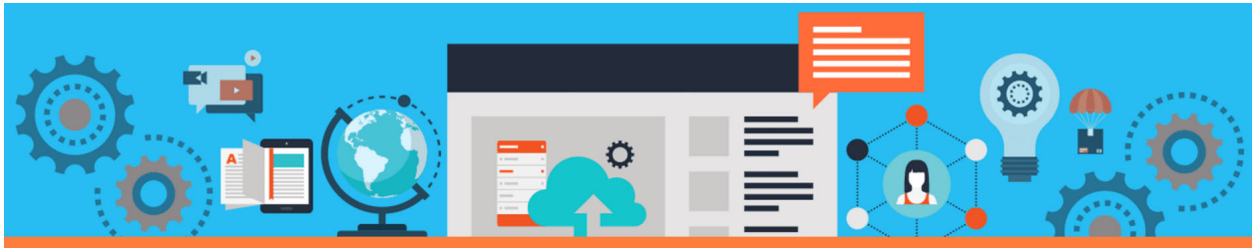
***FTE History***  
***FLVS Flex Program***  
**Recommended Budget**

Description	FTE	Change	% Change
2004-05 Final	2,791.72	1,027.49	58.24%
2005-06 Final	4,684.43	1,892.71	67.80%
2006-07 Final	6,651.81	1,967.38	42.00%
2007-08 Final	9,686.52	3,034.71	45.62%
2008-09 Final	12,907.92	3,221.40	33.26%
2009-10 Final	18,564.98	5,657.06	43.83%
2010-11 Final	21,649.32	3,084.34	16.61%
2011-12 Final	25,149.72	3,500.40	16.17%
2012-13 Final	33,115.76	7,966.04	36.80%
2013-14 Final	23,977.37	(9,138.39)	-27.60%
2014-15 Final	24,898.03	920.66	3.84%
2015-16 Final	26,067.83	1,169.80	4.70%
2016-17 Final	26,322.65	254.82	0.98%
2017-18 Final	28,318.63	1,995.98	7.58%
2018-19 Final	31,479.23	3,160.60	11.16%
2019-20 Projected**	32,741.41	1,262.18	4.01%
2020-21 Projected**	32,898.81	157.40	0.48%
2021-22 Projected**	33,368.04	469.23	1.43%
2022-23 Projected**	33,820.28	452.24	1.36%
2023-24 Projected**	34,208.19	387.91	1.15%
2024-25 Projected**	34,235.65	27.46	0.08%

FLVS also earns revenue through FLVS Full Time and Digital Learning Labs; how ever, this depicts FLVS Flex only.

Each funded FTE represents approximately 14.5 semester courses completed with a passing grade.

\*\*Projection 8/19/19



***Recommended Budget  
by Function***  
**Fiscal Year 19-20**  
**Operating Fund**  
**(Funds 1XX Recurring Appropriations)**

Description	Program	FY19-20 Recommended Budget	Percentage of Total
Basic Instruction	5100	163,753,194	70.98%
Exceptional Education	5200	262,179	0.11%
Pupil Personnel Services	6100	5,392,284	2.34%
Guidance Services	6120	1,908,286	0.83%
Psychological Services	6140	182,297	0.08%
Instructional & Curriculum Development	6300	323,242	0.14%
Instructional Staff Training Services	6400	2,659,099	1.15%
Instructional Related Technology	6500	10,324,070	4.47%
Board of Trustees	7100	1,632,084	0.71%
General Administration	7200	1,123,030	0.49%
School Administration	7300	8,661,122	3.75%
Fiscal Services	7500	2,594,351	1.12%
Planning, Research, Development & Eval Svcs	7710	1,469,136	0.64%
Information Services	7720	7,810,037	3.39%
Staff Services	7730	4,476,577	1.94%
Internal Services (Procurement)	7760	653,077	0.28%
Operation of Plant	7900	2,207,401	0.96%
Administrative Tech Services	8200	15,113,078	6.55%
Community Service	9100	173,488	0.08%
<b>TOTAL</b>		<b>\$ 230,718,032</b>	<b>100%</b>

## DESCRIPTION OF FUNDS

The following profit and loss pages include budget summaries for the funds listed below:

- **General Operating Fund (100)**

This fund consists of (1) revenue received from the Florida Education Finance Program (FEFP) from the state for the operation of the district's FLVS Flex program and (2) funding received from the state for the operation of the districts, whereby the school districts receive state funding for their students, but contract with FLVS to provide virtual education to their students.

- **Reading Categorical (101)**

The Reading Categorical, or Literacy fund, is comprised of funds received from the state to improve the reading proficiency of students. Appropriations in this fund include Literacy Coaches, Intensive Reading Instructors, and reading aids for Elementary programs.

- **Driver's Ed Behind the Wheel (105)**

FLVS has agreements with the Orange County Board of County Commissioners and the Polk County School Board that provide an enhancement to its online driver education course through a behind-the-wheel (BTW) component. The behind-the-wheel component is provided through a third-party vendor. The funding is provided through an add on assessment for moving violation traffic tickets. This is allowed under Florida Statute 318.1215, also known as the *Dori Slosberg Driver Education Safety Act*.

- **Florida Best & Brightest Teacher and Principal Award Program (106)**

The Florida Best & Brightest Scholarship established by the Florida Legislature, offers teachers and principals monetary awards based on statutory award criteria.

- **Miscellaneous Grants (107)**

The Instructional Leadership and Faculty Development Grant (ILFD) provides the opportunity for school districts to implement professional learning that targets instructional leaders and district administrators.

- **FLVS Full Time (109)**

This fund also consists of revenue received from the state's FEFP program for the operation of the FLVS Full Time program.



- **FLVS Operating Development Funds (123)**

The source of revenue for the FLVS development fund is a portion of the profit from Partner Services, Florida. The appropriations are allocated for non-course related projects, and staff professional development.

- **Special Revenue Fund (420)**

**Title I, Part A** - The purpose of these funds is to help children gain a high quality education and the skills to master the Florida Standards. Title I provides additional resources to schools with economically disadvantaged students. These resources provide intervention teachers, professional development, extra time for teaching, parent involvement activities, and other activities designed to raise student achievement.

**Title II, Part A** - The purpose of Title II is to increase student achievement consistent with the challenging State academic standards; improve the quality and effectiveness of teachers, principals, and other school leaders; increase the number of teachers, principals, and other school leaders who are effective in improving student academic achievement in schools; and provide low-income and minority students greater access to effective teachers, principals, and other school leaders.

**Title IV, Part A** - The purpose of Title IV, Part A is to provide students with access to a well-rounded education, to improve safe and healthy school conditions for student learning, and to improve the use of technology in order to improve the academic achievement and digital literacy of all students.

**Individuals with Disabilities Education Act (IDEA)** - The purpose of this funding is to ensure that all children with disabilities ages 3 through 21 have the right to a free appropriate public education (FAPE) designed to meet their individual needs and prepare them for employment and independent living. Funds shall be used to supplement the excess cost of providing special education and related services to students with disabilities.

**Perkins Grant** - The purpose of the grant is to develop more fully the academic, career, and technical skills of secondary and postsecondary students who elect to enroll in career and technical education programs.

- **FLVS Course Development Funds (791)**

The FLVS course development fund is an internal service fund used to account for the development of FLVS courses. The sources of revenue for this fund include transfers from the FLVS enterprise funds – Partner Services, Global, FLVS Global School, and Partner Services, Florida – along with fees generated from course cost-reimbursement fees

charged to the operating, Partner Services, Florida, and FLVS Global School funds. This fund is used to account for marketing, research, and development activities related to developing and improving courseware and services to FLVS students.

- **Partner Services, Global (921) & FLVS Global School (922)**

Partner Services, Global and FLVS Global School funds include revenue generated from the promoting, marketing, and selling of FLVS products and services inside and outside of the state of Florida. Since 2001, Partner Services, Global has grown steadily in revenue, and the profit earned is reinvested back to FLVS.

- **Partner Services, Florida (930)**

This fund includes revenue generated from our Partner Services, Florida that are managed by districts throughout the state of Florida. Currently there are 35 franchises, representing 67 Florida counties.

- **FLVS Health Insurance Trust (711)**

The FLVS Health Insurance Trust fund is for the FLVS employer-sponsored group health and benefits plan that is provided to all eligible full-time employees. FLVS administers a self-funded group medical program and offers three different medical PPO plans for employees to choose from, with one plan being a lower-premium, higher-deductible plan with an employer-contributed HRA (health reimbursement arrangement). The current cost-sharing strategy to fund the medical plan includes FLVS paying approximately 85 percent towards employee-only monthly premiums, and 75 percent towards dependent-tier premiums. Other lines of coverage that FLVS contributes to include employee-only low dental, basic life/AD&D (Accidental Death & Dismemberment), basic short-term disability, and long-term disability.

## **BUDGET SUMMARIES BY FUND**

The following page provides a summary of each individual FLVS fund including the beginning fund balance, estimated revenue, budgeted expenditures, and the projected ending fund balance.

The subsequent pages show the budgets for the funds in more detail, with the related funds combined, including the General Fund (all 1XX funds) and the Partner Services, Global/Global School Funds (92X funds).

**FLVS Budget Summary by Fund**  
**Fiscal Year 2019-20**

Revenues & Balances	Funds 100, 101, 106 & 109 (General Fund)	Fund 105 (Driver's Ed BTW)	Fund 107 (Misc Grants)	Fund 123 (Operating Dev)	Fund 420 (Special)	Fund 711 (Health Ins)	Fund 791 (Course Dev)	Fund 921 (Instructional Services Global)	Fund 922 (Global School)	Fund 930 (Instructional Franchise Services)	TOTAL
FB Assigned for Research & Dev	-	-	-	2,260,749	-	-	6,352,992	2,269,252	1,245,352	8,311,739	20,440,085
FB Assigned for Insurance	-	-	-	-	-	12,956,519	-	-	-	-	12,956,519
FB Assigned for Future Initiatives	35,991,578	-	-	-	-	-	-	-	-	-	35,991,578
FB Assigned for Carry Forward	3,507,289	2,304,035	1,500	979,141	-	-	929,107	318,141	-	-	8,039,213
FB Assigned for Contingency	29,886,302	-	-	-	-	-	-	-	-	-	29,886,302
Total Fund Balance July 1, 2019	69,385,169	2,304,035	1,500	3,239,890	-	12,956,519	7,282,100	2,587,394	1,245,352	8,311,739	107,313,698
Total Revenue	210,309,351	660,000	78,267	-	2,076,846	27,701,210	7,199,822	10,674,378	3,164,935	13,758,528	275,623,337
Transfers In	-	-	-	6,500,000	-	-	2,500,000	-	-	-	9,000,000
<b>Total Revenue, Transfers In &amp; Fund Balances</b>	<b>279,694,520</b>	<b>2,964,035</b>	<b>79,767</b>	<b>9,739,890</b>	<b>2,076,846</b>	<b>40,657,729</b>	<b>16,981,923</b>	<b>13,261,772</b>	<b>4,410,287</b>	<b>22,070,267</b>	<b>391,937,035</b>
<b>Expenditures</b>											
1000 - Flex Instruction 6-12	124,114,451	-	-	-	-	-	-	-	-	-	124,114,451
1002 - Flex Instruction K-5	11,004,421	-	-	-	-	-	-	-	-	-	11,004,421
9001 - Operations	5,713,310	-	-	-	-	-	-	-	-	-	5,713,310
9002 - President/CEO	731,225	-	-	-	-	-	-	-	-	-	731,225
9003 - External Affairs	326,966	-	-	200,000	-	-	12,500	-	-	-	539,466
9005 - EPMO	1,430,541	-	-	5,341,662	-	-	574,020	-	-	-	7,346,223
9006 - AAA	1,729,776	-	-	300,000	-	-	-	-	-	-	2,029,776
9120 - Student Support	4,552,090	-	-	-	-	-	-	-	-	-	4,552,090
9123 - Full Time Program	21,968,253	-	-	-	-	-	-	-	-	-	21,968,253
9124 - Federal Grants/Literacy/B&B	5,081,570	-	78,267	-	2,076,846	-	-	-	-	-	7,236,683
9131 - Partner Services, Florida	-	-	-	-	-	-	-	-	-	6,269,258	6,269,258
9140 - Staff Development	1,879,176	-	-	656,800	-	-	-	-	-	171,459	2,707,435
9250 - Digital Publishing	1,269,346	-	-	-	-	-	8,905,001	-	-	-	10,174,347
9310 - Procurement Services	630,407	660,000	-	-	-	-	-	-	-	-	1,290,407
9330 - IT Operations	14,535,704	-	-	277,000	-	-	-	-	-	-	14,812,704
9350 - National Curriculum	-	-	-	-	-	-	798,299	-	-	-	798,299
9410 - Chief Financial Officer	697,167	-	-	-	-	-	-	-	-	-	697,167
9420 - Financial Services	2,205,991	-	-	-	-	-	-	-	-	-	2,205,991
9450 - Budget Services	766,358	-	-	-	-	-	-	-	-	-	766,358
9520 - Human Resources	3,483,844	-	-	-	-	-	-	-	-	-	3,483,844
9610 - Partner Services, Global	-	-	-	-	-	-	-	8,867,264	-	-	8,867,264
9620 - Global School	-	-	-	-	-	-	-	-	2,727,535	-	2,727,535
9640 - Marketing & Communications	3,826,924	-	-	-	-	-	85,737	-	-	-	3,912,661
9641 - Customer Care	2,648,269	-	-	-	-	-	-	-	-	-	2,648,269
9710 - Blended Learning	688,743	-	-	-	-	-	-	-	-	10,227	698,970
9720 - Florida Services	919,771	-	-	-	-	-	100,000	-	-	216,915	1,236,686
9999 - Other	-	-	-	-	-	27,031,323	-	-	-	-	27,031,323
Allocation for Innovative Programs	13,000,000	-	-	-	-	-	-	-	-	-	13,000,000
Prior Year Rebudgets	3,507,289	2,304,035	1,500	979,141	-	-	929,107	318,141	-	-	8,039,213
<b>Appropriations</b>	<b>226,711,592</b>	<b>2,964,035</b>	<b>79,767</b>	<b>7,754,603</b>	<b>2,076,846</b>	<b>27,031,323</b>	<b>11,404,664</b>	<b>9,185,405</b>	<b>2,727,535</b>	<b>6,667,859</b>	<b>296,603,629</b>
Transfers Out	-	-	-	-	-	-	-	1,000,000	500,000	7,500,000	9,000,000
FB Assigned for Research & Dev	-	-	-	1,985,287	-	-	5,577,258	3,076,367	1,182,752	7,902,408	19,724,072
FB Assigned for Insurance	-	-	-	-	-	13,626,406	-	-	-	-	13,626,406
FB Assigned for Future Initiatives	22,030,500	-	-	-	0	-	-	-	-	-	22,030,500
FB Assigned for Contingency (15%)	30,952,428	-	-	-	-	-	-	-	-	-	30,952,428
Estimated Total FB June 30, 2020	52,982,928	-	-	1,985,287	0	13,626,406	5,577,258	3,076,367	1,182,752	7,902,408	86,333,406
<b>Total Appropriations, Transfers Out &amp; Fund Balances</b>	<b>279,694,520</b>	<b>2,964,035</b>	<b>79,767</b>	<b>9,739,890</b>	<b>2,076,846</b>	<b>40,657,729</b>	<b>16,981,923</b>	<b>13,261,772</b>	<b>4,410,287</b>	<b>22,070,267</b>	<b>391,937,035</b>

# Operating Budget Summary

*Funds 100, 101, 105, 106, 109 & 123*

**Recommended Budget  
Fiscal Year 19-20**

Description	FY16-17 Actual Results	FY17-18 Actual Results	FY18-19 Adopted Budget	FY18-19 Actual Results	FY19-20 Recommended Budget
<b>Revenues</b>					
Federal - Direct	0	0	0	0	0
State - FLVS Flex	138,040,365	148,186,712	155,431,781	164,738,525	172,531,813
State - FLVS Full Time	31,081,094	29,773,367	25,311,093	25,213,760	24,164,830
Local	16,775,502	17,488,695	13,660,448	19,057,491	14,350,976
<b>Total Revenue</b>	<b>\$ 185,896,961</b>	<b>\$ 195,448,774</b>	<b>\$ 194,403,322</b>	<b>\$ 209,009,776</b>	<b>\$ 211,047,619</b>
<b>Other Sources of Funds</b>					
Transfers In	6,012,440	3,000,000	2,800,000	2,800,000	6,500,000
Non-Revenue Receipts	0	0	0	0	0
<b>Total Other Sources Of Funds</b>	<b>\$ 6,012,440</b>	<b>\$ 3,000,000</b>	<b>\$ 2,800,000</b>	<b>\$ 2,800,000</b>	<b>\$ 6,500,000</b>
<b>Beginning Fund Balance</b>					
Assigned for Encumbrances	7,101,324	2,949,070	2,409,757	2,949,070	2,484,264
Restricted for Grants, State Categoricals	3,592,958	3,385,865	3,392,040	3,385,865	3,328,560
Assigned - Operating Development	0	2,866,390	921,554	2,866,390	2,964,425
Assigned for Contingency	14,102,709	14,531,725	14,829,759	15,896,191	29,886,302
Assigned for Future Initiatives	0	0	0	0	36,267,043
Unreserved Fund Balance	25,840,142	26,683,835	34,110,237	30,637,863	0
<b>Total Beginning Fund Balance</b>	<b>\$ 50,637,133</b>	<b>\$ 50,416,885</b>	<b>\$ 55,663,347</b>	<b>\$ 55,735,379</b>	<b>\$ 74,930,594</b>
<b>TOTAL</b>					
	<b>\$ 242,546,534</b>	<b>\$ 248,865,659</b>	<b>\$ 252,866,669</b>	<b>\$ 267,545,155</b>	<b>\$ 292,478,214</b>
<b>Appropriations</b>					
Instruction FLVS Flex	102,823,234	112,447,357	123,529,091	121,949,774	148,118,387
Instruction FLVS Full Time	26,359,475	25,841,723	21,913,146	19,899,753	21,968,253
Categorical Appropriations	4,031,414	5,876,585	2,190,592	6,638,501	5,819,837
<b>Sub-Total</b>	<b>133,214,123</b>	<b>144,165,665</b>	<b>147,632,829</b>	<b>148,488,028</b>	<b>175,906,477</b>
<b>Central Services &amp; School-wide Costs</b>					
Departments	50,603,086	43,964,616	49,168,314	44,126,532	54,811,555
<b>Sub-Total</b>	<b>50,603,086</b>	<b>43,964,616</b>	<b>49,168,314</b>	<b>44,126,532</b>	<b>54,811,555</b>
Assigned for Encumbrances	0	0	2,409,757	0	2,484,264
Restricted for Grants, State Categoricals	0	0	3,392,040	0	3,328,560
Assigned for Research & Development	0	0	921,554	0	979,141
<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>6,723,351</b>	<b>0</b>	<b>6,791,965</b>
<b>Total Expenditures/Appropriations</b>	<b>\$ 183,817,209</b>	<b>\$ 188,130,281</b>	<b>\$ 203,524,493</b>	<b>\$ 192,614,561</b>	<b>\$ 237,509,997</b>
<b>Other Uses Of Funds</b>					
Transfers Out	8,312,440	5,000,000	0	0	0
<b>Total Other Uses Of Funds</b>	<b>\$ 8,312,440</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Rebudgets &amp; Ending Fund Balance</b>					
Assigned for Encumbrances	7,101,324	2,291,084	0	2,484,264	0
Restricted for Grants, State Categoricals	3,427,270	3,392,040	0	3,328,560	0
Assigned for Research & Development	0	921,554	0	2,964,425	1,985,284
Assigned for Contingency	14,250,898	14,909,573	15,172,357	29,886,302	30,952,428
Assigned for Future Initiatives	0	0	0	36,267,043	22,030,504
Unreserved Fund Balance	25,637,393	34,221,128	34,169,819	0	0
<b>Total Rebudgets &amp; Ending Balances</b>	<b>\$ 50,416,885</b>	<b>\$ 55,735,379</b>	<b>\$ 49,342,176</b>	<b>\$ 74,930,594</b>	<b>\$ 54,968,216</b>
<b>TOTAL</b>					
	<b>\$ 242,546,533</b>	<b>\$ 248,865,660</b>	<b>\$ 252,866,669</b>	<b>\$ 267,545,155</b>	<b>\$ 292,478,214</b>

**Partner Services, Global & Global School**

**Recommended Budget**

**Fiscal Year 19-20**

**Funds 921 & 922**

Description	Object	FY17-18 Actual Results	FY18-19 Adopted Budget	FY18-19 Actual Results	FY19-20 Recommended Budget
<b>Beginning Balance</b>		<b>3,027,944</b>	<b>1,170,573</b>	<b>1,170,572</b>	<b>3,514,605</b>
<b>Committed Carryover Budget</b>		<b>117,059</b>	<b>44,355</b>	<b>44,355</b>	<b>318,141</b>
<b>Total Fund Balance</b>		<b>3,145,003</b>	<b>1,214,928</b>	<b>1,214,927</b>	<b>3,832,746</b>
<b>REVENUES</b>					
Partner Services, Global		8,891,141	9,611,815	9,703,373	10,656,378
FLVS Global School		2,563,325	4,526,250	4,458,525	3,164,935
Professional Learning Course		37,825	0	15,660	0
Interest		3,443	5,600	23,654	18,000
<b>Total Revenues</b>		<b>11,495,734</b>	<b>14,143,665</b>	<b>14,201,212</b>	<b>13,839,313</b>
<b>Total Revenues &amp; Balances</b>		<b>\$ 14,640,737</b>	<b>\$ 15,358,593</b>	<b>\$ 15,416,139</b>	<b>\$ 17,672,059</b>
<b>APPROPRIATIONS</b>					
<b><u>Positions Partner Services, Global</u></b>					
Chief Customer Officer	4111	0.25			
Exec Director, Business Development & Solutions	4112	0.25	1.00		
Exec Director, Global Services	4112			1.00	
Senior Director of Partner Services, Global	4112				1.00
Exec Director, Global Services	4112			1.00	
Director, Global Support	4112	1.00	1.00	1.00	1.00
Senior Manager, Sales	4113	1.00	1.00	1.00	
Senior Manager, Sales Operations	4113	0.95	1.00	1.00	1.00
Account Manager, FLVS Global	4113	8.55	8.55	8.55	9.50
Manager, Client Technical Support	4113	1.00	1.00	1.00	1.00
Manager, eSolutions	4113		1.00		
Manager, Product	4113	0.95	1.00	1.00	1.00
Manager, Sales	4113	1.00	1.00	2.00	2.00
Manager, Sales Operations	4113	0.75	1.00	1.00	1.00
Senior Support Rep	4161			0.25	
Senior Support Rep, Field Operations	4161	1.00			
Senior Support Rep, Business Operations	4161	0.25	0.25		0.25
Support Rep, Business Operations	4161		2.00	2.00	2.00
Support Rep, Global	4161	1.00	1.00	1.00	1.00
Assistant, Executive	4162				0.34
Specialist, Business Development	4165	3.00	3.00	3.00	1.00
Specialist, Business Development Support	4165	1.00	1.00		
Specialist, Business Development Team Lead	4165	1.00	1.00		
Specialist, Client Support	4165	2.00	2.00	2.00	2.00
Specialist, eSolutions	4165	4.00	4.00	5.00	5.00
Specialist, eSolutions Team Lead	4165	1.00			
Specialist, Instructional Design	4165	1.00	1.00	1.00	
Specialist, Strategic Marketing	4165				1.00
Coordinator, Business Operations	4165		1.00	1.00	1.00
Coordinator, Global Proposal	4165	1.00	1.00	1.00	1.00
Architect, Software	4166	0.90	0.90	0.90	1.00
Analyst, Data	4167				1.00
Analyst, Learning Systems	4167	0.85	0.85		
Developer, Software	4168				0.50
Developer, Web	4168	2.00	2.00	2.85	
<b>Total FLVS Global Positions</b>		<b>35.70</b>	<b>38.55</b>	<b>38.55</b>	<b>34.59</b>
<b><u>Positions FLVS Global School</u></b>					
Director, Instruction	4112	0.05	0.05	0.05	0.05
Manager, Client Operations	4113	1.00	1.00	1.00	1.00
Manager, Account FLVS Global	4113	0.45	0.45	0.45	0.50
Manager, Instructional	4165		1.00	1.00	
Specialist, Client Support	4165		1.00		
Representative, Client Support	4161	2.00	2.00	3.00	3.00
Instructional Leader, Global School	4114	1.00	1.00	1.00	1.00
Instructor	4120	18.00	33.00	27.00	23.00
Instructor - PT	4129	7.00	8.00	3.00	3.00



**Partner Services, Global & Global School**

**Recommended Budget**

**Fiscal Year 19-20**

**Funds 921 & 922**

Description	Object	FY17-18 Actual Results	FY18-19 Adopted Budget	FY18-19 Actual Results	FY19-20 Recommended Budget
Instructor, Quality Assurance	4130	0.50	0.50	0.50	0.50
<b>Total FLVS Global School Positions</b>		<b>30.00</b>	<b>48.00</b>	<b>37.00</b>	<b>32.05</b>
<b>Total Positions</b>		<b>65.70</b>	<b>86.55</b>	<b>75.55</b>	<b>66.64</b>
Regular Salaries		3,798,238	4,829,135	4,476,480	4,119,224
Supplement	4190	52,692	121,000	35,197	190,783
Provision for Salary Improvements	4190		114,000		56,574
Overtime	4192	6,862		2,501	
Advanced Degree	4194		38,750	65,205	69,000
Student Intern	4753				4,652
Employee Sales Commission	4754	645,677	849,500	328,494	714,500
<b>Total Salaries</b>		<b>4,503,469</b>	<b>5,952,385</b>	<b>4,907,877</b>	<b>5,154,733</b>
Medical	4231	562,722	763,899	731,877	658,876
FICA	4220	330,972	455,357	349,795	394,337
FRS	4210	314,016	443,569	409,916	401,739
<b>Total Benefits</b>		<b>1,207,710</b>	<b>1,662,826</b>	<b>1,491,588</b>	<b>1,454,951</b>
<b>Personnel Costs</b>		<b>5,711,179</b>	<b>7,615,211</b>	<b>6,399,465</b>	<b>6,609,684</b>
<b>Operating Expenses</b>					
Workers Comp	4240	(191)		408	
Unemployment Comp	4250	2,333		913	
Professional & Technical Services	4310	194,810	308,070	261,770	408,240
Outsourced Hosting Fees	4317	50,474	82,000	30,175	180,000
Travel In-State	4332	32,004	49,606	28,490	70,050
Travel Out-State	4333	187,810	224,500	224,244	270,500
Computer Hardware Maintenance	4351		366		366
Rentals	4360	1,496,586	362,927	102,603	80,000
Annual Software Licensing	4362				
Technology Related Rentals	4369	20,766	1,939,190	1,900,334	2,820,433
Postage	4371	9,504	11,900	7,052	12,425
Communication Stipend	4379	35,202	67,068	50,326	42,856
Other Purchased Services	4390	87,791	196,900	124,389	195,925
Commission	4391				
Supplies	4510	7,694	14,950	14,031	19,541
Technology Related Textbooks	4529	174,660	264,200	189,908	239,300
Periodicals	4530				500
Non-Cap Furniture Fixtures & Equipment	4642			40	
Capitalized Computer Hardware	4643		21,475		9,818
Non-Capitalized Computer Hdw	4644	411	2,400	261	5,000
Capitalized Software	4691				
Non-Capitalized Software	4692	21,750	1,500		1,500
Dues And Fees	4730	177,427	166,077	113,405	161,551
Indirect Cost Charge	4793	589,062	569,734	557,362	421,168
Bad Debt Expense	4820	(2,600)		10,467	
<b>Professional Staff Development</b>					
Travel In-State	4332	10,777	8,600	5,622	34,665
Travel Out-State	4333	24,219		9,849	1,000
Postage	4371			75	
Supplies	4510	1,112		691	
Dues And Fees	4730	17,859	6,762	1,514	10,277
<b>Total Operating Expenses</b>		<b>3,139,460</b>	<b>4,298,225</b>	<b>3,633,929</b>	<b>4,985,115</b>
<b>Total Appropriations</b>		<b>8,850,639</b>	<b>11,913,436</b>	<b>10,033,394</b>	<b>11,594,799</b>
<b>Global Net Income</b>		<b>2,641,652</b>	<b>2,224,629</b>	<b>4,144,164</b>	<b>2,226,514</b>
<b>Transfer to Course Development Fund</b>		<b>4,575,172</b>	<b>1,550,000</b>	<b>1,550,000</b>	<b>1,500,000</b>
<b>Rebudgets from prior year</b>		<b>0</b>	<b>44,355</b>	<b>0</b>	<b>318,141</b>
<b>Ending Balances</b>		<b>1,214,926</b>	<b>1,850,802</b>	<b>3,832,746</b>	<b>4,259,119</b>
<b>Total Appropriations &amp; Ending Balances</b>		<b>\$ 14,640,737</b>	<b>\$ 15,358,593</b>	<b>\$ 15,416,140</b>	<b>\$ 17,672,059</b>

**Partner Services, Florida**

**Recommended Budget**

**Fiscal Year 19-20**

**Fund 930**

Description	Object	FY17-18 Actual Results	FY18-19 Adopted Budget	FY18-19 Actual Results	FY19-20 Recommended Budget
<b>Beginning Balances</b>		<b>6,346,111</b>	<b>6,094,422</b>	<b>6,094,421</b>	<b>8,311,739</b>
<b>Committed Carryover Budget</b>		<b>48,862</b>	<b>23,058</b>	<b>23,058</b>	<b>0</b>
<b>Total Fund Balance</b>		<b>6,394,973</b>	<b>6,117,480</b>	<b>6,117,479</b>	<b>8,311,739</b>
<b>REVENUES</b>					
Franchise Enrollment		207,826	223,520	217,239	228,101
Franchise Rate		62	63	60	60
Operating Revenue		12,967,075	14,007,998	13,103,361	13,758,528
<b>Total Revenues</b>		<b>12,967,075</b>	<b>14,007,998</b>	<b>13,103,361</b>	<b>13,758,528</b>
<b>Total Revenues &amp; Balances</b>		<b>\$ 19,362,048</b>	<b>\$ 20,125,478</b>	<b>\$ 19,220,840</b>	<b>\$ 22,070,267</b>
<b>POSITIONS</b>					
Chief Customer Officer	4111	0.25			
Executive Director, Florida Services	4112			1.00	
Senior Director of Partner Services, Franchise	4112				1.00
Exec Director, Business Development & Solutions	4112	0.50			
Director, District & Franchise Solutions	4112	1.00	1.00		
Senior Manager, Sales Operations	4113	0.05			
Manager, Blended Learning	4113	0.50	0.50	0.50	0.10
Manager, Product	4113	0.05			
Manager, Sales Operations	4113	0.25			
Instructor, Quality Assurance	4120	2.00	2.00	2.00	2.00
Manager, District Relations	4134	1.80	1.80	1.80	1.60
Senior Support Rep	4161			0.25	
Senior Support Rep, Franchise	4161	1.00			
Senior Support Rep, Business Operations	4161		0.25		0.25
Representative, Field Operations Support	4161	1.00	1.00	1.00	1.00
Technician, Enrollment	4161	0.50	0.50	0.50	0.20
Technician, Materials	4161	0.25			
Assistant, Executive	4162				0.33
Specialist, Blended Learning	4165	1.00	1.00	1.00	
Specialist, Financial Support	4165	0.50	0.50	0.50	0.50
Specialist, Learning	4165	1.00	1.00	1.00	1.00
Specialist, Support Franchise Program	4165		1.00	1.00	1.00
Architect, Software	4166	0.10	0.10	0.10	
Analyst, Learning Systems	4167	0.15	0.15	0.15	
Representative, Academic Integrity (PT) Support	4169	1.00	2.00	2.00	2.00
<b>Total Positions</b>		<b>12.90</b>	<b>12.80</b>	<b>12.80</b>	<b>10.98</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		839,013	703,174	694,078	627,521
Provision for Salary Improvements	4190		17,600		
Supplement	4190	550	550		550
Interns	4753			23,844	
Overtime	4192	630	6,500	190	6,500
Advanced Degree	4194		5,225	8,052	10,600
<b>Total Salaries</b>		<b>840,193</b>	<b>733,049</b>	<b>726,164</b>	<b>645,171</b>
Medical	4231	113,137	105,030	98,321	91,533
FICA	4220	61,109	56,078	52,869	49,356
FRS	4210	81,992	60,550	79,577	78,087
<b>Total Benefits</b>		<b>256,238</b>	<b>221,658</b>	<b>230,767</b>	<b>218,976</b>
<b>Personnel Costs</b>		<b>1,096,431</b>	<b>954,707</b>	<b>956,931</b>	<b>864,147</b>

**Partner Services, Florida**

**Recommended Budget**

**Fiscal Year 19-20**

**Fund 930**

Description	Object	FY17-18 Actual Results	FY18-19 Adopted Budget	FY18-19 Actual Results	FY19-20 Recommended Budget
<b>Recurring Expenses</b>					
Professional & Technical Services	4310	51,121	201,500		1,500
Travel In-State	4332	6,331	17,254	7,379	12,736
Travel Out-State	4333	912	4,555	1,873	4,035
Repairs & Maintenance	4350		1,700	39	850
Rentals	4360	9,447	58,753	1,086	11,122
Course Costs	4369	4,458,484	4,866,329	3,705,619	4,387,790
Auto Lease	4363	12,396	30,000	12,517	15,000
Postage	4371	124	1,050		550
Communication Stipends	4379		9,447		9,447
Other Purchased Services	4390	4,602	43,240	255	20,256
Other Technology Related Other Purchased Svcs	4399			71,500	86,250
Supplies	4510	281	496	441	15,496
Technology Related Textbooks	4529	67,072	52,750	71,225	67,494
Dues And Fees	4730	9,442	15,510	7,870	10,154
Indirect Cost Charge	4793	1,527,926	1,884,017	1,169,004	1,155,509
<b>Professional Staff Development</b>					
Travel In-State	4332		1,587		1,447
Travel Out-State	4333		2,847	2,187	3,411
Dues And Fees	4370		527	1,175	665
<b>Total Operating Expenses</b>		<b>6,148,138</b>	<b>7,191,562</b>	<b>5,052,170</b>	<b>5,803,712</b>
<b>Total Appropriations</b>		<b>7,244,569</b>	<b>8,146,269</b>	<b>6,009,101</b>	<b>6,667,859</b>
<b>Franchises Net Income</b>		<b>5,722,506</b>	<b>5,861,729</b>	<b>7,094,260</b>	<b>7,090,669</b>
<b>Transfer to Fund 123</b>		<b>3,000,000</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>5,000,000</b>
<b>Transfer to Fund 791</b>		<b>3,000,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,500,000</b>
<b>Rebudgets from prior year</b>		<b>0</b>	<b>23,058</b>	<b>0</b>	<b>0</b>
<b>Ending Balance</b>		<b>6,117,479</b>	<b>7,056,151</b>	<b>8,311,739</b>	<b>7,902,408</b>
<b>Total Appropriations &amp; Ending Balances</b>		<b>\$ 19,362,048</b>	<b>\$ 20,125,478</b>	<b>\$ 19,220,840</b>	<b>\$ 22,070,267</b>

**FLVS Course Development**  
**Recommended Budget**  
**Fiscal Year 19-20**  
**Fund 791**

Description	Object	FY17-18 Actual Results	FY18-19 Adopted Budget	FY18-19 Actual Results	FY19-20 Recommended Budget
<b>Beginning Balance - Uncommitted</b>		<b>1,536,411</b>	<b>6,255,152</b>	<b>6,255,153</b>	<b>6,352,993</b>
<b>Committed Carryover Budget</b>		<b>6,293,127</b>	<b>1,369,924</b>	<b>1,369,924</b>	<b>929,107</b>
<b>Total Fund Balance</b>		<b>7,829,538</b>	<b>7,625,076</b>	<b>7,625,077</b>	<b>7,282,100</b>
<b>REVENUES</b>					
Course Revenue - General Fund		3,463,849	4,201,490	4,012,517	4,445,442
Course Revenue - Partner Services, Global		198,353	851,414	802,727	1,060,611
Course Revenue - Global School		76,654	83,674	64,256	72,790
Course Revenue - Partner Services, Florida Fund		2,315,182	2,215,842	1,376,392	1,620,979
Transfer In from Enterprise Funds		7,575,172	3,650,000	3,650,000	2,500,000
Transfer In from General Fund		5,000,000	0	0	0
Interest		0	0	53,132	0
<b>Total Revenues</b>		<b>18,629,210</b>	<b>11,002,420</b>	<b>9,959,024</b>	<b>9,699,822</b>
<b>Total Revenues &amp; Balances</b>		<b>\$ 26,458,748</b>	<b>\$ 18,627,496</b>	<b>\$ 17,584,101</b>	<b>\$ 16,981,922</b>
<b>POSITIONS</b>					
Director, Creative	4113	1.00	1.00		
Senior Manager, Elementary Products	4113	1.00	1.00	1.00	1.00
Senior Manager, Curriculum Product Innovation	4113	3.00	2.00		
Senior Manager, Product Design & Development	4113	1.00	1.00	1.00	1.00
Senior Manager, Digital Publishing	4113			2.00	2.00
Manager, Creative Services	4113			1.00	1.00
Manager, Curriculum	4113	3.00	3.00	3.00	3.00
Manager, Curriculum CAPE	4113	1.00	1.00	1.00	1.00
Manager, Curriculum Project Services	4113	1.00	1.00	1.00	
Manager, Curriculum Social Studies	4113	1.00	1.00	1.00	1.00
Manager, Curriculum Math	4113	1.00	1.00	1.00	1.00
Manager, Curriculum Quality Management	4113	1.00	1.00	1.00	1.00
Manager, National Curriculum Products	4113	1.00	1.00	1.00	1.00
Manager, Project	4113	6.80	6.80	6.80	6.80
Manager, Web Development	4113	1.00	1.00	1.00	1.00
Specialist, Curriculum Peer Lead	4132	1.00	1.00	1.00	1.00
Specialist, Curriculum	4132	24.00	23.00	23.00	23.00
Curriculum Subject Matter Expert	4133	6.00	5.00	1.00	1.00
Content Writer Subject Matter Expert	4133	11.00	7.00	1.00	1.00
Content Writer	4137	4.00	4.00	4.00	4.00
Subject Matter Expert on Assignment	4137			12.00	11.00
Engagement Writer	4137	4.00	4.00	4.00	4.00
Designer, Interactive	4165	2.00	2.00	2.00	2.00
Associate Interactive Designer	4165	2.00	2.00	2.00	2.00
Psychometrician	4165	0.50	0.50	0.50	0.50
Specialist, Instructional Design	4165	6.00	6.00	6.00	7.00
Specialist, Quality Assurance	4165	2.00	2.00	2.00	2.00
Specialist, Media	4165	1.00	1.00	1.00	1.00
Specialist, Migration	4165	1.00	1.00	1.00	1.00
Specialist, External Communications	4165	1.00			
Architect, Innovation	4166	3.00	3.00	2.00	2.00
Analyst, Quality	4167	2.00	2.00	2.00	2.00
Developer, Web	4168	10.00	10.00	11.00	13.00
<b>Total Positions</b>		<b>103.30</b>	<b>95.30</b>	<b>97.30</b>	<b>98.30</b>

**FLVS Course Development**  
**Recommended Budget**  
**Fiscal Year 19-20**  
**Fund 791**

Description	Object	FY17-18 Actual Results	FY18-19 Adopted Budget	FY18-19 Actual Results	FY19-20 Recommended Budget
<b>APPROPRIATIONS</b>					
Regular Salaries		6,283,422	6,008,449	5,984,433	6,263,993
Supplements	4190	37,650	1,500	15,000	1,500
Provision for Salary Improvements	4190		138,500		
Advanced Degree	4194		57,250	77,888	77,250
<b>Total Salaries</b>		<b>6,321,072</b>	<b>6,205,699</b>	<b>6,077,321</b>	<b>6,342,743</b>
Medical	4231	974,327	926,793	946,350	1,001,972
FICA	4220	457,293	474,684	434,830	485,220
FRS	4210	505,152	512,537	507,400	537,230
<b>Total Benefits</b>		<b>1,936,772</b>	<b>1,914,013</b>	<b>1,888,580</b>	<b>2,024,422</b>
<b>Personnel Costs</b>		<b>8,257,844</b>	<b>8,119,712</b>	<b>7,965,901</b>	<b>8,367,165</b>
<b>Other Expenses</b>					
Workers Compensation	4240			9	
Unemployment Compensation	4250	264		302	
Professional & Technical Services	4310	9,456,332	1,341,605	1,516,454	1,195,223
Outsourced Hosting	4317		12,000		
Travel In-State	4332	11,494	18,750	7,421	20,544
Travel Out-State	4333	4,604	10,700	3,652	8,503
Computer Hardware Maintenance	4351	398	398		
Rentals	4360	6,408	30,741	2,196	4,445
Technology Related Rentals	4369	54,948	50,000	17,310	
Postage	4371	(48)	50		
Communication Stipend	4379	25,609	19,440	20,998	22,680
Other Purchased Services	4390	72,480	85,000	1,717	82,737
Supplies	4510	888	8,825	2,070	7,757
Capitalized Computer Hardware	4643	3,758	3,758		
Non-Capitalized Computer Hardware	4644		10,844		
Non-Capitalized Software	4692	14,878	2,000		
Dues And Fees	4730	101,733	169,971	75,982	113,150
Indirect Cost	4793	812,751	588,938	668,953	599,435
<b>Professional Staff Development</b>					
Travel In-State	4332	1,951	20,223	3,020	13,349
Travel Out-State	4333	3,018	5,523	5,425	8,271
Rentals	4360		900		
Postage	4371		505		
Supplies	4510	476	2,100	73	853
Dues And Fees	4730	3,885	30,168	10,527	31,573
<b>Total Operating Expenses</b>		<b>10,575,827</b>	<b>2,412,439</b>	<b>2,336,100</b>	<b>2,108,520</b>
<b>Total Appropriations</b>		<b>18,833,671</b>	<b>10,532,151</b>	<b>10,302,001</b>	<b>10,475,685</b>
<b>Rebudgets from prior year</b>		<b>0</b>	<b>1,369,924</b>	<b>0</b>	<b>929,107</b>
<b>Ending Balance</b>		<b>7,625,077</b>	<b>6,725,421</b>	<b>7,282,100</b>	<b>5,577,130</b>
<b>Total Appropriations &amp; Ending Balances</b>		<b>\$ 26,458,748</b>	<b>\$ 18,627,496</b>	<b>\$ 17,584,101</b>	<b>\$ 16,981,922</b>

***FLVS Health Insurance Trust***  
**Recommended Trust Fund Budget**  
**Fiscal Year 19-20**  
**Cost Center: 9999, Fund 711**

Description	Object	FY17-18 Actual Results	FY18-19 Adopted Budget	FY18-19 Actual Results	FY19-20 Recommended Budget
<b>REVENUES</b>					
Premium Revenue		22,848,657	24,701,145	25,332,980	27,594,210
Interest Revenue		123,469	107,000	256,434	107,000
<b>Total Revenues</b>		<b>22,972,126</b>	<b>24,808,145</b>	<b>25,589,414</b>	<b>27,701,210</b>
<b>RESERVES &amp; BALANCES</b>					
Incurred But Not Reported Claim Reserve		1,238,985	1,500,827	1,500,827	1,762,399
Claim Stabilization Reserve		1,988,902	2,284,866	2,284,866	2,533,298
Ending Balances		5,997,160	7,185,135	7,185,135	8,660,822
<b>Total Reserves &amp; Balances</b>		<b>9,225,047</b>	<b>10,970,828</b>	<b>10,970,828</b>	<b>12,956,519</b>
<b>Total Revenues &amp; Balances</b>		<b>\$ 32,197,173</b>	<b>\$ 35,778,973</b>	<b>\$ 36,560,242</b>	<b>\$ 40,657,729</b>
<b>POSITIONS</b>					
Total Positions					
<b>APPROPRIATIONS</b>					
Total Salaries					
Total Benefits					
Personnel Costs					
Recurring Expenses					
Claims Expense	4770	20,131,324	22,848,556	23,639,915	24,071,621
Insurance Stop Loss	4771	538,753	1,103,723	(318,668)	1,583,985
Insurance Admin Fees	4772	540,208	556,414	272,523	1,271,404
PPACA Fees	4773	16,060	104,313	9,953	104,313
<b>Total Operating Expenses</b>		<b>21,226,345</b>	<b>24,613,006</b>	<b>23,603,723</b>	<b>27,031,323</b>
<b>Total Appropriations</b>		<b>21,226,345</b>	<b>24,613,006</b>	<b>23,603,723</b>	<b>27,031,323</b>
Incurred But Not Reported Claim Reserve		1,500,827	1,703,401	1,762,399	1,794,583
Claim Stabilization Reserve		2,284,866	2,470,115	2,533,298	2,759,421
Ending Balances		7,185,135	6,992,451	8,660,822	9,072,402
<b>Total Appropriations &amp; Ending Balances</b>		<b>\$ 32,197,173</b>	<b>\$ 35,778,973</b>	<b>\$ 36,560,242</b>	<b>\$ 40,657,729</b>



**Federal Grants**  
**Recommended Budget**  
**Fiscal Year 19-20**  
**Cost Center: 9124, Fund 420**

Description	Object	FY17-18 Actual Results	FY18-19 Adopted Budget	FY18-19 Actual Results	FY19-20 Recommended Budget
<b>Beginning Balance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>					
Title I		1,151,611	1,049,717	830,207	996,799
Title II		87,837	138,812	155,276	125,970
Title IV				46,656	72,864
IDEA		927,149	866,311	825,660	851,213
Carl Perkins		24,099	25,000	29,841	30,000
<b>Total Revenues</b>		<b>2,190,696</b>	<b>2,079,840</b>	<b>1,887,639</b>	<b>2,076,846</b>
<b>Total Revenues &amp; Balances</b>		<b>\$ 2,190,696</b>	<b>\$ 2,079,840</b>	<b>\$ 1,887,639</b>	<b>\$ 2,076,846</b>
<b>POSITIONS</b>					
<b>Title I:</b>					
Administrator, Title I	4113	0.80	0.80		
Administrator, Entitlement Grant	4113				0.40
Instructor, Intervention	4120	4.00	5.00	5.00	5.00
Social Worker	4130		1.00	0.80	0.80
Technician, Entitlement Grant	4161			1.00	1.00
Title Coordinator	4165			0.65	
Specialist, Response to Intervention, Title I	4165	2.00	2.00	2.00	2.00
Specialist, Family Engagement	4165	2.00	2.00	2.00	2.00
<b>Title IV:</b>					
Administrator, Entitlement Grant	4113				0.15
Title Coordinator	4165			0.15	
Social Worker	4130			0.20	0.20
<b>IDEA:</b>					
Senior Manager, ESE Student Services	4113	0.30	0.30	0.30	0.30
Instructor, ESE	4120	6.00	6.00	5.00	5.00
Coordinator, ESE	4165	3.00	3.00	4.00	4.00
<b>Total Positions</b>		<b>18.10</b>	<b>21.10</b>	<b>21.10</b>	<b>20.85</b>
<b>APPROPRIATIONS</b>					
<b>Title I:</b>					
Regular Salaries		397,192	723,037	483,428	589,594
Advanced Degree	4194			11,843	11,000
Supplement	4190	46,200		50,000	20,000
<b>Total Salaries</b>		<b>443,392</b>	<b>723,037</b>	<b>545,271</b>	<b>620,594</b>
Medical	4231	70,327	117,725	79,964	95,814
FICA	4220	33,117	53,786	40,017	47,475
FRS	4210	36,104	54,669	44,961	52,564
<b>Total Benefits</b>		<b>139,548</b>	<b>226,180</b>	<b>164,942</b>	<b>195,854</b>
<b>Title I - Personnel Costs</b>		<b>582,940</b>	<b>949,217</b>	<b>710,213</b>	<b>816,448</b>
<b>Title II:</b>					
Regular Salaries				5,228	13,460
Advanced Degree				180	
<b>Total Salaries</b>				<b>5,408</b>	<b>13,460</b>
Medical				5	1,937
FICA				393	1,029
FRS				447	1,140
<b>Total Benefits</b>				<b>845</b>	<b>4,106</b>
<b>Title II - Personnel Costs</b>				<b>6,253</b>	<b>17,566</b>
<b>Title IV 20:</b>					
Regular Salaries				6,599	25,317
Advanced Degree	4194			108	
Supplement	4190				
<b>Total Salaries</b>				<b>6,707</b>	<b>25,317</b>
Medical	4231			620	4,182
FICA	4220			475	1,936
FRS	4210			554	2,143

**Federal Grants**  
**Recommended Budget**  
**Fiscal Year 19-20**  
**Cost Center: 9124, Fund 420**

Description	Object	FY17-18 Actual Results	FY18-19 Adopted Budget	FY18-19 Actual Results	FY19-20 Recommended Budget
<b>Total Benefits</b>				<b>1,649</b>	<b>8,261</b>
<b>Title IV 20 - Personnel Costs</b>				<b>8,356</b>	<b>33,578</b>
<b>IDEA:</b>					
Regular Salaries		330,203	479,487	428,116	496,765
Advanced Degree	4194		5,000	9,568	10,000
<b>Total Salaries</b>		<b>330,203</b>	<b>484,487</b>	<b>437,684</b>	<b>506,765</b>
Medical	4231	59,613	90,443	83,781	94,794
FICA	4220	24,197	37,063	31,984	38,761
FRS	4210	26,175	40,019	36,260	42,917
<b>Total Benefits</b>		<b>109,985</b>	<b>167,525</b>	<b>152,025</b>	<b>176,472</b>
<b>IDEA - Personnel Costs</b>		<b>440,188</b>	<b>652,012</b>	<b>589,709</b>	<b>683,237</b>
<b>Total Personnel Costs</b>		<b>1,023,128</b>	<b>1,601,229</b>	<b>1,299,922</b>	<b>1,550,829</b>
<b>Recurring Expenses</b>					
Title I		568,671	100,500	119,994	180,351
Title II		87,837	138,812	149,022	108,404
Title IV 20				38,301	39,286
IDEA		486,961	214,299	235,951	167,976
Carl Perkins		24,099	25,000	29,841	30,000
<b>Total Recurring Expenses</b>		<b>1,167,568</b>	<b>478,611</b>	<b>573,109</b>	<b>526,017</b>
<b>Total Appropriations</b>					
Title I		1,151,611	1,049,717	830,207	996,799
Title II		87,837	138,812	155,275	125,970
Title IV 20				46,657	72,864
IDEA		927,149	866,311	825,660	851,213
Carl Perkins		24,099	25,000	29,841	30,000
<b>Total Appropriations - All Federal Grants</b>		<b>2,190,696</b>	<b>2,079,840</b>	<b>1,887,639</b>	<b>2,076,846</b>
<b>Ending Balance</b>		0	0	0	0
<b>Total Appropriations &amp; Ending Balances</b>		<b>\$ 2,190,696</b>	<b>\$ 2,079,840</b>	<b>\$ 1,887,639</b>	<b>\$ 2,076,846</b>

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## ***FLVS PROJECTS***

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The following pages include a listing and description of projects funded through the FLVS Operating Development Fund (fund 123) and the FLVS Course Development Fund (fund 791). The sources of the revenues to cover the costs of these projects are transfers from the FLVS enterprise funds: Partner Services, Global, FLVS Global School, and Partner Services, Florida.

**Projects**  
**Recommended Budget**  
**Fiscal Year 19-20**

Fund	Description	FY18-19 Recommended Budget
	<b><u>Curriculum Development Projects:</u></b>	
791	SME Expense	981,005
791	Elementary Project Support	20,000
791	M/J Business Keyboarding	10,000
791	M/J Coding Foundations	10,000
791	American Sign Language	100,000
791	AP Macro/Micro Economics	30,000
791	CTE Program	40,000
791	Pre-Calculus	20,000
791	Student Achievement Initiative	50,000
791	Accessibility	250,000
	Total - Curriculum:	1,511,005
	<b><u>National Curriculum Development Projects:</u></b>	
791	M/J Global Civics	1,740
791	M/J History (Arizona)	4,000
791	Science Suite Bio, Chem & ESS (Arkansas)	74,000
791	Economics (Maryland)	2,000
	Total - National Curriculum:	81,740
	<b><u>Operating Development Projects:</u></b>	
123	A&R Updates	632,320
123	D2L Contracted Services	1,907,422
123	General Data Protection Regulation	948,480
123	Information Security	767,520
123	Analytics of Excellence	1,085,920
	Total - Operating Development:	5,341,662
	<b>TOTAL</b>	<b>\$ 6,934,407</b>

Project Name & Objective	Owner	Estimated Encumbrances Carry Forward	Estimated Available Budget Carry Forward	New 2019-2020 Budget Request	Total Budget	Description	Cost Summary
<b>Curriculum/Content:</b>							
<b>Accessibility</b> <b>Objective:</b> Complete significant updates to FLVS course catalog and systems that meet external expert standards regarding accessibility.	Marty Kelly	\$0	\$0	\$250,000	\$250,000	The requested funds will be utilized to secure vendor services for a comprehensive accessibility audit. The results of the audit will identify gaps within our courses and services that will be addressed through a larger accessibility initiative.	Requested funds will be used to secure vendor services for a comprehensive accessibility audit.
<b>American Sign Language 1</b> <b>Objective:</b> To deliver a course product to expand enrollments in Florida and the Global market.	Marty Kelly	\$46,421	\$16,523	\$0	\$62,944	This is a continuing development effort focused on completing the American Sign Language 1 course which will provide students with two consecutive World Language courses as required for Florida University admissions and Florida Bright Futures scholarship eligibility.	Request is for carryforward funding to complete project work and meet outstanding vendor PO obligations.
<b>American Sign Language 2</b> <b>Objective:</b> To deliver a course product to expand enrollments in Florida and the Global market.	Marty Kelly	\$0	\$0	\$160,000	\$160,000	This is a new development effort focused on completing the American Sign Language Suite which will provide students with two consecutive World Language courses as required for Florida University admissions and Florida Bright Futures scholarship eligibility.	\$100,000 requested for audio and video services \$60,000 requested for subject matter experts (FLVS teachers on assignment)
<b>AP Macroeconomics &amp; AP Microeconomics</b> <b>Objective:</b> To deliver a course product to expand enrollments in Florida and the Global market.	Marty Kelly	\$0	\$0	\$130,000	\$130,000	This is a redevelopment effort of our current AP Macro and AP Micro courses. These courses have had declining student performance on AP exams over the past five years. In addition, these courses do not meet Accessibility standards due to their age.	\$30,000 requested for audio and video services \$100,000 requested for subject matter experts (FLVS teachers on assignment)
<b>CTE (Career and Technology Education) Program</b> <b>Objective:</b> To deliver a course product to expand enrollments in Florida and the Global market.	Marty Kelly	\$0	\$0	\$136,880	\$136,880	This is a new development effort focused on creating two courses that can be paired with our current Digital Information Technology offering. The suite of courses will support the state's focus on industry growth by developing a skilled talent pipeline in high demand fields.	\$20,000 requested for audio and video services \$96,880 requested for subject matter experts (FLVS teachers on assignment) \$20,000 requested for proofreading services
<b>Elementary Support</b> <b>Objective:</b> To review, analyze and enhance the Elementary Curriculum Portfolio of courses.	Marty Kelly	\$0	\$0	\$370,000	\$370,000	This is a request for ongoing support related to the Elementary program. The courses created for Elementary will be reviewed and information regarding student performance data and customer feedback will be gathered. The outcome of the product review will lead to required enhancements to assessments and content.	\$20,000 requested for audio and video services \$350,000 requested for subject matter experts (FLVS teachers on assignment)
<b>Elementary Program</b> <b>Objective:</b> To provide a comprehensive Elementary Curriculum.	Marty Kelly	\$96,295	\$159,544	\$0	\$255,839	The portfolio of 48 courses has been delivered to business units per the pre-defined schedule.	Request is for carryforward funding to meet outstanding vendor PO obligations
<b>Pre-Calculus</b> <b>Objective:</b> To deliver a course product to expand enrollments in Florida and the Global market.	Marty Kelly	\$0	\$0	\$68,440	\$68,440	The is a redevelopment effort focused on improving the interactivity of the Pre Calculus course which was last re-versioned in 2012. This redevelopment project would allow us to write out the e-text and its associated expense.	\$20,000 requested for audio and video services \$48,440 requested for subject matter experts (FLVS teachers on assignment)
<b>Student Achievement Initiative (FSA and EOC alignment)</b> <b>Objective:</b> To deliver a course product to expand enrollments in Florida and the Global market.	Marty Kelly	\$0	\$0	\$125,000	\$125,000	This is a new development request focused on adjusting FLVS courses to align with state exams. The Curriculum team will work to complete enhancements to courses most in need based on matrix results.	\$15,000 requested for audio and video services \$75,000 requested for subject matter experts (FLVS teachers on assignment) \$35,000 requested for proofreading services

Project Name & Objective	Owner	Estimated Encumbrances Carry Forward	Estimated Available Budget Carry Forward	New 2019-2020 Budget Request	Total Budget	Description	Cost Summary
<b>MJ Business Keyboarding</b> <b>Objective:</b> To deliver a course product to expand enrollments in Florida and the Global market.	Marty Kelly	\$0	\$0	\$50,000	\$50,000	The current FLVS keyboarding vendor has requested to terminate the current course contract in June 2018, due to the additional technical support required to support the program. This is a new development request focused on creating a Business Keyboarding course including a keyboarding instruction tool to be used by all FLVS lines of business.	\$10,000 requested for audio and video services \$40,000 requested for subject matter experts (FLVS teachers on assignment)
<b>MJ Coding Foundations</b> <b>Objective:</b> To deliver a course product to expand enrollments in Florida and the Global market.	Marty Kelly	\$0	\$0	\$50,000	\$50,000	The M/J Coding Fundamentals course is a legislative requirement. This is a new development effort focused on creating an MJ Coding Fundamentals Course that rounds out our computer science offerings for elementary through high school.	\$10,000 requested for audio and video services \$40,000 requested for subject matter experts (FLVS teachers on assignment)
<b>Spanish Course Development</b> <b>Objective:</b> To deliver a course product to expand enrollments in Florida and in the Global market.	Marty Kelly	\$49,727	\$131,335	\$0	\$181,062	This effort has been focused on delivering Spanish courses to all FLVS customer groups. Courses will include a branded look and feel as well as a feedback feature using a speech practice tool.	Request is for carryforward funding to complete project work and meet outstanding vendor PO obligations.
<b>MJ Global Civics</b> <b>Objective:</b> To deliver a course product to expand enrollments in the Global market.	Marty Kelly	\$0	\$0	\$8,425	\$8,425	This is a development effort focused on removing Florida specific references within the course and inserting state neutral projects making the course more applicable to all the remaining 49 states.	\$6,685 requested for subject matter experts (FLVS teachers on assignment) \$1,740 requested for proofreading services
<b>MJ History (Arizona)</b> <b>Objective:</b> To deliver a course product to expand enrollments in the Global market.	Marty Kelly	\$0	\$0	\$35,000	\$35,000	This is a development effort to enhance the current MJ History courses to meet the state standards for Arizona which currently exceed Florida standards. These gaps must be filled in order for our Arizona clients to be compliant with state requirements.	\$31,000 requested for subject matter experts (FLVS teachers on assignment) \$4,000 requested for proofreading services
<b>Science Suite (Arkansas) - Biology, Chemistry &amp; Earth Space Science</b> <b>Objective:</b> To deliver a course product to expand enrollments in Florida and the Global market.	Marty Kelly	\$0	\$0	\$190,000	\$190,000	This is a development effort focused on creating two one-credit integrated science courses using Arkansas's course code directory and standards in conjunction with content from our updated versions of versions of Biology, Chemistry, and Earth Space Science.	\$38,000 requested for audio and video services \$116,000 requested for subject matter experts (FLVS teachers on assignment) \$36,000 requested for proofreading Services
<b>Economics (Maryland)</b> <b>Objective:</b> To deliver a course product to expand enrollments in Florida and the Global market.	Marty Kelly	\$0	\$0	\$19,000	\$19,000	This is a development effort focused on updating the current Economics course to meet the state standards for Maryland. These gaps must be filled in order for our Maryland clients to be compliant with state requirements. No other content provider has this product available in their catalog, resulting in a unique offering for FLVS Global.	\$17,000 requested for subject matter experts (FLVS teachers on assignment) \$2,000 requested for proofreading services
<b>Sub-Total: Curriculum/Content</b>		<b>\$192,443</b>	<b>\$307,402</b>	<b>\$1,592,745</b>	<b>\$2,092,590</b>		



Project Name & Objective	Owner	Estimated Encumbrances Carry Forward	Estimated Available Budget Carry Forward	New 2019-2020 Budget Request	Total Budget	Description	Cost Summary
<b>Instruction</b>							
<b>D2L Learning Management System</b>  <b>Objective:</b> To deliver a course product to expand enrollments in Florida and in the Global market.	Kevin Locke	\$398,116	\$449,870	\$1,907,422	\$2,755,408	FLVS is working with D2L on a phased implementation of its Brightspace LMS offering to leverage the innovations features and stability of the system to meet industry standards in the LMS space.	Request is for year two funding of the planned implementation expense as well as carryforward funding to meet current obligations and outstanding vendor PO commitments. <b><i>This does not include the operating cost of the D2L system included in the general and enterprise fund budgets for FY19-20 of \$1,173,000.</i></b>
<b>Sub-Total: Instruction</b>		\$398,116	\$449,870	\$1,907,422	\$2,755,408		
<b>Security</b>							
<b>General Data Protection Regulation (GDPR)</b>  <b>Objective:</b> Establish and maintain standards related to GDPR that address non-compliance and reduce the organizations exposure to potential litigation.	Jason Williams	\$0	\$0	\$948,480	\$948,480	This is an effort focused on General Data Protection Regulation (GDPR) compliance. This is a Regulation by which the European Commission is strengthening and unifying data protection for individuals within the European Union (EU).	Requested funds will be used to identify compliance gaps within our current student systems. \$511,680 (3) development resources \$436,800 (3) quality analyst resources
<b>Information Security</b>  <b>Objective:</b> Create a set of processes and operational items that help reduce risk and exposure to security threats.	Jason Williams	\$0	\$0	\$767,520	\$767,520	This is a new development effort focused on security hardening for the organization. The main focuses will include: Data Loss Prevention, Web Filtering/Secure Gateway, Audio Video Malware Protection, Identity Access Management, Application Security, Testing/Code Review, and User Behavioral Analytics.	\$341,120 is requested for development resources \$291,200 is requested for quality analyst resources \$135,200 is requested for business analysis resources
<b>Sub-Total: Security</b>		\$0	\$0	\$1,716,000	\$1,716,000		
<b>Operations</b>							
<b>Project and Portfolio Management System</b>  <b>Objective:</b> To implement an end-to-end Enterprise Project and Portfolio Management system.	Kevin Locke	\$0	\$149,353	\$0	\$149,353	This is an effort focused on the implementation of a comprehensive project management system including resource management, cost management and portfolio management.	Requested funding is a carryforward request to engage consulting services for improvements to our current ServiceNow instance of project management tools.
<b>A&amp;R LMS Updates</b>  <b>Objective:</b> To improve the overall registration system design to meet the needs of the Brightspace LMS implementation.	Kevin Locke	\$423,240	\$192,960	\$0	\$616,200	This effort is focused on stabilizing the registration system and will not remedy all deficiencies. The development work, once completed, will provide for a more stable product that uses up-to-date technology to integrate with VSA.	Request is for carryforward funding to complete project work and meet outstanding vendor PO obligations.
<b>A&amp;R Updates - Student Experience</b>  <b>Objective:</b> Update the student registration system to decrease the number of students dropping out prior to becoming active in a class.	Kevin Locke	\$0	\$0	\$632,320	\$632,320	This is an enhancement effort in support of Marketing to deliver a user-friendly, streamlined registration process for students, to decrease the number of students dropping out prior to becoming active in a class.	\$341,120 is requested for development resources \$291,200 is requested for quality analyst resources
<b>Analytics of Excellence</b>  <b>Objective:</b> Provide the organization with access to data to facilitate enhanced data driven decision making.	Kevin Locke	\$0	\$0	\$1,085,920	\$1,085,920	This is an initiative focused on: *Enhancing current reporting tools to ensure that business leaders have actionable insights from business process analysis *Implementing a reporting catalog to ensure that business functions have access to reports generated for their respective area *Developing a process for business leaders to request new report creation	\$374,400 is requested for Microsoft consulting services \$100,000 is requested for a data catalog tool \$341,120 is requested for development resources \$145,600 is requested for quality analysis resources
<b>Workday Support - Collaborative Solutions</b>  <b>Objective:</b> Partner with support vendor to provide post implementation support for the current Workday instance of FLVS.	Kevin Locke	\$88,330	\$0	\$0	\$88,330	This request is for continued support of post launch activities, support in troubleshooting and development assistance as required.	Request is for carryforward funding to meet outstanding vendor PO obligations.

Project Name & Objective	Owner	Estimated Encumbrances Carry Forward	Estimated Available Budget Carry Forward	New 2019-2020 Budget Request	Total Budget	Description	Cost Summary
<b>Workday - Training</b>  <b>Objective:</b> <i>To provide baseline and advanced training for internal staff that support the Workday platform.</i>	Kevin Locke	\$0	\$23,650	\$0	\$23,650	With continued organizational changes over the past several months new employees, or employees in new roles require training in Workday to become proficient.	Request is to maintain the current budgeted allowance of available training credits for the Platform Development team.
<b>Workday - Phase 3 Implementation</b>  <b>Objective:</b> <i>Implementation of Phase 3 enhancements for the Workday platform</i>	Kevin Locke	\$0	\$85,419	\$0	\$85,419	This request is to continue funding for the Phase 3 implementation initiative already in progress.	Request is to maintain the current budgeted allowance for Phase 3 implementation.
<b>Sub-Total: Operations</b>		\$511,570	\$451,382	\$1,718,240	\$2,681,192		
<b>TOTAL</b>		\$1,102,128	\$1,208,654	\$6,934,407	\$9,245,190		

## **GENERAL FUND FLEX/FULL TIME COMPARISON OF BUDGETS BETWEEN YEARS**

The following pages include a comparison of the FLVS Flex/Full Time General Fund (funds 100, 101, 109), which is the main FLVS operating budget comprising a substantial portion of the school program and overhead costs. Included is a detailed comparison of prior year and new year revenues, expenditures, and fund balances. Also included is a detail of the budget changes for each FLVS department.

**FLVS General Fund - 100, 101, 106, 109: (Flex & Full Time Programs) Final Budget Summary FY 2019-20**

General Fund Balance, Revenue and Expenditure Summary				Cost Ctr	Department	FY2018-19 Amended Budget		FY2019-20 Proposed Budget		Difference
						FTE Positions	Total	FTE Positions	Total	
Student Course Completions:				1000	Instruction - Flex 6-12	1,495.00	112,750,185	1,535.25	124,114,451	11,364,266
				1002	Instruction - Flex K-5	147.50	13,636,137	144.25	11,004,421	(2,631,716)
	Actual 17-18	Actual 18-19	Projected 19-20	9001	Operations	13.50	3,855,319	12.00	5,713,310	1,857,991
-State Funded - Flex	392,198	429,552	450,500	9002	President/CEO	3.00	942,129	3.83	731,225	(210,904)
-Contracted VLL's/Self-Pay	28,410	30,422	31,100	9003	Governmental Affairs	3.50	460,781	2.25	326,966	(133,815)
Total Flex Program	420,608	459,974	481,600	9005	EPMO	19.70	2,306,854	10.20	1,430,541	(876,313)
-State Funded - FT	71,903	58,085	58,600	9006	Analysis, Account, & Assess	11.05	1,366,472	13.40	1,729,776	363,304
Total PT & FT Programs	492,511	518,059	540,200	9120	Student Support	49.95	4,585,066	49.95	4,531,358	(53,708)
		5.2%	4.3%	9123	Full Time Program	285.15	21,332,160	286.40	21,968,253	636,093
				91XX	Literacy Program	16.50	1,519,284	16.50	1,598,328	79,044
(A.) Fund Balance 7/1/2019				9124	Inst Models -Fund 100	0.20	14,230	0.20	20,732	6,502
(Including 15% Reserve and Unreserved)				9124	Best & Brightest Scholarship	0.00	-	0.00	3,483,242	3,483,242
	Actual 18-19	Projected 19-20		9140	Staff Development	20.75	2,237,501	20.25	1,879,176	(358,325)
FEFP Revenue (Based upon completions above)	189,952,285	196,696,642		9250	Digital Publishing	11.25	1,209,412	11.25	1,269,346	59,934
				9310	Procurement	7.00	661,608	8.00	630,407	(31,201)
VLL Contracted/VIP/Self-Pay	9,289,730	9,652,880		9330	IT Operations	71.50	14,871,127	79.50	14,535,704	(335,423)
				9340	Enterprise R&D	2.00	249,676	0.00	-	(249,676)
				9410	Business Services	7.00	858,281	6.00	697,167	(161,114)
Miscellaneous Local Revenue	4,586,817	3,959,829		9420	Financial Services	13.50	2,197,220	13.50	2,205,991	8,771
(B.) Net Total Estimated Revenue	203,828,832	210,309,351		9450	Budget Services	7.00	736,923	8.00	766,358	29,435
				9520	Human Resources	29.50	3,148,174	32.00	3,483,844	335,670
(C.) Recurring Budget	\$ 194,913,700	\$ 210,204,303		9640	Marketing & Communications	13.00	1,850,857	15.15	3,826,924	1,976,067
				9641	Customer Care	7.00	2,617,903	7.00	2,648,269	30,366
(D.) Revenue over (or under) Appropriations	\$ 8,915,132	\$ 105,048		9710	Blended Learning	6.50	564,410	7.70	688,743	124,333
(E.) Estimated Restricted Carry Forwards		\$ 3,507,289		9720	Florida Services	9.20	941,992	8.40	919,771	(22,221)
(F.) Non-Recurring Use of Fund Balance - Innovative Programs (TBD)		\$ 13,000,000			Total	2,241.05	194,913,700	2,290.98	210,204,303	15,290,603
Budgeted Fund Balance 6/30/2020 (A.) + (D.) - (E.)-(F.):										
(Excluding Carry Forward)										
Break out of Fund Balance:										
Reserve (15%)										30,952,428
Designation for Future Initiatives										22,030,500
Total										\$ 52,982,928

**GENERAL FUND FLEX/FULL TIME  
COMPARISON OF BUDGETS BETWEEN YEARS  
(Funds 100, 101 and 109)**

Cost Ctr	Dept	Difference FY19 vs. FY20	Description of Change	Amount of Change
1000	Instruction Flex Program	\$ 11,364,266	1. Increase for Instructor totals (balance of annual cost for instructors/leads added in FY19) 2. Decrease teacher student ratio to 1:27 (from 1:27.5) 3. Net increase in Growth budget (for an additional 7,300 completions) 4. Increase in travel for IL & Lead F2F meeting (to cover for no ILFD grant in FY20) 5. Addition of one month instructors, added for attrition 6. Addition of Certified Internet Web bonus 7. Addition of Computer Science Bonus 8. Increase in AP Bonuses 9. Increase for number of staff with Advanced Degrees 10. Provision for Salary Improvements - Flex Instructors 11. Enrollment Reserve 12. Adjust for Termination/New Hire Savings 13. Increase in Health Insurance 14. Increase in FRS	\$ 3,796,558 \$ 2,017,158 \$ 1,643,879 \$ 64,000 \$ 258,417 \$ 10,765 \$ 15,071 \$ 23,182 \$ 148,598 \$ 3,228,971 \$ 994,905 \$ (1,700,000) \$ 695,097 \$ 167,665 \$ 11,364,266
1002	Flex K-5	\$ (2,631,716)	1. Decrease in instructors, leads & IL's 2. Remove position - Executive Director, Elementary Program 3. Decrease in travel & supplies 4. Teacher/Student ratio change to 1:27 (from 1:27.5) 5. Increase in Health Insurance 6. Increase in FRS	\$ (2,693,175) \$ (150,192) \$ (8,340) \$ 137,544 \$ 66,811 \$ 15,636 \$ (2,631,716)
9001	Operations	\$ 1,857,991	1. NEW Position - Application Security Analyst 2. NEW Position - Security Specialist 3. NEW Position - Security Intern 4. Upgrade - Admin Assistant to Technician 5. Upgrade - Receptionist due to additional duties 6. Highwoods - increase in FY20 building lease per contract 7. Decrease in NEFEC liability insurance 8. Security items moved from IT (9330) to Operations 9. SecureWorks - increase in subscription in FY20	\$ 93,799 \$ 97,283 \$ 10,857 \$ 6,734 \$ 9,149 \$ 36,367 \$ (34,803) \$ 714,264 \$ 249,000
9001	Operations <i>Continued</i>		10. Security enhancements: Email security (spam/phishing/malware); Web security (web/URL filtering); Data Loss prevention; Network Threat protection; End Point protection replacement 11. Addition of Operational Audit 12. Gartner subscription increase 13. Professional Standards moved to HR (9520) 14. PD Travel for security conferences 15. Net decrease in professional & technical services 16. Off-site storage rental for surplus disposals 17. Increase in Health Insurance 18. Increase in FRS	\$ 750,000 \$ 300,000 \$ 42,500 \$ (321,390) \$ 33,000 \$ (137,962) \$ 2,500 \$ 3,744 \$ 2,949 \$ 1,857,991
9002	President/CEO	\$ (210,904)	1. Exec Director, Foundation moved to 9002 from 9410; reduction in salary 2. Increase budget for Strategic Advising 3. New Position - Executive Assistant (supporting Instructional Services (Global), Instructional Franchise Services, & CEO) 4. Executive Assistant - now split between External Affairs, Governmental Affairs, and Marketing & Communications 5. Remove position - Sr Exec Director, Strategic Initiatives 6. Remove position - Sr Executive Support Rep 7. Reduction in Contracted Services (previously Management Insights) 8. Balance of annual cost & salary adjustment - Sr Exec Dir, Ext Affairs & Learning Innovation 9. Balance of annual cost & salary adjustment - President/CEO position 10. Additional FRS (CEO/Executive Director positions) 11. Additional Travel needed for Sr Exec Director, External Affairs 12. Increase in Health Insurance 13. Increase in FRS	\$ 154,440 \$ 20,000 \$ 17,542 \$ 27,632 \$ (213,636) \$ (62,663) \$ (200,000) \$ (16,765) \$ (29,120) \$ 70,400 \$ 15,000 \$ 4,292 \$ 1,974 \$ (210,904)
9003	Governmental	\$ (133,815)	1. Remove Senior Manager, Governmental Affairs position	\$ (99,158)

	Affairs			2. Salary adjustment - Executive Director, Govt Affairs & Strategic Solutions position	\$	(36,115)
				3. Increase in Health Insurance	\$	1,053
				4. Increase in FRS	\$	405
					\$	(133,815)
9005	EPMO	\$	(876,313)	1. Business Analysts positions moved to IT	\$	(923,253)
				2. Staff transition funding	\$	39,000
				3. Net increase in professional & technical services	\$	5,852
				4. Decrease in technology tools	\$	(13,550)
				5. Net increase for staff PD	\$	32,816
				6. Net decrease for staff travel	\$	(5,708)
				7. Decrease - Technology Tools	\$	(13,550)
				8. Decrease in supplies, dues & fees	\$	(5,203)
				9. Increase in Health Insurance	\$	4,774
				10. Increase in FRS	\$	2,509
					\$	(876,313)
9006	Analysis, Assessment, & Accountability	\$	363,304	1. AAA team funding removed from Full Time (staff not working in full time)	\$	76,916
				2. Remove Data Analyst position	\$	(96,592)
				3. NEW Positions (2) - Sr Data Scientist/Analyst	\$	210,823
				4. Survey License	\$	45,000
				5. Increase for AP Exams (based on FY18 final spend)	\$	73,775
				6. Research Database Subscription	\$	6,000
				7. Staff Training	\$	30,000
				8. Executive Assistant transfer - new EA paid at a higher rate	\$	6,481
				9. Increase in Health Insurance	\$	7,763
				10. Increase in FRS	\$	3,139
					\$	363,305
9140	Staff Development	\$	(358,325)	1. Quality Assurance Instructor position - remove (2)	\$	(158,383)
				2. Net decrease in software licensing	\$	(41,133)
				3. Increase for Director travel	\$	1,200
				4. Principal Certification program - no longer needed	\$	(9,000)
				5. Increase in PD Travel	\$	4,200
				6. Increase in Course Development (Certification Courses)	\$	2,000
				7. Additional computer equipment (monitors to be replaced, etc for full department)	\$	1,200
				8. Executive Assistant to Senior Support Rep	\$	4,697
				9. Executive Assistant transfer - new EA paid at a higher rate	\$	2,057
				10. Remove vacant Learning Specialist position	\$	(76,690)
				11. Learning Specialist - correct funding (should have been fund 109 in FY19)	\$	(100,680)
				12. Increase in Health Insurance	\$	9,477
				13. Increase in FRS	\$	2,730
					\$	(358,325)
9123	FLVS - Full Time	\$	636,093	1. Decrease in K-5 Staff Training	\$	(96,293)
				2. Decrease in K-5 professional & technical services	\$	(5,000)
				3. Decrease in FOCUS fees (all programs)	\$	(15,000)
				4. Decrease in travel, dues & fees, supplies & postage	\$	(36,145)
				5. Net decrease in computer hardware	\$	(2,000)
				6. Completion increas eand teacher student ratio to 1:27 (from 1:27.5)	\$	507,146
				7. New bonus - computer science	\$	6,459
				8. Increase in AP Bonus	\$	2,691
				9. Decrease in vendor course fees & student materials	\$	(37,183)
				10. Net increase in Dual Enrollment fees	\$	2,500
				11. Net decrease in PD travel	\$	(23,480)
				12. AAA team funding removed from Full Time (staff not working in full time)	\$	(76,916)
9123	FLVS - Full Time			13. Software Developer coded to fund 100 (was is in 109 in FY19)	\$	(111,726)
	<i>Continued</i>			14. Specialist, Marketing & Communication - 50% (now coded 100% to fund 100)	\$	(38,881)
				15. Specialist, Marketing & Communication - 40% (now coded 10% to fund 100)	\$	(31,517)
				16. Reduce salary - Technician, Enrollment & Assessment	\$	(6,420)
				17. Decrease in ESE professional & technical services	\$	(69,546)
				18. Decrease in Summer Staffing - K-5	\$	(43,182)
				19. Decrease in Transformations Travel - K-5	\$	(10,000)
				20. Decrease in Call Center	\$	(54,243)
				21. Add Teacher of the Year Travel OOS	\$	5,000
				22. Learning Specialist - correct funding (should have been fund 109 in FY19)	\$	100,680
				23. Provision for Salary Improvements - Full Time Instructors	\$	375,003

			24. Increase in FLVS Course Fees	\$	130,529
			25. Increase in D2L Licensing Fees	\$	21,708
			26. Increase in Health Insurance	\$	112,315
			27. Increase in FRS	\$	29,593
				\$	636,093
9330	IT	\$ (335,423)	1. Business Analysts positions moved from EPMO	\$	923,253
			2. Software Developer coded to fund 100 (was is in 109 in FY19)	\$	111,726
			3. Security items moved to Operations (9001) from IT	\$	(714,264)
			4. NEW position - ETL Developer	\$	122,138
			5. Software Developer - moved from 9340 (50% 921/50% 100)	\$	48,540
			6. Manager, Quality Assurance - upgrade, comp analysis completed	\$	4,964
			7. Remove Position - Enterprise Data Architect	\$	(125,635)
			8. Remove Position - Developer, Business Intelligence	\$	(120,410)
			9. Remove Position - Sr Manager, Infrastructure, LMS & BI	\$	(143,731)
			10. Remove Position - Enterprise Architect	\$	(137,925)
			11. Remove Position - Manager, Bus Intelligence Data Warehouse	\$	(105,621)
			12. Remove Position - CIO	\$	(231,072)
			13. Move Manager, Knowledge Management from Digital Publishing (9250)	\$	95,095
			14. Increase Data Storage solutions	\$	18,000
			15. Increase MS Azure	\$	124,796
			16. Increase for Staff Transition	\$	50,000
			17. Net decrease in Travel	\$	(5,526)
9330	IT Continued		18. Decrease in overtime	\$	(5,794)
			19. Decrease in Warehouse & Global Relocation projects	\$	(52,000)
			20. Net decrease in Professional & Technical services	\$	(156,778)
			21. Increase in New Hire equipment	\$	200,000
			22. Decrease in Disaster Recovery	\$	(100,000)
			23. Decrease in Cap Computer Hardware	\$	(250,003)
			24. Decrease in Non-Cap computer hardware	\$	(31,057)
			25. Increase in Repairs & Maintenance	\$	3,006
			26. Addition of Postman Pro	\$	1,440
			27. Net decrease in Software (various)	\$	(144,739)
			28. Increase in PD Supplies, Dues & Fees	\$	37,360
			29. Increase in D2L Licensing Fees	\$	198,267
			30. Increase in Health Insurance	\$	37,206
			31. Increase in FRS	\$	13,340
				\$	(335,424)
9340	Enterprise R&D	\$ (249,676)	1. Software Developer - moved to IT - coding changed 50% 921/50% 100	\$	(97,080)
			2. Sr Manager, Enterprise R&D (moved to IT)	\$	(135,096)
			3. Remove Travel In-State	\$	(17,500)
				\$	(249,676)
9410	Business Services	\$ (161,114)	1. Exec Director, Foundation moved to 9002	\$	(168,787)
			2. Upgrade Exec Assistant to Support Specialist	\$	2,739
			3. Decrease in supplies	\$	(150)
			4. Increase in PD travel	\$	1,188
			5. Increase in Health Insurance	\$	2,808
			6. Increase in FRS	\$	1,088
				\$	(161,114)
9520	HR	\$ 335,670	1. Professional Standards moved from Operations (9001) to HR	\$	321,390
			2. Remove position - Intern	\$	(10,066)
			3. Increase in Health Insurance	\$	15,772
			4. Increase in FRS	\$	8,574
				\$	335,670
9640	Marketing & Communications	\$ 1,976,067	1. Executive Assistant (now split with Instructional Services (Global) & Instructional Franchise Services)	\$	16,772
			2. NEW Positon - UI/UX & Digital Experience Graphic Designer	\$	86,170
			3. NEW Position - Social Media Intern (split with Instructional Services - Global)	\$	5,428
			4. NEW Position - Email Specialist	\$	86,170
			5. Position Upgrades	\$	16,029
			6. Specialist, Marketing & Communication - 50% (now coded 100% to fund 100)	\$	38,881
			7. Specialist, Marketing & Communication - 40% (now coded 10% to fund 100)	\$	31,517
			8. Move B2B Marketing Manager & other items to Instructional Services (Global)	\$	(110,305)
			9. Public Relations contractor to handle proactive media	\$	42,300
			10. Photo shoot	\$	40,000
			11. Google Analytics to develop customer attribution models	\$	150,000

12. Awareness campaign increase	\$	1,550,000
13. Brand tracker survey	\$	30,000
14. Net increase in Travel In-State, Dues & Fees & Postage	\$	303
15. Net Increase in Digital Marketing	\$	880
16. Increase in Supplies, iStock & Video Equipment Upgrade	\$	12,400
17. Increase in Executive Projects, Asana & Print Advertising	\$	35,764
18. Increase in Survey Gizmo & Market Intelligence Report	\$	7,500
19. Decrease in Marketing chairs	\$	(6,975)
20. Decrease in Homeschool & Videos/Photos	\$	(65,134)
21. Increase in Health Insurance	\$	6,241
22. Increase in FRS	\$	2,125
	\$	<u>1,976,067</u>

9710	Blended Learning	\$	124,333	1. Adjust coding for Blended Learning Manager (from 50% to 90% to fund 100)	\$	46,380
				2. Adjust coding for Enrollment Tech (from 50% to 80% fund 100)	\$	21,855
				3. Adjust coding for Blended Learning Specialist (from 50% to 100% to fund 100)	\$	41,647
				4. Upgrade - Manager to Senior Manager	\$	7,535
				5. Advanced Degree - split fund 100/930	\$	2,321
				6. Increase in Health Insurance	\$	3,585
				7. Increase in FRS	\$	1,010
					\$	<u>124,333</u>



## **BUDGET SUMMARIES BY DEPARTMENT**

The following two pages provide summaries of the overall FLVS budget broken down by department, including the total positions and budget for each.

The subsequent pages show the detail of each Departmental budget with a narrative description of the services provided by each department, along with the budget detail including a description of the staffing allocated to each department.

**Department Summary - All Funds**

**Recommended Budget  
Fiscal Year 19-20**

Description		FY17-18 Positions Actual Results	FY18-19 Positions Adopted Budget	FY18-19 Positions Actual Results	FY19-20 Positions Recommended Budget	FY17-18 Actual Results	FY18-19 Adopted Budget	FY18-19 Actual Results	FY19-20 Recommended Budget
<b><u>Operations</u></b>									
Operations (100)	9001	12.50	12.50	13.50	12.00	3,416,787	3,771,630	3,856,430	5,713,320
Enterprise Project Management Office (100)	9005	18.70	19.70	19.70	10.20	1,646,235	2,225,526	1,923,691	1,430,563
Procurement Services (100)	9310	7.00	7.00	7.00	8.00	557,357	616,501	622,839	630,420
Information Technology (100)	9330	67.50	72.50	71.50	79.50	13,242,860	15,012,032	12,236,188	14,535,894
Human Resources (100)	9520	27.50	27.50	29.50	32.00	2,523,414	2,986,844	2,643,941	3,483,885
<b>Operations</b>		<b>133.20</b>	<b>139.20</b>	<b>141.20</b>	<b>141.70</b>	<b>\$ 21,386,653</b>	<b>\$ 24,612,533</b>	<b>\$ 21,283,089</b>	<b>\$ 25,794,082</b>
<b><u>Office of the President &amp; CEO</u></b>									
President & CEO (100)	9002	2.00	2.00	3.00	3.83	571,563	416,575	728,967	731,230
Analysis, Assessment, & Accountability (100)	9006	13.55	11.55	11.05	13.40	1,407,590	1,343,642	1,397,236	1,729,796
Marketing & Communications (100)	9640	8.00	8.00	13.00	15.15	1,855,448	1,384,731	2,111,642	3,826,944
<b>Office of the President &amp; CEO</b>		<b>23.55</b>	<b>21.55</b>	<b>27.05</b>	<b>32.38</b>	<b>\$ 3,834,601</b>	<b>\$ 3,144,948</b>	<b>\$ 4,237,845</b>	<b>\$ 6,287,970</b>
<b><u>Academic Office</u></b>									
Flex Instruction (100)	100X	1,505.50	1,583.50	1,642.50	1,679.50	112,447,357	123,529,091	121,949,774	148,118,387
Full Time Instruction (109)	9123	247.65	292.15	285.15	286.40	25,841,723	21,913,146	19,899,753	21,968,253
Student Support (100)	9120	49.15	52.15	50.15	50.15	4,229,428	4,642,342	4,253,677	4,552,136
Staff Development (100)	9140	25.25	24.25	20.75	20.25	2,222,900	2,296,546	1,793,213	1,879,204
<b>Academic Office</b>		<b>1,827.55</b>	<b>1,952.05</b>	<b>1,998.55</b>	<b>2,036.30</b>	<b>\$ 144,741,408</b>	<b>\$ 152,381,125</b>	<b>\$ 147,896,418</b>	<b>\$ 176,517,980</b>
<b><u>Governmental Affairs Office</u></b>									
Governmental Affairs (100)	9003	8.50	8.50	3.50	2.25	465,394	858,764	549,538	326,968
<b>Governmental Affairs Office</b>		<b>8.50</b>	<b>8.50</b>	<b>3.50</b>	<b>2.25</b>	<b>\$ 465,394</b>	<b>\$ 858,764</b>	<b>\$ 549,538</b>	<b>\$ 326,968</b>
<b><u>Digital Publishing Office</u></b>									
Digital Publishing (100)	9250	11.25	11.25	11.25	11.25	940,806	1,189,412	1,219,233	1,269,367
<b>Digital Publishing Office</b>		<b>11.25</b>	<b>11.25</b>	<b>11.25</b>	<b>11.25</b>	<b>\$ 940,806</b>	<b>\$ 1,189,412</b>	<b>\$ 1,219,233</b>	<b>\$ 1,269,367</b>
<b><u>Business Development Office</u></b>									
Customer Care (100)	9641	7.00	7.00	7.00	7.00	2,149,668	2,711,597	2,159,019	2,648,277
Blended Learning (100)	9710	7.25	6.50	6.50	7.70	693,295	563,410	613,775	688,754
Florida Services (100)	9720	9.20	9.20	9.20	8.40	839,696	941,992	852,240	919,782
Partner Services, Florida (930)	9131	12.90	12.80	12.80	10.98	13,244,569	13,046,269	10,909,101	14,167,859
Partner Services, Global (921)	9610	35.70	38.55	38.55	35.59	10,792,596	9,047,955	7,667,884	9,867,264
FLVS Global School (922)	9620	30.00	48.00	37.00	32.05	2,633,214	4,415,480	3,915,510	3,227,535
<b>Business Development Office</b>		<b>102.05</b>	<b>122.05</b>	<b>111.05</b>	<b>101.72</b>	<b>\$ 30,353,038</b>	<b>\$ 30,726,705</b>	<b>\$ 26,117,529</b>	<b>\$ 31,519,471</b>
<b><u>Business Services Office</u></b>									
Business Services (100)	9410	7.00	7.00	7.00	6.00	730,787	940,100	851,419	697,173
Financial Services (100)	9420	12.50	13.50	13.50	13.50	2,002,064	2,135,411	2,120,705	2,206,013
Budget Services (100)	9450	7.00	7.00	7.00	8.00	703,705	736,923	697,021	766,367
<b>Business Services Office</b>		<b>26.50</b>	<b>27.50</b>	<b>27.50</b>	<b>27.50</b>	<b>\$ 3,436,556</b>	<b>\$ 3,812,433</b>	<b>\$ 3,669,145</b>	<b>\$ 3,669,553</b>
<b><u>Development Funds</u></b>									
Operating Development (123)		8.00	1.00	1.00	1.00	3,376,005	4,113,960	3,269,785	6,775,462
Course Development (791)		103.30	95.30	97.30	98.30	18,833,671	10,532,151	10,302,001	10,475,685
<b>Development, Funds 123 &amp; 791</b>		<b>111.30</b>	<b>96.30</b>	<b>98.30</b>	<b>99.30</b>	<b>\$ 22,209,676</b>	<b>\$ 14,646,112</b>	<b>\$ 13,571,786</b>	<b>\$ 17,251,147</b>

Department Summary - All Funds

Recommended Budget  
Fiscal Year 19-20

Description		FY17-18 Positions Actual Results	FY18-19 Positions Adopted Budget	FY18-19 Positions Actual Results	FY19-20 Positions Recommended Budget	FY17-18 Actual Results	FY18-19 Adopted Budget	FY18-19 Actual Results	FY19-20 Recommended Budget
<b>Categoricals &amp; Federal Grants</b>									
Title I (420)	9124	8.80	11.80	11.45	11.80	1,151,611	1,049,717	830,207	996,799
Title II (420)	9124	0.00	0.00	0.00	0.00	87,837	138,812	155,275	125,970
Title IV (420)	9124	0.00	0.00	0.35		0	0	46,657	72,864
IDEA (420)	9124	9.30	9.30	9.30	9.30	927,149	866,311	825,660	851,213
Carl Perkins (420)	9124	0.00	0.00	0.00	0.00	24,099	25,000	29,841	30,000
Reading Categorical (101)	9124	16.00	15.50	16.50	16.50	1,535,681	1,452,325	1,637,194	1,598,328
Driver's Ed Behind the Wheel (105)	9124	0.00	0.00	0.00	0.00	558,987	660,000	582,591	660,000
Instructional Leadership & Faculty Dev Grant & Misc (106)	9124	0.00	0.00	0.00	0.00	73,521	78,267	190,394	78,267
Florida Best & Brightest Scholarship (106)	9124	0.00	0.00	0.00	0.00	3,708,396	0	4,222,207	3,483,242
Miscellaneous Grants - Other (107)	9124	0.00	0.00	0.00	0.00	0	0	6,115	0
<b>Categoricals &amp; Federal Grants</b>		<b>34.10</b>	<b>36.60</b>	<b>37.60</b>	<b>37.60</b>	<b>\$ 8,067,281</b>	<b>\$ 4,270,432</b>	<b>\$ 8,526,141</b>	<b>\$ 7,896,683</b>
Health Insurance (711)	9999	0.00	0.00	0.00	0.00	21,226,345	24,613,006	23,603,723	27,031,323
<b>Health Insurance</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>\$ 21,226,345</b>	<b>\$ 24,613,006</b>	<b>\$ 23,603,723</b>	<b>\$ 27,031,323</b>
<b>Discontinued Departments</b>									
Chief Academic Officer (100)	9110	2.00	0.00	0.00	0.00	277,593	0	0	0
Enterprise Research & Development (100)	9340	2.00	2.00	2.00	0.00	112,021	280,374	225,973	0
<b>Discontinued Departments</b>		<b>4.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>\$ 389,614</b>	<b>\$ 280,374</b>	<b>\$ 225,973</b>	<b>\$ -</b>
<b>NET TOTAL ALL DEPARTMENTS</b>		<b>2,282.00</b>	<b>2,417.00</b>	<b>2,458.00</b>	<b>2,490.00</b>	<b>257,051,372</b>	<b>260,535,844</b>	<b>250,900,419</b>	<b>297,564,544</b>

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## OPERATIONS

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The Operations Department oversees all FLVS Operations including Information Technology (IT), Human Resources (HR), Procurement, Board/Legal Services, Risk Management, Information Security, Facilities and Asset Management, and Internal Audit.

Information Technology is made up of the Product Engineering and IT Operations teams. Together, these teams implement and support the core technology infrastructure of the organization including student information systems; learning management and delivery systems; and back office systems, which include messaging, collaboration tools, human resource, financial systems, and technology support systems.

Human Resources is responsible for leading the strategic development, administration, and monitoring of human resources related policies, procedures, and programs ensuring compliance with all applicable federal and state laws, regulations, and Florida Department of Education requirements. HR is comprised of several functional areas: Benefits, Compensation, Staffing, Organizational Development, Compliance Management, Professional Standards, and HR Management.

The Procurement Services team manages all purchasing and contracting needs for all departments at Florida Virtual School. This includes the issuance of purchase orders, solicitations, and contracts to acquire commodities and contractual services in a manner that protects FLVS assets and ensures that FLVS receives the maximum value and quality when expending public dollars in compliance with all policies and statutory requirements.

Board/Legal Services oversees all legal affairs for FLVS. In addition, this team serves the FLVS Board of Trustees. The primary purpose of the Board of Trustees is to provide policy direction, oversight, and governance of Florida Virtual School.

The Risk Management team coordinates the functions, including risk and loss control, administration, planning and program management, of risk management in alignment with the insurance policies of Florida Virtual School.

Information Security manages the development and implementation of global security policies, standards, guidelines, and procedures to ensure ongoing maintenance of security. Information protection responsibilities include network security architecture, network access and monitoring policies, employee education and awareness, and periodic risk assessment.

The Facilities and Asset Management team is responsible for maintaining operational and safety effectiveness of all FLVS facilities and employees, both at the Virtual Learning Center as well as remote sites. This team supervises and coordinates cleaning and maintenance of the facility; coordinates and evaluates all remodel and repair projects for the property; and ensures that all work adheres to established safety standards, building codes and regulations, and legal guidelines where applicable. The Facilities and Asset Management team also oversees both the receiving and inventory management functions. The team manages all tangible property as outlined in Florida Statute and develops and

maintains an asset tracking system, coordinating with the Chief Financial Officer monthly to audit all items valued in excess of \$1,000. The team also ensures the Records Management System, in its electronic state/formats, remains up to date by inventorying all assigned personnel for security purposes, as well as, assets in the overall documented system. In addition, the team is responsible for overseeing and responding to public records requests.

Internal Audit enhances the district's performance and accountability by promoting an economical, efficient, and effective environment based on sound and practical internal controls through audit recommendations. The Internal Auditor is responsible for providing reasonable assurance that internal controls are operating the way they are designed to work to support daily operations by analyzing current processes.

**Operations**  
**Recommended Budget**  
**Fiscal Year 19-20**  
**Cost Center: 9001 - Fund 100**

Description	Object	FY17-18 Actual Results	FY18-19 Adopted Budget	FY18-19 Actual Results	FY19-20 Recommended Budget
<b>POSITIONS</b>					
General Counsel	4170	1.00			1.00
Chief Operations Officer	4111				1.00
Exec Director, Human Resources	4112	1.00	1.00		
Exec Director, Operations	4112			1.00	
Information Security Officer	4113	1.00	1.00		1.00
Manager, Board and Legal	4113	1.00	1.00		
Manager, District Relations	4113	1.00	1.00	1.00	
Manager, Internal Auditing	4113			1.00	1.00
Manager, Records & Facilities	4113	1.00	1.00	1.00	1.00
Manager, Professional Standards	4113			1.00	
Manager, Risk Management & Legal Services	4113			1.00	1.00
Support Representative, Legal/Records	4161	1.00	1.00		
Technician, Inventory	4161			1.00	1.00
Assistant, Executive	4162	0.50			
Assistant, Administrative	4162		0.50	0.50	
Postal Clerk	4162	1.00	1.00		
Receptionist	4162	1.00	1.00	1.00	
Specialist, Asset/Document Management	4165	1.00	1.00	1.00	1.00
Specialist, Professional Standards	4165	1.00	1.00		
Specialist, Internal Auditing	4165	1.00	1.00		
Support Specialist, Legal Records	4165			1.00	1.00
Specialist, Security Compliance	4165				1.00
Analyst, Information Security	4167		1.00	3.00	2.00
<b>Total Positions</b>		<b>12.50</b>	<b>12.50</b>	<b>13.50</b>	<b>12.00</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		835,058	780,046	839,603	1,000,978
Interns					9,350
Supplements	4190	2,000	2,000	2,000	2,000
Overtime	4192				
Advanced Degree	4194			2,933	2,500
<b>Total Salaries</b>		<b>837,058</b>	<b>782,046</b>	<b>844,536</b>	<b>1,014,828</b>
Medical	4231	66,974	121,563	76,344	122,316
FICA	4220	56,810	59,827	59,438	77,634
FRS	4210	117,085	84,914	98,963	139,203
<b>Total Benefits</b>		<b>240,869</b>	<b>266,303</b>	<b>234,745</b>	<b>339,153</b>
<b>Personnel Costs</b>		<b>1,077,927</b>	<b>1,048,349</b>	<b>1,079,281</b>	<b>1,353,981</b>
<b>Recurring Expenses</b>					
Workers Compensation	4240				
Unemployment Compensation	4250	48,194	105,000	27,681	
Professional & Technical Services	4310	413,609	330,729	602,957	960,420
Audit Services	4310	45,000	64,350	57,050	379,150
Legal Fees	4312	151,892	304,150	267,388	183,115
Subawards Under Sub-Agreements - First \$25K	4311			255	
Insurance	4320	310,491	338,000	347,769	313,000
Travel In-State	4332	3,266	20,085	6,020	18,396
Travel Out-State	4333	1,338	5,700	40	
Repairs & Maintenance	4350	42,443	61,182	16,439	40,777
Building Lease	4360	1,195,527	1,233,440	1,226,635	1,248,057
Rentals	4360	21,195	76,263	23,795	68,063
Technology Related Rentals	4369			9,500	813,764
Postage	4371	17,250	20,303	18,038	1,936
Other Purchased Services	4390	(2,278)	1,200	(224)	5,900
Supplies	4510	7,464	18,700	11,534	17,242
Periodicals	4530				
Capitalized FFE	4641	10,326	3,361	11,125	10,000
Non-Capitalized FFE	4642	26,887	20,603	1,914	16,000
Non-Capitalized Computer Hardware	4644	409			
Dues And Fees	4730	5,496	9,715	6,612	102,230
Legal Settlements	4740	37,115	100,000	135,997	126,489
<b>Professional Staff Development</b>					
Subawards Under Sub-Agreements - First \$25K				35	
Travel In-State	4332	1,279	8,800	4,467	41,000
Travel Out-State	4333		1,200		7,500
Supplies	4510		100	27	100
Dues And Fees	4730	1,957	400	2,095	6,200
<b>Total Operating Expenses</b>		<b>2,338,860</b>	<b>2,723,281</b>	<b>2,777,149</b>	<b>4,359,339</b>
<b>TOTAL</b>		<b>\$ 3,416,787</b>	<b>\$ 3,771,630</b>	<b>\$ 3,856,430</b>	<b>\$ 5,713,320</b>

**Procurement Services**  
**Recommended Budget**  
**Fiscal Year 19-20**  
**Cost Center: 9310 - Fund 100**

Description	Object	FY17-18 Actual Results	FY18-19 Adopted Budget	FY18-19 Actual Results	FY19-20 Recommended Budget
<b>POSITIONS</b>					
Executive Director, Procurement	4112			1.00	
Director, Procurement	4112	1.00	1.00		1.00
Manager, Contracts	4113	1.00	1.00	1.00	
Manager, Solicitation	4113	1.00	1.00	1.00	1.00
Buyer, Contracts	4161	1.00	1.00	1.00	1.00
Buyer Support	4161	1.00	1.00	1.00	1.00
Buyer Support, Solicitations	4161				1.00
Buyer	4161	1.00	1.00	1.00	1.00
Specialist, Procurement Contracts	4165	0.00			1.00
Senior Buyer	4167	1.00	1.00	1.00	1.00
Analyst, Procurement	4167				
<b>Total Positions</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		443,395	462,152	482,916	458,588
Supplements	4190	6,654			
Overtime	4192		1,200	901	1,200
Advanced Degree	4194		2,500	2,500	2,500
<b>Total Salaries</b>		<b>450,049</b>	<b>465,852</b>	<b>486,317</b>	<b>462,288</b>
Medical	4231	31,257	68,075	36,580	81,544
FICA	4220	33,500	35,638	36,060	35,365
FRS	4210	35,758	38,479	55,518	39,156
<b>Total Benefits</b>		<b>100,515</b>	<b>142,192</b>	<b>128,158</b>	<b>156,065</b>
<b>Personnel Costs</b>		<b>550,564</b>	<b>608,044</b>	<b>614,475</b>	<b>618,353</b>
<b>Recurring Expenses</b>					
Professional & Technical Services	4310				
Travel In-State	4332	52	500	17	500
Travel Out-State	4333				
Annual Software Licensing	4362				
Postage	4371	308	150		150
Other Purchased Services	4390				
Supplies	4510	884	832	1,685	1,332
Non-Capitalized Computer Hardware	4644				
Non-Capitalized Software	4692				
Dues And Fees	4730	688	505	1,048	
<b>Professional Staff Development</b>					
Travel In-State	4332	185	750	1,070	3,122
Travel Out-State	4333	2,586	2,343	1,071	1,071
Supplies	4510				
Dues And Fees	4730	2,090	3,377	3,473	5,892
<b>Total Operating Expenses</b>		<b>6,793</b>	<b>8,457</b>	<b>8,364</b>	<b>12,067</b>
<b>TOTAL</b>		<b>\$ 557,357</b>	<b>\$ 616,501</b>	<b>\$ 622,839</b>	<b>\$ 630,420</b>

## *INFORMATION TECHNOLOGY*

The Information Technology (IT) Department is made up of the Product Engineering and IT Operations teams. Together, these teams implement and support the core technology infrastructure of the organization including student information systems; learning management and delivery systems; and back office systems, which include messaging, collaboration tools, human resource, financial systems, and technology support systems.

Technology and normal day-to-day operational support are provided 24x7x365 for students, parents, district partners, instructors, and support staff. Additionally, the Department works closely with solution provider vendors or provides customized software solutions for FLVS to meet the ongoing demands of the business.

The IT Department develops and supports technology-based solutions which 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.

Some of the business processes and enabling technologies leveraged and supported by the IT Department include:

Sales	Curriculum Development	Instruction
<ul style="list-style-type: none"> <li>SalesForce CRM</li> <li>Spectrum eCommerce</li> <li>Moodle, Brain Honey</li> </ul>	<ul style="list-style-type: none"> <li>HTML5</li> <li>OnTime</li> <li>ServiceNow (Project Mgmt.)</li> </ul>	<ul style="list-style-type: none"> <li>BB Collaborate</li> <li>TurnItIn</li> <li>Mindshare</li> </ul>
Marketing and Communications	Organizational Productivity	Student Information System
<ul style="list-style-type: none"> <li>Salesforce Marketing</li> <li>Box</li> <li>Blackboard (Collaborate)</li> <li>Zoom</li> </ul>	<ul style="list-style-type: none"> <li>Office365, Skype for Business</li> <li>Sharepoint, Workday</li> <li>Google for Education</li> <li>Adobe Creative Cloud</li> <li>ServiceNow (Resources Mgt.)</li> </ul>	<ul style="list-style-type: none"> <li>VSA Suite – A/R, FTE, DX, Student Records</li> <li>FOCUS</li> <li>Educator</li> <li>Bright Space</li> <li>Blackboard</li> </ul>
IT Backend Systems	Customer and Decision Support	Finance/Human Capital Management
<ul style="list-style-type: none"> <li>VMware</li> <li>Sophos End Point Protect</li> <li>Intune</li> <li>Azure</li> </ul>	<ul style="list-style-type: none"> <li>Data Warehouse</li> <li>MicroSoft Power BI</li> <li>ServiceNow (Incident Mgmt.)</li> </ul>	<ul style="list-style-type: none"> <li>True North Logic</li> <li>Workday</li> <li>Concur</li> </ul>



**Information Technology**

**Recommended Budget**

**Fiscal Year 19-20**

**Cost Center: 9330 - Fund 100**

Description	Object	FY17-18 Actual Results	FY18-19 Adopted Budget	FY18-19 Actual Results	FY19-20 Recommended Budget
<b>POSITIONS</b>					
Chief Technology Innovation Officer	4111	1.00			
Chief Information Officer	4111		1.00	1.00	
Executive Director, Product Engineering	4112	1.00	1.00		
Senior Director, Product Engineering	4112			1.00	
Senior Director, Information Technology	4112				1.00
Director, IT Operations	4112	1.00	1.00	1.00	1.00
Senior Manager, IT	4113		1.00		
Senior Manager, Product Engineering	4113	1.00	1.00		
Senior Manager, Product Development	4113			1.00	1.00
Manager, Business Analysis	4113				1.00
Manager, Business Intelligence Data Warehs	4113		1.00	1.00	
Manager, Client Services	4113	1.00	1.00	1.00	1.00
Manager, Infrastructure Services	4113	1.00	1.00	1.00	1.00
Manager, Infrastructure Svcs, LMS & BI	4113				
Manager, Knowledge Management	4113				1.00
Manager, Learning Systems	4113		1.00	1.00	1.00
Manager, Platform Development	4113				
Manager, Quality Assurance	4113	1.00	1.00	1.00	1.00
Manager, Software Development	4113	2.00	1.00	1.00	1.00
Senior Technician, Budget & Compliance	4161	0.50	0.50	0.50	
Technician, Application Team Lead	4161		1.00		1.00
Technician, Application	4161	6.00	5.00	6.00	5.00
Technician, Associate Application	4161	2.00	2.00	2.00	2.00
Assistant, Executive	4162	1.00	1.00	1.00	1.00
Architect, Data	4166	1.00	1.00		
Architect, Enterprise Data	4166	1.00	1.00	1.00	1.00
Architect, Enterprise	4166			1.00	
Architect, Software	4166	2.00	2.00	2.00	2.00
Engineer, Application	4166	1.00	1.00	1.00	1.00
Engineer, Senior Systems Team Lead	4166				
Engineer, Senior Systems	4166	1.00	1.00	1.00	1.00
Engineer, Systems	4166	3.00	3.00	3.00	3.00
Administrator, Database	4166	2.00	2.00	2.00	2.00
Administrator, Systems	4166	1.00	1.00	1.00	1.00
Analyst, Application Team Lead	4167				1.00
Analyst, Application	4167	3.00	3.00	3.00	2.00
Analyst, Business	4167				7.00
Analyst, Business Learning Systems	4167		1.00	1.00	1.00
Analyst, Client	4167	1.00			
Analyst, Platform	4167	3.00	4.00	3.00	3.00
Analyst, Quality	4167	7.00	7.00	7.00	7.00
Analyst, Quality Learning Systems	4167		1.00	1.00	1.00
Analyst, Senior Platform Team Lead	4167	1.00	1.00		1.00
Analyst, Senior Platform	4167			2.00	1.00
Analyst, Senior Business	4167				1.00
Analyst, Associate Platform	4167	4.00	3.00	3.00	3.00
Analyst, Senior Quality	4167	2.00	2.00	2.00	2.00
Developer, Senior Business Intelligence	4168	1.00	1.00	1.00	1.00
Developer, Business Intelligence	4168	4.00	5.00	5.00	4.00
Developer, ETL	4168	1.00	1.00	1.00	2.00
Developer, Senior Software	4168	2.00	3.00	4.00	4.00
Developer, Software	4168	7.00	6.00	5.00	6.50
Developer, Software Learning Systems	4168		1.00	1.00	1.00
Developer, Associate Software	4168	1.00	1.00	1.00	1.00
Developer, Web	4168				
<b>Total Positions</b>		<b>67.50</b>	<b>72.50</b>	<b>71.50</b>	<b>79.50</b>

**Information Technology**

**Recommended Budget**

**Fiscal Year 19-20**

**Cost Center: 9330 - Fund 100**

Description	Object	FY17-18 Actual Results	FY18-19 Adopted Budget	FY18-19 Actual Results	FY19-20 Recommended Budget
<b>APPROPRIATIONS</b>					
Regular Salaries		5,593,098	5,804,872	5,161,126	6,321,704
Supplements	4190	25,000	6,000	23,923	10,000
Overtime	4192	2,902	13,200	727	5,176
Advanced Degree	4194		7,500	12,429	16,500
Intern	4753		9,304	6,877	9,304
<b>Total Salaries</b>		<b>5,621,000</b>	<b>5,840,876</b>	<b>5,205,082</b>	<b>6,362,684</b>
Medical	4231	691,999	705,063	607,927	810,344
FICA	4220	410,670	446,827	382,683	486,745
FRS	4210	471,334	527,402	458,852	538,131
<b>Total Benefits</b>		<b>1,574,003</b>	<b>1,679,291</b>	<b>1,449,462</b>	<b>1,835,220</b>
<b>Personnel Costs</b>		<b>7,195,003</b>	<b>7,520,167</b>	<b>6,654,544</b>	<b>8,197,904</b>
<b>Recurring Expenses</b>					
Professional & Technical Services	4310	1,074,486	2,515,150	1,334,674	1,108,692
Subawards Under Sub-Agreemts - First \$25K	4311				
Infrastructure Consulting	4313				
Outsourced Hosting	4317	125,013	278,737	307,113	315,757
Software Dev Consulting	4318				
Travel In-State	4332	9,295	13,070	7,632	15,848
Travel Out-State	4333	1,040			
Repairs & Maintenance	4350	8,284	14,700		
Computer Hardware Maintenance	4351	210,788	218,227	240,111	272,769
Technology Related Repairs & Maint.	4359	26,066	15,127	15,022	25,000
Rentals	4360	243,017	31,706	20,230	32,647
Perpetual Licensing	4361				
Annual Software Licensing	4362				
Software Service Rental	4364	10,404	17,568		
Technology Related Rentals	4369	2,387,720	2,457,573	1,963,107	3,107,489
Postage	4371	11,020	16,811	10,653	16,811
Telephone	4372	(235)			
Internet	4373	103,524	118,684	78,765	99,784
Telephone & Other Data Comm Services	4379	393,176	269,095	459,085	125,104
Other Purchased Services	4390				
Supplies	4510	4,923	10,000	6,098	10,000
Other Materials & Supplies	4590			337	
Non-Capitalized FFE	4642			271	
Cap Comp Hardware & Tech Related Infrast	4643	902,818	1,096,350	108,209	500,000
Non-Capitalized Computer Hardware	4644	312,524	124,000	914,850	523,369
Capitalized Software	4691		105,000		
Non-Capitalized Software	4692	88,494	60,000		
Dues And Fees	4730	7,486	41,862	8,966	29,263
<b>Professional Staff Development</b>					
Professional & Technical Services	4310			432	
Travel In-State	4332	3,800	6,858	4,600	15,997
Travel Out-State	4333	8,753	11,507	6,149	8,174
Supplies	4510	1,231	1,204		500
Dues And Fees	4730	114,230	68,636	95,340	130,786
<b>Total Operating Expenses</b>		<b>6,047,857</b>	<b>7,491,865</b>	<b>5,581,644</b>	<b>6,337,990</b>
<b>TOTAL</b>		<b>\$ 13,242,860</b>	<b>\$ 15,012,032</b>	<b>\$ 12,236,188</b>	<b>\$ 14,535,894</b>

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## *HUMAN RESOURCES*

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Human Resources is responsible for leading the strategic development, administration, and monitoring of human resources related policies, procedures, and programs ensuring compliance with all applicable federal and state laws, regulations, and Florida Department of Education requirements. HR is comprised of several functional areas: Benefits, Compensation, Staffing, Organizational Development, Compliance Management, Professional Standards, and HR Management.

The Benefits team is responsible for the overall design and administration of the group health insurance program for employees and their families, as well as Retiree members and COBRA enrollees. The program includes medical, dental, vision and multiple ancillary insurance policies/programs and related HIPAA compliance. The Benefits team oversees the administration and regulatory compliance of all other employee benefits including leave and absence management, FMLA, retirement programs, Workplace Wellness program and wellness-related activities, ADA accommodations, Workers' Compensation, the Annual Leave Encashment Program, and the Employee Assistance Program.

The Compensation team is responsible for compensation administration including salary schedules, job classifications, job descriptions, pay grades, pay strategies, market wage analysis, compensation changes, merit increases, supplement procedures, one-time payments (including supplements and sales incentive payments), educational assistance, and advanced degree supplements.

The Staffing team manages all aspects of attracting, recruiting, obtaining, and onboarding, quality talent to support our students and organizational needs. Staffing oversees the development and marketing of the FLVS employment brand, and the outreach and networking activities needed to continue to generate awareness of employment opportunities throughout 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 activities to adapt to the environment and support organizational needs. The Staffing team also works closely and collaboratively with each department as a strategic partner in workforce planning, implementation, and retention of staff. As a strategic partner, the Staffing team remains abreast of employee interests and the changing dynamic of the workforce.

The Organizational Development team is responsible for leading the performance management cycle and developing associated forms and documents for FLVS. This team is the primary point of contact for the FLDOE regarding all FLVS evaluation plans. This includes creating, updating, and submitting evaluation plans to the FLDOE. The Organizational Development team coordinates with management across the organization to continuously update and improve the evaluation processes. They work very closely with both the Analysis, Assessment, and Accountability and Instruction Departments to ensure that evaluations and the evaluation process use the best data and metrics available. The performance evaluation process also requires the Organizational Development team to work closely with staff to provide general leadership, guidance, and support to departmental leadership and team members regarding aligning department, team, and individual goals with the FLVS Strategic Plan. Additionally, the Organizational Development team is responsible for the administration, design, and performance of the FLVS Performance Management and Professional Learning management systems, which includes Pathways and Blackboard Collaborate. The team ensures the system(s) and associated reporting functions adhere to all

state and district rules, regulations, and policies. The Organizational Development team also ensures that all managers have the adequate tools, resources, and training needed to serve as effective leaders at FLVS. The team coordinates and manages the instructional internship program, as well as the state-required Best and Brightest Scholarship Award program. Lastly, in collaboration with Executive Leadership, the Organizational Development team oversees, plans, implements, and monitors the FLVS employee engagement survey initiative. The team collects, analyzes, interprets, and presents employee engagement survey data to assist in on-going organizational improvement initiatives and needs assessments. The team is also responsible for supervising, monitoring, and providing reports for all schoolwide survey programs, including employee engagement, student and parent surveys, and other instructional surveys deployed by the InMoment survey system.

The Compliance Management team manages all data that flows through HR and serves as data stewards for all employee data. This team manages Workday and the HRIS business system, which is the system of record for FLVS and includes data entry 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, FLDOE reports, and state survey data. It 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. This team is also responsible for regulatory compliance (both state and federal), issuing and tracking of employment contracts, policy and procedures and ensuring all required new hire paperwork is complete through Orientation, including but not limited to drug testing, fingerprinting, background checks, I-9 verification, eVerify, and staff badges. This team manages the records for performance management, teacher certification credits/renewals, and monitors out-of-field teachers and subjects. These capabilities allow the Compliance Management team to report on various HR metrics that are used throughout the organization. The Compliance Management team also is responsible for conducting exit surveys, processing resignations, and completing employment and salary verifications for the purposes of bank lending and to accurately transfer years of service to other districts.

Professional Standards is responsible for facilitating and conducting investigations and providing investigative summaries to the Florida Department of Education for performance or misconduct issues. The scope of work and functionalities extends to all investigative summaries regarding student code of conduct and pre-expulsion hearings. The team is also responsible for reviewing and making determinations related to criminal backgrounds and advising whether the prospective employee meets the standard for employment with the organization. This team also serves as the point of contact with the state and FBI, about determining fraud claims.

The HR Management team is responsible for leading HR-related duties on a professional level working closely with senior management in supporting designated functional areas within FLVS. This group is the liaison between the organization and the subject matter experts in human resources. The HR Management team works collaboratively within Human Resources to create internal efficiencies in HR processes, and serves as an informational resource in the human resources area to both internal and external customers. This team plays a critical role in the analysis of data and provides recommendations for action plans for improvement. They also work collaboratively with senior leaders in their designated functional areas to resolve issues and continuously improve Human Resources within FLVS.

***Human Resources***  
**Recommended Budget**  
**Fiscal Year 19-20**  
**Cost Center: 9520 - Fund 100**

Description	Object	FY17-18 Actual Results	FY18-19 Adopted Budget	FY18-19 Actual Results	FY19-20 Recommended Budget
<b>POSITIONS</b>					
Director, Human Resources	4112			1.00	
Senior Director, Human Resources	4112				1.00
Senior Manager, Human Resources	4113	1.00	1.00	1.00	
Manager, Benefits	4113	1.00	1.00	1.00	1.00
Manager, Compensation	4113	1.00	1.00	1.00	1.00
Manager, District Relations	4113				1.00
Manager, Human Resources	4113	2.00	2.00	2.00	2.00
Manager, Human Resources Compliance	4113	1.00	1.00	1.00	1.00
Manager, Organizational Development	4113	1.00	1.00	1.00	1.00
Manager, Professional Standards	4113				1.00
Representative, Customer Care	4161	1.00	1.00	1.00	1.00
Support Rep, Compliance Management	4161	1.00	1.00	1.00	1.00
Technician, Compliance	4161	1.00	1.00	1.00	1.00
Technician, Professional Standards	4161				1.00
Technician, Staffing	4161	4.00	4.00	4.00	4.00
Assistant, Executive	4162	0.50	0.50	0.50	1.00
Coordinator, FLVS Intern	4165	1.00	1.00	1.00	1.00
Coordinator, Organizational Development	4165	1.00	1.00	1.00	1.00
Coordinator, Staffing	4165	1.00	1.00	1.00	
Coordinator, Staffing, Team Lead	4165				1.00
Senior Specialist, HR Compliance	4165			1.00	1.00
Specialist, Benefits	4165	1.00	1.00	1.00	1.00
Specialist, Certification	4165	1.00	1.00	1.00	1.00
Specialist, Compensation	4165	1.00	1.00	1.00	1.00
Specialist, HR Compliance	4165	1.00	1.00		
Specialist, HR Marketing	4165			1.00	1.00
Specialist, Organizational Development	4165	1.00	1.00	1.00	1.00
Specialist, Staffing	4165	4.00	4.00	4.00	4.00
Analyst, Platform	4167	1.00	1.00	1.00	1.00
<b>Total Positions</b>		<b>27.50</b>	<b>27.50</b>	<b>29.50</b>	<b>32.00</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		1,607,020	1,624,104	1,694,014	1,919,775
Supplements	4190		2,000	3,800	2,000
Overtime	4192	2,201	2,000	1,040	2,000
Advanced Degrees	4194		163,000	13,770	163,000
Interns	4753		9,350		0
<b>Total Salaries</b>		<b>1,609,221</b>	<b>1,800,454</b>	<b>1,712,624</b>	<b>2,086,775</b>
Medical	4231	234,192	267,438	250,715	326,176
FICA	4220	117,245	137,735	124,718	159,638
FRS	4210	131,003	147,949	141,629	176,750
<b>Total Benefits</b>		<b>482,440</b>	<b>553,121</b>	<b>517,062</b>	<b>662,564</b>
<b>Personnel Costs</b>		<b>2,091,661</b>	<b>2,353,575</b>	<b>2,229,686</b>	<b>2,749,339</b>
<b>Recurring Expenses</b>					
Workers Compensation	4240	25,667	35,000	28,906	35,000
Unemployment Compensation	4250				105,000
Professional & Technical Services	4310	87,969	126,348	87,419	119,736
Travel In-State	4332	1,218	13,674	316	9,750
Travel Out-State	4333	5,410	15,009	4,225	14,825
Repairs & Maintenance	4350				

**Human Resources**  
**Recommended Budget**  
**Fiscal Year 19-20**  
**Cost Center: 9520 - Fund 100**

Description	Object	FY17-18 Actual Results	FY18-19 Adopted Budget	FY18-19 Actual Results	FY19-20 Recommended Budget
Rentals	4360	110,535	175,394		20,714
Technology Related Rentals	4369	43,538	51,250	105,521	167,783
Postage	4371	144	5,313	713	6,172
Other Purchased Services	4390	121,486	160,016	99,217	109,999
Other Technology Related Purchased Services	4399			50,962	56,867
Supplies	4510	974	6,615	1,609	27,865
Capitalized FFE	4641				
Non-Capitalized FFE	4642			279	
Non-Capitalized Computer Hardware	4644			161	
Dues And Fees	4730	7,907	13,797	6,441	19,897
<b>Professional Staff Development</b>					
Travel In-State	4332	2,118	3,155	2,758	9,670
Travel Out-State	4333	4,295	4,310	2,175	2,795
Technology Related Rentals	4369	2,271	3,500		3,500
Supplies	4510	4,346		68	150
Dues And Fees	4730	13,875	19,888	23,485	24,823
<b>Total Operating Expenses</b>		<b>431,753</b>	<b>633,269</b>	<b>414,255</b>	<b>734,546</b>
<b>TOTAL</b>		<b>\$ 2,523,414</b>	<b>\$ 2,986,844</b>	<b>\$ 2,643,941</b>	<b>\$ 3,483,885</b>

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## *OFFICE OF THE PRESIDENT & CEO*

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The President and Chief Executive Officer (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. In addition to overseeing the day-to-day operations, the President and CEO is responsible for the overall performance within the organization by working with policy makers and industry leaders nationwide to promote virtual education.

This office provides leadership and support to FLVS organizational priorities through developing, monitoring, measuring, and achieving organizational strategic goals. The President and CEO oversees the executive function; promotes the organization and industry; and ensures compliance with the requisite laws, policies, and regulations. 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.

**President & Chief Executive Officer**

**Recommended Budget**

**Fiscal Year 19-20**

**Cost Center: 9002 - Fund 100**

Description	Object	FY17-18 Actual Results	FY18-19 Adopted Budget	FY18-19 Actual Results	FY19-20 Recommended Budget
<b>POSITIONS</b>					
President & CEO	4111	1.00	1.00	1.00	1.00
Chief Administration Officer	4111				1.00
Chief Strategy Officer	4111				1.00
Sr Exec Dir, Ext Affairs & Learning Innovation	4111			1.00	
Executive Senior Support Representative	4161	1.00	1.00	1.00	
Assistant, Executive	4162				0.83
Grant Writer	4165				
<b>Total Positions</b>		<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.83</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		418,755	281,027	489,070	457,980
Supplement	4190		18,000	44,737	
Overtime	4192		1,000		1,000
Advanced Degree	4194			3,269	5,000
<b>Total Salaries</b>		<b>418,755</b>	<b>300,027</b>	<b>537,076</b>	<b>463,980</b>
Medical	4231	34,146	19,450	27,510	39,039
FICA	4220	25,689	22,952	30,918	35,494
FRS	4210	82,017	61,647	90,815	110,616
<b>Total Benefits</b>		<b>141,852</b>	<b>104,049</b>	<b>149,243</b>	<b>185,150</b>
<b>Personnel Costs</b>		<b>560,607</b>	<b>404,076</b>	<b>686,319</b>	<b>649,130</b>
<b>Recurring Expenses</b>					
Professional & Technical Services	4310		2,500	30,000	52,500
Travel In-State	4332	930	1,500	4,701	18,000
Travel Out-State	4333	1,237	2,500	413	3,500
Rentals	4360				
Postage	4371	142	200	457	650
Other Purchased Services	4390	40			
Supplies	4510	3,505	975	128	950
Cap Furniture, Fixtures & Equipment	4641			1,127	
Dues And Fees	4730	745	3,600		4,000
<b>Professional Staff Development</b>					
Travel In-State	4332	1,034	670	1,476	1,400
Travel Out-State	4333	1,326		1,741	
Dues And Fees	4730	1,997	554	2,605	1,100
<b>Total Operating Expenses</b>		<b>10,956</b>	<b>12,499</b>	<b>42,648</b>	<b>82,100</b>
<b>TOTAL</b>		<b>\$ 571,563</b>	<b>\$ 416,575</b>	<b>\$ 728,967</b>	<b>\$ 731,230</b>



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## *ANALYSIS, ASSESSMENT, & ACCOUNTABILITY*

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The Analysis, Assessment, and Accountability (AAA) Department is made up of three teams: Accountability, Evaluation, and Measurement (AEM); District Assessment; and Research and Evaluation. The teams serve as a crucial component in maintaining compliance with state and federal laws and policies, while also improving student outcomes through research, assessment, analysis, and analytics.

The AEM team is responsible for the processing and analyzing of all data related to student achievement. This includes processing every state assessment, many of which are given up to four times per year. This complex, multi-layered task involves several team members and spans consecutive weeks for each assessment window. Procedures include merging files from multiple data systems, communicating about uploads and downloads directly with assessment vendors, populating templates for analysis, crafting written summaries, and communicating with internal stakeholders.

In addition to state assessments, AEM also compiles and analyzes district assessments for internal uses. One important purpose is the calculation of the student performance component of the teacher evaluation system. This extensive calculation is done twice a year and involves merging multiple sets of data, using agreed upon methodologies for various types of employees, and combining the outcome with the other portions of the evaluation system. The expertise and statistical applications of data related to normalized distributions and covariate adjustment models is unique to this team. A second purpose of the internal assessment analysis is to provide Digital Publishing item level analytics of our lesson, module, and segment exams. This data is used to review currently used assessments, make decisions on updates, and track newly published course progress. A third important function of the internal assessment data is to provide information to the Instruction team. Analyses of student performance on lesson, module, and segment exams by standard and lesson cluster are used to inform live lesson creation and Professional Learning Community (PLC) discussions.

A critical function related to state assessments is state accountability and the accountability system. AEM is the FLVS department responsible for all state accountability functions. Although the product of this process is a formal school grade once a year, the activities behind the scenes are numerous. Each spring for approximately six weeks the state offers time for data corrections. The corrections include student data updates, prior year scores, college and career test scores, assessment matching, and school types. During the late summer and fall there is also a correction process for graduation data. During this time the student data for the previous graduating class is verified for the final graduation rate. When school grades are released the AEM team provides the detailed analysis to the school. If necessary, the team also writes appeal letters if the school(s) receive a grade of Incomplete (I), usually due to the unique challenge that FLVS faces regarding the percent of students tested.

Another important role of the AEM team is the development of custom advanced analytics and reports. Often, internal staff from across the organization will request data or analysis of data they possess. The AEM team has expertise in survey construction as well as statistical analyses such as, but not limited to, T-tests, ANOVA, ANCOVA, Chi-Square, regression, ARIMA, and various correlation models. These skills are applied to predictive analysis in achievement, enrollment, and finance. The team has also produced correlations for areas such as withdrawal analysis and curriculum and assessment. The team is growing their skills in the advanced analytics areas of machine learning by using new tools such as the AzureML studio and applying that to enrollment projections to provide a more detailed and wholistic calculation than previously available which allows the organization to better predict staffing and other needs.

Finally, the AEM team plays an important role in customizing visualizations that comply with industry standard best practices and makes storytelling through visuals possible for all stakeholders. From customized charts and graphs that are visually compelling to intricate dashboards that provide a wealth of information, the team has considerable depth in the art and science of visualizations. The entire team is trained in Power BI visualization development. The goal is always to make complex data something simple, powerful, and actionable to others throughout the organization.

The FLVS District Assessment team acts as a liaison between Florida's district assessment coordinators, the FLVS Flex and FLVS Full Time schools, and the Florida Department of Education to oversee the test administration functions and coordination of FLVS Flex and FLVS Full Time students taking the following assessments: FSA English Language Arts (ELA), FSA Mathematics, End-of-Course (EOC), Statewide Science, Advanced Placement (AP), Industry Certification (CTE), PERT, and ACCESS for ELLs. Our Assessment team collaborates with Florida's district assessment offices to support each district and school across the state in serving both the FLVS Flex and FLVS Full Time student population. The goal is to disseminate and collect student testing information in an efficient and effective manner that can assist districts and schools while providing FLVS students a seamless testing experience. In addition to supporting Florida's districts, the team provides resources to FLVS students for assessment preparation and deliver educational sessions to FLVS staff on assessment requirements and policy. The District Assessment team handles communication of assessment inquiries from parents, schools, district personnel, Florida Department of Education, and other stakeholders. Further, the team remains proficient in all state assessment requirements, focuses on how these impact FLVS as an organization, and offers solutions to the myriad of assessment challenges.

The Research and Evaluation team serves as the center for conducting research relevant to advancing online learning and managing internal research projects critical for program evaluation and informing policy decisions. This research takes place through partnerships with outside universities and organizations, and the team provides input and direction for internal research and evaluation projects. Each project requires scheduling and attending weekly/monthly team meetings, facilitating effective communication among the research project teams, reading and reviewing the most recent literature in the fields of online/blended learning and program evaluation, and writing research updates, literature reviews, and other reports associated with the ongoing work. These projects require development of detailed project plans, including

milestones and action steps, as well as research questions, methodology, data collection, data analysis, reporting, and determining limitations and next steps with the research the team oversees. Further, the team works to develop proposals and presentations for conferences and other venues to share the ongoing research work and insights gained from the literature and each of the projects.

**Analysis, Assessment, & Accountability**

**Recommended Budget**

**Fiscal Year 19-20**

**Cost Center: 9006 - Fund 100**

Description	Object	FY17-18 Actual Results	FY18-19 Adopted Budget	FY18-19 Actual Results	FY19-20 Recommended Budget
<b>POSITIONS</b>					
Exec Dir, Analysis, Assessment, & Accountability	4112	0.70	0.70	0.70	
Sr Dir, Analysis, Assessment & Accountability	4112				0.70
Administrator, Research & Evaluation	4113	1.00	1.00	1.00	1.00
Administrator, Strategic Solutions	4113	0.00			
Sr Manager, Evaluation & Measurement	4113	0.20	0.20	0.20	0.30
Sr Manager, District Assessment	4113	0.90	0.90	0.90	0.90
Sr Manager, Research & Evaluation	4113				
Manager, Instructional Program	4113	0.00			
Manager, Data Quality & Analysis	4113				
Manager, Predictive Analytics & Data Science	4113	1.00	1.00	1.00	1.00
Assistant, Executive	4162	1.00	1.00	0.50	1.00
Psychometrician	4165	0.50	0.50	0.50	0.50
Specialist, Assessment & Accountability	4165				
Specialist, District Assessment	4165	2.25	2.25	2.25	3.00
Coordinator, Grants	4165	1.00			
Analyst, Accountability Data	4167	2.00	2.00		
Associate Analyst, Business Intelligence	4167	1.00	1.00	1.00	1.00
Analyst, Data	4167			2.00	1.00
Analyst, Market Research	4167	1.00			
Analyst, Research	4167				1.00
Analyst, Test & Measurement	4167	1.00	1.00	1.00	
Sr Data Scientist/Analyst	4167				2.00
<b>Total Positions</b>		<b>13.55</b>	<b>11.55</b>	<b>11.05</b>	<b>13.40</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		904,420	831,954	850,322	1,008,696
Advanced Degree	4194		5,000	9,500	10,000
<b>Total Salaries</b>		<b>904,420</b>	<b>836,954</b>	<b>859,822</b>	<b>1,018,696</b>
Medical	4231	118,959	112,324	112,304	136,586
FICA	4220	64,442	64,027	61,997	77,930
FRS	4210	89,398	89,070	86,641	102,669
<b>Total Benefits</b>		<b>272,799</b>	<b>265,421</b>	<b>260,942</b>	<b>317,185</b>
<b>Personnel Costs</b>		<b>1,177,219</b>	<b>1,102,375</b>	<b>1,120,764</b>	<b>1,335,881</b>
<b>Recurring Expenses</b>					
Professional & Technical Services	4310				
Travel In-State	4332	4,835	21,400	3,302	13,060
Travel Out-State	4333	2,288	13,107	267	13,107
Rentals	4360	138	200		
Technology Related Rentals	4369	376	500	978	51,625
Postage	4371	58	750		750
Other Purchased Services	4390	205,019	176,210	238,121	250,000
Supplies	4510	1,089	2,950	628	2,950
Capitalized Computer Hardware	4643	60	5,000		5,000
Non-Capitalized Computer Hardware	4644	(174)			
Dues And Fees	4730	8,056	16,800	8,042	13,875
<b>Professional Staff Development</b>					
Professional & Technical Services	4310			900	
Travel In-State	4332	4,429	1,200	5,188	7,898
Travel Out-State	4333	2,865	2,150	3,855	2,010
Supplies	4510	188			
Dues And Fees	4730	1,144	1,000	15,191	33,640
<b>Total Operating Expenses</b>		<b>230,371</b>	<b>241,267</b>	<b>276,472</b>	<b>393,915</b>
<b>TOTAL</b>		<b>\$ 1,407,590</b>	<b>\$ 1,343,642</b>	<b>\$ 1,397,236</b>	<b>\$ 1,729,796</b>

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## MARKETING & COMMUNICATIONS

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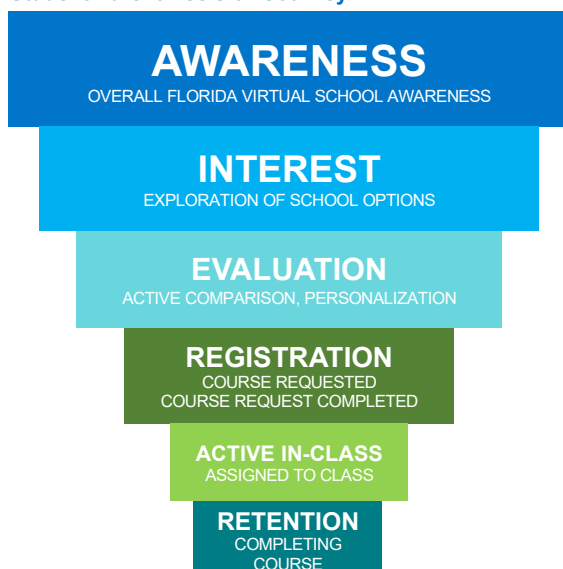
FLVS is a school of choice and this department ensures that students and families are aware of FLVS as an option for high-quality online education. The team is responsible for creating recognition and developing and protecting the Florida Virtual School brand as a leading online education provider for Kindergarten-12. The department is responsible for the oversight of all awareness initiatives and communication strategies and the execution of those strategies. In addition, all external and internal communications are coordinated through and approved by the department.

This team:

- Ensures all public and internal-facing content, presentations, and information is of the highest quality, appropriate, clear, and consistent with the Florida Virtual School brand standards.
- Centralizes all external and internal communication through one department to avoid brand fragmentation and strengthen the FLVS voice as the online education leader in K-12 through strategic and consistent messaging for all audiences.
- Provides resources and guidelines to assist all Florida Virtual School business lines and programs to improve information flow and ensure brand compliance.
- Ensures all Florida Virtual School departments are effectively leveraging the team's functions across all areas of the organization.
- Safeguards the Florida Virtual School brand through preventive measures to avoid infringement on intellectual property rights, guides the organization through crisis communication efforts and brand standards to protect the brand.

FLVS aims to be present across touchpoints when families are making decisions about their student's educational journey. These touchpoints include Awareness, Interest, Evaluation, Registration, Active in Class, and Retention.

### Student/Parent Decision Journey



**AWARENESS:** The team builds awareness by maintaining a strong brand and encouraging prospective families to learn about FLVS as another school option.

**INTEREST & EVALUATION:** The team educates families on the options by differentiating FLVS among school options and creating engaging and informative content to qualify students.

**REGISTRATION:** The team will support the enrollment of students through a seamless registration process and registration support

**ACTIVE IN CLASS & RETENTION:** The team will create engaging content and support initiatives that encourage students to enroll in more classes in the future, creating student and parent advocates.

# Marketing & Communications

## Recommended Budget

Fiscal Year 19-20

Cost Center: 9640 - Fund 100

Description	Object	FY17-18 Actual Results	FY18-19 Adopted Budget	FY18-19 Actual Results	FY19-20 Recommended Budget
<b>POSITIONS</b>					
Senior Director, Marketing & Communications	4112				1.00
Director, Marketing & Communications	4112			1.00	
Senior Manager, Marketing	4113	1.00	1.00	1.00	1.00
Manager, B2B Marketing	4113	1.00			
Manager, Communications	4113			1.00	1.00
Manager, Digital Campaign	4113				
Manager, Digital Marketing	4113	1.00	1.00		
Manager, Art/Creative	4113				1.00
Assistant, Executive	4162				0.25
UI/UX & Digital Experience Graphic Designer	4165				1.00
Graphic Designer	4165			1.00	1.00
Associate, Graphic Designer	4165			1.00	
Producer, Web Services	4165	1.00	1.00	1.00	1.00
Specialist, Digital Marketing	4165	1.00	1.00	1.00	1.00
Specialist, Digital Campaign	4165			1.00	1.00
Specialist, Email	4165				1.00
Specialist, Internal Communications	4165				1.00
Specialist, Marketing	4165				1.00
Specialist, Communications	4165			1.00	
Specialist, Marketing & Communications	4165	1.00	1.00	1.00	1.90
Specialist, Strategic Marketing	4165		1.00	1.00	
Specialist, Support	4165	1.00	1.00	1.00	
Analyst, Market Research	4167	1.00	1.00	1.00	1.00
<b>Total Positions</b>		<b>8.00</b>	<b>8.00</b>	<b>13.00</b>	<b>15.15</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		779,008	504,766	693,160	1,010,891
Supplements	4190	181		2,002	
Interns	4753				4,675
Advanced Degree	4194		3,750	5,183	2,250
<b>Total Salaries</b>		<b>779,189</b>	<b>508,516</b>	<b>700,345</b>	<b>1,017,816</b>
Medical	4231	147,728	77,800	130,421	154,424
FICA	4220	55,552	38,901	49,414	77,863
FRS	4210	67,294	42,003	57,897	85,813
<b>Total Benefits</b>		<b>270,574</b>	<b>158,705</b>	<b>237,732</b>	<b>318,100</b>
<b>Personnel Costs</b>		<b>1,049,763</b>	<b>667,221</b>	<b>938,077</b>	<b>1,335,916</b>
<b>Recurring Expenses</b>					
Professional & Technical Services	4310	541,485	135,580	138,736	122,941
Outsourced Hosting	4317				588
Travel In-State	4332	2,614	5,700	2,504	9,500
Travel Out-State	4333	815	20,000	1,541	9,069
Rentals	4360	4,917			
Annual Software Licensing	4362				
Technology Related Rentals	4369	4,988	37,800	10,391	194,300
Postage	4371	92	1,000	736	750
Other Purchased Services	4390	244,289	483,336	1,004,066	2,121,674
Supplies	4510	1,607	11,400	1,794	11,800
Periodicals	4530		500		
Non-Capitalized Furniture, Fixtures & Equipment	4642		3,000	3,975	5,000
Cap Computer Hardware & Tech-Rel Infrastructure	4643			1,300	
Non-Capitalized Computer Hardware	4644	64		803	
Non-Capitalized Software	4692				
Dues And Fees	4730	1,172	9,000	3,919	7,000
<b>Professional Staff Development</b>					
Travel In-State	4332	187	500	439	500
Travel Out-State	4333	3,017	1,250	1,267	3,456
Supplies	4510	213			
Dues And Fees	4730	225	8,444	2,094	4,450
<b>Total Operating Expenses</b>		<b>805,685</b>	<b>717,510</b>	<b>1,173,565</b>	<b>2,491,028</b>
<b>TOTAL</b>		<b>\$ 1,855,448</b>	<b>\$ 1,384,731</b>	<b>\$ 2,111,642</b>	<b>\$ 3,826,944</b>

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## *INSTRUCTIONAL DEPARTMENT*

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The Instructional Department has the oversight of three delivery models: one for students taking supplemental courses with FLVS (FLVS Flex), students enrolling full-time with FLVS (FLVS Full Time), and a tuition-based model serving students outside of Florida and beyond (FLVS Global School). This department exists to provide online instruction 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. This is our core business. The team is a partnership of instructors, support staff, and their leaders 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 Instructional Leadership team, the Instruction team, the Instructional Support team, the Enrollment team, the Lead Teacher team, and the Staff Development team.

The Instructional Leadership team leads and supports all instructors in all delivery models at FLVS. The team consists of the Senior Directors of Instruction, Directors of Instruction, Instructional Leaders, Principals, and Assistant Principals. The team is responsible for serving the most valued customer of FLVS, the student.

The Instruction team works one-on-one with the students to personalize each student's learning experience. Teachers deliver instruction and support our students, communicating regularly via phone, email, online chats, discussion forums, webcams, texting, and social networking sites.

The Instructional Support 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, student academic clubs and extracurricular activities, and literacy services.

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

The Lead Teacher team is responsible for sharing best practices, demonstrating live lessons, providing vacation coverage, and assisting new and veteran instructors by providing training and individual help and support for all challenges and questions.

The Staff Development team oversees the successful development, implementation, execution, and continuous improvement of all professional development, training, and induction programs for all FLVS staff. This includes the implementation of FLVS policies and procedures through quality assurance observations of teacher communication and documentation. This team performs a variety of duties including creating and delivering training materials, leadership development programs, induction programs, and quality assurance guidelines.

FLVS Flex allows students to take one course or multiple courses. Students work at their own pace and can enroll year-round.

FLVS Full Time is a diploma granting model and earns a school grade from the state of Florida.

**Instruction FLVS Flex**  
**Recommended Budget**  
**Fiscal Year 19-20**  
**Cost Centers: 1000 & 1002**

Description	FY17-18 Actual Results		FY18-19 Adopted Budget		FY18-19 Actual Results		FY19-20 Recommended Budget	
<b>Instruction</b>								
Instructor, 6-12	1,167.00	60,834,220	1,166.00	60,130,620	1,261.00	63,596,682	1,297.00	66,886,290
Instructor, Lead 6-12	139.00	6,827,913	139.00	7,494,880	150.00	7,010,000	153.00	8,249,760
Instructor, PT	54.00	817,890	62.00	827,948	51.00	699,407		
Instructor, K-5	95.00	4,161,995	152.00	7,409,392	130.00	6,393,727	123.00	6,094,527
Instructor, Lead K-5	8.00	143,501	18.00	897,750	7.00	622,552	14.00	712,628
Instructor, Quality Assurance K-5	0.25	16,611	0.25	16,611	0.25	16,182	0.25	15,714
Temporary Instructors - Summer							50.00	216,950
<b>Total Teachers</b>	<b>1,463.25</b>	<b>72,802,130</b>	<b>1,537.25</b>	<b>76,777,201</b>	<b>1,599.25</b>	<b>78,338,550</b>	<b>1,637.25</b>	<b>82,175,869</b>
Provision for Salary Improvements				2,100,000				1,316,716
AP Bonus		122,150		130,000		129,100		150,000
ASL Bonus								12,500
CAPE Bonus		2,100		2,500		1,900		2,500
CIW Bonus								10,000
D2L Bonus								4,500
Advanced Degree				712,500		911,340		877,000
Club Supplements				40,125		4,539		40,125
<b>Total Salaries</b>	<b>1,463.25</b>	<b>72,926,380</b>	<b>1,537.25</b>	<b>79,762,326</b>	<b>1,599.25</b>	<b>79,385,429</b>	<b>1,637.25</b>	<b>84,589,210</b>
Medical		12,233,484		14,346,806		13,884,218		16,178,839
FICA		5,425,962		6,101,818		5,892,070		6,471,075
FRS		5,790,000		6,577,424		6,568,872		7,148,951
<b>Total Benefits</b>		<b>23,449,446</b>		<b>27,026,048</b>		<b>26,345,160</b>		<b>29,798,865</b>
Workers Compensation		25				24		
Unemployment Compensation		3,075				1,391		
Reserve budget for Growth								2,759,400
Innovative Programs (TBD)								13,000,000
Enrollment Reserve								994,905
Travel In-State		130,962		159,888		141,157		174,732
Travel Out-State		1,438		4,723		1,034		3,723
Technology Related Textbooks		280,820		263,522		203,726		273,545
Rentals		9,351,135				23,065		
Technology Related Rentals				9,044,755		8,882,993		9,367,174
Postage		149		450		138		450
Communication Stipends		2,282,356		2,462,412		2,451,931		2,577,890
Other Purchased Services		157				678		1,200
Supplies		8,889		22,990		7,210		15,540
Non-Capitalized Computer Hardware		216		18,000				12,000
Dues And Fees		5,953		1,500		8,573		1,908
<b>Total Operating Expenses</b>		<b>12,065,175</b>		<b>11,978,240</b>		<b>11,721,920</b>		<b>29,182,467</b>
Travel In-State		51,070		70,300		9,368		55,762
Travel Out-State		615		3,000		1,659		3,000
Supplies		163		500		866		500
Rentals								8,000
Dues and Fees		450		15,500		499		17,500
<b>Total Staff Development</b>		<b>52,298</b>		<b>89,300</b>		<b>12,392</b>		<b>84,762</b>
<b>Total Instruction</b>	<b>1,463.25</b>	<b>\$ 108,493,299</b>	<b>1,537.25</b>	<b>\$ 118,855,914</b>	<b>1,599.25</b>	<b>\$ 117,464,901</b>	<b>1,637.25</b>	<b>143,655,304</b>
<b>School Administration</b>								
Director, Elementary Program Dev	1.00	57,579	1.00	100,589	1.00	116,253		
Principal, K-5	1.00	90,505	1.00	92,293	1.00	93,662	1.00	94,600
Instructional Leader, 6-12	30.00	2,396,477	30.00	2,383,740	30.00	2,377,390	32.00	2,598,016
Instructional Leader, K-5	6.00	329,968	9.00	704,583	6.00	577,227	5.00	401,955
Specialist, Translation			1.00	57,329	1.00	58,476	1.00	58,476
Senior Support Rep, Bus Operations	0.25	10,782	0.25	12,009	0.25	12,315	0.25	12,309
Assistant, Administrative 6-12	1.00	32,981	1.00	34,803	1.00	35,499	1.00	35,499
Assistant, Senior Administrative 6-12	1.00	37,988	1.00	36,161	1.00	37,065	1.00	37,065
Assistant, Administrative K-5	1.00	57,025	1.00	30,000	1.00	28,222	1.00	28,222
Assistant, Executive K-5	1.00		1.00	38,980	1.00	31,814		
Advanced Degree				4,000		25,527		24,500
Overtime		1,175						
<b>Total Salaries</b>	<b>42.25</b>	<b>3,014,480</b>	<b>46.25</b>	<b>3,494,487</b>	<b>43.25</b>	<b>3,393,450</b>	<b>42.25</b>	<b>3,290,642</b>



Instruction FLVS Flex

Recommended Budget

Fiscal Year 19-20

Cost Centers: 1000 & 1002

Description	FY17-18 Actual Results	FY18-19 Adopted Budget	FY18-19 Actual Results	FY19-20 Recommended Budget
Medical	368,204	449,781	444,559	430,654
FICA	225,270	267,328	248,564	251,734
FRS	237,326	288,645	288,624	278,717
<b>Total Benefits</b>	<b>830,800</b>	<b>1,005,754</b>	<b>981,747</b>	<b>961,106</b>
Professional & Technical Svcs		2,000		2,000
Travel In-State	18,702	23,500	7,879	58,500
Travel Out-State		15,000	1,256	
Postage	167	1,600	1,631	1,600
Communication Stipends	74,551	81,900	78,041	79,800
Capitalized Computer Hardware				
Supplies	1,240	5,600	659	5,900
Non-Capitalized FFE		1,100		1,100
Non-Capitalized Computer Hardware		1,100	340	1,100
Non-Capitalized Software			195	199
Dues And Fees	2,407	7,500	166	7,500
<b>Total Operating Expenses</b>	<b>97,067</b>	<b>139,300</b>	<b>90,167</b>	<b>157,699</b>
Travel In-State	7,584	21,306	4,419	22,306
Travel Out-State	1,082	6,000	7,302	25,000
Supplies	11		53	
Dues And Fees	3,034	6,330	7,735	6,330
<b>Total Staff Development</b>	<b>11,711</b>	<b>33,636</b>	<b>19,509</b>	<b>53,636</b>
<b>Total School Administration</b>	<b>42.25 \$ 3,954,058</b>	<b>46.25 \$ 4,673,177</b>	<b>43.25 \$ 4,484,873</b>	<b>42.25 4,463,083</b>
<b>Transfers Out</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>School Total</b>	<b>1,505.50 \$ 117,447,357</b>	<b>1,583.50 \$ 123,529,091</b>	<b>1,642.50 \$ 121,949,774</b>	<b>1,679.50 \$ 148,118,387</b>

**Instruction FLVS Full Time**  
**Recommended Budget**  
**Fiscal Year 19-20**  
**Cost Center: 9123 - Fund 109**

Description	FY17-18 Actual Results		FY18-19 Adopted Budget		FY18-19 Actual Results		FY19-20 Recommended Budget	
Instruction								
Instructor, K-5			48.00	2,040,000	45.00	1,832,233	42.00	1,698,480
Instructor, Lead, K-5	6.00	274,478	5.00	238,500	4.00	199,307	4.00	211,044
Instructor, 6-12	137.00	5,801,969	136.00	5,895,600	137.00	6,030,179	144.00	6,516,576
Instructor, Gifted	2.00	64,076	3.00	119,523	3.00	120,744	3.00	126,912
Instructor, Intervention	2.00	109,931	4.00	221,824	4.00	221,827	4.00	227,372
Instructor, Resource	8.00	356,004	7.00	311,514	7.00	324,781	7.00	319,095
Total Teachers	155.00	6,606,458	203.00	8,826,961	200.00	8,729,071	204.00	9,099,479
Provision for Salary Improvements				240,000				322,945
AP Bonus		6,250		10,000		9,150		12,500
CAPE Bonus						100		
CTE Bonus				1,000				1,000
Computer Science Bonus								6,000
Advanced Degree				65,855		88,937		107,000
Supplements		38,503		222,390		106,982		99,994
Total Salaries	155.00	6,651,211	203.00	9,366,206	200.00	8,934,240	204.00	9,648,918
Medical		1,481,208		1,974,175		1,863,427		2,079,372
FICA		481,784		716,515		660,800		738,142
FRS		529,719		772,823		746,003		814,095
Total Benefits		2,492,711		3,463,512		3,270,230		3,631,609
Unemployment Compensation		655						
Professional & Technical Services		10,502,631		340,000		109,623		265,000
Travel In-State		11,451		39,002		15,022		15,167
Travel Out-State				1,750		570		5,000
Rentals		703,900		63,290		(7,402)		
Technology Related Rentals				1,129,374		856,828		1,260,476
Postage		2,346		10,750		6,171		10,723
Communication Stipends		202,431		294,120		272,791		277,560
Other Purchased Services		91,301		200,000		113,206		214,000
Supplies		3,678		34,050		23,677		33,422
Technology Related Textbooks		48,155		195,345		74,719		155,500
Capitalized Computer Hardware				126,600		67,214		26,000
Non-Capitalized Computer Hdwr						581		
Dues And Fees		7,004		34,850		3,775		28,350
Total Operating Expenses		11,573,552		2,469,131		1,536,775		2,291,198
Travel In-State		49,745		107,000		21,222		86,500
Travel Out-State		1,696		11,500				8,000
Supplies		169		6,000		179		11,000
Dues And Fees		5,830		4,000				4,000
Total Staff Development		57,440		128,500		21,401		109,500
Total Instruction	155.00	\$ 20,774,914	203.00	\$ 15,427,349	200.00	\$ 13,762,646	204.00	\$ 15,681,225
Instructional Support								
Guidance Counselor	12.00	583,309	11.00	652,949	11.00	675,754	11.00	667,590
School Psychologist	2.00	96,214	2.00	130,418	2.00	128,150	2.00	132,400
Quality Assurance Instructor	1.00	59,561	1.00	55,633	1.00	73,088	1.00	81,986
Instructional Support, PT	18.00	140,345	18.00	202,518	14.00	118,747	14.00	186,956
Registrar	3.00	109,283	3.00	143,580	3.00	148,083	3.00	147,171
Specialist, Assessment & Accountability	3.00	137,188	3.00	155,286	2.10	108,534	3.00	158,166
Specialist, Learning	1.00	57,968	1.00	55,998	2.00	79,530	2.00	112,510
Specialist, Response to Intervention	1.00	60,724	1.00	57,554	1.00	59,388	1.00	57,011
Support Specialist, District ESE	1.00	49,258	1.00	49,258	1.00	50,749	1.00	50,489
Coordinator, 504	2.00	53,090	2.00	111,224	2.00	102,434	2.00	112,654
District Literacy Coach			0.50	28,633	0.50	20,506	0.50	27,892
Coordinator, ELL	1.00	34,088						
Coordinator, Gifted	2.00	26,207	2.00	102,182	2.00	47,872	2.00	104,682
Social Worker			1.00	62,000				
Senior Technician, Customer Care					1.00	41,619	1.00	45,000
Technician, Customer Care	1.00	38,441	1.00	38,369				
Technician, Enrollment & Assessment	16.00	433,021	14.00	523,309	14.90	522,979	14.00	523,446
Technician, Enrollment				0				
Technician, ESE								
Supplement								
Overtime				1,200		156		1,200
Advanced Degree		5,022		25,500		27,135		37,700
Total Salaries	64.00	1,883,719	61.50	2,395,611	57.50	2,204,724	57.50	2,446,853
Medical		236,317		423,038		249,849		443,396
FICA		126,005		183,264		118,947		187,184
FRS		136,123		197,877		133,720		207,248
Total Benefits		498,445		804,179		502,516		837,828

**Instruction FLVS Full Time**  
**Recommended Budget**  
**Fiscal Year 19-20**  
**Cost Center: 9123 - Fund 109**

Description	FY17-18 Actual Results		FY18-19 Adopted Budget		FY18-19 Actual Results		FY19-20 Recommended Budget	
Travel In-State		1,340		25,923		12,527		11,703
Travel Out-State				5,400				
Supplies		70				586		
Postage		105				160		390
Communication Stipends		17,634		22,680		21,060		21,060
Rentals								525
Dues & Fees				8,000		1,917		4,000
<b>Total Operating Expenses</b>		<b>19,149</b>		<b>62,003</b>		<b>36,250</b>		<b>37,678</b>
Supplies						468		
Travel In-State						8,452		
Travel Out-State						2,449		
<b>Total Staff Development</b>		<b>0</b>		<b>0</b>		<b>11,369</b>		<b>0</b>
<b>Total Instructional Support</b>	<b>64.00</b>	<b>\$ 2,401,313</b>	<b>61.50</b>	<b>\$ 3,261,793</b>	<b>57.50</b>	<b>\$ 2,754,859</b>	<b>57.50</b>	<b>\$ 3,322,359</b>
<b>School Administration</b>								
Exec Dir, Analysis, Assessmt & Accountability	0.30	41,624	0.30	40,443	0.30	41,773		
Sr Dir, Analysis, Assessment & Accountability							0.30	41,454
Director, Instruction	1.00	103,885	1.00	102,271	1.00	111,979	1.00	104,828
Director, District ESE	1.00	90,320	1.00	92,034	1.00	94,335	1.00	94,335
Principal	3.00	128,454	3.00	277,917	3.00	290,044	3.00	284,862
Assistant Principal	10.00	749,151	9.00	722,421	9.00	778,308	9.00	738,045
Administrator, Full Time School Operations	1.00	85,000	1.00	85,449	1.00	90,026	1.00	87,585
Sr Manager, Evaluation & Measurement	0.80	75,737	0.80	74,664	0.80	77,531	0.70	66,964
Sr Manager, District Assessment	0.10	8,804	0.10	8,667	0.10	8,884	0.10	8,884
Sr Manager, ESE Student Services	0.70	19,362	0.70	52,991	0.70	54,316	0.70	54,316
Manager, Assessment	1.00	67,463	1.00	66,491	1.00	68,153	1.00	68,153
Manager, Enrollment & Assessment	1.00	21,868	1.00	62,000	1.00	65,550	1.00	63,550
Manager, ESE	3.00	147,293	3.00	183,294	3.00	185,452	3.00	191,079
Specialist, FT Marketing & Communications	1.00	60,261	1.00	56,481	1.00	64,744	0.10	5,709
Specialist, Marketing								
Specialist, District Assessment	0.75	46,723	0.75	48,451	0.75	97,735		
Developer, Software	1.00	66,654	1.00	78,000	1.00	80,250		
Assistant, Administrative	3.00	68,831	3.00	91,011	3.00	95,197	3.00	94,725
Supplement						(710)		
Advanced Degree				12,750		23,879		11,750
Overtime		114		2,500		542		2,250
<b>Total Salaries</b>	<b>28.65</b>	<b>1,781,544</b>	<b>27.65</b>	<b>2,057,835</b>	<b>27.65</b>	<b>2,227,988</b>	<b>24.90</b>	<b>1,918,489</b>
Medical		258,248		268,896		425,285		253,806
FICA		144,640		157,424		199,255		146,764
FRS		159,527		176,367		229,175		169,518
<b>Total Benefits</b>		<b>562,415</b>		<b>602,688</b>		<b>853,715</b>		<b>570,088</b>
Professional & Technical Services		220		10,000		9,791		4,870
Travel In-State		12,408		17,500		12,881		17,430
Travel Out-State		3,098		9,500		1,325		700
Communication Stipends		22,027		25,200		25,482		25,200
Rentals				50,000		31,605		50,000
Technology Related Rentals		684		2,000		1,525		
Postage				584		373		584
Other Purchased Services		273,654		380,816		204,138		320,000
Supplies		155		9,550		1,696		6,950
Capitalized Computer Hardware				7,150				
Non-Capitalized Computer Hardware		108		500				
Dues And Fees		1,033		5,773		1,591		5,360
<b>Total Operating Expenses</b>		<b>313,387</b>		<b>518,573</b>		<b>290,407</b>		<b>431,094</b>
Travel In-State		8,150		33,040		10,138		24,190
Travel Out-State				4,200				12,440
Dues And Fees				7,668				8,368
<b>Total Staff Development</b>		<b>8,150</b>		<b>44,908</b>		<b>10,138</b>		<b>44,998</b>
<b>Total School Administration</b>	<b>28.65</b>	<b>\$ 2,665,496</b>	<b>27.65</b>	<b>\$ 3,224,004</b>	<b>27.65</b>	<b>\$ 3,382,248</b>	<b>24.90</b>	<b>\$ 2,964,669</b>
<b>Transfer to General Fund</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>
<b>School Total</b>	<b>247.65</b>	<b>\$ 25,841,723</b>	<b>292.15</b>	<b>\$ 21,913,146</b>	<b>285.15</b>	<b>\$ 19,899,753</b>	<b>286.40</b>	<b>\$ 21,968,253</b>

**Student Support**  
**Recommended Budget**  
**Fiscal Year 19-20**  
**Cost Center: 9120 - Fund 100**

Description	Object	FY17-18 Actual Results	FY18-19 Adopted Budget	FY18-19 Actual Results	FY19-20 Recommended Budget
<b>POSITIONS</b>					
Executive Director, FT Instruction	4112	1.00	1.00	1.00	
Executive Director, PT Instruction	4112	1.00	1.00	1.00	
Executive Director, Instructional Models	4112	1.00			
Senior Director, Instruction (Full Time)	4112				1.00
Senior Director, Instruction (Part Time)	4112				1.00
Director, Instruction	4112	6.95	6.95	5.95	5.95
Administrator, Entitlement Grants	4113				0.20
Senior Manager, Enrollment	4113	1.00	1.00	1.00	1.00
Manager, Academic Integrity	4113	1.00	1.00	1.00	1.00
Manager, School Counseling - Flex Program	4113	1.00	1.00	1.00	1.00
Manager, ESE	4113	1.00	1.00	1.00	1.00
School Counselor	4131	7.00	7.00	7.00	8.00
School Counselor - Elementary	4131	2.00	2.00	2.00	2.00
Registrar - FLVS Flex Program	4136	1.00	1.00	1.00	1.00
Technician, Enrollment	4161	2.00	4.00	3.00	3.00
Technician, Enrollment & Assessment	4161			1.00	
Support Rep, Academic Integrity	4161	9.00	10.00	9.00	9.00
Assistant, Executive	4162		1.00	2.00	2.00
Assistant, Senior Administrative	4162	3.00	3.00	2.00	2.00
Coordinator, Title	4165	0.20	0.20	0.20	
Coordinator, FLVS Student Activities	4165	1.00	1.00	1.00	1.00
Specialist, Exceptional Student Education	4165	1.00	2.00	2.00	2.00
Support Rep, Part Time Academic Integrity	4169	9.00	8.00	8.00	8.00
<b>Total Positions</b>		<b>49.15</b>	<b>52.15</b>	<b>50.15</b>	<b>50.15</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		2,652,687	2,776,240	2,713,467	2,721,256
Part-Time				95,729	104,160
Supplements	4190	33,000	29,625	37,875	
Overtime	4192	44	5,800	19	5,000
Advanced Degree	4194		10,500	11,129	11,000
<b>Total Salaries</b>		<b>2,685,731</b>	<b>2,822,165</b>	<b>2,858,219</b>	<b>2,841,416</b>
Medical	4231	359,973	429,359	390,013	429,635
FICA	4220	196,243	215,896	208,487	217,368
FRS	4210	264,893	271,750	292,895	291,844
<b>Total Benefits</b>		<b>821,109</b>	<b>917,004</b>	<b>891,395</b>	<b>938,847</b>
<b>Personnel Costs</b>		<b>3,506,840</b>	<b>3,739,169</b>	<b>3,749,614</b>	<b>3,780,263</b>
<b>Recurring Expenses</b>					
Unemployment Compensation	4250	241		218	
Professional & Technical Services	4310	14,433	10,000	400	7,500
Travel In-State	4332	13,910	22,200	7,477	28,180
Travel Out-State	4333	901	9,500	446	15,000
Rentals	4360	666,560	52,480		26,480
Technology Related Rentals	4369		388,625	291,721	403,730
Postage	4371	150	1,200	430	1,300
Communication Stipends	4379	13,210	14,580	14,580	16,200
Other Purchased Services	4390	29	355,500		500
Other Tech Related Purchased Services	4399			168,031	224,000
Supplies	4510	390	3,540	660	3,526
Capitalized Computer Hardware	4643		6,000		6,000
Non-Capitalized Computer Hardware	4644	108			
Dues And Fees	4730	2,640	13,100	543	14,100
<b>Professional Staff Development</b>					
Travel In-State	4332	5,693	15,115	864	12,425
Travel Out-State	4333	532	5,000	6,240	7,798
Rentals	4360	456			
Supplies	4510	48		103	
Dues And Fees	4730	3,287	6,333	12,350	5,134
<b>Total Operating Expenses</b>		<b>722,588</b>	<b>903,173</b>	<b>504,063</b>	<b>771,873</b>
<b>TOTAL</b>		<b>\$ 4,229,428</b>	<b>\$ 4,642,342</b>	<b>\$ 4,253,677</b>	<b>\$ 4,552,136</b>

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## STAFF DEVELOPMENT

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The Staff Development Department oversees the successful development, implementation, execution, and continuous improvement of all FLVS professional development, training, induction programs, literacy support, and instructional quality assurance. This includes the perpetuation of FLVS policies and procedures through quality assurance audits which focus on classroom environment and documentation practices. This department performs a variety of duties including the oversight of the creation of trainings, training materials, leadership development programs, induction programs, literacy trainings, and quality assurance measures. The Staff Development Department maintains a relationship with members of the Florida Department of Education, interpreting state mandates, protocols, and standards for professional development and literacy. Working closely with both Instruction and Human Resources, the Staff Development Department plays a key role in setting the organizational wide strategies for professional development, literacy, and instructional quality assurance.

The Staff Development Department includes the following teams/positions: Professional Learning, Instructional Quality Assurance (QAI), Literacy Coordinator, and Manager of Budget and Programs.

The Professional Learning team is responsible for developing and implementing an *Annual Professional Learning Plan* to guide the work of the division in order to meet the needs of all staff. The learning specialists develop and facilitate training programs. Additionally, the team provides training to both new and current employees by offering a wide variety of resources and professional development opportunities aligned with the *Annual Professional Learning Plan*. Some of the major areas of focus for the plan are the implementation of continuous data driven Professional Learning Communities and the implementation of learning opportunities to strengthen teaching skills and impact student achievement. The team is responsible for planning, facilitating, and executing the annual In-Service Training event. Bringing consistency and support to the lead teacher program and the schoolhouse practicum partners program are additional areas of focus. The team will continue delivering new employee training and practicum trainings. Additionally, the team ensures the *Annual Professional Learning Plan* and the learning opportunities align with the Master In-service Plan and Quality Assurance metrics. The creation of an on-demand catalog of professional development opportunities for all staff provides synchronous and asynchronous professional learning. With feedback from instructional leadership and organizational management, the team provides resources and activities to meet individual performance goals.

The QAI team perpetuates FLVS policies and procedures through quality assurance audits which focus on classroom environment and documentation practices. This team is comprised of a Quality Assurance Manager and a group of quality assurance instructors. Each year, the QAI team conducts two types of instructional audits for each instructor in each FLVS program (Flex, Full Time, Global, Franchise). The team also ensures the services provided by FLVS meet and exceed customer expectations. In addition, the team collaborates with the Instructional Leadership team to establish quality assurance guidelines, ensure compliance, and “inspect what we expect” from our instructional staff members. The QAI team works closely with the Professional Learning team to provide the data that is used to influence professional development and instructional evaluations.

The Literacy Coordinator is responsible for writing and supporting implementation of the annual Reading Plan. This position supports the literacy coaches to ensure that there are systems and processes in place to support student needs while meeting state requirements for the annual Reading Plan. The Literacy Coordinator assists in training coaches and helping to prepare training plans for coaches to support teachers with research-based literacy strategies utilized in Live Lessons and Discussion-based Assessments (DBAs). The Literacy team works in collaboration with the professional Learning team in supporting Professional Learning Communities.

The Manager of Budget and Programs oversees the budget of multiple instructional departments including Staff Development, Literacy, Student Support, FLVS Full Time, and FLVS Flex while analyzing a variety of financial information for the purpose of providing direction and support, making recommendations, maximizing use of funds, and/or ensuring overall operations. The Manager of Budget and Program is responsible for the coordination and budget oversight for Professional Development events.

**Staff Development**  
**Recommended Budget**  
**Fiscal Year 19-20**  
**Cost Center: 9140 - Fund 100**

Description	Object	FY17-18 Actual Results	FY18-19 Adopted Budget	FY18-19 Actual Results	FY19-20 Recommended Budget
<b>POSITIONS</b>					
Director, Staff Development	4112	1.00	1.00	1.00	1.00
Senior Manager, Professional Development	4113	1.00	1.00		
Senior Manager, Quality Assurance	4113		1.00		1.00
Manager, Budget & Programs	4113	1.00	1.00	1.00	1.00
Manager, Quality Assurance Instruction	4113	1.00		1.00	
Instructor, Quality Assurance	4130	9.25	9.25	7.25	7.25
Technician, Program	4161	1.00	1.00	1.00	1.00
Assistant, Executive	4162			0.50	1.00
Specialist, Learning	4165	9.00	9.00	8.00	6.00
Specialist, Learning Team Lead	4165				1.00
Specialist, Quality Assurance	4165	1.00	1.00	1.00	1.00
Specialist, Translation	4165	1.00			
<b>Total Positions</b>		<b>25.25</b>	<b>24.25</b>	<b>20.75</b>	<b>20.25</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		1,593,987	1,575,875	1,278,248	1,282,934
Supplements	4190			1,423	2,000
Overtime	4192		1,960		1,960
Advanced Degree	4194		17,500	14,088	15,000
<b>Total Salaries</b>		<b>1,593,987</b>	<b>1,595,335</b>	<b>1,293,759</b>	<b>1,301,894</b>
Medical	4231	226,122	235,831	198,182	206,408
FICA	4220	114,675	122,043	93,514	99,595
FRS	4210	126,370	131,775	107,018	110,270
<b>Total Benefits</b>		<b>467,167</b>	<b>489,649</b>	<b>398,714</b>	<b>416,274</b>
<b>Personnel Costs</b>		<b>2,061,154</b>	<b>2,084,984</b>	<b>1,692,473</b>	<b>1,718,168</b>
<b>Recurring Expenses</b>					
Unemployment Compensation	4250	785			
Professional & Technical Services	4310	4,995	6,000	1,000	8,000
Travel In-State	4332	1,565	6,700	2,617	8,700
Travel Out-State	4333		1,300	154	500
Rentals	4360			666	
Annual Software Licensing	4362				
Technology Related Rentals	4369	112,960	121,100	54,839	67,950
Postage	4371			15	
Other Purchased Services	4390	28,319	35,000	29,444	35,000
Supplies	4510	6,838	14,350	9,729	14,350
Non-Capitalized FFE	4642			650	
Capital Computer Hardware	4643				
Non-Capitalized Computer Hardware	4644		4,000	168	5,200
Capitalized Software	4691		1,564		4,588
Dues And Fees	4730	150	998	90	998
<b>Professional Staff Development</b>					
Contract Labor	4310		9,000		
Travel In-State	4332	2,274	5,000	618	8,000
Travel Out-State	4333	210	950		2,150
Supplies	4510		1,600		1,600
Dues And Fees	4730	3,650	4,000	750	4,000
<b>Total Operating Expenses</b>		<b>161,746</b>	<b>211,562</b>	<b>100,740</b>	<b>161,036</b>
<b>TOTAL</b>		<b>\$ 2,222,900</b>	<b>\$ 2,296,546</b>	<b>\$ 1,793,213</b>	<b>\$ 1,879,204</b>

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## ***DIGITAL PUBLISHING***

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The Digital Publishing 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. The Digital Publishing team also provides curriculum leadership, support and direction for FLVS district and school-based needs including maintaining curriculum alignment with Florida Department of Education course standards, state statutes, and NCAA approvals. In addition, the Digital Publishing team provides curriculum support to Partner Services, Global and Partner Services, FL customers.

In 2019-20, the Digital Publishing team will be responsible for the development of an American Sign Language 2 course to pair with American Sign Language 1 that was developed this past year. In addition, the team will focus on two new programs of study for Career and Technical Education, along with middle school Coding for Fundamentals, and Keyboarding to enhance our CTE offerings. The team will also focus on revamping our Advancement Placement offerings with the recent changes required by the College Board. The Digital Publishing team will continue to create new learning assets to enhance current courses for all lines of business and meet changing Florida Department of Education standards. The team will act as subject matter and internal technical experts for the ongoing accessibility efforts.

In addition, the team will also be creating and delivering customized professional development solutions and teacher training to our internal FLVS teaching staff.

The Curriculum Research and Development group made up of Innovation Architects will be investigating, developing, and testing prototypes of new innovations that support the execution of the FLVS strategic plan. The National Curriculum team will continue to modify existing courseware to meet specific global client needs. As well as migrate the FLVS Elementary suite to clients.

Digital Publishing has been split into two funds. The substantial costs for course development are now included in fund 791. This fund is used to account for marketing, research, and development activities related to developing and improving courseware and services to FLVS students. Costs related to providing teacher training for new courses as well as the development of staff training materials are included in fund 100 (general fund).



**Digital Publishing**  
**Recommended Budget**  
**Fiscal Year 19-20**  
**Cost Center: 9250 - Fund 100**

Description	Object	FY17-18 Actual Results	FY18-19 Adopted Budget	FY18-19 Actual Results	FY19-20 Recommended Budget
<b>POSITIONS</b>					
Executive Director, Digital Publishing	4112	1.00	1.00	1.00	
Senior Director, Curriculum Development	4112				1.00
Manager, Accessibility	4113				1.00
Manager, Client Services	4113	1.00	1.00	1.00	1.00
Manager, Knowledge Management	4113	1.00	1.00	1.00	
Manager, Project	4113	0.00			
Technician, Application	4161	3.00	3.00	3.00	3.00
Technician, Development	4161	1.00	1.00	1.00	1.00
Technician, Materials	4161	0.25			
Senior Support Rep, Business Operations	4161		0.25	0.25	0.25
Assistant, Executive	4162	1.00	1.00	1.00	1.00
Specialist, Instructional Design	4165	2.00	2.00	2.00	2.00
Analyst, Application	4167	1.00	1.00	1.00	1.00
<b>Total Positions</b>		<b>11.25</b>	<b>11.25</b>	<b>11.25</b>	<b>11.25</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		560,025	718,029	752,064	752,992
Advanced Degree	4194			2,077	2,500
Overtime	4192				
<b>Total Salaries</b>		<b>560,025</b>	<b>718,029</b>	<b>754,141</b>	<b>755,492</b>
Medical	4231	92,957	109,406	143,720	114,671
FICA	4220	40,013	54,929	53,116	57,795
FRS	4210	59,639	77,660	83,600	87,629
<b>Total Benefits</b>		<b>192,609</b>	<b>241,996</b>	<b>280,436</b>	<b>260,096</b>
<b>Personnel Costs</b>		<b>752,634</b>	<b>960,025</b>	<b>1,034,577</b>	<b>1,015,588</b>
<b>Recurring Expenses</b>					
Professional & Technical Services	4310		6,000		6,000
Travel In-State	4332	4,121	4,073	4,178	6,850
Travel Out-State	4333		2,000	487	2,816
Rentals	4360	45,479	1,428	129	1,729
Annual Software Licensing	4362				
Technology Related Rentals	4369	136,690	200,545	178,898	200,244
Postage	4371		50	97	50
Supplies	4510	45	425	72	425
Non-Capitalized Computer Hdwr	4644				
Dues And Fees	4730	540	200	599	800
<b>Professional Staff Development</b>					
Professional & Technical Services	4310				6,825
Travel In-State	4332	390	1,800	196	1,800
Travel Out-State	4333	410	8,516		7,700
Supplies	4510	31			
Dues And Fees	4730	466	4,350		18,540
<b>Total Operating Expenses</b>		<b>188,172</b>	<b>229,387</b>	<b>184,656</b>	<b>253,779</b>
<b>TOTAL</b>		<b>\$ 940,806</b>	<b>\$ 1,189,412</b>	<b>\$ 1,219,233</b>	<b>\$ 1,269,367</b>

# Enterprise Research & Development

## Recommended Budget

Fiscal Year 19-20

Cost Center: 9340 - Fund 100

Description	Object	FY17-18 Actual Results	FY18-19 Adopted Budget	FY18-19 Actual Results	FY19-20 Recommended Budget
<b>POSITIONS</b>					
Senior Manager, Enterprise R&D Office	4113	1.00	1.00	1.00	
Developer, Software	4168	1.00	1.00	1.00	
<b>Total Positions</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		86,319	168,871	176,374	
Overtime	4192				
Advanced Degree	4194		12,500	4,375	
<b>Total Salaries</b>		<b>86,319</b>	<b>181,371</b>	<b>180,749</b>	<b>0</b>
Medical	4231	6,274	19,450	16,420	
FICA	4220	6,456	13,875	13,265	
FRS	4210	6,835	14,981	14,806	
<b>Total Benefits</b>		<b>19,565</b>	<b>48,306</b>	<b>44,491</b>	<b>0</b>
<b>Personnel Costs</b>		<b>105,884</b>	<b>229,677</b>	<b>225,240</b>	<b>0</b>
<b>Recurring Expenses</b>					
Professional & Technical Services	4310				
Travel In-State	4332	346	50,697		
Travel Out-State	4333	1,178			
Computer Hardware Maintenance	4351				
Rentals	4360				
Annual Software Licensing	4362				
Software Services Rental	4364				
Technology Related Rentals	4369				
Postage	4371				
Other Purchased Services	4390				
Supplies	4510				
Capitalized Computer Hardware	4643				
Non-Capitalized Software	4692	49		733	
Dues And Fees	4730				
<b>Professional Staff Development</b>					
Travel In-State	4332	368			
Travel Out-State	4333	1,534			
Supplies	4510	12			
Dues And Fees	4730	2,650			
<b>Total Operating Expenses</b>		<b>6,137</b>	<b>50,697</b>	<b>733</b>	<b>0</b>
<b>TOTAL</b>		<b>\$ 112,021</b>	<b>\$ 280,374</b>	<b>\$ 225,973</b>	<b>\$ -</b>

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## *FLORIDA SERVICES*

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The Florida Services Department is charged with promoting 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 Flex, FLVS Full Time, Partner Services, Florida, and Virtual and Blending Learning labs. There are four teams within the Florida Services Department: Florida District Relations, Partner Services, Florida, Blended Learning Specialists, and Customer Care.

The Florida District 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), provides outreach initiatives to community organizations and home education groups. The DRMs communicate policy and best practices to school counselors, principals, and district leaders. The team makes presentations at schools and events, hosts booths at conferences, interacts with regional home education and community groups, and coordinates promotional efforts at conferences in Florida.

The Partner Services, Florida team supports Florida districts with the FLVS Franchises. FLVS provides districts in Florida the opportunity to establish an FLVS Franchise. Currently there are 35 FLVS Franchises, representing 67 Florida counties. The team provides training, support, and guidance to the district franchise administrators.

The Blended Learning Specialists (BLS) provide support to FLVS contracted labs at schools across the state. From enrollment, to facilitator training, to working hand in hand with instructional leaders and teachers, the BLS team ensures that lab schools and students have the support needed to be successful.

The Customer Care team manages the operations of the Customer Contact Center, the primary customer service provider for students, parents, and traditional school personnel. The team is also responsible for managing the [info@flvs.net](mailto:info@flvs.net) inbox, social media monitoring, and creating on-demand customer service materials.

***Florida Services***  
**Recommended Budget**  
**Fiscal Year 19-20**  
**Cost Center: 9720 - Fund 100**

Description	Object	FY17-18 Actual Results	FY18-19 Adopted Budget	FY18-19 Actual Results	FY19-20 Recommended Budget
<b>POSITIONS</b>					
Director, Florida Relations	4112				1.00
Senior Manager, Florida Relations	4113	1.00	1.00	1.00	
Manager, District Relations	4134	7.20	7.20	7.20	6.40
Support Rep, Florida Services	4161	1.00	1.00	1.00	1.00
<b>Total Positions</b>		<b>9.20</b>	<b>9.20</b>	<b>9.20</b>	<b>8.40</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		563,927	596,957	559,537	580,031
Supplements	4190	2,191	2,500	2,250	2,500
Overtime	4192				
Advanced Degree	4194		12,400	11,670	12,400
<b>Total Salaries</b>		<b>566,118</b>	<b>611,857</b>	<b>573,457</b>	<b>594,931</b>
Medical	4231	69,390	89,470	74,836	85,621
FICA	4220	41,522	46,807	41,773	45,512
FRS	4210	44,801	50,539	47,289	50,391
<b>Total Benefits</b>		<b>155,713</b>	<b>186,816</b>	<b>163,898</b>	<b>181,524</b>
<b>Personnel Costs</b>		<b>721,831</b>	<b>798,673</b>	<b>737,355</b>	<b>776,455</b>
<b>Recurring Expenses</b>					
Professional & Technical Services	4310	14,896	18,250	16,249	18,250
Travel In-State	4332	10,185	16,582	12,955	15,582
Travel Out-State	4333	380	2,380	517	2,380
Repairs & Maintenance	4350	1,000	3,400	157	3,400
Rentals	4360	14,305	12,075	12,707	14,075
Auto Lease	4363	49,335	60,000	50,070	60,000
Technology Related Rentals	4369	252	1,000	2,500	2,400
Postage	4371	465	1,000	227	900
Other Purchased Services	4390	3,100	8,127	8,269	6,827
Supplies	4510	21,451	11,617	9,079	11,475
Capitalized Computer Hardware	4643				
Non-Capitalized Computer Hardware	4644	456	627		627
Capitalized Software	4691				
Non-Capitalized Software	4692				
Dues And Fees	4730	170	260	595	260
<b>Professional Staff Development</b>					
Travel In-State	4332	1,024	5,850	661	5,000
Travel Out-State	4333		1,327	254	1,327
Supplies	4510	182			
Dues And Fees	4730	664	824	645	824
<b>Total Operating Expenses</b>		<b>117,865</b>	<b>143,319</b>	<b>114,885</b>	<b>143,327</b>
<b>TOTAL</b>		<b>\$ 839,696</b>	<b>\$ 941,992</b>	<b>\$ 852,240</b>	<b>\$ 919,782</b>

**Partner Services, Florida**  
**Recommended Budget**  
**Fiscal Year 19-20**  
**Cost Center: Various - Fund 930**

Description	Object	FY17-18 Actual Results	FY18-19 Adopted Budget	FY18-19 Actual Results	FY19-20 Recommended Budget
<b>POSITIONS</b>					
Chief Customer Officer	4111	0.25			
Executive Director, Florida Services	4112			1.00	
Senior Director of Partner Services, Franchise	4112				1.00
Exec Director, Business Development & Solutions	4112	0.50			
Director, District & Franchise Solutions	4112	1.00	1.00		
Senior Manager, Sales Operations	4113	0.05			
Manager, Blended Learning	4113	0.50	0.50	0.50	0.10
Manager, Product	4113	0.05			
Manager, Sales Operations	4113	0.25			
Instructor, Quality Assurance	4120	2.00	2.00	2.00	2.00
Manager, District Relations	4134	1.80	1.80	1.80	1.60
Senior, Support Rep	4161			0.25	
Senior Support Rep, Franchise	4161	1.00			
Senior Support Rep, Business Operations	4161		0.25		0.25
Representative, Field Operations Support	4161	1.00	1.00	1.00	1.00
Technician, Enrollment	4161	0.50	0.50	0.50	0.20
Technician, Materials	4161	0.25			
Assistant, Executive	4162				0.33
Specialist, Blended Learning	4165	1.00	1.00	1.00	
Specialist, Financial Support	4165	0.50	0.50	0.50	0.50
Specialist, Learning	4165	1.00	1.00	1.00	1.00
Specialist, Support Franchise Program	4165		1.00	1.00	1.00
Architect, Software	4166	0.10	0.10	0.10	
Analyst, Learning Systems	4167	0.15	0.15	0.15	
Representative, Academic Integrity (PT) Support	4169	1.00	2.00	2.00	2.00
<b>Total Positions</b>		<b>12.90</b>	<b>12.80</b>	<b>12.80</b>	<b>10.98</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		839,013	703,174	694,078	627,521
Provision for Salary Improvements	4190		17,600		
Supplement	4190	550	550		550
Interns	4753			23,844	
Overtime	4192	630	6,500	190	6,500
Advanced Degreee	4194		5,225	8,052	10,600
<b>Total Salaries</b>		<b>840,193</b>	<b>733,049</b>	<b>726,164</b>	<b>645,171</b>
Medical	4231	113,137	105,030	98,321	91,533
FICA	4220	61,109	56,078	52,869	49,356
FRS	4210	81,992	60,550	79,577	78,087
<b>Total Benefits</b>		<b>256,238</b>	<b>221,658</b>	<b>230,767</b>	<b>218,976</b>
<b>Personnel Costs</b>		<b>1,096,431</b>	<b>954,707</b>	<b>956,931</b>	<b>864,147</b>
<b>Recurring Expenses</b>					
Professional & Technical Services	4310	51,121	201,500		1,500
Travel In-State	4332	6,331	17,254	7,379	12,736
Travel Out-State	4333	912	4,555	1,873	4,035
Repairs & Maintenance	4350		1,700	39	850
Rentals	4360	9,447	58,753	1,086	11,122
Course Costs	4369	4,458,484	4,866,329	3,705,619	4,387,790
Auto Lease	4363	12,396	30,000	12,517	15,000
Postage	4371	124	1,050		550
Communication Stipends	4379		9,447		9,447
Other Purchased Services	4390	4,602	43,240	255	20,256
Other Technology Related Other Purchased Svcs	4399			71,500	86,250
Supplies	4510	281	496	441	15,496
Technology Related Textbooks	4529	67,072	52,750	71,225	67,494
Dues And Fees	4730	9,442	15,510	7,870	10,154
Indirect Cost Charge	4793	1,527,926	1,884,017	1,169,004	1,155,509
<b>Professional Staff Development</b>					
Travel In-State	4332		1,587		1,447
Travel Out-State	4333		2,847	2,187	3,411
Dues And Fees	4730		527	1,175	665
<b>Total Operating Expenses</b>		<b>6,148,138</b>	<b>7,191,562</b>	<b>5,052,170</b>	<b>5,803,712</b>
<b>Transfers Out</b>	4990	<b>6,000,000</b>	<b>4,900,000</b>	<b>4,900,000</b>	<b>7,500,000</b>
<b>TOTAL</b>		<b>\$ 13,244,569</b>	<b>\$ 13,046,269</b>	<b>\$ 10,909,101</b>	<b>\$ 14,167,859</b>

**Blended Learning**  
**Recommended Budget**  
**Fiscal Year 19-20**  
**Cost Center: 9710 - Fund 100**

Description	Object	FY17-18 Actual Results	FY18-19 Adopted Budget	FY18-19 Actual Results	FY19-20 Recommended Budget
<b>POSITIONS</b>					
Chief Customer Officer	4111	0.50			
Executive Director, Business Dev & Solutions	4112	0.25			
Senior Manager, Blended Learning	4113				0.90
Manager, Blended Learning	4113	0.50	0.50	0.50	
Technician, Enrollment	4161	0.50	0.50	0.50	0.80
Assistant, Executive	4162	0.50	0.50	0.50	
Specialist, Blended Learning	4165	5.00	5.00	5.00	6.00
<b>Total Positions</b>		<b>7.25</b>	<b>6.50</b>	<b>6.50</b>	<b>7.70</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		476,067	377,252	421,360	474,374
Overtime	4192	251		222	
Advanced Degree	4194		2,000	5,000	6,500
<b>Total Salaries</b>		<b>476,318</b>	<b>379,252</b>	<b>426,582</b>	<b>480,874</b>
Medical	4231	76,056	63,213	75,207	78,486
FICA	4220	34,047	29,013	30,295	36,787
FRS	4210	53,717	31,326	39,736	40,730
<b>Total Benefits</b>		<b>163,820</b>	<b>123,551</b>	<b>145,238</b>	<b>156,003</b>
<b>Personnel Costs</b>		<b>640,138</b>	<b>502,803</b>	<b>571,820</b>	<b>636,877</b>
<b>Recurring Expenses</b>					
Travel In-State	4332	39,870	26,086	40,561	23,739
Travel Out-State	4333	822	230	886	
Technology Related Rentals	4369	48			
Postage	4371	81			
Other Purchased Services	4390	219	10,230		4,934
Supplies	4510	3,490	1,680	508	1,100
Non-Capitalized Computer Hardware	4644	50			
Dues And Fees	4730	1,010	277		
<b>Professional Staff Development</b>					
Travel In-State	4332	2,673	9,910		9,910
Travel Out-State	4333	2,018	6,155		6,155
Supplies	4510	544			
Dues And Fees	4730	2,332	6,039		6,039
<b>Total Operating Expenses</b>		<b>53,157</b>	<b>60,607</b>	<b>41,955</b>	<b>51,877</b>
<b>TOTAL</b>		<b>\$ 693,295</b>	<b>\$ 563,410</b>	<b>\$ 613,775</b>	<b>\$ 688,754</b>

**Customer Care**  
**Recommended Budget**  
**Fiscal Year 19-20**  
**Cost Center: 9641 - Fund 100**

Description	Object	FY17-18 Actual Results	FY18-19 Adopted Budget	FY18-19 Actual Results	FY19-20 Recommended Budget
<b>POSITIONS</b>					
Manager, Customer Care	4113	1.00	1.00	1.00	1.00
Senior Support Rep, FL Scholarships Program	4161	1.00			
Representative, Customer Care	4161		4.00	4.00	4.00
Representative, Registration Customer Care	4161	3.00			
Technician, Customer Care	4161	2.00	2.00	2.00	2.00
Receptionist	4162				
<b>Total Positions</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		209,709	285,091	253,958	284,753
Supplements	4190	0			
Overtime	4192	263	650		650
Advanced Degree	4194		2,500	2,500	2,500
<b>Total Salaries</b>		<b>209,972</b>	<b>288,241</b>	<b>256,458</b>	<b>287,903</b>
Medical	4231	28,589	68,075	35,655	71,351
FICA	4220	15,297	22,050	18,603	22,025
FRS	4210	16,642	23,809	21,201	24,385
<b>Total Benefits</b>		<b>60,528</b>	<b>113,934</b>	<b>75,459</b>	<b>117,761</b>
<b>Personnel Costs</b>		<b>270,500</b>	<b>402,175</b>	<b>331,917</b>	<b>405,664</b>
<b>Recurring Expenses</b>					
Professional & Technical Services	4310		3,000		3,000
Travel In-State	4332	587	1,000		1,000
Travel Out-State	4333				
Rentals	4360				16,700
Technology Related Rentals	4369	2,875	11,318	6,490	12,309
Software Service Rental	4364				
Postage	4371				17,367
Other Purchased Services	4390	1,875,501	2,293,004	1,820,612	2,190,004
Supplies	4510	205	500		1,733
Capitalized Software	4691				
Non-Capitalized Software	4692				
Dues And Fees	4730				
<b>Professional Staff Development</b>					
Travel In-State	4332		600		500
Travel Out-State	4333				
Supplies	4510				
Dues And Fees	4730				
<b>Total Operating Expenses</b>		<b>1,879,168</b>	<b>2,309,422</b>	<b>1,827,102</b>	<b>2,242,613</b>
<b>TOTAL</b>		<b>\$ 2,149,668</b>	<b>\$ 2,711,597</b>	<b>\$ 2,159,019</b>	<b>\$ 2,648,277</b>

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## ***PARTNER SERVICES, GLOBAL***

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Partner Services, Global is responsible for promoting and selling FLVS products and services inside and outside the state of Florida. Since 2001, Partner Services, Global has grown steadily in revenue, serving customers in all 50 states and in 67 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).

Partner Services, Global maintains four main teams: Sales and Marketing, Customer Success, Global Support and Operations, and FLVS Global School. Each team has a specific focus in the business, but it should also be noted that all teams work cross-organizationally to maximize productivity and to provide the best customer service possible. Each team has one or more members who serve on the Partner Services, Global Leadership team.

The Sales and Marketing team is responsible for offering and promoting FLVS products and services to new national and international customers. Account Managers are assigned a specific territory in which they are responsible for driving sales and meeting their assigned quota. A Business Development Specialist and Marketing Specialist are responsible for generating qualified leads in the field for the Account Managers. Externally, a few select distributors and resellers contribute to the team's lead generation and sales strategy. The Sales Manager reports to the Senior Director of Partner Services, Global and oversees the Account Managers, Business Development Specialist, and Marketing Specialist. Management of these teams includes assigning territory sales goals and implementing sales-related policies and procedures to maximize revenue.

The Customer Care team is responsible for the support and renewal of FLVS product sales in all 50 states and internationally, for implementation support for new and existing clients, and for the creation and delivery of professional development on a variety of digital learning topics. Team members provide curriculum-related training and support to the entire team and to clients, including course demos, documentation of course features, syllabi and marketing materials, evaluation of standards alignment, and professional development for teachers. The Sales and eSolutions Manager is a member of the Partner Services, Global Leadership team and reports to the Senior Director of Partner Services, Global.

The Global Support team comprises five sub-teams: Operations including Salesforce development and reporting, Product Management, Proposals/State Approvals, Client Technical Support, and Global School.

The Operations team is responsible for order processing, customer service, CRM and related systems development and maintenance, monthly and bi-annual customer satisfaction survey send out, customer contract review and processing, maintenance of the Partner Services, Global standard licensing agreement, and sales quote template maintenance; sales and revenue reporting/forecasting, providing and ensuring the receipt of quarterly royalty reports and payments from Global partners, expense management, reporting, and forecasting; and accounts payable for the department, customer invoicing



and collections of accounts receivables, customer/vendor audits and reporting, customer asset tracking, non-renewal shut down communication and confirmation with former customers, and sales team incentive payments and incentive SOU development. The Operations team works closely with the Product Manager to roll out new products. Using Salesforce, the team creates and manages dashboards and designs and implements workflows used by all Partner Services, Global team members based on communicated and discovered needs. The Senior Manager, Sales Operations reports to the Director of Global Support and is part of the Partner Services, Global Leadership team. The Senior Manager also oversees Global School Client Operations and Student Material Client Operations.

The Global Product Manager is responsible for monitoring products from development (usually from an FLVS internal team) through delivery to Partner Services, Global, interfacing regularly with many FLVS teams supporting new product development and course enhancement. The Product Manager plans for course release to a variety of customer groups in a variety of sales models and maintains a detailed record within Salesforce to facilitate customer support, decision-making, and accurate sales. The Product Manager also investigates competitor products and maintains a Salesforce object of competitor information essential to marketing and sales strategy. In collaboration with members of Digital Publishing, the Product Manager evaluates state and district data, standards, and customer requests to determine the ROI of custom course alterations or course development projects. The Global Product Manager also reports to the Director of Global support and serves as a member of the Partner Services, Global Leadership team.

The Global Proposal Coordinator writes and submits all RFPs and state and district applications, and maintains a detailed Salesforce object of state approvals per course. The Coordinator further supports Partner Services, Global Sales in maintaining a national thought leadership presence regarding standards, correlations, blended and online teaching and learning best practices, curriculum trends, and maintenance of relationships with correlations services vendors. The Global Proposal Coordinator reports to the Product Manager and collaborates across many FLVS teams.

The Global Client Technical Support team is comprised of a manager and two specialists who deploy courses into 18 different learning management systems/versions and maintain them for customers. In collaboration with LearnNorth, our level one help desk vendor, Client Support ensures help tickets are answered and solved within service level agreements and proactively communicates system updates to customers. The Client Technical Support Specialists are experts in a variety of LMSs and collaborate to write help documentation and knowledge articles for client use and internal trainings. The Client Technical Support Manager is available to travel with Account Managers on sales calls to current or potential customers and organizes consultative services with appropriate technical experts upon sale. The Client Technical Support Manager reports to the Director of Global Support and is a member of the Partner Services, Global Leadership team.

The FLVS Global School team is made up of two teams – Global School Client Operations and Global School Instruction. The Global School Client Operations team is responsible for enrollment, customer support, and providing invoicing assistance for FLVS Global School customers. Client Operations coordinates with the Global School Instruction team, the FLVS Global School Principal and FLVS Global School teachers, to manage student enrollments. The team also handles customer inquiries and processes administrative requests. The team manager reports to the Senior Manager, Sales Operations and serves as a member of the Partner Services, Global Leadership team.

**Partner Services, Global**  
**Recommended Budget**  
**Fiscal Year 19-20**  
**Cost Center: Various - Fund 921**

Description	Object	FY17-18 Actual Results	FY18-19 Adopted Budget	FY18-19 Actual Results	FY19-20 Recommended Budget
<b>POSITIONS</b>					
Chief Customer Officer	4111	0.25			
Exec Director, Business Development & Solutions	4112	0.25	1.00		
Exec Director, Global Services	4112			1.00	
Senior Director of Partner Services, Global	4112				1.00
Director, National & State Sales	4112				
Director, Global Support	4112	1.00	1.00	1.00	1.00
Senior Manager, Sales	4113	1.00	1.00	1.00	
Senior Manager, Sales Operations	4113	0.95	1.00	1.00	1.00
Account Manager, FLVS Global	4113	8.55	8.55	8.55	9.50
Manager, Client Technical Support	4113	1.00	1.00	1.00	1.00
Manager, eSolutions	4113		1.00		
Manager, Product	4113	0.95	1.00	1.00	1.00
Manager, Project	4113				
Manager, Sales	4113	1.00	1.00	2.00	2.00
Manager, Sales Operations	4113	0.75	1.00	1.00	1.00
Senior Support Rep, Field Operations	4161	1.00			
Senior Support Rep, Business Operations	4161	0.25	0.25		0.25
Senior Support Rep	4161			0.25	
Support Rep, Business Operations	4161		2.00	2.00	2.00
Support Rep, Global	4161	1.00	1.00	1.00	1.00
Support Rep, Business Operations	4161				
Assistant, Executive	4162				0.34
Specialist, Business Development	4165	3.00	3.00	3.00	1.00
Specialist, Business Development Support	4165	1.00	1.00		
Specialist, Business Development Team Lead	4165	1.00	1.00		
Specialist, Client Support	4165	2.00	2.00	2.00	2.00
Specialist, Curriculum	4132				
Specialist, eSolutions	4165	4.00	4.00	5.00	5.00
Specialist, eSolutions Team Lead	4165	1.00			
Specialist, Instructional Design	4165	1.00	1.00	1.00	
Specialist, Strategic Marketing	4165				1.00
Support Specialist, Sales Operations	4165			1.00	1.00
Coordinator, Business Operations	4165		1.00	1.00	1.00
Coordinator, Global Proposal	4165	1.00	1.00	1.00	1.00
Architect, Software	4166	0.90	0.90	0.90	1.00
Analyst, Data	4167				1.00
Analyst, Learning Systems	4167	0.85	0.85		
Developer, Software	4168				0.50
Developer, Web	4168	2.00	2.00	2.85	
<b>Total Positions</b>		<b>35.70</b>	<b>38.55</b>	<b>38.55</b>	<b>35.59</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		2,510,177	2,631,011	2,579,422	2,493,332
Provision for Salary Improvements	4190		64,000		
Supplements	4190	52,692	120,000	35,122	189,783
Overtime	4192	6,642		2,082	
Advanced Degree	4194		27,125	41,384	41,500
Student Intern	4753				4,652
Employee Sales Commission	4754	645,677	849,500	328,494	714,500
<b>Total Salaries</b>		<b>3,215,188</b>	<b>3,691,636</b>	<b>2,986,504</b>	<b>3,443,767</b>
Medical	4231	330,930	374,899	355,740	362,769
FICA	4220	235,842	282,410	210,089	263,448
FRS	4210	211,945	256,831	250,084	256,820
<b>Total Benefits</b>		<b>778,717</b>	<b>914,140</b>	<b>815,913</b>	<b>883,037</b>
<b>Personnel Costs</b>		<b>3,993,905</b>	<b>4,605,776</b>	<b>3,802,417</b>	<b>4,326,804</b>

**Partner Services, Global**  
**Recommended Budget**  
**Fiscal Year 19-20**  
**Cost Center: Various - Fund 921**

Description	Object	FY17-18 Actual Results	FY18-19 Adopted Budget	FY18-19 Actual Results	FY19-20 Recommended Budget
<b>Recurring Expenses</b>					
Unemployment Compensation	4250	636		249	
Professional & Technical Services	4310	189,910	292,570	247,858	389,740
Outsourced Host	4317	50,474	82,000	30,175	180,000
Travel In-State	4332	30,444	48,300	26,381	68,950
Travel Out-State	4333	187,433	222,500	223,386	264,500
Rentals	4360	1,399,304	229,000	102,603	80,000
Technology Related Rentals	4369	20,766	1,939,190	1,773,485	2,699,793
Postage	4371	9,447	11,400	6,401	11,500
Other Purchased Services	4390	86,562	195,500	119,350	192,525
Supplies	4510	7,694	14,700	13,714	19,191
Technology Related Textbooks	4529	171,611	252,200	177,077	219,750
Periodicals	4530				500
Capitalized Computer Hardware	4643		17,700		6,000
Non-Capitalized Computer Hdwr	4644	411	2,400	84	5,000
Capitalized Software	4691				
Non-Capitalized Software	4692	21,750	1,500		1,500
Dues And Fees	4730	172,485	145,877	111,996	155,251
Indirect Cost Charge	4793	326,386	230,065	258,853	210,683
Bad Debt Expense	4820	(2,600)		10,067	
<b>Professional Staff Development</b>					
Travel In-State	4332	10,777		5,546	27,000
Travel Out-State	4333	22,158		6,884	1,000
Postage	4371			75	
Supplies	4510	1,112		368	
Dues And Fees	4730	16,759		915	7,577
<b>Total Operating Expenses</b>		<b>2,723,519</b>	<b>3,692,179</b>	<b>3,115,467</b>	<b>4,540,460</b>
<b>Transfers Out</b>	4990	<b>4,075,172</b>	<b>750,000</b>	<b>750,000</b>	<b>1,000,000</b>
<b>TOTAL</b>		<b>\$ 10,792,596</b>	<b>\$ 9,047,955</b>	<b>\$ 7,667,884</b>	<b>\$ 9,867,264</b>

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## ***FLVS GLOBAL SCHOOL***

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FLVS Global School serves students, schools, and districts around the nation and world through tuition-based instruction. FLVS Global School offers courses to 6<sup>th</sup> – 12<sup>th</sup> grade students, including core subjects, world languages, electives, honors, and Advanced Placement (AP) courses. FLVS Global School is accredited by AdvanceED, representing the Southern Association of Colleges and Schools (SACS) and the Council on Accreditation and School Improvement (CASI). Core courses are NCAA approved.

In 2018-19, FLVS Global School served students in all 50 states, and in 65 countries and U.S. territories. During the 2018-19 year, Global School enrolled 7,732 unique students. For 2019-20, FLVS Global School is projecting approximately 7,900 billable enrollments. Enrollment is open to public, private, and homeschool students on a tuition basis. Students participate in online discussions, clubs, competitions, newspaper teams, national forums, and more.

FLVS Global School instructors go above and beyond to involve students in engaging learning experiences with others around the globe. All teachers hold a valid Florida teaching certificate, as well as certifications in numerous other states in order to meet customers' needs and state laws and regulations.

FLVS Global School is a decades-long successful partnership between Instruction and Partner Services, Global. Working together to ensure sustained quality and programmatic integrity, these two departments have managed the ideation, inception, maintenance, and growth of an FLVS program that meets the diverse needs of customers throughout the country and around the world. FLVS Global School is committed to providing high quality education that exceeds our clients' and students' expectations.

FLVS Global School currently has 23 full-time and three part-time teachers. The administrative staff includes a principal and director, as well as a client operations manager and client support representatives who work with students and clients to provide registration and enrollment support.

***FLVS Global School***  
**Recommended Budget**  
**Fiscal Year 19-20**  
**Cost Center: 9620 - Fund 922**

Description	FY17-18 Actual Results		FY18-19 Adopted Budget		FY18-19 Actual Results		FY19-20 Recommended Budget	
<b>Instruction</b>								
Instructor	18.00	913,934	33.00	1,661,122	27.00	1,486,521	23.00	1,233,237
Instructor - PT	7.00	67,600	8.00	108,576	3.00	42,686	3.00	40,062
Instructor, Quality Assurance	0.50	33,221	0.50	33,221	0.50	32,363	0.50	31,428
<b>Total Teachers</b>	<b>25.50</b>	<b>1,014,755</b>	<b>41.50</b>	<b>1,802,919</b>	<b>30.50</b>	<b>1,561,570</b>	<b>26.50</b>	<b>1,304,727</b>
Supplement				1,000				1,000
Provision for Salary Improvements				50,000				56,574
Advanced Degree				7,500		18,895		22,500
<b>Total Salaries</b>	<b>25.50</b>	<b>1,014,755</b>	<b>41.50</b>	<b>1,861,419</b>	<b>30.50</b>	<b>1,580,465</b>	<b>26.50</b>	<b>1,384,801</b>
Medical		181,722		325,788		309,957		239,536
FICA		75,328		142,399		114,433		105,937
FRS		80,445		153,753		131,539		117,293
<b>Total Benefits</b>		<b>337,495</b>		<b>621,939</b>		<b>555,929</b>		<b>462,765</b>
Workers Compensation		(191)				408		
Unemployment Compensation		1,697				654		
Instructional Materials								
Postage		8		350		32		250
Communication Stipends		33,183		62,868		48,226		40,756
Travel In-State		949		656		1,623		550
Travel Out-State								
Other Purchased Services		230		1,400		4,068		2,900
Technology Related Rentals		97,282		123,927		126,849		120,640
Technology Related Textbooks		3,049		12,000		12,831		19,550
Supplies				100		196		200
Dues & Fees		2,935		19,200		349		5,700
<b>Total Operating Expenses</b>		<b>139,142</b>		<b>220,501</b>		<b>195,236</b>		<b>190,546</b>
Travel In-State				6,300				6,389
Dues And Fees				485				2,700
<b>Total Staff Development</b>		<b>0</b>		<b>6,785</b>		<b>0</b>		<b>9,089</b>
<b>Total Instruction</b>	<b>25.50</b>	<b>\$ 1,491,392</b>	<b>41.50</b>	<b>\$ 2,710,644</b>	<b>30.50</b>	<b>\$ 2,331,630</b>	<b>26.50</b>	<b>\$ 2,047,201</b>
<b>School Administration</b>								
Director, Instruction	0.05	4,409	0.05	4,601	0.05	4,726	0.05	4,716
Manager, Client Operations	1.00	75,184	1.00	74,665	1.00	77,539	1.00	76,532
Manager, Account FLVS Global	0.45	35,095	0.45	35,728	0.45	35,873	0.50	40,856
Manager, Instructional			1.00	67,500	1.00	44,348		
Specialist, Client Support			1.00	55,000				
Representative, Client Support	2.00	77,514	2.00	77,509	3.00	90,123	3.00	116,854
Instructional Leader, Global School	1.00	81,103	1.00	80,202	1.00	82,879	1.00	82,207
<b>Total Administration</b>	<b>4.50</b>	<b>273,305</b>	<b>6.50</b>	<b>395,205</b>	<b>6.50</b>	<b>335,488</b>	<b>5.55</b>	<b>321,165</b>
Supplement						75		
Overtime		219				419		
Advanced Degree				4,125		4,926		5,000
<b>Total Salaries</b>	<b>4.50</b>	<b>273,524</b>	<b>6.50</b>	<b>399,330</b>	<b>6.50</b>	<b>340,908</b>	<b>5.55</b>	<b>326,165</b>
Medical		50,071		63,213		66,180		56,571
FICA		19,802		30,549		25,273		24,952
FRS		21,626		32,985		28,293		27,626
<b>Total Benefits</b>		<b>91,499</b>		<b>126,746</b>		<b>119,746</b>		<b>109,149</b>
Unemployment Compensation						10		
Professional & Technical Services		4,900		15,500		13,912		18,500
Travel In-State		611		650		486		550
Travel Out-State		377		2,000		858		6,000
Postage		49		150		619		675

***FLVS Global School***  
**Recommended Budget**  
**Fiscal Year 19-20**  
**Cost Center: 9620 - Fund 922**

Description	FY17-18 Actual Results	FY18-19 Adopted Budget	FY18-19 Actual Results	FY19-20 Recommended Budget
Computer Hardware Maintenance		366		366
Capitalized Computer Hardware		3,775		3,818
Technology Related Rentals		10,000		
Communication Stipends	2,019	4,200	2,100	2,100
Other Purchased Services	999		971	500
Supplies		150	121	150
Non-Cap Computer Hardware			177	
Non-Cap Furn, Fixtures & Equip			40	
Dues And Fees	2,007	1,000	1,060	600
Bad Debt Expense			400	
Indirect Cost Charge	262,676	339,669	298,509	210,485
<b>Total Operating Expenses</b>	<b>273,638</b>	<b>377,460</b>	<b>319,263</b>	<b>243,744</b>
Travel In-State		1,300	76	1,276
Travel Out-State	2,061		2,965	
Supplies			323	
Dues And Fees	1,100		599	
<b>Total Staff Development</b>	<b>3,161</b>	<b>1,300</b>	<b>3,963</b>	<b>1,276</b>
<b>Total School Administration</b>	<b>4.50 \$ 641,822</b>	<b>6.50 \$ 904,836</b>	<b>6.50 \$ 783,880</b>	<b>5.55 \$ 680,334</b>
<b>Transfers Out</b>	<b>\$ 500,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 500,000</b>
<b>School Total</b>	<b>30.00 \$ 2,633,214</b>	<b>48.00 \$ 4,415,480</b>	<b>37.00 \$ 3,915,510</b>	<b>32.05 \$ 3,227,535</b>

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## ***GOVERNMENTAL AFFAIRS***

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The Governmental Affairs & Strategic Solutions Department plans and implements strategies favorably positioning FLVS within all levels of government ensuring virtual education is promoted as a valid option across the state and nation with the primary focus on student success.

The Governmental Affairs team manages and coordinates public policy priorities, legislative strategies, advocacy, external requests, and stakeholder engagement. The team works with legislators and advocates to ensure education policies continue to put students first, provide students with a choice of viable educational options, and promote innovative learning solutions, as well as ensure virtual education continues to provide access to high quality education. The team is responsible for monitoring legislation and state policy priorities, while preparing analyses on issues impacting FLVS, and communicating any changes, threats, and potential opportunities internally, as well as addressing external requests. The team also supports all FLVS departments in the execution of legislative priorities, collecting internal input on authority and legislatively driven movements in the education industry.

Additionally, the team works closely with external education advocates, educational organizations, the Florida Department of Education, and the Governor's office, to maintain strong relationships with each. The team participates in thought leadership opportunities by sharing virtual education policies based on best practices and experience through a variety of channels.

**Governmental Affairs**  
**Recommended Budget**  
**Fiscal Year 19-20**  
**Cost Center: 9003 - Fund 100**

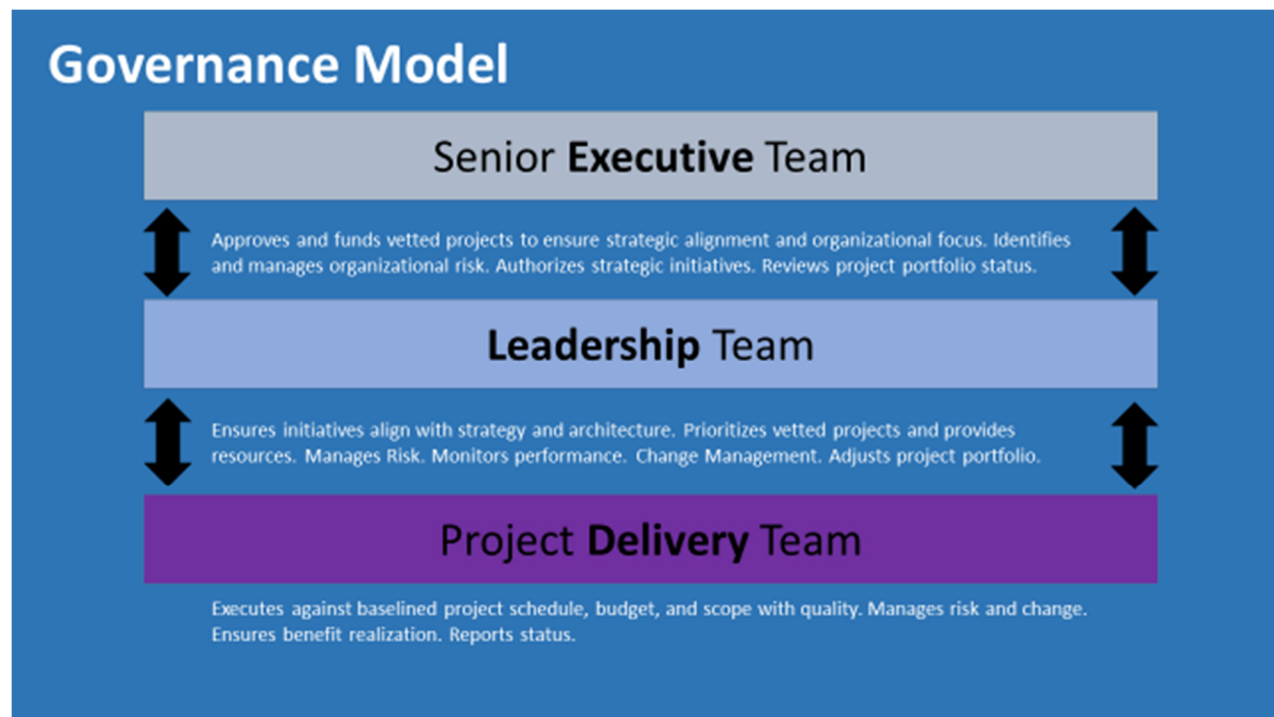
Description	Object	FY17-18 Actual Results	FY18-19 Adopted Budget	FY18-19 Actual Results	FY19-20 Recommended Budget
<b>POSITIONS</b>					
Chief External Affairs Officer	4111				1.00
Exec Dir, Govt Affairs & Strategic Solutions	4112	1.00	1.00	1.00	
Administrator, Governmental Affairs	4113	1.00	1.00		
Senior Manager, Government Affairs	4113			1.00	
Manager, Communications	4113	1.00	1.00		
Senior Support Rep, Strategic Solutions	4161	1.00	1.00		
Assistant, Executive	4162	0.50		0.50	0.25
Assistant, Administrative	4162		0.50		
Associate Graphic Designer	4165	1.00	1.00		
Graphic Designer	4165	1.00	1.00		
Specialist, Advocacy	4165	1.00	1.00	1.00	1.00
Specialist, Internal Communications	4165	1.00	1.00		
<b>Total Positions</b>		<b>8.50</b>	<b>8.50</b>	<b>3.50</b>	<b>2.25</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		335,398	579,896	367,749	190,987
Supplements	4190				
Overtime	4192		2,000		2,000
<b>Total Salaries</b>		<b>335,398</b>	<b>581,896</b>	<b>367,749</b>	<b>192,987</b>
Medical	4231	44,591	82,663	58,977	22,934
FICA	4220	24,302	44,515	25,663	14,764
FRS	4210	47,298	70,389	53,315	36,674
<b>Total Benefits</b>		<b>116,191</b>	<b>197,566</b>	<b>137,955</b>	<b>74,372</b>
<b>Personnel Costs</b>		<b>451,589</b>	<b>779,462</b>	<b>505,704</b>	<b>267,359</b>
<b>Recurring Expenses</b>					
Professional & Technical Services	4310	336	6,000	4,613	
Travel In-State	4332	2,691	13,041	7,038	19,370
Travel Out-State	4333	2,890	7,132	6,260	16,094
Periodicals	4350		150		
Rentals	4360	3,896	10,375	3,896	6,375
Technology Related Rentals	4369			149	
Postage	4371		400	154	300
Other Purchased Services	4390	52	21,174	14,500	
Supplies	4510	474	2,676	895	2,263
Non-Capitalized Computer Hardware	4644			90	
Capitalized Software	4691				
Non-Capitalized Software	4692				
Dues And Fees	4730	(195)	10,982	2,195	8,662
<b>Professional Staff Development</b>					
Travel In-State	4332	684	4,673	684	3,500
Travel Out-State	4333		1,545	3,360	3,045
Dues And Fees	4730	2,977	1,154		
<b>Total Operating Expenses</b>		<b>13,805</b>	<b>79,302</b>	<b>43,834</b>	<b>59,609</b>
<b>TOTAL</b>		<b>\$ 465,394</b>	<b>\$ 858,764</b>	<b>\$ 549,538</b>	<b>\$ 326,968</b>



## ENTERPRISE PROJECT MANAGEMENT OFFICE

The mission of the Enterprise Project Management Office (EPMO) is to enable efficient and effective delivery of all FLVS projects through the application of project management methodologies, processes, best practices, and optimization of resources.

The EPMO plans, tracks, and monitors projects to ensure delivery of products and/or services with quality and within the timeline, budget, and scope. Through a three-tiered governance model (shown below), the EPMO facilitates the vetting of new initiatives, the prioritization of work, and the identification and mitigation of risks.



The EPMO helps ensure FLVS resource optimization and coordinates dependencies between projects. As part of the governance model, the EPMO provides on-going status reporting on the portfolio of projects that result in informed decision making, transparency, and more effective delivery.

**Enterprise Project Management Office**

**Recommended Budget**

**Fiscal Year 19-20**

**Cost Center: 9005 - Fund 100**

Description	Object	FY17-18 Actual Results	FY18-19 Adopted Budget	FY18-19 Actual Results	FY19-20 Recommended Budget
<b>POSITIONS</b>					
Director, Applications & EPMO	4112		1.00		
Director, Enterprise Project Management Office	4112	1.00		1.00	1.00
Senior Manager, Project	4113	2.00	2.00	3.00	3.00
Senior Manager, Project Services	4113	1.00	1.00	1.00	1.00
Manager, IT Program	4113		1.00	1.00	1.00
Manager, Business Analysis	4113	1.00	1.00	1.00	
Manager, Project	4113	5.20	5.20	4.20	4.20
Senior Technician, Budget & Compliance	4161	0.50	0.50	0.50	
Coordinator, Project	4165	0.00			
Analyst, Senior Business	4167	8.00	1.00	1.00	
Analyst, Business	4167		7.00	7.00	
<b>Total Positions</b>		<b>18.70</b>	<b>19.70</b>	<b>19.70</b>	<b>10.20</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		1,007,223	1,652,011	1,447,477	974,324
Supplements	4190		4,000	6,183	
Overtime	4192				
Advanced Degree	4194		250		250
Interns	4753				
<b>Total Salaries</b>		<b>1,007,223</b>	<b>1,656,261</b>	<b>1,453,660</b>	<b>974,574</b>
Medical	4231	130,355	191,583	183,394	103,969
FICA	4220	73,658	126,704	106,027	74,555
FRS	4210	79,834	136,807	120,076	82,546
<b>Total Benefits</b>		<b>283,847</b>	<b>455,094</b>	<b>409,497</b>	<b>261,070</b>
<b>Personnel Costs</b>		<b>1,291,070</b>	<b>2,111,355</b>	<b>1,863,157</b>	<b>1,235,644</b>
<b>Recurring Expenses</b>					
Unemployment Compensation	4250	20		22	
Professional & Technical Services	4310	344,389	38,207	44,320	133,194
Subawards Under Sub-Agreemts - First \$25K	4311				
Travel In-State	4332	340	20,739	4,475	6,000
Travel Out-State	4333		7,000		1,000
Technology Related Rentals	4369		13,550		
Postage	4371		50		50
Other Purchased Services	4390				
Supplies	4510	403	450	73	175
Dues And Fees	4730	120	18,535		
<b>Professional Staff Development</b>					
Travel In-State	4332	1,713	425	2,607	1,500
Travel Out-State	4333	2,911	6,970	1,894	6,000
Supplies	4510	98		640	500
Dues And Fees	4730	5,171	8,245	6,503	46,500
<b>Total Operating Expenses</b>		<b>355,165</b>	<b>114,171</b>	<b>60,534</b>	<b>194,919</b>
<b>TOTAL</b>		<b>\$ 1,646,235</b>	<b>\$ 2,225,526</b>	<b>\$ 1,923,691</b>	<b>\$ 1,430,563</b>

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## ***BUSINESS SERVICES***

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The role of the Business Services 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 comprised of two areas: Financial Services, which includes Accounting, Budget, and Student FTE Administration

The Accounting team maintains the general ledger and financial records, provides payroll, accounts receivable, and accounts payable services and manages the investment strategies for the district. Accounting is responsible for the preparation of monthly and annual financial reports and serves as the liaison to the auditors for the annual financial audit.

The Budget Services team assists in the preparation and implementation of the annual budget, the monthly review of departmental budgets, and the projections of annual revenue and expenditure estimates for FLVS. The Budget Services team is also responsible for overseeing the expense management processes such as travel and purchasing card transactions, as well as position control.

The Student FTE Administration team oversees the state reporting and FTE process for the district in compliance with all applicable laws and policies in a manner that maximizes funding for the organization. The Student FTE Administration team serves as the liaison to the Florida Department of Education for FTE reporting. The team is also responsible for providing student (FTE) projections to the State.

**Business Services**  
**Recommended Budget**  
**Fiscal Year 19-20**  
**Cost Center: 9410 - Fund 100**

Description	Object	FY17-18 Actual Results	FY18-19 Adopted Budget	FY18-19 Actual Results	FY19-20 Recommended Budget
<b>POSITIONS</b>					
Chief Financial Officer	4111	1.00		1.00	1.00
Senior Executive Director of Finance	4112		1.00		
Executive Director, FLVS Foundation	4112	1.00	1.00	1.00	
Senior Associate, Finance	4113	1.00	1.00	1.00	1.00
Administrator, FTE	4113	1.00	1.00	1.00	1.00
Manager, Competitive Grants	4113	0.00			
Assistant, Executive	4162	1.00	1.00	1.00	
Coordinator, Grants	4165	0.00			
Support Specialist	4165				1.00
Support Specialist, FTE	4165	1.00	1.00	1.00	1.00
Analyst, FTE	4167	1.00	1.00	1.00	1.00
<b>Total Positions</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		550,402	622,645	638,212	518,334
Supplements	4190				
Overtime	4192				
<b>Total Salaries</b>		<b>550,402</b>	<b>622,645</b>	<b>638,212</b>	<b>518,334</b>
Medical	4231	62,200	68,075	61,332	61,158
FICA	4220	38,858	47,632	45,164	39,653
FRS	4210	73,361	96,487	98,997	72,713
<b>Total Benefits</b>		<b>174,419</b>	<b>212,195</b>	<b>205,493</b>	<b>173,523</b>
<b>Personnel Costs</b>		<b>724,821</b>	<b>834,840</b>	<b>843,705</b>	<b>691,857</b>
<b>Recurring Expenses</b>					
Professional & Technical Services	4310		100,000		
Travel In-State	4332	494	750	125	500
Travel Out-State	4333				
Postage	4371	49	50	399	50
Other Purchased Services	4390				
Supplies	4510	4,067	1,700	4,125	1,880
Non-Cap Furniture, Fixtures & Equipment	4642			108	
Non-Cap Computer Hardware	4644	70		120	120
Capitalized Software	4691				
Non-Capitalized Software	4692				
Dues And Fees	4730	50			
<b>Professional Staff Development</b>					
Travel In-State	4332	517	1,060	1,475	1,766
Travel Out-State	4333				
Supplies	4510			27	
Dues And Fees	4730	719	1,700	1,335	1,000
<b>Total Operating Expenses</b>		<b>5,966</b>	<b>105,260</b>	<b>7,714</b>	<b>5,316</b>
<b>TOTAL</b>		<b>\$ 730,787</b>	<b>\$ 940,100</b>	<b>\$ 851,419</b>	<b>\$ 697,173</b>

**Financial Services**  
**Recommended Budget**  
**Fiscal Year 19-20**  
**Cost Center: 9420 - Fund 100**

Description	Object	FY17-18 Actual Results	FY18-19 Adopted Budget	FY18-19 Actual Results	FY19-20 Recommended Budget
<b>POSITIONS</b>					
Exec Director, Financial & Treasury Svcs	4112	1.00	1.00	1.00	
Sr Director, Financial & Treasury Services	4112				1.00
Senior Manager, Accounting	4113	1.00	1.00	1.00	1.00
Senior Manager, Payroll	4113	1.00	1.00	1.00	1.00
Senior Support Rep, Scholarship Program	4161		1.00	1.00	1.00
Senior Technician, Accounts Payable	4161	1.00	1.00	1.00	
Senior Technician, Accounts Receivable	4161	1.00	1.00	1.00	1.00
Senior Technician, Payroll	4161	1.00	1.00	2.00	2.00
Technician, Payroll	4161	2.00	2.00		
Senior Accountant	4165	1.00	1.00	1.00	1.00
Senior Specialist, Accounts Payable	4165				1.00
Senior Specialist, Payroll	4165	1.00	1.00	1.00	1.00
Specialist, Accounting	4165	1.00	1.00	1.00	1.00
Specialist, Accounts Payable	4165	1.00	1.00	1.00	
Support Specialist, Accounts Payable	4165				1.00
Support Specialist, Payroll	4165			1.00	1.00
Support Specialist, Financial	4165	0.50	0.50	0.50	0.50
<b>Total Positions</b>		<b>12.50</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		793,332	869,725	905,896	929,194
Supplements	4190			1,200	
Overtime	4192	565	6,500	580	3,500
Advanced Degree	4194		2,500	2,500	2,500
<b>Total Salaries</b>		<b>793,897</b>	<b>878,725</b>	<b>910,176</b>	<b>935,194</b>
Medical	4231	142,581	131,288	169,806	137,606
FICA	4220	56,632	67,222	64,645	71,542
FRS	4210	83,122	91,753	96,511	102,385
<b>Total Benefits</b>		<b>282,335</b>	<b>290,263</b>	<b>330,962</b>	<b>311,533</b>
<b>Personnel Costs</b>		<b>1,076,232</b>	<b>1,168,988</b>	<b>1,241,138</b>	<b>1,246,727</b>
<b>Recurring Expenses</b>					
Professional & Technical Services	4310	15,000	15,000		15,000
Travel In-State	4332	16	400	70	600
Rentals	4360	17,637	17,000	17,800	17,000
Technology Related Rentals	4369	826,086	904,586	826,086	904,586
Postage	4371	149	250	(14)	230
Other Purchased Services	4390	271	250	319	320
Supplies	4510	295		368	1,055
Non-Capitalized Computer Hardware	4644	230	160	180	180
Dues And Fees	4730	11,818	18,349	10,762	10,300
Bad Debt Expense	4820	44,192		17,550	
<b>Professional Staff Development</b>					
Travel In-State	4332	2,004	535	1,618	2,425
Travel Out-State	4333	2,679	3,135	1,564	
Dues And Fees	4730	5,455	6,758	3,264	7,590
<b>Total Operating Expenses</b>		<b>925,832</b>	<b>966,423</b>	<b>879,567</b>	<b>959,286</b>
<b>TOTAL</b>		<b>\$ 2,002,064</b>	<b>\$ 2,135,411</b>	<b>\$ 2,120,705</b>	<b>\$ 2,206,013</b>

**Budget Services**  
**Recommended Budget**  
**Fiscal Year 19-20**  
**Cost Center: 9450 - Fund 100**

Description	Object	FY17-18 Actual Results	FY18-19 Adopted Budget	FY18-19 Actual Results	FY19-20 Recommended Budget
<b>POSITIONS</b>					
Senior Manager, Budget	4113	1.00	1.00	1.00	1.00
Manager, Expense Management	4113	1.00	1.00	1.00	1.00
Senior Technician, Expense Management	4161			1.00	1.00
Senior Technician, Budget & Compliance	4161				1.00
Administrator, P-Card	4165	1.00	1.00	1.00	
Administrator, Travel Program	4165	1.00	1.00		1.00
Specialist, Expense Management	4165	1.00	1.00	1.00	1.00
Senior Analyst, Budget	4165	1.00	1.00	1.00	1.00
Analyst, Budget	4167	1.00	1.00	1.00	1.00
<b>Total Positions</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		483,323	479,466	489,702	511,322
Supplements	4190				
Overtime	4192				863
Advanced Degree	4194		2,500	2,500	2,500
<b>Total Salaries</b>		<b>483,323</b>	<b>481,966</b>	<b>492,202</b>	<b>514,685</b>
Medical	4231	56,217	68,075	53,123	81,544
FICA	4220	35,247	36,870	35,345	39,373
FRS	4210	38,312	39,810	40,377	43,594
<b>Total Benefits</b>		<b>129,776</b>	<b>144,756</b>	<b>128,845</b>	<b>164,511</b>
<b>Personnel Costs</b>		<b>613,099</b>	<b>626,722</b>	<b>621,047</b>	<b>679,196</b>
<b>Recurring Expenses</b>					
Professional & Technical Services	4310				
Travel In-State	4332	1,441	2,500	628	2,500
Travel Out-State	4333				
Rentals	4360				
Annual Software Licensing	4362				
Technology Related Rentals	4369		1,000	95	108
Postage	4371				
Other Purchased Services	4390		1,100	1,324	1,325
Supplies	4510	1,072	765	(39)	603
Non-Cap Furniture, Fixtures & Equipment	4642			240	
Non-Capitalized Software	4692				
Dues And Fees	4730	72,668	86,316	68,306	72,896
<b>Professional Staff Development</b>					
Travel In-State	4332	21	1,205	1,841	4,105
Travel Out-State	4333	9,945	11,300	773	774
Technology Related Rentals	4369			318	360
Postage	4371	68			
Supplies	4510	16			
Dues And Fees	4730	5,375	6,015	2,488	4,500
<b>Total Operating Expenses</b>		<b>90,606</b>	<b>110,201</b>	<b>75,974</b>	<b>87,171</b>
<b>TOTAL</b>		<b>\$ 703,705</b>	<b>\$ 736,923</b>	<b>\$ 697,021</b>	<b>\$ 766,367</b>

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## ***FLVS DEVELOPMENT FUND 123***

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The source of revenue for the FLVS development fund is a portion of the profit from Partner Franchise Services, Florida. The appropriations are allocated for non-course related projects, legislative liaison costs, and staff professional development.

**Operating Development Fund**

**Recommended Budget**

**Fiscal Year 19-20**

**Cost Center: Various - Fund 123**

Description	Object	FY17-18 Actual Results	FY18-19 Adopted Budget	FY18-19 Actual Results	FY19-20 Recommended Budget
<b>POSITIONS</b>					
Manager, Learning Systems	4113	1.00			
Subject Matter Expert on Assignment	4133	4.00	1.00	1.00	1.00
Software Developer, Learning Systems	4166	1.00			
Business Analyst, Learning Systems	4167	1.00			
Quality Analyst, Learning Systems	4167	1.00			
<b>Total Positions</b>		<b>8.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		122,903	53,375	38,777	57,788
Provision for Salary Improvements	4190				1,395
Supplements	4190		4,000		
Advanced Degree	4194			1,096	
<b>Total Salaries</b>		<b>122,903</b>	<b>57,375</b>	<b>39,873</b>	<b>59,183</b>
Medical	4231	13,603	9,725	4,487	10,193
FICA	4220	9,510	4,389	3,630	4,527
FRS	4210	9,910	4,739	3,933	5,013
<b>Total Benefits</b>		<b>33,023</b>	<b>18,853</b>	<b>12,050</b>	<b>19,733</b>
<b>Personnel Costs</b>		<b>155,926</b>	<b>76,228</b>	<b>51,923</b>	<b>78,916</b>
<b>Other Expenses</b>					
Professional & Technical Services	4310	2,107,427	2,988,152	2,480,759	5,838,126
Florida Advocacy	4310	197,000	206,000	180,000	200,000
Travel In-State	4332	11,428			
Travel Out-State	4333	8,429		1,676	
Rentals	4360	11,046			
Technology-Related Rentals	4369	185			
Communication Stipend	4379	2,555	1,620	1,121	1,620
Supplies	4510	4,624		12,988	
Capitalized Computer Hardware	4643	251,493	300,000	11,745	
Non-Capitalized Computer Hardware	4644	88,631			
Dues And Fees	4730	23,630			
<b>Professional Staff Development</b>					
Professional In-Service Learning Event:					
- Professional & Technical Services	4310		5,000		
- Travel In-State	4332	171,609	206,500	214,020	170,500
- Travel Out-State	4333	34,512		20,809	20,500
- Rentals	4360	305,263	301,000	272,592	426,100
- Other Purchased Services	4390	750	2,500	842	3,500
- Supplies	4510	1,497	26,960	21,310	36,200
<b>Total Operating Expenses</b>		<b>3,220,079</b>	<b>4,037,732</b>	<b>3,217,862</b>	<b>6,696,546</b>
<b>TOTAL</b>		<b>\$ 3,376,005</b>	<b>\$ 4,113,960</b>	<b>\$ 3,269,785</b>	<b>\$ 6,775,462</b>



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## ***FLVS COURSE DEVELOPMENT FUND 791***

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The FLVS course development fund is an internal service fund used to account for the development of FLVS courses. The sources of revenue for this fund include transfers from the FLVS enterprise funds – FLVS Global School, Partner Services, Global, and Partner Services, Florida – along with fees generated from course cost-reimbursement fees charged to the operating, franchises, global services, and global school funds. This fund is used to account for marketing, research, and development activities related to developing and improving courseware and services to FLVS students.

# Curriculum Course Development

## Recommended Budget

Fiscal Year 19-20

Cost Center: Various - Fund 791

Description	Object	FY17-18 Actual Results	FY18-19 Adopted Budget	FY18-19 Actual Results	FY19-20 Recommended Budget
<b>POSITIONS</b>					
Director, Creative	4113	1.00	1.00		
Senior Manager, Elementary Products	4113	1.00	1.00	1.00	1.00
Senior Manager, Curriculum Product Innovation	4113	3.00	2.00		
Senior Manager, Product Design & Development	4113	1.00	1.00	1.00	1.00
Senior Manager, Digital Publishing	4113			2.00	2.00
Manager, Creative Services	4113			1.00	1.00
Manager, Curriculum	4113	3.00	3.00	3.00	3.00
Manager, Curriculum CAPE	4113	1.00	1.00	1.00	1.00
Manager, Curriculum Project Services	4113	1.00	1.00	1.00	
Manager, Curriculum Social Studies	4113	1.00	1.00	1.00	1.00
Manager, Curriculum Math	4113	1.00	1.00	1.00	1.00
Manager, Curriculum Quality Management	4113	1.00	1.00	1.00	1.00
Manager, National Curriculum Products	4113	1.00	1.00	1.00	1.00
Manager, Project	4113	6.80	6.80	6.80	6.80
Manager, Web Development	4113	1.00	1.00	1.00	1.00
Specialist, Curriculum Peer Lead	4132	1.00	1.00	1.00	1.00
Specialist, Curriculum	4132	24.00	23.00	23.00	23.00
Curriculum Subject Matter Expert	4133	6.00	5.00	1.00	1.00
Content Writer Subject Matter Expert	4133	11.00	7.00	1.00	1.00
Content Writer	4137	4.00	4.00	4.00	4.00
Subject Matter Expert on Assignment	4137			12.00	11.00
Engagement Writer	4137	4.00	4.00	4.00	4.00
Designer, Interactive	4165	2.00	2.00	2.00	2.00
Associate Interactive Designer	4165	2.00	2.00	2.00	2.00
Psychometrician	4165	0.50	0.50	0.50	0.50
Specialist, Instructional Design	4165	6.00	6.00	6.00	7.00
Specialist, Quality Assurance	4165	2.00	2.00	2.00	2.00
Specialist, Media	4165	1.00	1.00	1.00	1.00
Specialist, Migration	4165	1.00	1.00	1.00	1.00
Specialist, External Communications	4165	1.00			
Architect, Innovation	4166	3.00	3.00	2.00	2.00
Analyst, Quality	4167	2.00	2.00	2.00	2.00
Developer, Web	4168	10.00	10.00	11.00	13.00
<b>Total Positions</b>		<b>103.30</b>	<b>95.30</b>	<b>97.30</b>	<b>98.30</b>
<b>APPROPRIATIONS</b>					
Regular Salaries		6,283,422	6,008,449	5,984,433	6,263,993
Supplements	4190	37,650	1,500	15,000	1,500
Provision for Salary Improvements	4190		138,500		
Advanced Degree	4194		57,250	77,888	77,250
<b>Total Salaries</b>		<b>6,321,072</b>	<b>6,205,699</b>	<b>6,077,321</b>	<b>6,342,743</b>
Medical	4231	974,327	926,793	946,350	1,001,972
FICA	4220	457,293	474,684	434,830	485,220
FRS	4210	505,152	512,537	507,400	537,230
<b>Total Benefits</b>		<b>1,936,772</b>	<b>1,914,013</b>	<b>1,888,580</b>	<b>2,024,422</b>
<b>Personnel Costs</b>		<b>8,257,844</b>	<b>8,119,712</b>	<b>7,965,901</b>	<b>8,367,165</b>
<b>Other Expenses</b>					
Workers Compensation				9	
Unemployment Compensation	4250	264		302	
Professional & Technical Services	4310	9,456,332	1,341,605	1,516,454	1,195,223
Outsourced Hosting	4317		12,000		
Travel In-State	4332	11,494	18,750	7,421	20,544
Travel Out-State	4333	4,604	10,700	3,652	8,503
Computer Hardware Maintenance	4351	398	398		

*Curriculum Course Development*

**Recommended Budget**

**Fiscal Year 19-20**

**Cost Center: Various - Fund 791**

Description	Object	FY17-18 Actual Results	FY18-19 Adopted Budget	FY18-19 Actual Results	FY19-20 Recommended Budget
Rentals	4360	6,408	30,741	2,196	4,445
Technology Related Rentals	4369	54,948	50,000	17,310	
Postage	4371	(48)	50		
Communication Stipend	4379	25,609	19,440	20,998	22,680
Other Purchased Services	4390	72,480	85,000	1,717	82,737
Supplies	4510	888	8,825	2,070	7,757
Capitalized Computer Hardware	4643	3,758	3,758		
Non-Capitalized Computer Hardware	4644		10,844		
Non-Capitalized Software	4692	14,878	2,000		
Dues And Fees	4730	101,733	169,971	75,982	113,150
Indirect Cost	4793	812,751	588,938	668,953	599,435
<b>Professional Staff Development</b>					
Travel In-State	4332	1,951	20,223	3,020	13,349
Travel Out-State	4333	3,018	5,523	5,425	8,271
Rentals	4360		900		
Postage	4371		505		
Supplies	4510	476	2,100	73	853
Dues And Fees	4730	3,885	30,168	10,527	31,573
<b>Total Operating Expenses</b>		<b>10,575,827</b>	<b>2,412,439</b>	<b>2,336,100</b>	<b>2,108,520</b>
<b>TOTAL</b>		<b>\$ 18,833,671</b>	<b>\$ 10,532,151</b>	<b>\$ 10,302,001</b>	<b>\$ 10,475,685</b>

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## ***APPENDIX A***

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### **Calculation of FY 2019-20 State FEFP Funding for FLVS**

The following page includes the detail of the 2019-20 State FEFP calculation for FLVS for the Flex and Full Time Instructional Programs based upon the projected successful semester completions for each program.

**Appendix A**  
**PUBLIC SCHOOL FUNDING**  
**2019-20 Calc 2 vs 2019-20 FLVS Flex vs 2019-20 K-5 Full Time (FT) & 6-12 Full Time (FT)**

	2019-2020 All Programs 07/19/19	2019-2020 FLEX 07/19/19	2019-2020 FT Public K-5 07/19/19	2019-2020 FT 6-12 07/19/19
<b>Major FEFP Formula Components</b>				
<b>Recalibrated FTE 2-8-19</b>	37,282.90	32,741.41	966.61	3,574.88
Weighted FTE	38,163.96	33,540.95	1,036.67	3,586.34
FTE To WFTE Ratio	1.02363	1.02442	1.07248	1.00321
Required Local Effort Millage	0.000	0.000	0.000	0.000
Discretionary Millage	0.000	0.000	0.000	0.000
Additional Discretionary Millage	0.000	0.000	0.000	0.000
<b>Total Millage</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Base Student Allocation	4,279.49	4,279.49	4,279.49	4,279.49
District Cost Differential	1.0000	1.0000	1.0000	1.0000
<b>FEFP Detail</b>				
Regular Term WFTE x BSA x DCD	163,322,285	143,538,160	4,436,419	15,347,706
Declining Enrollment Allocation	994,905	994,905	0	0
Sparsity Supplement	0	0	0	0
State Funded Discretionary Contribution	20,397,475	17,912,826	528,832	1,955,817
Safe Schools	0	0	0	0
.25 Millage Equalization	0	0	0	0
Discretionary Millage Compression	311,312	273,391	8,071	29,850
Supplemental Academic Instruction	0	0	0	0
Reading Instruction Allocation	1,598,328	1,404,714	43,416	150,198
ESE Guaranteed Allocation	591,881	0	136,825	455,056
DJJ Supplemental Allocation	0	0	0	0
Instructional Materials	2,923,300	2,567,208	75,791	280,301
Transportation	0	0	0	0
Teacher Lead	0	0	0	0
Best & Brightest Teachers & Principals	3,483,242	3,061,298	94,617	327,327
Virtual Education Allocation	2,953,551	2,479,913	(131,778)	605,416
Additional Allocation	0	0	0	0
Distance Learning	0	0	0	0
Principal Training	0	0	0	0
Proration To Available Funds	0	0	0	0
<b>Total FEFP</b>	<b>196,576,279</b>	<b>172,232,415</b>	<b>5,192,193</b>	<b>19,151,671</b>
Local FEFP Funds				
Required Local Effort Taxes	0	0	0	0
<b>State FEFP</b>	<b>196,576,279</b>	<b>172,232,415</b>	<b>5,192,193</b>	<b>19,151,671</b>
<b>State Categorical Programs</b>				
Class Size Reduction				
<b>Total Categorical Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Lottery Funding</b>				
Discretionary Lottery Funds K-12	120,363	105,783	3,269	11,311
School Recognition Grant		0		0
<b>Total Lottery Funding</b>	<b>120,363</b>	<b>105,783</b>	<b>3,269</b>	<b>11,311</b>
<b>Total State Funding</b>	<b>196,696,642</b>	<b>172,338,198</b>	<b>5,195,462</b>	<b>19,162,982</b>
<b>Local Funding</b>				
Total Required Local Effort	0	0	0	0
Discretionary Local Effort	0	0	0	0
Additional Discretionary Local Effort	0	0	0	0
<b>Total Local Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>	<b>196,696,642</b>	<b>172,338,198</b>	<b>5,195,462</b>	<b>19,162,982</b>
<b>K-12 Operating Allocations</b>				
Dollars per FTE	5,139.49	5,127.21	5,232.13	5,226.88
<b>K-12 Flow Through &amp; Categorical Allocations</b>				
Dollars per FTE	136.30	136.40	142.80	133.58
<b>Totals</b>				
Dollars per FTE	5,275.79	5,263.62	5,374.93	5,360.45

