



FLORIDA VIRTUAL
SCHOOL

FINANCING THE STRATEGIC VISION 2018-19



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Greetings:

As we start our 21st school year, your FLVS leadership team has recommitted to keep students and the long-term health of FLVS at the center of every decision we make.

Through a variety of personalized instructional programs, including our all new elementary curriculum, FLVS students and their advisors can create an educational plan that fits each student's unique needs. FLVS teachers are state certified in the content area that they teach and have completed extensive professional development in virtual education. Our dedicated instructors and support staff have worked with our students to successfully complete more than 4.1 million semester courses. 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 schools achieve their academic performance goals.

This budget reports the revenue sources that fund our efforts. In addition to funding from traditional sources such as the state FTE, our business-to-business offerings provide additional sources of revenue.

At our core is our school offerings serving public, private, charter, and homeschool Kindergarten – 12th grade students: FLVS Flex, for students taking one course or multiple courses at a flexible pace; FLVS Full Time, where we are the school of record and students take all classes with us; and FLVS Global School, for students outside of Florida.

In addition to serving students, FLVS offers business-to-business 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. Revenue generated from these endeavors is invested back into improving educational outcomes for Florida students through research and development of new educational technologies and the highest quality courses.

All that FLVS has accomplished is as the result of a dedicated instructional team and administrative staff as well as the support from the Governor, legislators, our Board of Trustees, and the awesome parents of our students. 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, or transitioning to their next academic endeavor.

Please take the time to review this document, Financing the Strategic Vision, for the 2018-19 school year. It incorporates the priorities that will ensure we continue to excel as a national leader in education.

Sincerely,

Robert Porter
Managing Director



Put people first.



Take the lead.



Blaze the trail.



Love what you do.

Mission

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

Commitment

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

Vision

To transform education worldwide— one student at a time.

FLVS Board of Trustees



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FLVS Board Chair,
Managing Partner, Liberty Capital



Dr. Lee Mandel, F.A.C.S., F.A.R.S

Physician, South Florida Sinus and
Allergy Center



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Attorney & Certified Public Accountant,
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Principal, Links-G



Dame Dhyana Ziegler, DCJ, Ph.D.

Past FLVS Board Chair,
Interim Dean of the School of Journalism
& Graphic Communication and Garth C.
Reeves Eminent Scholar in Journalism
Chair, Florida Agricultural and Mechanical
University (FAMU)

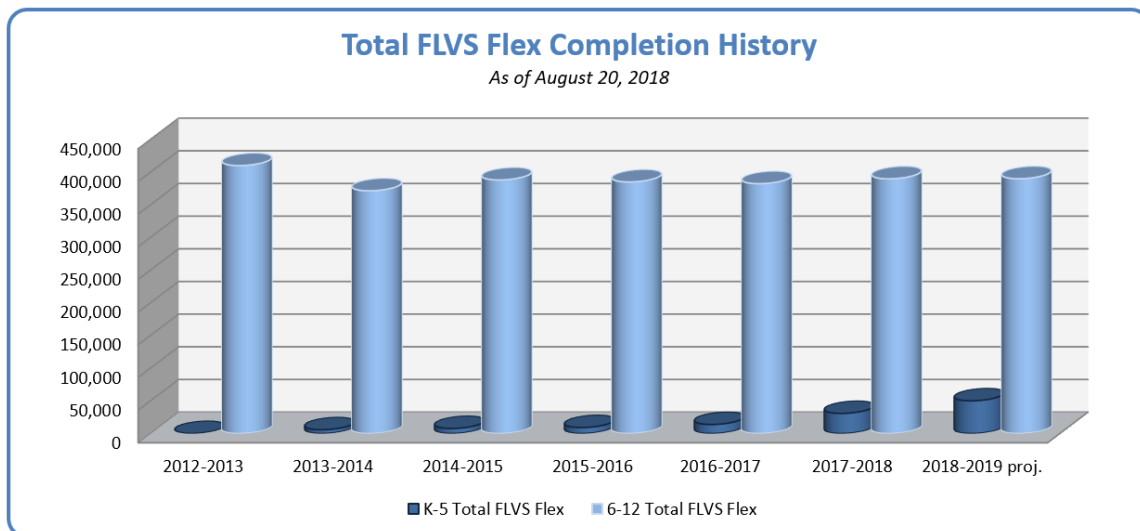
FLVS BUDGET HIGHLIGHTS FOR 2018-19

1. For FLVS, the Florida Legislature left the FLVS State Florida Education Finance Program (FEFP) funding flat at \$5,230 per unweighted full-time equivalent (UFTE) for 2018-19.
2. The newly developed FLVS elementary content will be used in both the FLVS Flex Kindergarten – 5 and FLVS Full Time Kindergarten - 5 programs in 2018-19. Due to the projected expansion of the Flex Kindergarten - 5 program using the new courseware, the FLVS Flex semester course completions for that program are anticipated to increase by 19,275 (from 30,725 to 50,000). For the 2018-19 school year, FLVS will take over the operation of the FLVS Full Time Kindergarten - 5 program from Connections Academy.
3. For 2018-19, the overall State FEFP funding for FLVS is projected to increase by \$2.9MM (from \$177.8MM to \$180.7MM) compared to the prior year. This revenue increase is due to an overall projected semester course completion increase of 5,989, which is composed of (a.) a projected increase in Flex Kindergarten - 12 program completions of 19,392 (from 420,608 to 440,000, primarily due to the Flex Kindergarten - 5 program projected completion increase), and (b.) a projected decrease in Full Time Kindergarten - 12 program completions of 13,403 (from 71,903 to 58,500, primarily due to a projected decrease in the Full Time Kindergarten - 5 program completions).
4. Major adjustments to the General Fund budgets are as follows: (a.) budget reduction of \$1.8M related to bidding and negotiation of the Driver's Ed program, (b.) an increase in employee health insurance costs of \$.7M (a 3.3% cost increase), (c.) an increase in employee State retirement, of \$.4M (a 4.3% cost increase), (d.) increases in staff and other resources needed for the additional projected student completions, (e.) a set aside of \$2.7MM for potential compensation improvements, (with \$.3MM set aside in the other Funds) and (e.) increased technology costs to address the effects of the data breach and to improve IT security. An additional \$500,000 has been set aside in the budget for additional potential IT security needs.
5. The Enterprise operations projected revenues for fiscal year 2018-19 compared to the prior year are as follows:
 - Global Services - A reduction in Pearson and Connections revenues will be more than offset by the projected growth in recurring licensing revenue sales. The overall revenue is projected to increase from \$8.9MM to \$9.6MM (7.7% increase).
 - Global School - An increase from \$2.6MM to \$4.6MM (79.5% increase) due primarily to the addition of a large number of enrollments from out of state schools.
 - Franchises - An increase from \$13MM to \$14MM (8% increase) due to the projected increase in enrollments in the Florida Franchise school districts.
6. Included in the Development Funds, funded through Enterprise operations net income and course fees, are resources needed to: (1) maintain and improve the new FLVS elementary curriculum launch and maintenance, (2) enhance certain courses to improve the return on investment, (3) provide the resources necessary to implement a new Learning Management System and a new Project and Portfolio Management Tool, and (4) provide for a new Project and Portfolio Management Tool.

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 has grown to a budget of \$218.5 million (excluding the internal service funds) for the school year 2018-19. FLVS is a source of digital education solutions in 67 Florida school districts, all 50 states, and more than 65 countries. FLVS had a staff of more than 2,170 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 seven years. For the 2018-19 school year, it is projected that students will successfully complete 498,500 half-credits. Below is a history of FLVS Flex and FLVS Full Time completions from 2012 through budgeted 2019. The detail of the 2018-19 State funding calculation for FLVS is included in Appendix A.



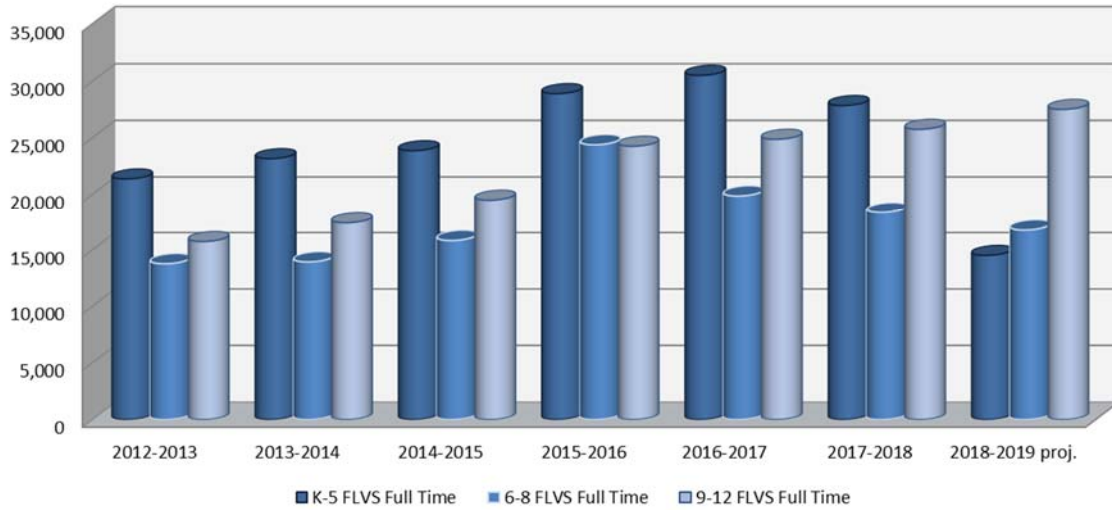
* PS Labs = Physical School Labs, PTSP = Part Time Self Pay

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019 proj.
K-5 Connections Home Ed	-	5,671	7,043	-	-	-	-
K-5 FLVS Flex (FTE Eligible)	-	-	603	9,010	13,602	30,387	49,662
K-5 FLVS Flex (PS Labs, PTSP)	-	-	8	45	146	338	338
Total	-	5,671	7,654	9,055	13,748	30,725	50,000

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019 proj.
6-12 Connections Home Ed	10,786	9,152	9,763	-	-	-	-
6-12 FLVS Flex (FTE Eligible)	399,351	337,914	351,676	359,000	353,307	361,811	361,928
6-12 FLVS Flex (PS Labs, PTSP)	-	24,487	26,656	26,012	29,075	28,072	28,072
Total	410,137	347,066	388,095	385,012	382,382	389,883	390,000

Total FLVS Full Time Completion History

As of August 20, 2018

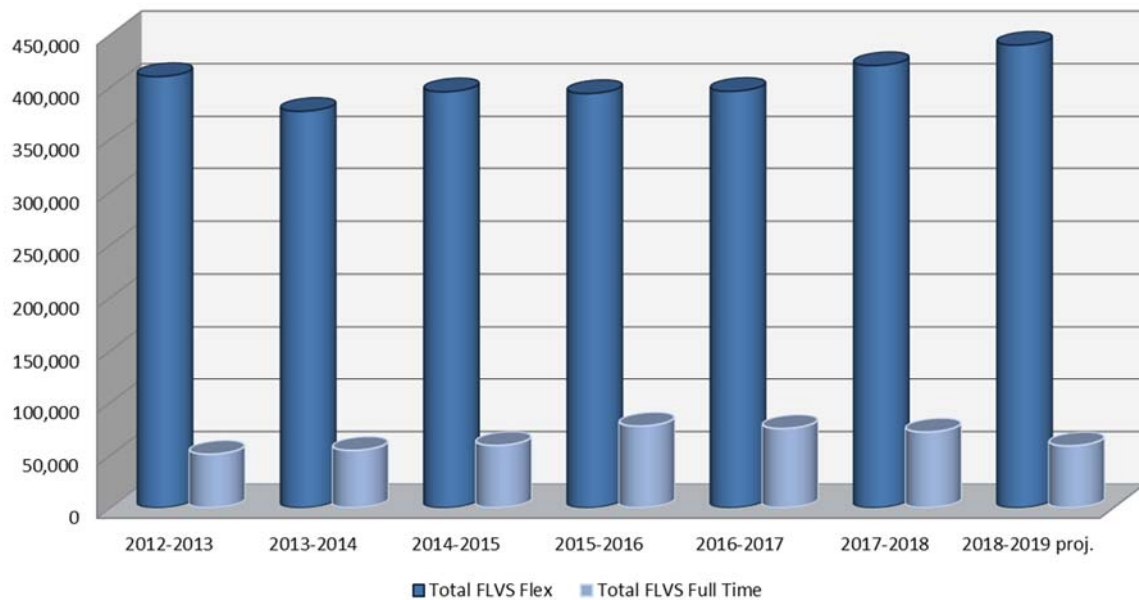


	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019 proj.
K-5 FLVS Full Time	21,352	23,144	23,848	28,888	30,504	27,838	14,500
6-8 FLVS Full Time	13,759	13,919	15,820	24,370	19,839	18,329	16,750
9-12 FLVS Full Time	15,731	17,401	19,470	24,249	24,859	25,736	27,250
Total	35,111	37,063	59,138	77,507	75,202	71,903	58,500

Revenue earned through Digital Learning Labs is not reflected in the figures above.

Total FLVS Completion History

As of August 20, 2018



	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019 proj.
Total FLVS Flex	410,137	377,224	395,749	394,067	396,130	420,608	440,000
Total FLVS Full Time	50,842	54,464	59,138	77,507	75,202	71,903	58,500
Total	460,979	431,688	454,887	471,574	471,332	492,511	498,500

Revenue earned through Digital Learning Labs is not reflected in the figures above.

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 \$8,498,358 in contracted Digital Learning Lab revenue in the 2017-18 fiscal year; and is projected to receive approximately the same amount in the 2018-19 fiscal year.

REPORTED FULL-TIME EQUIVALENT (FTE) STUDENTS & STATE FUNDING (FEFP)

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019 proj.
FTE FLVS Flex	33,116	23,977	29,382	30,638	30,585	32,702	34,299
FTE FLVS Full Time	5,158	5,609	6,378	6,521	6,272	6,003	4,875
FTE Total	38,274	29,586	35,760	37,159	36,857	38,705	39,174
FEFP Revenue FLVS Flex	165,521,812	119,121,072	129,390,996	136,149,944	136,614,836	146,719,280	153,941,404
FEFP Revenue FLVS Full Time	26,050,818	28,447,085	31,609,104	32,092,192	31,032,515	29,645,053	25,311,093
State Revenue Total	\$ 191,572,630	\$ 147,568,157	\$ 161,000,100	\$ 168,242,136	\$ 167,647,351	\$ 176,364,333	\$ 179,252,497

Revenue earned through Digital Learning Labs is not reflected in the figures above.



FLVS Enterprise Funds Revenue Summaries

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

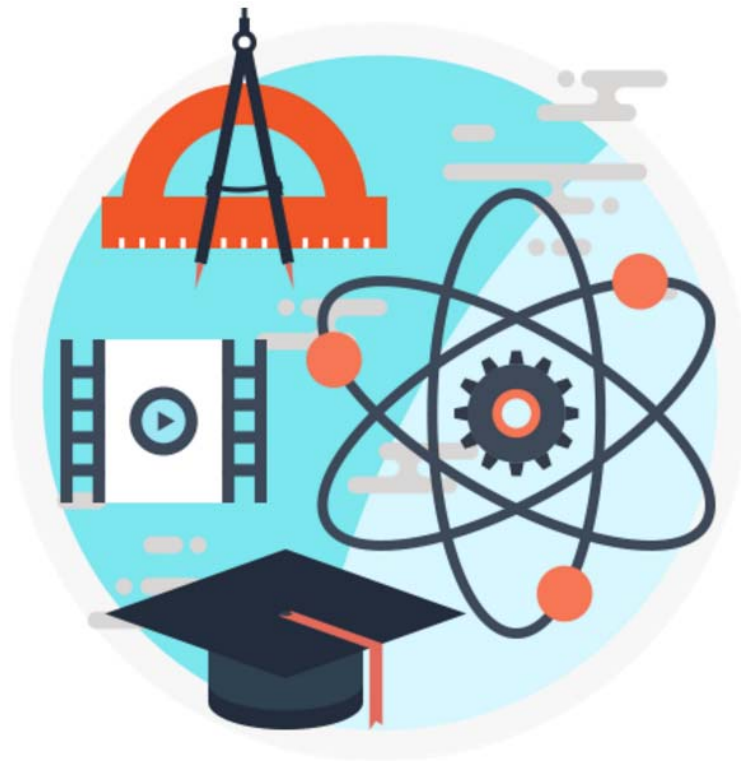
FLVS Global & FLVS Global School

FLVS 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, FLVS Global has grown steadily in revenue, and the profit earned is reinvested back into FLVS.

FLVS Franchise

This fund includes revenue generated from FLVS Franchises 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 34 franchises, representing 67 Florida counties. Included below is a seven-year history of the revenues for these funds.

Enterprise Revenue	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019 proj.
FLVS Global	4,389,919	8,087,126	8,556,936	7,818,419	8,006,993	8,881,501	9,617,415
FLVS Global School	2,162,196	2,444,683	2,720,900	2,428,164	2,396,860	2,563,325	4,526,250
FLVS Franchises	2,615,230	5,359,165	8,512,951	11,652,960	12,143,152	12,967,075	14,007,998
Revenue Total	\$ 9,167,345	\$ 15,890,974	\$ 19,790,787	\$ 21,899,543	\$ 22,547,005	\$ 24,411,901	\$ 28,151,663



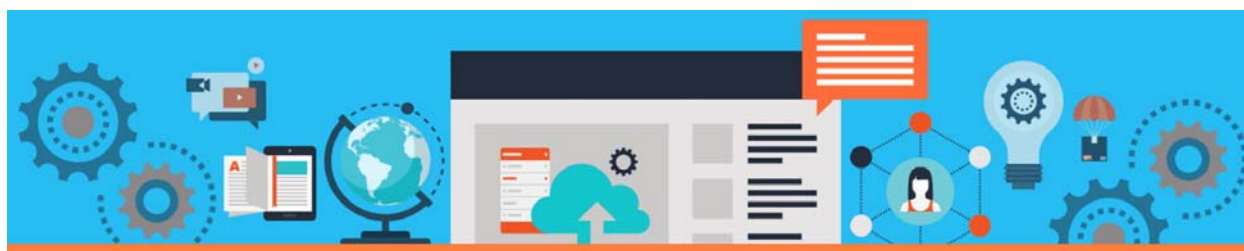
FTE History
FLVS Flex Program
Recommended Budget

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 Projected**	28,326.65	2,004.00	7.61%
2018-19 Projected**	29,709.77	1,383.12	4.88%
2019-20 Projected**	29,920.71	210.94	0.71%
2020-21 Projected**	30,375.50	454.79	1.52%
2021-22 Projected**	30,910.11	534.61	1.76%
2022-23 Projected**	31,367.58	457.47	1.48%

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

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

**Projection 8/10/18



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 revenue received from the Florida Education Finance Program (FEFP) from the state for the operation of the school's Flex program.

- **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 virtual 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*.

- **Miscellaneous Grants (106) –**

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 FLVS Franchises. The appropriations are allocated for non-course related projects, legislative liaison costs, and staff professional development.

- **Special Revenue Fund (420) –**

Title I, Part A - The purpose of these funds is to help ensure that all children can obtain a high-quality education and reach proficiency on challenging state academic standards and assessments. As the largest federal program supporting elementary and secondary education, Title I target supplemental interventions/resources for districts and schools where the needs are greatest.

Title II, Part A - The purpose of Title II is to increase student academic achievement through strategies such as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools.

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 – FLVS Global Services, FLVS Global School, and FLVS Franchises – along with fees generated from course cost-reimbursement fees charged to the operating, FLVS Franchises, 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.

- **FLVS Global (921) & FLVS Global School (922) –**

FLVS 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, FLVS Global has grown steadily in revenue, and the profit earned is reinvested back to FLVS.

- **FLVS Franchises (930) –**

This fund includes revenue generated from our FLVS Franchises that are managed by districts throughout the state of Florida. Currently there are 34 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 Global/Global School Funds (92X funds).

Summary of FLVS Budgets by Fund
Fiscal Year 2018-19

Revenues	Funds 100, 101 & 109 (General Fund)	Fund 105 (Driver's Ed BTW)	Fund 106 (Misc Grants)	Fund 123 (Operating Dev)	Fund 420 (Special)	Fund 711 (Health Ins)	Fund 791 (Course Dev)	Fund 921 (Global Services)	Fund 922 (Global School)	Fund 930 (Franchises)	TOTAL
Unreserved Fund Balance	31,492,117	-	-	2,618,120	-	10,970,828	6,255,152	468,399	702,174	6,094,422	58,601,211
Reserved for Carry Forward	3,505,902	2,295,895	-	921,554	-	-	1,369,924	44,191	164	23,058	8,160,687
Reserved for Contingency	14,829,759	-	-	-	-	-	-	-	-	-	14,829,759
Fund Balance July 1, 2018	49,827,778	2,295,895	-	3,539,674	-	10,970,828	7,625,076	512,590	702,338	6,117,479	81,591,658
Total Revenue	193,495,055	660,000	78,267	170,000	2,079,840	24,808,145	7,352,420	9,617,415	4,526,250	14,007,998	256,795,390
Transfers In	-	-	-	2,800,000	-	-	3,650,000	-	-	-	6,450,000
Total Revenue, Transfers In & Fund Balances	243,322,833	2,955,895	78,267	6,509,674	2,079,840	35,778,973	18,627,496	10,130,005	5,228,588	20,125,477	344,837,048
Expenditures											
1000 - Flex Instruction 6-12	109,797,235	-	-	-	-	-	-	-	-	-	109,797,235
1002 - Flex Instruction K-5	13,731,856	-	-	-	-	-	-	-	-	-	13,731,856
9001 - Board/Legal	3,771,630	-	-	-	-	-	-	-	-	-	3,771,630
9002 - President/CEO	416,575	-	-	-	-	-	-	-	-	-	416,575
9003 - Public Affairs	858,764	-	-	206,000	-	-	12,500	-	-	-	1,077,264
9005 - EPMO	2,225,526	-	-	3,366,000	-	-	827,771	-	-	-	6,419,297
9006 - AAA	1,343,642	-	-	-	-	-	-	-	-	-	1,343,642
9120 - Student Support	4,642,342	-	-	-	-	-	-	-	-	-	4,642,342
9123 - Full Time Program	21,913,146	-	-	-	-	-	-	-	-	-	21,913,146
9124 - Federal Grants/Literacy/Other	1,452,325	-	78,267	-	2,079,840	-	-	-	-	-	3,610,432
9131 - Franchises	-	-	-	-	-	-	-	-	-	7,639,031	7,639,031
9140 - Staff Development	2,296,546	-	-	541,960	-	-	-	-	-	167,312	3,005,818
9250 - Digital Publishing	1,189,412	-	-	-	-	-	8,158,555	-	-	-	9,347,967
9310 - Purchasing	616,501	660,000	-	-	-	-	-	-	-	-	1,276,501
9330 - IT Operations	15,012,032	-	-	-	-	-	-	-	-	-	15,012,032
9340 - Enterprise R&D	280,374	-	-	-	-	-	637,943	-	-	-	918,317
9350 - National Curriculum	-	-	-	-	-	-	430,382	-	-	-	430,382
9410 - Business Services	940,100	-	-	-	-	-	-	-	-	-	940,100
9420 - Financial Services	2,135,411	-	-	-	-	-	-	-	-	-	2,135,411
9450 - Budget Services	736,923	-	-	-	-	-	-	-	-	-	736,923
9520 - Talent Management	2,986,844	-	-	-	-	-	-	-	-	-	2,986,844
9610 - Global Services	-	-	-	-	-	-	272,000	8,297,955	-	-	8,569,955
9620 - Global School	-	-	-	-	-	-	-	-	3,615,480	-	3,615,480
9640 - Marketing	1,384,731	-	-	-	-	-	193,000	-	-	-	1,577,731
9641 - Customer Care	2,711,597	-	-	-	-	-	-	-	-	-	2,711,597
9710 - Business Development	563,410	-	-	-	-	-	-	-	-	126,546	689,956
9720 - Florida Services	941,992	-	-	-	-	-	-	-	-	213,380	1,155,372
9999 - Other	-	-	-	-	-	24,613,006	-	-	-	-	24,613,006
Total Expenditures	191,948,915	660,000	78,267	4,113,960	2,079,840	24,613,006	10,532,151	8,297,955	3,615,480	8,146,269	254,085,843
Carry Forwards	3,505,902	2,295,895	-	921,554	-	-	1,369,924	44,191	164	23,058	8,160,687
Transfers Out	-	-	-	-	-	-	-	750,000	800,000	4,900,000	6,450,000
Reserved for Contingency	15,172,357	-	-	-	-	-	-	-	-	-	15,172,357
Estimated Unreserved Fund Balance, June 30, 2019	32,695,659	-	-	1,474,160	-	11,165,967	6,725,421	1,037,858	812,944	7,056,151	60,968,160
Total Expenditures, Transfers Out & Fund Balances	243,322,833	2,955,895	78,267	6,509,674	2,079,840	35,778,973	18,627,496	10,130,005	5,228,588	20,125,477	344,837,048

Operating Budget Summary

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

Recommended Budget

Fiscal Year 18-19

Description	FY12-13 Actual Results	FY13-14 Actual Results	FY14-15 Actual Results	FY15-16 Actual Results	FY16-17 Actual Results	FY17-18 Adopted Budget	FY17-18 Actual Results	FY18-19 Recommended Budget
Revenues								
Federal - Direct	91,919	266	0	0	0	0	0	0
State - FLVS Flex	198,316,045	127,283,504	127,293,324	136,149,944	138,040,365	141,433,993	148,202,222	155,431,781
State - FLVS Full Time	0	29,298,747	33,234,010	32,092,192	31,081,094	30,802,231	29,645,055	25,311,093
Local	3,757,153	13,033,042	16,323,799	14,786,320	16,775,502	14,046,745	17,488,695	13,660,448
Total Revenue	\$ 202,165,117	\$ 169,615,559	\$ 176,851,133	\$ 183,028,456	\$ 185,896,961	\$ 186,282,969	\$ 195,335,971	\$ 194,403,322
Other Sources of Funds								
Transfers In	0	0	320,000	2,118,680	6,012,440	3,000,000	3,000,000	2,800,000
Non-Revenue Receipts	0	0	0	0	0	0	0	0
Total Other Sources Of Funds	\$ -	\$ -	\$ 320,000	\$ 2,118,680	\$ 6,012,440	\$ 3,000,000	\$ 3,000,000	\$ 2,800,000
Beginning Fund Balance								
Committed - Encumbrance & Other	1,636,076	3,528,605	5,015,940	2,243,197	7,101,324	3,938,246	2,949,070	2,409,757
Committed - Reading Supplemental	1,985,458	2,052,767	1,814,673	1,504,369	1,360,581	873,636	1,137,562	1,096,145
Committed - Driver Ed-BTW	1,501,953	2,002,148	2,002,148	2,155,429	2,232,377	2,248,303	2,248,303	2,295,895
Committed - Misc Grants	0	0	238,093	0	0	0	0	0
Committed - Operating Development	0	0	0	0	0	2,389,822	2,866,390	921,554
Reserve for Contingency	9,710,314	15,755,994	12,526,580	13,537,568	14,102,709	13,828,940	14,250,898	14,829,759
Adj to Beginning Fund Balance	(441,140)	0	(4,708,228)	0	0	0	0	0
Fund Balance Unappropriated	4,513,839	14,900,323	15,163,659	23,665,546	25,840,142	21,036,228	26,964,662	34,110,237
Total Beginning Fund Balance	\$ 19,322,931	\$ 38,239,837	\$ 32,052,865	\$ 43,106,109	\$ 50,637,133	\$ 44,315,175	\$ 50,416,885	\$ 55,663,347
TOTAL								
	\$ 221,488,048	\$ 207,855,396	\$ 209,223,998	\$ 228,253,245	\$ 242,546,534	\$ 233,598,144	\$ 248,752,856	\$ 252,866,669
Appropriations								
Instruction FLVS Flex	100,154,884	92,438,483	92,899,510	104,154,775	102,823,234	112,202,620	112,447,357	123,529,091
Instruction FLVS Full Time	25,449,147	28,134,331	29,811,192	29,667,482	26,359,475	27,410,356	25,800,952	21,913,146
Categorical Appropriations	2,003,068	2,773,113	2,390,455	3,844,093	4,031,414	2,170,401	5,876,585	2,190,592
Sub-Total	127,607,099	123,345,927	125,101,157	137,666,350	133,214,123	141,783,376	144,124,894	147,632,829
Central Services & School-Wide Costs								
Departments	55,641,113	47,748,376	40,696,732	39,599,762	50,603,086	46,247,383	43,964,616	49,168,314
Sub-Total	55,641,113	47,748,376	40,696,732	39,599,762	50,603,086	46,247,383	43,964,616	49,168,314
Total Expenditures/Appropriations	\$ 183,248,212	\$ 171,094,303	\$ 165,797,889	\$ 177,266,112	\$ 183,817,209	\$ 188,030,760	\$ 188,089,510	\$ 196,801,142
Other Uses Of Funds								
Transfers Out	0	0	320,000	350,000	8,312,440	5,000,000	5,000,000	0
Total Other Uses Of Funds	\$ -	\$ -	\$ 320,000	\$ 350,000	\$ 8,312,440	\$ 5,000,000	\$ 5,000,000	\$ -
Rebudgets & Ending Fund Balance								
Rebudget - Encumbrances & Other	3,528,605	5,015,940	2,243,197	7,101,324	7,101,324	3,938,246	2,409,757	2,409,757
Rebudget - Reading Supplemental	1,529,870	1,814,673	1,504,369	1,360,581	1,148,884	869,655	1,096,145	1,096,145
Rebudget - Driver Ed-BTW	2,155,429	2,002,148	2,155,429	2,232,377	2,278,386	2,248,303	2,295,895	2,295,895
Rebudget - Misc Grants	0	238,093	0	0	0	0	0	0
Rebudget - Operating Development	0	0	0	0	0	2,389,822	921,554	921,554
Reserve for Contingency	15,753,568	12,526,580	13,537,568	14,102,709	14,250,898	14,531,725	14,829,759	15,172,357
Fund Balance Unappropriated	15,272,364	15,163,659	23,665,546	25,840,142	25,637,393	16,589,633	34,110,236	34,169,819
Total Rebudgets & Ending Balances	\$ 38,239,836	\$ 36,761,093	\$ 43,106,109	\$ 50,637,133	\$ 50,416,885	\$ 40,567,384	\$ 55,663,346	\$ 56,065,527
TOTAL								
	\$ 221,488,048	\$ 207,855,396	\$ 209,223,998	\$ 228,253,245	\$ 242,546,534	\$ 233,598,144	\$ 248,752,856	\$ 252,866,669

FLVS Global & FLVS Global School

Recommended Budget

Fiscal Year 18-19

Funds 921 & 922

Description	Object	FY16-17 Actual Results	FY17-18 Adopted Budget	FY17-18 Actual Results	FY18-19 Recommended Budget
Beginning Balance		4,783,402	4,365,345	3,027,944	1,170,573
Committed Carryover Budget			181,641	117,059	44,355
Total Fund Balance			4,546,986	3,145,003	1,214,927
REVENUES					
FLVS Global		7,958,975	11,000,000	8,891,141	9,611,815
FLVS Global School		2,396,860	2,450,000	2,563,325	4,526,250
Professional Learning Course		44,845	0	37,825	0
Interest		3,173	5,600	3,443	5,600
Total Revenues		10,403,853	13,455,600	11,495,734	14,143,665
Total Revenues & Balances		\$ 15,187,255	\$ 18,002,586	\$ 14,640,737	\$ 15,358,592
APPROPRIATIONS					
<u>Positions FLVS Global</u>					
Chief Customer Officer	4111		0.25	0.25	
Exec Director, Business Development & Solutions	4112	0.25	1.00	0.25	1.00
Director, National & State Sales	4112	0.90			
Director, Global Support	4112		1.00	1.00	1.00
Director, Customer Experience	4112	0.90			
Senior Manager, Sales	4113	1.00	1.00	1.00	1.00
Senior Manager, Sales Operations	4113	0.95	0.95	0.95	1.00
Account Manager, FLVS Global	4113	8.55	8.55	8.55	8.55
Manager, Client Technical Development	4113	1.00	0.95		
Manager, Client Technical Innovation	4113	0.90	0.90		
Manager, Client Technical Support	4113	1.00	1.00	1.00	1.00
Manager, eSolutions	4113				1.00
Manager, Learning Systems Accounts	4113	1.00	0.90		
Manager, National Curriculum Products	4113	1.00	1.00		
Manager, Product	4113	1.00	0.95	0.95	1.00
Manager, Project	4113	1.00	0.90		
Manager, Sales	4113	1.00	1.00	1.00	1.00
Manager, Sales Operations	4113	0.75	0.75	0.75	1.00
Senior Support Rep, Field Operations	4161	1.00	1.00	1.00	
Senior Support Rep, Business Operations	4161			0.25	0.25
Customer Support Rep, Business Operations	4161				2.00
Support Rep, Global	4161			1.00	1.00
Technician, Materials	4161	0.25	0.25		
Assistant, Executive	4162	1.00	1.00		
Specialist, Business Development	4165	3.00	3.00	3.00	3.00
Specialist, Business Development Support	4165	1.00	1.00	1.00	1.00
Specialist, Business Development Team Lead	4165	1.00	1.00	1.00	1.00
Specialist, Client Support	4165	1.90	1.80	2.00	2.00
Specialist, Curriculum	4132	1.00	1.00		
Specialist, eSolutions	4165	4.00	4.00	4.00	4.00
Specialist, eSolutions Team Lead	4165	1.00	1.00	1.00	
Specialist, Instructional Design	4165	1.00	1.00	1.00	1.00
Specialist, Strategic Marketing	4165	1.00	1.00		
Coordinator, Business Operations	4165				1.00
Coordinator, Global Proposal	4165			1.00	1.00
Architect, Software	4166	1.00	0.90	0.90	0.90
Analyst, Learning Systems	4167	0.80	0.85	0.85	0.85
Developer, Software	4168	1.00	1.00		
Developer, Web	4168	3.00	3.00	2.00	2.00
Total FLVS Global Positions		44.15	43.90	35.70	38.55
<u>Positions FLVS Global School</u>					
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	0.45
Manager, Instructional	4165				1.00
Specialist, Client Support	4165				1.00

FLVS Global & FLVS Global School

Recommended Budget

Fiscal Year 18-19

Funds 921 & 922

Description	Object	FY16-17 Actual Results	FY17-18 Adopted Budget	FY17-18 Actual Results	FY18-19 Recommended Budget
Representative, Client Support	4161	2.00	2.00	2.00	2.00
Instructional Leader, Global School	4114	1.00	1.00	1.00	1.00
Instructor	4120	18.00	18.00	18.00	33.00
Instructor - PT	4129	7.00	7.00	7.00	8.00
Instructor, Quality Assurance	4130	0.50	0.50	0.50	0.50
Total FLVS Global School Positions		30.00	30.00	30.00	46.00
Total Positions		74.15	73.90	65.70	84.55
Regular Salaries		3,757,364	4,296,454	3,798,238	4,829,135
Supplement	4190	75,803	147,000	52,692	121,000
Provision for Salary Improvements	4190				114,000
Overtime	4192			6,862	
Advanced Degree	4194		45,000		38,750
Student Intern	4753		10,000		
Employee Sales Commission	4754	313,807	849,500	645,677	849,500
Total Salaries		4,146,974	5,347,954	4,503,469	5,952,385
Medical	4231	549,006	629,797	562,721	763,899
FICA	4220	304,431	409,118	330,972	455,357
FRS	4210	290,312	380,585	314,017	443,569
Total Benefits		1,143,749	1,419,500	1,207,710	1,662,826
Personnel Costs		5,290,723	6,767,454	5,711,179	7,615,211
Operating Expenses					
Workers Comp	4240	231		(191)	
Unemployment Comp	4250	3,473		2,333	
Professional & Technical Services	4310	526,743	417,500	194,810	308,070
Outsourced Hosting Fees	4317	51,350	62,100	50,474	82,000
Travel In-State	4332	30,481	45,972	32,004	49,606
Travel Out-State	4333	215,018	342,800	187,810	224,500
Computer Hardware Maintenance	4351	661	366		366
Rentals	4360	1,028,423	1,390,113	1,496,586	362,927
Annual Software Licensing	4362	158,252			
Technology Related Rentals	4369		40,980	20,766	1,939,190
Postage	4371	9,476	12,200	9,504	11,900
Communication Stipend	4379	92,872	41,112	35,202	67,068
Other Purchased Services	4390	62,261	234,400	87,791	196,900
Commission	4391	3,397			
Supplies	4510	14,665	17,018	7,694	14,950
Technology Related Textbooks	4529		142,000	174,660	264,200
Capitalized Computer Hardware	4643	5,877	21,518		21,475
Non-Capitalized Computer Hdw	4644	282	7,400	411	2,400
Capitalized Software	4691		50,000		
Non-Capitalized Software	4692	109	1,500	21,750	1,500
Dues And Fees	4730	174,366	242,545	177,427	166,077
Indirect Cost Charge	4793	524,687	412,835	589,062	569,734
Bad Debt Expense	4820	(3,355)		(2,600)	
Professional Staff Development					
Travel In-State	4332	2,248	8,585	10,777	8,600
Travel Out-State	4333	39,422		24,219	
Supplies	4510	643		1,112	
Dues And Fees	4730	9,947	56,262	17,859	6,762
Total Operating Expenses		2,951,529	3,547,206	3,139,460	4,298,225
Total Appropriations		8,242,252	10,314,660	8,850,639	11,913,436
FLVS Operating Income (Loss)		2,158,428	3,135,340	2,641,652	2,224,629
Transfer to Course Development Fund		3,800,000	3,800,000	4,575,172	1,550,000
Rebudgets from prior year					44,355
Ending Balances		3,145,003	3,887,926	1,214,927	1,850,802
Total Appropriations & Ending Balances		\$ 15,187,255	\$ 18,002,586	\$ 14,640,738	\$ 15,358,592

Florida Franchises
Recommended Budget
Fiscal Year 18-19
Fund 930

Description	Object	FY16-17 Actual Results	FY17-18 Adopted Budget	FY17-18 Actual Results	FY18-19 Recommended Budget
Beginning Balances		4,768,413	6,758,701	6,346,111	6,094,422
Committed Carryover Budget			48,862	48,862	23,058
Total Fund Balance			6,807,563	6,394,973	6,117,479
REVENUES					
Franchise Enrollment		192,426	215,392	207,826	223,520
Franchise Rate		61	61	62	63
Operating Revenue		11,737,986	13,179,808	12,967,075	14,007,998
Additional Course Enrollment Fees		405,166			
Total Revenues		12,143,152	13,179,808	12,967,075	14,007,998
Total Revenues & Balances		\$ 16,911,565	\$ 19,987,371	\$ 19,362,048	\$ 20,125,477
POSITIONS					
Chief Customer Officer	4111		0.25	0.25	
Exec VP, Business & School Solutions	4111	0.05			
Exec Director, Business Development & Solutions	4112	0.50		0.50	
Director, Customer Experience	4112	0.10			
Director, District & Franchise Solutions	4112	1.00	1.00	1.00	1.00
Senior Manager, Sales Operations	4113	0.05	0.05	0.05	
Manager, Client Technical Innovation	4113	0.10	0.10		
Manager, Client Technical Development	4113		0.05		
Manager, Learning System Accounts	4113		0.10		
Manager, Blended Learning	4113		0.50	0.50	0.50
Manager, Product	4113		0.05	0.05	
Manager, Project	4113		0.10		
Manager, Sales Operations	4113	0.25	0.25	0.25	
Instructor, Quality Assurance	4120	2.00	2.00	2.00	2.00
Manager, District Relations	4134	1.60	1.80	1.80	1.80
Representative, Senior Support, FL Scholarships	4161	0.50	0.50		
Senior Support Rep, Franchise	4161	1.00	1.00	1.00	
Senior Support Rep, Business Operations	4161				0.25
Representative, Field Operations Support	4161	1.00	1.00	1.00	1.00
Technician, Enrollment	4161	0.50	0.50	0.50	0.50
Technician, Materials	4161	0.25	0.25	0.25	
Specialist, Blended Learning	4165	1.00	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 Client	4165	0.10	0.20		
Specialist, Support Franchise Program	4165				1.00
Architect, Software	4166		0.10	0.10	0.10
Analyst, Learning Systems	4167	0.20	0.15	0.15	0.15
Representative, Academic Integrity (PT) Support	4169	2.00	2.00	1.00	2.00
Total Positions		13.70	14.45	12.90	12.80
APPROPRIATIONS					
Regular Salaries		724,340	788,781	839,013	703,174
Provision for Salary Improvements	4190				17,600
Supplement	4190	550	550	550	550
Overtime	4192	1,637	8,000	630	6,500
Advanced Degree	4194		3,925		5,225
Total Salaries		726,527	801,256	840,193	733,049
Medical	4231	101,701	117,204	113,137	105,030
FICA	4220	52,301	61,296	61,109	56,078

Florida Franchises
Recommended Budget
Fiscal Year 18-19
Fund 930

Description	Object	FY16-17 Actual Results	FY17-18 Adopted Budget	FY17-18 Actual Results	FY18-19 Recommended Budget
FRS	4210	63,910	68,635	81,992	60,550
Total Benefits		217,912	247,136	256,238	221,658
Personnel Costs		944,439	1,048,392	1,096,431	954,707
Recurring Expenses					
Professional & Technical Services	4310	27,138	201,500	51,115	201,500
Travel In-State	4332	9,809	12,774	6,261	17,254
Travel Out-State	4333	3,257	4,035	912	4,555
Repairs & Maintenance	4350		850		1,700
Rentals	4360	12,161	62,600	5,475	58,753
Course Costs	4369	4,272,455	4,096,586	4,462,456	4,866,329
Auto Lease	4363	12,970	15,000	12,396	30,000
Postage	4371	10	550	124	1,050
Communication Stipends	4379				9,447
Other Purchased Services	4390	1,011	34,120	4,602	43,240
Supplies	4510	60,672	496	281	496
Technology Related Textbooks	4529		52,750	67,072	52,750
Dues And Fees	4730	12,145	9,745	9,447	15,510
Indirect Cost Charge	4793	2,456,271	2,015,348	1,527,926	1,884,017
Bad Debt Expense	4820				
Professional Staff Development					
Travel In-State	4332	264	1,557	70	1,587
Travel Out-State	4333	3,463	2,847		2,847
Dues And Fees	4370	527	527		527
Total Operating Expenses		6,872,153	6,511,285	6,148,137	7,191,562
Total Appropriations		7,816,592	7,559,677	7,244,568	8,146,269
Franchises Operating Profit (Loss)		4,326,560	5,620,131	5,722,507	5,861,729
Transfer to Fund 123		2,700,000	3,000,000	3,000,000	2,800,000
Transfer to Fund 791		0	3,000,000	3,000,000	2,100,000
Rebudgets from prior year					23,058
Ending Balance		6,394,973	6,427,694	6,117,480	7,056,151
Total Appropriations & Ending Balances		\$ 16,911,565	\$ 19,987,371	\$ 19,362,048	\$ 20,125,477

FLVS Course Development

Recommended Budget

Fiscal Year 18-19

Fund 791

Description	Object	FY16-17 Actual Results	FY17-18 Adopted Budget	FY17-18 Actual Results	FY18-19 Recommended Budget
Beginning Balance - Uncommitted		3,287,376	2,085,167	1,536,411	6,255,152
Committed Carryover Budget			3,752,885	6,293,127	1,369,924
Total Fund Balance			5,838,052	7,829,538	7,625,076
REVENUES					
Course Revenue - General Fund		3,623,259	3,694,305	3,463,849	4,201,490
Course Revenue - Global Services		157,210	306,350	198,353	851,414
Course Revenue - Global School		68,812	68,233	76,654	83,674
Course Revenue - Franchise Fund		2,144,617	1,584,769	2,315,182	2,215,842
Transfer In from Enterprise Funds		9,009,666	6,800,000	7,575,172	3,650,000
Transfer In from General Fund			5,000,000	5,000,000	
Total Revenues		15,003,564	17,453,657	18,629,210	11,002,420
Total Revenues & Balances		\$ 18,290,940	\$ 23,291,709	\$ 26,458,748	\$ 18,627,496
POSITIONS					
Director, Creative	4113	1.00	1.00	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	3.00	2.00
Senior Manager, Product Design & Development	4113	1.00	1.00	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	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
Manager, National Curriculum Products	4113			1.00	1.00
Manager, Project	4113	3.60	4.00	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	25.00	24.00	23.00
Curriculum Subject Matter Expert	4133	7.00	6.00	6.00	5.00
Content Writer Subject Matter Expert	4133	14.00	14.00	11.00	7.00
Content Writer	4137		4.00	4.00	4.00
Content Writer, Curriculum	4137	4.00			
Engagement Writer	4137	5.00	5.00	4.00	4.00
Technician, Student Engagement	4161		1.00		
Coordinator, Project	4165	1.30	1.80		
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
Media Producer	4165				
Specialist, Instructional Design	4165	5.00	7.00	6.00	6.00
Specialist, Instructional Design Peer Lead	4165				
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
Specialist, External Communications	4165	1.00	1.00	1.00	
Architect, Innovation	4166	4.00	4.00	3.00	3.00
Analyst, Quality	4167	3.00	3.00	2.00	2.00
Analyst, Quality Team Lead	4167	1.00			
Developer, Web	4168	11.00	11.00	10.00	10.00
Total Positions		103.40	110.30	103.30	95.30

FLVS Course Development
Recommended Budget
Fiscal Year 18-19
Fund 791

Description	Object	FY16-17 Actual Results	FY17-18 Adopted Budget	FY17-18 Actual Results	FY18-19 Recommended Budget
APPROPRIATIONS					
Regular Salaries		5,552,145	6,712,354	6,283,422	6,008,449
Supplements	4190	8,670	1,500	37,650	1,500
Provision for Salary Improvements	4190				138,500
Advanced Degree	4194		44,750		57,250
Student Intern	4753	7,600			
Total Salaries		5,568,415	6,758,604	6,321,072	6,205,699
Medical	4231	791,697	1,038,364	974,327	926,793
FICA	4220	403,252	517,033	457,293	474,684
FRS	4210	418,386	535,281	505,152	512,537
Total Benefits		1,613,335	2,090,679	1,936,772	1,914,013
Personnel Costs		7,181,750	8,849,283	8,257,844	8,119,712
Other Expenses					
Unemployment Compensation	4250	168		265	
Professional & Technical Services	4310	2,333,538	6,584,958	9,456,332	1,341,605
Outsourced Hosting	4317				12,000
Travel In-State	4332	11,196	17,507	10,755	18,750
Travel Out-State	4333	4,769	10,420	4,512	10,700
Computer Hardware Maintenance	4351	422		398	398
Rentals	4360	36,629		6,408	30,741
Technology Related Rentals	4369			54,948	50,000
Postage	4371	200	179	(48)	50
Communication Stipend	4379	31,417	32,400	25,609	19,440
Other Purchased Services	4390	25,691	501,000	72,480	85,000
Supplies	4510	2,731	2,221	888	8,825
Non-Capitalized FFE	4642	1,328			
Capitalized Computer Hardware	4643	6,197		3,758	3,758
Non-Capitalized Computer Hardware	4644	814	1,000		10,844
Non-Capitalized Software	4692			14,878	2,000
Dues And Fees	4730	89,035	5,498	101,267	169,971
Indirect Cost	4793	703,311	605,853	812,751	588,938
Professional Staff Development					
Travel In-State	4332	18,605	33,623	2,690	20,223
Travel Out-State	4333	5,166	3,626	3,110	5,523
Rentals	4360				900
Postage	4371				505
Supplies	4510	805		476	2,100
Dues And Fees	4730	7,630	3,893	4,351	30,168
Total Operating Expenses		3,279,652	7,802,178	10,575,828	2,412,439
Total Appropriations		10,461,402	16,651,461	18,833,673	10,532,151
Revenue over (under) expenses		4,542,162	802,196	(204,463)	470,269
Rebudgets from prior year			3,752,885	0	1,369,924
Ending Balance		7,829,538	2,887,363	7,625,076	6,725,421
Total Appropriations & Ending Balances		\$ 18,290,940	\$ 23,291,709	\$ 26,458,748	\$ 18,627,496

FLVS Health Insurance Trust
Recommended Trust Fund Budget
Fiscal Year 2018-2019
Cost Center: 9999, Fund 711

Description	Object	FY16-17 Actual Results	FY17-18 Adopted Budget	FY17-18 Actual Results	FY18-19 Recommended Budget
REVENUES					
Premium Revenue		19,889,019	21,549,335	22,848,657	24,701,145
Interest Revenue		69,493	60,000	123,469	107,000
Total Revenues		19,958,512	21,609,335	22,972,126	24,808,145
RESERVES & BALANCES					
Incurred But Not Reported Claim Reserve		1,238,985	1,422,042	1,238,985	1,500,827
Claim Stabilization Reserve		1,827,747	1,993,569	1,988,902	2,284,866
Ending Balances		6,721,779	5,629,912	5,997,160	7,185,135
Total Reserves & Balances		9,788,511	9,045,523	9,225,047	10,970,828
Total Revenues & Balances		\$ 29,747,023	\$ 30,654,858	\$ 32,197,173	\$ 35,778,973
POSITIONS					
Total Positions					
APPROPRIATIONS					
Total Salaries					
Total Benefits					
Personnel Costs					
Recurring Expenses					
Claims Expense	4770	19,889,277	19,933,135	20,131,324	22,848,556
Insurance Stop Loss	4771	29,800	1,080,627	538,753	1,103,723
Insurance Admin Fees	4772	498,586	500,460	540,208	556,414
PPACA Fees	4773	104,313	94,378	16,060	104,313
Total Operating Expenses		20,521,976	21,608,600	21,226,345	24,613,006
Total Appropriations		20,521,976	21,608,600	21,226,345	24,613,006
Incurred But Not Reported Claim Reserve		1,238,985	1,486,051	1,500,827	1,703,401
Claim Stabilization Reserve		1,988,902	2,154,934	2,284,866	2,470,115
Ending Balances		5,997,160	5,405,273	7,185,135	6,992,451
Total Appropriations & Ending Balances		\$ 29,747,023	\$ 30,654,858	\$ 32,197,173	\$ 35,778,973

Federal Grants
Recommended Budget
Fiscal Year 18-19
Cost Center: 9124, Fund 420

Description	Object	FY16-17 Actual Results	FY17-18 Adopted Budget	FY18-19 Actual Results	FY18-19 Recommended Budget
Beginning Balance		0	0	0	0
REVENUES					
Title I		1,056,650	1,280,447	1,151,611	1,049,717
Title II		12,607	29,936	87,837	138,812
IDEA		962,667	851,129	927,149	866,311
Carl Perkins		24,720	25,000	24,099	25,000
Total Revenues		2,056,644	2,186,512	2,190,696	2,079,840
Total Revenues & Balances		\$ 2,056,644	\$ 2,186,512	\$ 2,190,696	\$ 2,079,840
POSITIONS					
Title I:					
Administrator, Title I	4113	0.80	0.80	0.80	0.80
Instructor, Intervention	4120	4.00	4.00	4.00	5.00
Social Worker	4130				1.00
Technician, Title I School Compliance	4161				1.00
Specialist, Response to Intervention, Title I	4165	1.00	1.00	2.00	2.00
Specialist, Family Engagement	4165	1.00	1.00	2.00	2.00
IDEA:					
Senior Manager, ESE Student Services	4113		0.30	0.30	0.30
Instructor, ESE	4120	6.00	4.00	6.00	6.00
Coordinator, ESE	4165		2.00	3.00	3.00
Total Positions		12.80	13.10	18.10	21.10
APPROPRIATIONS					
Title I:					
Regular Salaries		326,809	381,106	397,192	723,037
Advanced Degree	4194		5,000		
Supplement	4190	42,300		46,200	
Total Salaries		369,109	386,106	443,392	723,037
Medical	4231	55,230	64,015	70,327	117,725
FICA	4220	26,795	29,537	33,117	53,786
FRS	4210	30,446	30,577	36,104	54,669
Total Benefits		112,472	124,129	139,548	226,180
Title I - Personnel Costs		481,581	510,235	582,940	949,217
IDEA:					
Regular Salaries		280,764	315,126	330,203	479,487
Advanced Degree	4194				5,000
Total Salaries		280,764	315,126	330,203	484,487
Medical	4231	42,685	59,308	59,613	90,443
FICA	4220	20,988	24,107	24,197	37,063
FRS	4210	21,114	24,958	26,175	40,019
Total Benefits		84,787	108,373	109,985	167,525
IDEA - Personnel Costs		365,551	423,499	440,188	652,012
Total Personnel Costs		847,132	933,734	1,023,128	1,601,229
Recurring Expenses					
Title I		575,068	770,212	568,671	100,500
Title II		12,607	29,936	87,837	138,812
IDEA		597,117	427,630	486,961	214,299
Carl Perkins		24,720	25,000	24,099	25,000
Total Recurring Expenses		1,209,512	1,252,778	1,167,568	478,611
Total Appropriations					
Title I		1,056,649	1,280,446	1,151,611	1,049,717
Title II		12,607	29,936	87,837	138,812
IDEA		962,668	851,129	927,149	866,311
Carl Perkins		24,720	25,000	24,099	25,000
Total Appropriations - All Federal Grants		2,056,644	2,186,512	2,190,696	2,079,840
Ending Balance		0	0	0	0
Total Appropriations & Ending Balances		\$ 2,056,644	\$ 2,186,512	\$ 2,190,696	\$ 2,079,840

FLVS PROJECTS

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). With the exception of the Elementary Full Time Course project, which was funded with a transfer from the General Fund, the sources of the revenues to cover the costs of these projects are transfers from the FLVS enterprise funds: FLVS Global Services, FLVS Global School, and FLVS Franchises.

Projects
Recommended Budget
Fiscal Year 18-19

Fund	Description	FY18-19 Recommended Budget
	New Projects:	
791	Curriculum - Other Course Development	636,000
791	Curriculum - Elementary	526,000
123	Planned Hardware Replacement (Phase 3 of 3)	300,000
123	VSA Security, Documentation, & API Architecture	491,000
123	Reporting & Analysis	175,000
123	D2L Learning Management System	2,400,000
	Total New Projects:	4,528,000
	Carry Forward Projects from Fiscal Year 2018:	
123	Computer Refresh Project	70,017
123	Focus Integration	36,316
123	Project & Portfolio Management System	149,353
123	Procedural Programming	71,484
123	Procurement Contract Management System	24,165
791	Course Development - Chemistry & Spanish	272,847
791	Elementary Program - 48 Courses	115,098
791	Elementary Assessments for Florida	56,400
791	Elementary Proofreading Project	182,236
123	Workday Support	122,596
123	Workday Training	23,650
123	VSA Password Security	21,921
	Total Carry Forward Projects:	1,146,085
	TOTAL	\$ 5,674,085

Project Name & Objective	Owner	Estimated Encumbrances Carry Forward	Estimated Available Budget Carry Forward	NEW 2018-2019 Budget Request	TOTAL BUDGET	Description	Cost Summary
CURRICULUM/CONTENT:							
Elementary Course Planned Support Objective: To review, analyze, and enhance the Elementary Curriculum Portfolio of 48 courses (product review is typically part of the recurring appropriation for course development; called out separately here due to the large number of Elementary courses needing product review in one year)	Marty Kelly	\$0	\$0	\$526,000	\$526,000	As anticipated the new K-5 Elementary program launching in August 2018 will require ongoing support, analysis, and adjustment. The 48 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.	\$160,000 for external purchases (primarily videos) \$366,000 for SMEs
Elementary Program - 48 Courses (FY 17-18 project finishing up in late summer 2018) Objective: To provide a comprehensive Elementary Curriculum	Marty Kelly	\$0	\$115,098	\$0	\$115,098	The portfolio of 48 courses will be delivered to FLEX, Full-Time, and Franchises in August 2018. The courses will be delivered to Global Services Clients in Summer 2019.	\$115,098 available for post delivery project costs related to any potential course defects or issues
Elementary Assessments for Florida (FY17-18 project finishing up in late summer 2018) Objective: To build the assessments and reporting dashboards for the Elementary Touchpoints assessments	Marty Kelly	\$56,400	\$0	\$0	\$56,400	The Elementary Touchpoint assessments will be utilized by Flex, Full-Time and Franchises, to predict student performance and adjust instruction accordingly.	\$56,400 in open PO is for BI developer to finalize work and transfer knowledge to FLVS staff
Elementary Proofreading Project (FY17-18 project finishing up in late summer 2018) Objective: Proofread and make necessary edits to all Elementary courses and ancillary materials	Marty Kelly	\$78,236	\$104,000	\$0	\$182,236	As part of the normal development process, courses are proofread after development. Due to the high volume of elementary courses, multiple vendors are engaged in completing this work.	Approx. \$78k in open POs and \$104k available is to complete the proofreading and editing work prior to delivery to FLVS and Global customers
Procedural Programming Objective: To deliver a course product to expand enrollments in Florida and in the Global market.	Marty Kelly	\$45,030	\$26,455	\$0	\$71,484	Create an additional programming course that caters to high school students in the Information Technology career cluster.	Approx. \$45k in open POs and \$26k is available to complete development, proofreading and editing work
Chemistry Course Development Objective: To deliver a course product to expand enrollments in Florida and in the Global market.	Marty Kelly	\$25,343	\$32,352	\$0	\$57,695	Chemistry is a redevelopment effort that will align the course to the Next Generation Science Standards (national) as well as map specific client-based state standards.	Approx. \$25k in open POs and \$32k available to complete proofreading, video and editing work prior to delivery
Spanish Course Development Objective: To deliver a course product to expand enrollments in Florida and in the Global market.	Marty Kelly	\$95,152	\$120,000	\$0	\$215,152	Deliver Spanish courses to all FLVS customer groups. Courses will be a part of the Spanish Suite and will include a branded look and feel as well as feedback using a speech practice tool.	Approx. \$95k in open POs and \$120k is available to complete proofreading and editing as required
Course ROI Improvements Objective: To increase the value of the course catalog by enhancing existing courses to increase student performance and ROI. (recurring appropriation for course development needs)	Marty Kelly	\$0	\$0	\$636,000	\$636,000	The redevelopment and enhancement of existing courses necessary to update a portion of the course catalog to meet customer requirements and increase the ROI of courses. The effort will focus on courses from the top third of the catalog based on revenue that have the greatest potential to increase FLEX ROI.	\$100,000 new request for external purchases (proofreading and copyediting, etc.) \$536,000 for subject matter experts (SMEs - FLVS teachers on assignment)
Sub-total - Curriculum/Content		\$ 300,161	\$ 397,905	\$ 1,162,000	\$ 1,860,066		

Project Name & Objective	Owner	Estimated Encumbrances Carry Forward	Estimated Available Budget Carry Forward	NEW 2018-2019 Budget Request	TOTAL BUDGET	Description	Cost Summary
INSTRUCTION:							
D2L Learning Management System Objective: To deliver a course product to expand enrollments in Florida and in the Global market.	Don Davis	\$0	\$0	\$2,400,000	\$2,400,000	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.	
Reporting and Analytics Objective: To deliver key dashboards and reporting applications to enable data-driven analysis and decision-making	Don Davis	\$0	\$0	\$175,000	\$175,000	This effort will implement the Qlik platform using a phased approach. Dashboards and applications will be built based on business priority and value. The first major effort will focus on data driving enrollments and completions.	\$100,000 estimate for consulting services \$75,000 estimate for Business Analyst (SME)
FOCUS Integration (FY 17-18 project finishing up in fall 2018) Objective: To provide FLVS Full Time program with appropriate student information system integrations to accommodate enrollments, teacher classroom creation, parent access to student information, teacher classroom monitoring, and student access to courses.	Robin Winder	\$31,644	\$4,672	\$0	\$36,316	Integration with the FOCUS student information system to accommodate the FLVS Full Time program. Additional effort is required to fully complete the parent portal, matching logic, and gradebook integrations	\$31,644 in open POs for four developers to finalize work and transfer knowledge to staff
Sub-total - Instruction		\$ 31,644	\$ 4,672	\$ 2,575,000	\$ 2,611,316		
OPERATIONS:							
Project and Portfolio Management System (continuing project) Objective: To implement an end-to-end Enterprise Project and Portfolio Management system including resource management, cost management, time tracking, and comprehensive project management for all project including waterfall and agile.	Don Davis	\$0	\$149,353	\$0	\$149,353	FLVS is in need of a comprehensive enterprise wide project management system including resource management and end-to-end project management functionality for all projects.	\$149,353 available for tool purchase. Project is currently on hold as platform options are being explored
Procurement Contract Management System Enhancements & Records Center Migration (FY 17-18 project finishing up in fall 2018) Objective: To enable Procurement Management System to access necessary records and operate efficiently	John Pavelchak	\$0	\$24,165	\$0	\$24,165	The Procurement system has been launched but records migration efforts require continued support.	\$24,165 expected for staff overtime needed for records center migration
Sub-total - Operations:		\$ -	\$ 173,518	\$ -	\$ 173,518		
MAINTENANCE:							
Planned Hardware Replacement (Catch-up) Phase 3 of 3 Objective: To complete the 3rd phase of a three-year project to replace the laptops of all staff, reducing downtime, and increasing efficiency.	Phil Bertolo	\$0	\$0	\$300,000	\$300,000	Due to the backlog of computer replacements in the years prior to 2016, there is an additional need to replace laptops above the standard appropriation amount of \$827K budgeted in the General fund.	\$250,000 for additional laptops \$50,000 for contractor (staff augmentation) for provisioning of laptops
Computer Refresh Project Objective: Refresh equipment to ensure staff have current and functioning technology to support student learning.	Don Davis	\$0	\$70,017	\$0	\$70,017	Purchase and Deploy 457 New PC Laptops and 75 new Macs to FLVS recipients with the oldest existing laptops and Macs, leverage new IT tools for a zero-touch automated deployment process.	\$70,017 available to complete phase 2 of the laptop upgrade process
Sub-total - Maintenance		\$ -	\$ 70,017	\$ 300,000	\$ 370,017		

Project Name & Objective	Owner	Estimated Encumbrances Carry Forward	Estimated Available Budget Carry Forward	NEW 2018-2019 Budget Request	TOTAL BUDGET	Description	Cost Summary
PLATFORM SUPPORT:							
Workday Support - Collaborative Solutions <i>Objective: Partner with support vendor to provide post implementation support for FLVS's current Workday instance.</i>	Don Davis	\$0	\$122,596	\$0	\$122,596	Funds are needed due to the loss of the Business Analyst position that handled Workday Report Writing, which has not been backfilled. This will primarily support Finance while our current staff increase their expertise in this area.	General Workday Support is estimated to be Approx. \$80K. Additional Recruiting and HR integrations support, as well as Pre-Open Enrollment support Approx. \$40K.
Workday - Training <i>Objective: To provide baseline and advanced training for internal staff that support the Workday platform</i>	Don Davis	\$0	\$23,650	\$0	\$23,650	With multiple personnel and org changes over the past 6 months, new employees, or employees in new roles require training in Workday to become proficient.	30-35 Additional Training Credits(TC) are projected to be needed. These will be used to train new Platform Dev support staff, as well as additional training needed for existing WD support staff. Avg. cost of TC's is \$650 x 35 = \$22,750.
Sub-total - Platform Support		\$ -	\$ 146,246	\$ -	\$ 146,246		
SECURITY:							
VSA Security, Documentation & Evaluation <i>Objective: To evaluate VSA, make long term recommendation, and design solution for improved SIS.</i>	Phil Bertolo	\$0	\$0	\$491,000	\$491,000	The Virtual Student Administrator (VSA) student information system requires this work to ensure security, a stable code base, and long term efficiencies for future development. Security features and enhancements will be developed based on the Security Audit performed in Spring 2018.	\$116,000 estimate for consulting services for evaluation and recommendations \$225,000 estimate for consulting firm to document existing system and design solution to meet recommendations \$150,000 estimate for consultant/contractor to make needed security updates
VSA Password Security (FY17-18 project finishing up in late summer 2018) <i>Objective: To meet audit requirements for password security in student information system</i>	Phil Bertolo	\$21,921	\$0	\$0	\$21,921	To meet password security standards, the VSA Password Security project was initiated and a vendor was engaged to complete development tasks.	Approximately \$21K in open POs for Principal Consultants
Sub-total - Security		\$ 21,921	\$ -	\$ 491,000	\$ 512,921		
TOTAL		\$ 353,726	\$ 792,359	\$ 4,528,000	\$ 5,674,085		

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, 109: (Flex & Full Time Programs) Budget Summary FY 2018-19

General Fund Balance, Revenue and Expenditure Summary				Cost Ctr	Department	FY2017-2018 Amended Budget		FY2018-2019 Proposed Budget		Difference
						FTE Positions	Total	FTE Positions	Total	
Student Course Completions:				1000	Instruction - Flex 6-12	1,352.00	108,286,421	1,352.00	109,797,235	1,510,814
				1002	Instruction - Flex K-5	153.50	8,044,549	178.00	13,731,856	5,687,307
	Actual 16-17	Actual 17-18	Projected 18-19	9001	Board/Legal	12.50	3,394,866	12.50	3,771,630	376,764
-State Funded - PT	367,767	393,477	411,590	9002	President/CEO	2.00	617,731	2.00	416,575	(201,156)
-Contracted VLL's/Self-Pay	28,363	27,131	28,410	9003	Public Affairs	8.50	572,228	8.50	858,764	286,536
Total PT Program	396,130	420,608	440,000	9005	EPMO	18.70	1,560,166	19.70	2,225,526	665,360
-State Funded - FT	75,292	71,903	58,500	9006	Analysis, Account & Assess	13.55	1,435,776	11.55	1,343,642	(92,134)
Total PT & FT Programs	471,422	492,511	498,500	9110	Chief Academic Officer	2.00	308,061	0.00	-	(308,061)
		4.5%	1.2%	9120	Student Support	49.15	4,423,355	52.15	4,620,153	196,798
(A.) Fund Balance 7/1/2018				9123	Full Time Program	231.65	27,777,065	239.15	21,913,146	(5,863,919)
(Including 8% Required Reserve and Unreserved)				9XXX	Literacy Program	16.00	1,474,094	15.50	1,452,325	(21,769)
			49,827,776	9124	Inst Models -Other	0.20	22,067	0.20	22,189	122
	Actual 17-18	Projected 18-19		9140	Staff Development	25.25	2,338,029	24.25	2,296,546	(41,483)
FEFP Revenue (Based upon completions above)	177,847,275	180,742,874		9250	Digital Publishing	11.25	846,231	11.25	1,189,412	343,181
				9310	Purchasing	7.00	605,747	7.00	616,501	10,754
VLL Contracted/Self-Pay	8,409,578	8,911,592		9330	IT Operations	67.50	13,609,735	72.50	15,012,032	1,402,297
				9340	Enterprise R&D	5.00	474,048	2.00	280,374	(193,674)
				9410	Business Services	7.00	727,882	7.00	940,100	212,218
Miscellaneous Local Revenue	4,720,608	3,840,589		9420	Financial Services	12.50	2,020,738	13.50	2,135,411	114,673
(B.) Net Total Estimated Revenue	190,977,461	193,495,055		9450	Budget Services	7.00	715,810	7.00	736,923	21,113
				9520	Human Resources	27.50	2,915,454	27.50	2,986,844	71,390
(C.) Recurring Appropriations	\$ 188,803,724	191,948,914		9640	Marketing	7.00	2,217,899	8.00	1,384,731	(833,168)
				9641	Customer Care	7.00	2,759,712	7.00	2,711,597	(48,115)
(D.) Revenue over (or under) Appropriations	(B.) - (C.)	1,546,141		9710	Business Development	7.25	721,188	6.50	563,410	(157,778)
(E.) Estimated Restricted Carry Forwards		\$ 3,505,902		9720	Florida Services	9.20	934,870	9.20	941,992	7,122
					Total	2,051.00	188,803,724	2,093.95	191,948,914	3,145,190
Budgeted Fund Balance 6/30/2019 (A.) + (D.) - (E.):										
							\$ 47,868,015			
Break out of Fund Balance:										
Required Reserve (8%)							15,172,357			
Unreserved							32,695,658			
Total							47,868,015			

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

Cost Ctr	Dept	Difference FY18 vs. FY19	Description of Change	Amount of Change
1000	Instruction PT Program	\$ 1,510,814	1. Net decrease in Course Fees 2. Increase in Advanced Degrees 3. Increase in completions by 4K (12 additional Instructors & 1 Lead - annual budget balance) 4. Add Provision for Salary Improvements 5. Promotion - Materials Tech to Support Specialist (.25) 6. Increase in Health Insurance 7. Increase in FRS	\$ (2,618,358) \$ 310,332 \$ 723,311 \$ 2,434,110 \$ 1,449 \$ 416,196 \$ 243,774 \$ 1,510,814
1002	Flex K-5	\$ 5,687,307	1. Additional Elementary staff for FY19 2. Increase in Course Fees 3. Increase in Transformations Travel & Supplies 4. Increase in Health Insurance 5. Increase in FRS	\$ 4,997,193 \$ 587,000 \$ 15,805 \$ 56,058 \$ 31,251 \$ 5,687,307
9001	Board/Legal & Facilities	\$ 376,764	1. Suskey Consulting moved from President/CEO (9002) 2. Board docs systems upgrade (unavoidable) 3. Additional funds for CEO Search & related travel 4. Additional funds for Management Insights contract 5. Remove General Counsel position 6. Increase Outside Legal fees 7. Information Security Officer JD revised - moved to Legal (annual budget balance) 8. New Position - Security Analyst (moved from IT) 9. Increase in Property Insurance (NEFEC) 10. Datawatch increase due to stairwell access (unavoidable) 11. Travel increase due to data breach (unavoidable) 12. Increase for HR EEO training (unavoidable) 13. Team Lead supplement for Asset Mgmt/Document Specialist 14. Increase in rental rate for postage machine (unavoidable) 15. Increase in unemployment comp (unavoidable) 16. Increase in postage (unavoidable) 17. New image server for records management (unavoidable) 18. Increase in Dues & Fees for memberships (unavoidable) 19. Increase in PD Travel (unavoidable) 20. Increase in Highwoods lease expense 21. Increase in Health Insurance 22. Increase in FRS	\$ 66,000 \$ 8,500 \$ 105,000 \$ 45,000 \$ (298,355) \$ 100,000 \$ 128,585 \$ 87,385 \$ 12,620 \$ 720 \$ 11,650 \$ 1,000 \$ 2,318 \$ 700 \$ 50,000 \$ 1,000 \$ 8,000 \$ 1,000 \$ 7,000 \$ 31,577 \$ 3,887 \$ 3,177 \$ 376,764
9002	President/CEO	\$ (201,156)	1. Exec Director, Foundation moved from 9002 in FY18 (balance of annual salary) 2. Suskey Consulting moved to Legal (9001) 3. Delete discretionary funds, dues & fees & rentals 4. Increase in Health Insurance 5. Increase in FRS	\$ (107,924) \$ (66,000) \$ (28,874) \$ 622 \$ 1,020 \$ (201,156)
9003	Public Affairs	\$ 286,536	1. Communicat'ns & Graphics Des teams moved from Marketing (9640) - balance of annual cost 2. Additional PD request for Communications/Govt Affairs staff 3. Increase in Health Insurance 4. Increase in FRS	\$ 275,715 \$ 3,100 \$ 5,743 \$ 1,978 \$ 286,536
9005	EPMO	\$ 665,360	1. Business Analysts positions moved from IT (part of reorg) - balance of annual cost 2. Addition of Director, EPMO (traded the Data Architect position from IT) 3. Increase in Health Insurance 4. Increase in FRS	\$ 512,542 \$ 139,616 \$ 7,955 \$ 5,247 \$ 665,360

Cost Ctr	Dept	Difference FY18 vs. FY19	Description of Change	Amount of Change
9110	Chief Academic Officer	\$ (308,061)	1. Remove Chief Academic Officer position 2. Move Executive Assistant position to Student Support (9120) 3. Move Travel, Dues & Fees, Supplies, etc. to Student Support (9120)	\$ (221,429) \$ (54,907) \$ (31,725) \$ (308,061)
9120	Student Support	\$ 196,798	1. New Position - 1 Support Reps, Academic Integrity 2. New Position - 1 Specialist, ESE 3. New Position - 1 Technician, Enrollment (.5 for K-5; .5 for 6-12) 4. Move Technician, Enrollment from Full Time to Flex 5. Remove Increase for Director, Instruction position 6. Increase in Annual Surveys 7. Remove Exec Director, Instructional Models 8. Decrease in travel, supplies, dues & fees 9. Move Executive Assistant position from CAO (9110) 10. Move Travel, Dues & Fees, Supplies, etc. from CAO (9110) 11. Increase in Health Insurance 12. Increase in FRS	\$ 51,220 \$ 67,869 \$ 51,220 \$ 52,464 \$ (9,233) \$ 30,000 \$ (164,741) \$ (3,819) \$ 54,907 \$ 31,725 \$ 18,246 \$ 16,940 \$ 196,798
9123	FLVS - FT	\$ (5,863,919)	1. Reduction in Professional & Technical (no Connections Education) 2. Instructional Positions for K-5 (Instructors & AP's) 3. K-5 Training week (supplemental pay for 10 month instructors) 4. Increase for Counselors/Psychologists (partially funded in FY18) 5. Increase for Registrar/Enroll Techs/Enroll Spec (partially funded in FY18) 6. Increase for 504 Coordinator (partially funded in FY18) 7. Increase for Elem Admin Assistant (partially funded in FY18) 8. Increase for Mgr, Enroll & Assessment (partially funded in FY18) 9. Increase in 2 Intervention instructor positions, 9-12 (previously in Title I) 10. Decrease in 4 Instructor positions, 6-8 11. Increase in 4 Instructor positions, 9-12 12. New Position - 1 Gifted Instructors, K-5 13. New Position - Gifted Coordinator, K-12 14. Reduce Call Center (Inktel) 15. Move .5 Enrollment Technician from Full Time to Flex Elementary 16. Move Enrollment Technician from Full Time to Flex 17. Add Provision for Salary Improvements 18. Travel, Supplies, VIP Computers, Dues & Fees & Other Misc K-5 needs 19. Increase in Dual Enrollment fees 20. Club Supplements & Academic Competition 21. Staff Development Increase (due to increase in staff) 22. Increase in Course Fees for K-12 23. Add D2L Recurring Licensing Fees 24. FSA Workbooks for K-5 25. Increase in Health Insurance 26. Increase in FRS	\$ (10,622,820) \$ 2,890,706 \$ 118,687 \$ 225,360 \$ 281,706 \$ 60,691 \$ 26,745 \$ 41,055 \$ 147,755 \$ (239,743) \$ 140,006 \$ 55,905 \$ 67,869 \$ (100,000) \$ (25,610) \$ (52,464) \$ 278,184 \$ 232,201 \$ 70,000 \$ 25,705 \$ 77,491 \$ 226,142 \$ 48,180 \$ 25,000 \$ 75,803 \$ 61,527 \$ (5,863,920)
9250	Digital Publishing	\$ 343,181	1. Promotion - Materials Tech to Support Specialist 2. Course Services positions moved from IT (part of reorg) - balance of annual cost 3. Position Eliminated - Project Manager 4. Position Eliminated - Application Analyst - Elementary 5. Increase in Health Insurance 6. Increase in FRS	\$ 1,447 \$ 503,082 \$ (81,897) \$ (85,936) \$ 3,814 \$ 2,671 \$ 343,181
9330	IT	\$ 1,402,297	1. Course Services positions moved to Dig Pub (part of reorg) - balance of annual cost 2. Business Analysts positions moved to EPMO (part of reorg) - balance of annual cost 3. IT LMS positions changed from fund 123 to fund 100 4. Increase for Qlik Sense data analysis - annual maintenance 5. Hardware - additional needs for switches, storage, etc (unavoidable) 6. Additional storage space for Educator (unavoidable) 7. Hitachi - Additional Hardware in Storage Space for Educator (unavoidable) 8. Microsoft Azure Storage (unavoidable) 9. Increase in cost of services (unavoidable) 10. User Web Visability Software-Security (unavoidable) 11. Workday Support (unavoidable) 12. Workday Training (unavoidable)	\$ (503,082) \$ (512,542) \$ 211,763 \$ 14,700 \$ 52,000 \$ 50,000 \$ 30,000 \$ 25,000 \$ 50,000 \$ 40,000 \$ 99,500 \$ 45,000

Cost Ctr	Dept	Difference FY18 vs. FY19	Description of Change	Amount of Change
9330	IT <i>continued</i>		13. Mongo Database software needed for Educator platform (unavoidable)	\$ 105,000
			14. Text Messaging Service Fees (unavoidable)	\$ 40,000
			15. Identify Access Management (Data breach - unavoidable)	\$ 100,000
			16. Managed Security Software Provider (Data breach - unavoidable)	\$ 388,000
			17. Web Application Firewalls (Data breach - unavoidable)	\$ 50,000
			18. Xecunet Support (Data breach - unavoidable)	\$ 5,000
			19. Endpoint Encrytion Licenses (Data breach - unavoidable)	\$ 25,000
			20. Next Generation Firewalls (Data breach - unavoidable)	\$ 38,000
			21. Secure Coding Training Veracode (Data breach - unavoidable)	\$ 11,500
			22. SANS Training (Data breach - unavoidable)	\$ 6,000
			23. New Position - Data Architect - IT Critical Projects	\$ 125,635
			24. New Position - Software Architect - IT Critical Projects	\$ 128,135
			25. Security Analyst position moved from IT to Legal	\$ (87,385)
			26. Remove Data Architect position for Director, EPMO (9005)	\$ (139,616)
			27. Salary adjustment for Chief Technology Officer (new hire)	\$ 18,123
			28. Add for additional potential IT needs	\$ 500,000
			29. Add D2L Recurring Licensing Fees	\$ 360,837
			30. Increase in Health Insurance	\$ 66,147
			31. Increase in FRS	\$ 59,581
				<u>\$ 1,402,296</u>
9340	Enterprise R&D	\$ (193,674)	1. Position Elimination - Manager, Client Technical Development	\$ (93,272)
			2. Position Elimination - Software Developer	\$ (96,658)
			3. Position Elimination - Web Developer	\$ (75,713)
			4. Increase in Travel	\$ 50,702
			5. Increase in Advanced Degrees	\$ 16,410
			6. Increase in Health Insurance	\$ 2,555
			7. Increase in FRS	\$ 2,301
				<u>\$ (193,674)</u>
9410	Business Services	\$ 212,218	1. Exec Director, Foundation moved from 9002 in FY18 (balance of annual salary)	\$ 107,924
			2. Add Reserve Funds for Contingencies	\$ 100,000
			3. Increase in Health Insurance	\$ 2,177
			4. Increase in FRS	\$ 2,117
				<u>\$ 212,218</u>
9420	Financial Services	\$ 114,673	1. Scholarship Program moved to Financial Services	\$ 78,168
			2. Workday Subscription Increase (allowance for increase in staff)	\$ 29,300
			3. Increase in Health Insurance	\$ 4,217
			4. Increase in FRS	\$ 2,988
				<u>\$ 114,673</u>
9640	Marketing & Communicat'ns	\$ (833,168)	1. Scholarship Program moved to Financial Services	\$ (78,168)
			2. Communications & Graphics Design teams moved to Policy (9003) - balance of annual cost	\$ (275,715)
			3. Remove Agency Fees	\$ (580,000)
			4. Move Analyst, Marketing from 9006	\$ 93,811
			5. Add Non-Cap FFE for request for chairs	\$ 3,000
			6. Increase in Health Insurance	\$ 2,381
			7. Increase in FRS	\$ 1,523
				<u>\$ (833,168)</u>
9710	Business Development	\$ (157,778)	1. Remove Chief Customer Service Officer position	\$ (100,898)
			2. Recode Exec Dir to 100% Global Svcs in FY18 - balance of annual cost	\$ (52,031)
			3. Recode travel, supplies & dues & fees for Exec Dir to Global Svcs - balance of annual cost	\$ (8,423)
			4. Increase in Health Insurance	\$ 2,023
			5. Increase in FRS	\$ 1,551
				<u>\$ (157,778)</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 18-19**

Description		FY16-17 Positions Actual Results	FY17-18 Positions Adopted Budget	FY17-18 Positions Actual Results	FY18-19 Positions Recommended Budget	FY16-17 Actual Results	FY17-18 Adopted Budget	FY17-18 Actual Results	FY18-19 Recommended Budget
<u>Board of Trustees</u>									
Board of Trustees (100)	9001	9.50	10.50	12.50	12.50	2,776,311	3,277,069	3,416,787	3,771,630
Human Resources (100)	9520	28.00	29.00	27.50	27.50	2,618,724	3,098,654	2,523,414	2,986,844
Board of Trustees		37.50	39.50	40.00	40.00	\$ 5,395,035	\$ 6,375,723	\$ 5,940,201	\$ 6,758,474
<u>Office of the President & CEO</u>									
President & CEO (100)	9002	3.00	3.00	2.00	2.00	509,346	616,073	571,563	416,575
Office of the President & CEO		3.00	3.00	2.00	2.00	\$ 509,346	\$ 616,073	\$ 571,563	\$ 416,575
<u>Academic Office</u>									
Flex Program (100)	100X	1,386.25	1,487.50	1,505.50	1,583.50	102,823,234	112,202,620	112,447,357	123,529,091
Full Time Program (109)	9123	224.93	236.60	247.65	292.15	26,359,475	27,410,356	25,800,952	21,913,146
Student Support (100)	9120	45.25	50.75	49.15	52.15	3,368,360	4,303,316	4,229,428	4,642,342
Staff Development (100)	9140	24.25	25.25	25.25	24.25	2,066,652	2,275,873	2,222,900	2,296,546
Academic Office		1,680.68	1,800.10	1,827.55	1,952.05	\$ 134,617,721	\$ 146,192,165	\$ 144,700,637	\$ 152,381,125
<u>Public Affairs Office</u>									
Public Affairs (100)	9003	4.50	4.50	8.50	8.50	479,412	486,904	465,394	858,764
Marketing (100)	9640	20.00	16.00	8.00	8.00	4,634,222	2,670,419	1,855,448	1,384,731
Public Affairs Office		24.50	20.50	16.50	16.50	\$ 5,113,634	\$ 3,157,323	\$ 2,320,842	\$ 2,243,495
<u>Digital Publishing Office</u>									
Digital Publishing (100)	9250	10.25	7.25	11.25	11.25	856,903	844,622	940,806	1,189,412
Enterprise Research & Development (100)	9340	0.00	0.00	2.00	2.00	0	0	112,021	280,374
Digital Publishing Office		10.25	7.25	13.25	13.25	\$ 856,903	\$ 844,622	\$ 1,052,827	\$ 1,469,786
<u>Business Development Office</u>									
Customer Care (100)	9641	0.00	5.00	7.00	7.00	0	2,698,443	2,149,668	2,711,597
Business Development and Solutions (100)	9710	5.75	8.00	7.25	6.50	513,015	715,183	693,295	563,410
Florida Services (100)	9720	8.50	9.20	9.20	9.20	863,193	913,962	839,696	941,992
Florida Franchises (930)	9131	13.70	14.45	12.90	12.80	10,516,592	13,559,677	13,244,569	13,046,269
FLVS Global (921)	9610	44.15	43.90	35.70	38.55	9,509,453	11,440,937	10,792,596	9,047,955
FLVS Global School (922)	9620	30.00	30.00	30.00	48.00	2,532,799	2,673,723	2,633,214	4,415,480
Business Development Office		102.10	110.55	102.05	122.05	\$ 23,935,052	\$ 32,001,924	\$ 30,353,038	\$ 30,726,705
<u>Business Services Office</u>									
Business Services (100)	9410	7.50	6.00	7.00	7.00	758,625	647,205	730,787	940,100
Financial Services (100)	9420	11.50	12.50	12.50	13.50	1,839,892	1,992,865	2,002,064	2,135,411
Budget Services (100)	9450	7.00	7.00	7.00	7.00	667,004	694,074	703,705	736,923
Procurement Services (100)	9310	7.00	7.00	7.00	7.00	495,026	569,601	557,357	616,501
Business Services Office		33.00	32.50	33.50	34.50	\$ 3,760,547	\$ 3,903,746	\$ 3,993,913	\$ 4,428,934
<u>Information Technology Office</u>									
Enterprise Project Management Office (100)	9005	10.60	9.70	18.70	19.70	3,310,854	1,150,846	1,646,235	2,225,526
Information Technology (100)	9330	78.50	83.50	67.50	72.50	19,976,539	13,810,166	13,242,860	15,012,032
Analysis, Assessment & Accountability (100)	9006	13.55	13.55	13.55	11.55	1,171,979	1,516,191	1,407,590	1,343,642
Information Technology Office		102.65	106.75	99.75	103.75	\$ 24,459,372	\$ 16,477,204	\$ 16,296,685	\$ 18,581,200
<u>Development Funds</u>									
Operating Development (123)		0.00	0.00	8.00	1.00	3,117,957	3,664,090	3,376,005	4,359,960
Course Development (791)		103.40	110.30	103.30	95.30	10,461,402	16,651,461	18,833,671	10,532,151

Department Summary - All Funds

Recommended Budget
Fiscal Year 18-19

Description		FY16-17 Positions Actual Results	FY17-18 Positions Adopted Budget	FY17-18 Positions Actual Results	FY18-19 Positions Recommended Budget	FY16-17 Actual Results	FY17-18 Adopted Budget	FY17-18 Actual Results	FY18-19 Recommended Budget
Development, Funds 123 & 791		103.40	110.30	111.30	96.30	\$ 13,579,359	\$ 20,315,551	\$ 22,209,676	\$ 14,892,112
<u>Categoricals & Federal Grants</u>									
Title I (420)	9124	6.80	6.80	8.80	11.80	1,056,650	1,280,447	1,151,611	1,049,717
Title II (420)	9124	0.00	0.00	0.00	0.00	12,607	29,936	87,837	138,812
IDEA (420)	9124	6.00	6.30	9.30	9.30	962,667	851,129	927,149	866,311
Carl Perkins (420)	9124	0.00	0.00	0.00	0.00	24,720	25,000	24,099	25,000
Reading Categorical (101)	9124	19.00	16.00	16.00	15.50	1,637,226	1,431,101	1,535,681	1,452,325
Driver's Ed Behind the Wheel (105)	9124	0.00	0.00	0.00	0.00	603,843	660,000	558,987	660,000
Instructional Leadership & Faculty Dev Grant (106)	9124	0.00	0.00	0.00	0.00	79,300	79,300	73,521	78,267
Florida Best & Brightest Scholarship (106)	9124	0.00	0.00	0.00	0.00	1,711,044	0	3,708,396	0
Categoricals & Federal Grants		31.80	29.10	34.10	36.60	\$ 6,088,059	\$ 4,356,913	\$ 8,067,281	\$ 4,270,432
Health Insurance (711)	9999	0.00	0.00	0.00	0.00	20,521,976	21,608,600	21,226,345	24,613,006
Health Insurance		0.00	0.00	0.00	0.00	\$ 20,521,976	\$ 21,608,600	\$ 21,226,345	\$ 24,613,006
Development (923)		0.00	0.00	0.00	0.00	209,666	0	0	0
Development, Fund 923		0.00	0.00	0.00	0.00	\$ 209,666	\$ -	\$ -	\$ -
<u>Discontinued Departments</u>									
Chief Academic Officer (100)	9110	1.95	2.00	2.00	0.00	320,192	301,826	277,593	0
Chief Operating Officer (100)	9510	1.50	0.00	0.00	0.00	258,880	0	0	0
Discontinued Departments		3.45	2.00	2.00	0.00	\$ 579,072	\$ 301,826	\$ 277,593	\$ -
NET TOTAL ALL DEPARTMENTS		2,132.33	2,261.55	2,282.00	2,417.00	\$ 239,625,742	\$ 256,151,669	\$ 257,010,601	\$ 260,781,844

BOARD OF TRUSTEES

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

The Board of Trustees is comprised of seven distinguished Florida citizens who are appointed by the Governor to provide the governance climate that ensures the success of FLVS. The current Board Members are:

Robert H. Gidel, Managing Partner, Liberty Capital Advisors, LLC, Orlando, Florida
FLVS Board Chair

Linda Pellegrini, President, Pellegrini Homes, Orlando, Florida
FLVS Board Vice Chair

Dame Dhyana Ziegler, Ph.D, DCJ, Interim Dean of the School of Journalism & Graphic Communication and Garth C. Reeves Eminent Scholar in Journalism Chair, Florida Agricultural and Mechanical University (FAMU), Tallahassee, Florida
Immediate Past FLVS Board Chair

Iris Gonzalez, Senior Manager State Government Affairs, Tampa Bay Region, Charter Communications, St. Petersburg, Florida

Dr. Lee M. Mandel, F.A.C.S., F.A.R.S., Physician, South Florida Sinus and Allergy Center, Fort Lauderdale, Florida

Robert Saltsman, Attorney and Certified Public Accountant, Saltsman, Charlton & Associates P.A., Winter Park, Florida

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

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

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

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

Board Of Trustees
Recommended Budget
Fiscal Year 18-19
Cost Center: 9001 - Fund 100

Description	Object	FY16-17 Actual Results	FY17-18 Adopted Budget	FY17-18 Actual Results	FY18-19 Recommended Budget
POSITIONS					
Chief Admin Officer/General Counsel	4170	1.00	1.00	1.00	
Exec Director, Professional Standards & Audit	4112	1.00	1.00		
Exec Director, Human Resources	4112			1.00	1.00
Information Security Officer	4113			1.00	1.00
Manager, Board and Legal	4113	1.00	1.00	1.00	1.00
Manager, District Relations	4113	1.00	1.00	1.00	1.00
Manager, Records & Facilities	4113	1.00	1.00	1.00	1.00
Associate, Professional Standards	4161	1.00			
Support Representative, Legal/Records	4161	1.00	1.00	1.00	1.00
Technician, Inventory	4161	1.00			
Assistant, Executive	4162	0.50	0.50	0.50	
Assistant, Administrative	4162				0.50
Postal Clerk	4162	1.00	1.00	1.00	1.00
Receptionist	4162			1.00	1.00
Specialist, Asset/Document Management	4165		1.00	1.00	1.00
Specialist, Professional Standards	4165		1.00	1.00	1.00
Specialist, Internal Auditing	4165		1.00	1.00	1.00
Paralegal/Board Clerk	4165				
Analyst, Security	4167				1.00
Total Positions		9.50	10.50	12.50	12.50
APPROPRIATIONS					
Regular Salaries		645,715	775,380	835,058	780,046
Supplements	4190	5,400		2,000	2,000
Overtime	4192				
Total Salaries		651,115	775,380	837,058	782,046
Medical	4231	50,562	98,847	66,974	121,563
FICA	4220	42,887	59,317	56,810	59,827
FRS	4210	81,529	92,665	117,085	84,914
Total Benefits		174,978	250,829	240,869	266,303
Personnel Costs		826,093	1,026,209	1,077,927	1,048,349
Recurring Expenses					
Workers Compensation	4240				
Unemployment Compensation	4250	40,806	55,000	48,194	105,000
Professional & Technical Services	4310	101,875	96,430	413,609	330,729
Audit Services	4310	45,000	64,350	45,000	64,350
Legal Fees	4310	191,067	204,150	151,892	304,150
Insurance	4320	275,985	325,379	310,491	338,000
Travel In-State	4332	5,178	6,177	3,266	20,085
Travel Out-State	4333		2,850	1,338	5,700
Repairs & Maintenance	4350	29,007	48,875	42,443	61,182
Building Lease	4360	1,155,740	1,201,860	1,195,527	1,233,440
Rentals	4360	45,209	70,726	21,195	76,263
Postage	4371	14,677	19,303	17,250	20,303
Other Purchased Services	4390	(1,149)	1,200	(2,278)	1,200
Supplies	4510	14,009	18,700	7,464	18,700
Periodicals	4530	0			
Capitalized FFE	4641	8,485		10,326	3,361
Non-Capitalized FFE	4642	14,605	27,000	26,887	20,603
Non-Capitalized Computer Hardware	4644			409	
Dues And Fees	4730	8,577	5,360	5,496	9,715
Legal Settlements	4740		100,000	37,115	100,000
Professional Staff Development					
Travel In-State	4332	1,147	1,800	1,279	8,800
Travel Out-State	4333		1,200		1,200
Supplies	4510		100		100
Dues And Fees	4730	0	400	1,957	400
Total Operating Expenses		1,950,218	2,250,860	2,338,860	2,723,281
TOTAL		\$ 2,776,311	\$ 3,277,069	\$ 3,416,787	\$ 3,771,630

Human Resources

The Human Resources (HR) Department is comprised of all areas related to HR and is led by the Executive Director, Human Resources, who reports to the President and CEO.

Reporting to the Executive Director and SR HR Manager are the following six HR teams: Benefits, Compensation, Staffing, Organizational Development, Compliance Management, 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, Retiree members and COBRA enrollees, including Medical, Dental, Vision, and multiple ancillary insurance policies/programs and related HIPAA compliance. Benefits 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 in order to continue to generate awareness of employment opportunities in the professional community. This team monitors and analyzes performance metrics and trends in the marketplace specific to workforce planning, recruitment, and hiring, and adjusts strategies and actions 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 for 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 department 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 its reporting functions adhere to all state and district

required rules, regulations, and policies. The Organizational Development team also ensures that all managers have the adequate tools, resources, and training needed to be effective leaders at FLVS. The Organizational Development team also 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 school-wide 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. 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, and ensuring all required new hire paperwork is complete through Transformations, including but not limited to drug testing, fingerprinting, background checks, I-9 verification, and eVerify. This team manages the records for performance management and teacher certification credits. They also process and update FLVS policies and procedures. 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 employment and salary verifications for the purposes of bank lending and to accurately transfer years of service to other districts.

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 18-19
Cost Center: 9520 - Fund 100

Description	Object	FY16-17 Actual Results	FY17-18 Adopted Budget	FY17-18 Actual Results	FY18-19 Recommended Budget
POSITIONS					
Executive Director, Talent Management	4112	1.00	1.00		
Senior Manager, Human Resources	4113			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, HR	4113	2.00	2.00	2.00	2.00
Manager, HR Shared Services	4113	1.00	1.00		
Manager, Organizational Development	4113			1.00	1.00
Manager, Human Resources Compliance	4113			1.00	1.00
Manager, Performance Management	4113	1.00	1.00		
Manager, Talent Mgmt Compliance Mgmt	4113	1.00	1.00		
Representative, Customer Care HR Shared Svcs	4161	1.00	1.00	1.00	1.00
Representative, Compliance Support	4161	1.00			
Senior Technician, Benefits	4161		1.00		
Senior Technician, Compensation	4161	1.00			
Support Rep, Compliance Management	4161		1.00	1.00	1.00
Technician, Compliance	4161	1.00	1.00	1.00	1.00
Technician, Staffing	4161	4.00	4.00	4.00	4.00
Assistant, Executive	4162	1.00	1.00	0.50	0.50
Coordinator, College Recruiting & Diversity Staffing	4165	1.00	1.00		
Coordinator, FLVS Intern	4165		1.00	1.00	1.00
Coordinator, HR	4165	1.00			
Coordinator, Organizational Development	4165			1.00	1.00
Coordinator, Performance Management	4113	1.00	1.00		
Coordinator, Staffing	4165	1.00	1.00	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
Specialist, HR Compliance	4165	1.00	1.00	1.00	1.00
Specialist, Organizational Development	4165			1.00	1.00
Specialist, Staffing	4165	3.00	3.00	4.00	4.00
Specialist, Talent Management	4165	1.00	1.00		
Analyst, Platform	4167			1.00	1.00
Total Positions		28.00	29.00	27.50	27.50
APPROPRIATIONS					
Regular Salaries		1,640,470	1,693,131	1,607,020	1,624,104
Supplements	4190				2,000
Overtime	4192	602	1,527	2,201	2,000
Advanced Degrees	4194		160,500		163,000
Interns	4753				9,350
Total Salaries		1,641,072	1,855,158	1,609,221	1,800,454
Medical	4231	231,276	273,006	234,192	267,438
FICA	4220	119,254	141,920	117,245	137,735
FRS	4210	136,228	164,233	131,003	147,949
Total Benefits		486,758	579,158	482,440	553,121
Personnel Costs		2,127,830	2,434,316	2,091,661	2,353,575
Recurring Expenses					
Workers Compensation	4240	26,147	35,000	25,667	35,000
Professional & Technical Services	4310	81,345	148,400	87,969	126,348
Travel In-State	4332	3,765	15,887	1,218	13,674
Travel Out-State	4333	2,574	9,858	5,410	15,009

Human Resources
Recommended Budget
Fiscal Year 18-19
Cost Center: 9520 - Fund 100

Description	Object	FY16-17 Actual Results	FY17-18 Adopted Budget	FY17-18 Actual Results	FY18-19 Recommended Budget
Rentals	4360	188,478	168,820	110,535	175,394
Technology Related Rentals	4369		50,500	43,538	51,250
Postage	4371	1,383	4,702	144	5,313
Other Purchased Services	4390	128,207	165,103	121,486	160,016
Supplies	4510	6,077	7,829	974	6,615
Periodicals	4530	1,820	7,059		
Capitalized Computer Hardware	4643				
Non-Capitalized Computer Hardware	4644	146			
Non-Capitalized Software	4692				
Dues And Fees	4730	6,893	22,225	7,907	13,797
Professional Staff Development					
Travel In-State	4332	2,509	1,400	2,118	3,155
Travel Out-State	4333	8,918	11,380	4,295	4,310
Technology Related Rentals	4369			2,271	3,500
Supplies	4510	0		4,346	
Dues And Fees	4730	32,632	16,175	13,875	19,888
Total Operating Expenses		490,894	664,338	431,753	633,269
TOTAL		\$ 2,618,724	\$ 3,098,654	\$ 2,523,414	\$ 2,986,844

OFFICE OF THE PRESIDENT & CEO

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 - 12th 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 18-19

Cost Center: 9002 - Fund 100

Description	Object	FY16-17 Actual Results	FY17-18 Adopted Budget	FY17-18 Actual Results	FY18-19 Recommended Budget
POSITIONS					
President & CEO	4111	1.00	1.00	1.00	1.00
Executive Director, FLVS Foundation	4112	1.00	1.00		
Executive Senior Support Representative	4161			1.00	1.00
Assistant, Executive	4162	1.00	1.00		
Total Positions		3.00	3.00	2.00	2.00
APPROPRIATIONS					
Regular Salaries		365,311	377,669	418,755	281,027
Supplement	4190		18,000		18,000
Overtime	4192		1,000		1,000
Bonus	4750				
Total Salaries		365,311	396,669	418,755	300,027
Medical	4231	10,611	28,242	34,146	19,450
FICA	4220	21,910	30,345	25,689	22,952
FRS	4210	62,197	84,365	82,017	61,647
Total Benefits		94,718	142,952	141,852	104,049
Personnel Costs		460,029	539,621	560,607	404,076
Recurring Expenses					
Professional & Technical Services	4310	48,400	35,500		2,500
Travel In-State	4332	346	6,500	930	1,500
Travel Out-State	4333		8,000	1,237	2,500
Rentals	4360		2,900		
Postage	4371	32	200	142	200
Other Purchased Services	4390		10,000	40	
Supplies	4510	141	975	3,505	975
Dues And Fees	4730	223	11,850	745	3,600
Professional Staff Development					
Travel In-State	4332			1,034	670
Travel Out-State	4333			1,326	
Dues And Fees	4730	175	527	1,997	554
Total Operating Expenses		49,317	76,452	10,956	12,499
TOTAL		\$ 509,346	\$ 616,073	\$ 571,563	\$ 416,575

INSTRUCTIONAL DEPARTMENT

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 Executive 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 in 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 18-19
Cost Centers: 1000 & 1002

Description	FY16-17 Actual Results		FY17-18 Adopted Budget		FY17-18 Actual Results		FY18-19 Recommended Budget	
FTE	26,322.65		26,961.61		28,326.65		29,709.77	
Instruction								
Instructor, 6-12	1,135.00	56,946,708	1,131.00	56,948,112	1,167.00	60,834,220	1,166.00	60,130,620
Instructor, Lead 6-12	135.00	6,912,135	135.00	7,097,625	139.00	6,827,913	139.00	7,494,880
Instructor, PT	66.00	1,007,228	78.00	1,041,612	54.00	817,890	62.00	827,948
Instructor, K-5	44.00	1,969,371	92.00	4,414,620	95.00	4,161,995	152.00	7,409,392
Instructor, Lead K-5	3.00		11.00	562,309	8.00	143,501	18.00	897,750
Instructor, Quality Assurance K-5	0.25	16,018	0.25	16,018	0.25	16,611	0.25	16,611
Total Teachers	1,383.25	66,851,460	1,447.25	70,080,296	1,463.25	72,802,130	1,537.25	76,777,201
Provision for Salary Improvements								2,100,000
AP Bonus		95,351		100,000		122,150		130,000
CAPE Bonus		1,500		1,800		2,100		2,500
Advanced Degree				604,500				712,500
Club Supplements								40,125
Total Salaries	1,383.25	66,948,311	1,447.25	70,786,596	1,463.25	72,926,380	1,537.25	79,762,326
Medical		10,409,449		12,890,120		12,233,484		14,346,806
FICA		4,976,965		5,415,175		5,425,962		6,101,818
FRS		5,010,730		5,598,236		5,790,000		6,577,424
Total Benefits		20,397,144		23,903,530		23,449,446		27,026,048
Workers Compensation		28				25		
Unemployment Compensation		5,116				3,075		
Travel In-State		114,041		141,858		130,962		159,888
Travel Out-State		771		4,723		1,438		4,723
Technology Related Textbooks				257,545		280,820		263,522
Rentals		9,701,798		10,623,554		9,351,135		
Technology Related Rentals								9,044,755
Postage		185		200		149		450
Communication Stipends		2,178,252		2,309,508		2,282,356		2,462,412
Other Purchased Services		39				157		
Supplies		11,015		29,090		8,889		22,990
Capitalized Computer Hardware				88,775				
Non-Capitalized Computer Hardware		243		41,600		216		18,000
Dues And Fees		768		1,500		5,953		1,500
Total Operating Expenses		12,012,256		13,498,353		12,065,175		11,978,240
Travel In-State		39,064		51,100		51,070		70,300
Travel Out-State		5,484		6,500		615		3,000
Supplies		333		90		163		500
Dues and Fees		9,173		12,500		450		15,500
Total Staff Development		54,054		70,190		52,298		89,300
Total Instruction	1,383.25	\$ 99,411,765	1,447.25	\$ 108,258,669	1,463.25	\$ 108,493,299	1,537.25	118,855,914
School Administration								
Director, Elementary Program Dev					1.00	57,579	1.00	100,589
Principal, K-5	1.00	90,494	1.00	90,494	1.00	90,505	1.00	92,293
Instructional Leader, 6-12	28.00	2,213,180	30.00	2,332,140	30.00	2,396,477	30.00	2,383,740
Instructional Leader, K-5	2.00	177,206	5.00	383,575	6.00	329,968	9.00	704,583
Specialist, Translation							1.00	57,329
Technician, Materials	0.25	10,374	0.25	10,375				
Senior Support Rep, Bus Operations					0.25	10,782	0.25	12,009
Assistant, Administrative 6-12	1.00	33,789	1.00	33,789	1.00	32,981	1.00	34,803
Assistant, Senior Administrative 6-12	1.00	34,871	1.00	34,871	1.00	37,988	1.00	36,161
Assistant, Administrative K-5	1.00	31,875	1.00	30,000	1.00	57,025	1.00	30,000
Assistant, Executive K-5			1.00	38,000	1.00		1.00	38,980
Advanced Degree								4,000
Overtime		739				1,175		
Total Salaries	3.00	2,592,528	40.25	2,953,244	42.25	3,014,480	46.25	3,494,487

Instruction FLVS Flex

Recommended Budget

Fiscal Year 18-19

Cost Centers: 1000 & 1002

Description	FY16-17 Actual Results	FY17-18 Adopted Budget	FY17-18 Actual Results	FY18-19 Recommended Budget
Medical	312,151	378,914	368,204	449,781
FICA	193,680	225,923	225,270	267,328
FRS	192,509	233,897	237,326	288,645
Total Benefits	698,340	838,734	830,800	1,005,754
Professional & Technical Svcs	30,125	30,000		2,000
Travel In-State	7,483	20,572	18,702	23,500
Travel Out-State	976	3,000		15,000
Postage	184	600	167	1,600
Communication Stipends	66,770	71,400	74,551	81,900
Capitalized Computer Hardware		1,315		
Supplies	785	6,600	1,240	5,600
Non-Capitalized FFE		1,100		1,100
Non-Capitalized Computer Hardware	231	1,100		1,100
Dues And Fees	400	5,722	2,407	7,500
Total Operating Expenses	106,954	141,409	97,067	139,300
Travel In-State	8,725	8,571	7,584	21,306
Travel Out-State	3,792	818	1,082	6,000
Supplies			11	
Dues And Fees	1,130	1,175	3,034	6,330
Total Staff Development	13,647	10,564	11,711	33,636
Total School Administration	3.00 \$ 3,411,469	40.25 \$ 3,943,951	42.25 \$ 3,954,058	46.25 4,673,177
Transfers Out	\$ 8,312,440	\$ 5,000,000	\$ 5,000,000	\$ -
School Total	1,386.25 \$ 111,135,674	1,487.50 \$ 117,202,620	1,505.50 \$ 117,447,357	1,583.50 \$ 123,529,091

Instruction FLVS Full Time
Recommended Budget
Fiscal Year 18-19
Cost Center: 9123 - Fund 109

Description	FY16-17 Actual Results		FY17-18 Adopted Budget		FY17-18 Actual Results		FY18-19 Recommended Budget	
FTE	5,890.81		5,791.91		5,593.04		4,762.07	
Instruction								
Instructor, K-5							48.00	2,040,000
Instructor, Lead, K-5					6.00	274,478	5.00	238,500
Instructor, 6-12	139.08	6,043,107	138.00	5,880,318	137.00	5,801,312	136.00	5,895,600
Instructor, Gifted	2.00	80,572	2.00	81,764	2.00	64,076	3.00	119,523
Instructor, Intervention	2.00	109,320	2.00	109,932	2.00	109,931	4.00	221,824
Instructor, Resource	9.00	379,800	14.00	605,234	8.00	356,004	7.00	311,514
Total Teachers	152.08	6,612,799	156.00	6,677,248	155.00	6,605,801	203.00	8,826,961
Provision for Salary Improvements								240,000
AP Bonus				12,000		6,250		10,000
CTE Bonus								1,000
Advanced Degree				49,278				65,855
Supplements		27,082		24,000		38,503		222,390
Total Salaries	152.08	6,639,881	156.00	6,762,526	155.00	6,650,554	203.00	9,366,206
Medical		1,249,333		1,468,584		1,481,208		1,974,175
FICA		482,857		517,333		481,784		716,515
FRS		491,994		534,642		529,719		772,823
Total Benefits		2,224,184		2,520,559		2,492,711		3,463,512
Unemployment Compensation		784				655		
Professional & Technical Services		11,562,563		10,620,964		10,461,641		340,000
Travel In-State		8,944		10,000		11,451		39,002
Travel Out-State				5,500				1,750
Rentals		709,712		918,292		703,900		63,290
Technology Related Rentals								1,129,374
Postage		3,439		5,000		2,346		10,750
Communication Stipends		211,498		229,072		203,308		294,120
Other Purchased Services		445,008		126,000		91,301		200,000
Supplies		121,162		15,000		3,678		34,050
Technology Related Textbooks				196,000		48,155		195,345
Capitalized Computer Hardware								126,600
Non-Capitalized Computer Hdw				30,000				
Dues And Fees		3,800		19,000		7,004		34,850
Total Operating Expenses		13,066,910		12,174,828		11,533,439		2,469,131
Travel In-State		56,429		70,000		49,745		107,000
Travel Out-State		1,069		5,000		1,696		11,500
Supplies						169		6,000
Dues And Fees						5,830		4,000
Total Staff Development		57,498		75,000		57,440		128,500
Total Instruction	152.08	\$ 21,988,473	156.00	\$ 21,532,913	155.00	\$ 20,734,144	203.00	\$ 15,427,349
Instructional Support								
Guidance Counselor	9.00	538,947	10.00	593,400	12.00	583,309	11.00	652,949
School Psychologist	1.00	53,456	1.33	88,555	2.00	96,214	2.00	130,418
Quality Assurance Instructor	1.00	18,285	1.00	53,648	1.00	59,561	1.00	55,633
Instructional Support, PT	18.00	162,893	18.00	200,214	18.00	140,345	18.00	202,518
Registrar	2.00	96,510	2.33	111,360	3.00	109,283	3.00	143,580
Specialist, Assessment & Accountability	2.00	137,996	2.00	106,000	3.00	137,188	3.00	155,286
Specialist, Enrollment			0.33	17,490				
Specialist, Learning	1.00	54,000	1.00	54,000	1.00	57,968	1.00	55,998
Specialist, Response to Intervention	1.00	58,649	1.00	55,500	1.00	60,724	1.00	57,554
Support Specialist, District ESE	1.00	46,408	1.00	47,500	1.00	49,258	1.00	49,258
Coordinator, 504	1.00		1.33	74,628	2.00	53,090	2.00	111,224
District Literacy Coach							0.50	28,633
Coordinator, ELL			0.33	18,480	1.00	34,088		
Coordinator, Gifted	1.00		1.00	56,000	2.00	26,207	2.00	102,182
Social Worker			0.33	20,460			1.00	62,000
Technician, Customer Care	1.00	36,992	1.00	37,000	1.00	38,441	1.00	38,369
Technician, Enrollment & Assessment	11.00	401,801	12.65	469,366	16.00	433,021	14.00	523,309
Overtime								1,200
Advanced Degree				2,500		5,022		25,500
Total Salaries	50.00	1,605,937	54.63	2,006,101	64.00	1,883,719	61.50	2,395,611
Medical		210,630		344,835		236,317		423,038
FICA		120,711		153,467		126,005		183,264
FRS		120,919		158,883		136,123		197,877
Total Benefits		452,260		657,185		498,445		804,179
Professional & Technical Services								
Travel In-State		3,475		2,400		1,340		25,923
Travel Out-State								5,400
Supplies		56				70		

Instruction FLVS Full Time
Recommended Budget
Fiscal Year 18-19
Cost Center: 9123 - Fund 109

Description	FY16-17 Actual Results		FY17-18 Adopted Budget		FY17-18 Actual Results		FY18-19 Recommended Budget	
Postage		344				105		
Communication Stipends		16,276		16,200		17,634		22,680
Dues & Fees								8,000
Total Operating Expenses		20,151		18,600		19,149		62,003
Travel Out-State								
Total Staff Development		0		0		0		0
Total Instructional Support	50.00	\$ 2,078,348	54.63	\$ 2,681,885	64.00	\$ 2,401,313	61.50	\$ 3,261,793
School Administration								
Exec Dir, Analysis, Assessmt & Account	0.30	40,132	0.30	39,000	0.30	41,624	0.30	40,443
Exec Dir, FT Instruction	0.90	94,698	0.90	106,200				
Director, Instruction	1.00	98,217	1.00	98,622	1.00	103,885	1.00	102,271
Director, District ESE			1.00	88,750	1.00	90,320	1.00	92,034
Principal	2.00	240,200	2.83	249,051	3.00	128,454	3.00	277,917
Assistant Principal	7.00	546,899	8.26	650,136	10.00	749,151	9.00	722,421
Administrator, District ESE	1.00	58,105						
Administrator, Full Time School Operations					1.00	85,000	1.00	85,449
Administrator, Secondary School Operations	1.00	80,000	1.00	80,000				
Sr Manager, Evaluation & Measurement	0.80	67,256	0.80	72,000	0.80	75,737	0.80	74,664
Sr Manager, District Assessment	0.10	4,552	0.10	8,358	0.10	8,804	0.10	8,667
Sr Manager, ESE Student Services			0.70	56,000	0.70	19,362	0.70	52,991
Manager, Assessment	1.00	62,251	1.00	64,119	1.00	67,463	1.00	66,491
Manager, Enrollment & Assessment			0.50	31,000	1.00	21,868	1.00	62,000
Manager, ESE	2.00	131,824	2.50	154,058	3.00	147,293	3.00	183,294
Specialist, FT Marketing & Communications	1.00	53,708	1.00	53,708	1.00	60,261	1.00	56,481
Specialist, District Assessment	0.75	46,723	0.75	46,723	0.75	46,723	0.75	48,451
Developer, Software	1.00	88,000	1.00	88,000	1.00	66,654	1.00	78,000
Assistant, Administrative	2.00	63,783	2.33	71,440	3.00	68,831	3.00	91,011
Assistant, Senior Administrative	1.00	31,874						
Advanced Degree								12,750
Overtime		177		2,000		114		2,500
Total Salaries	22.85	1,708,399	25.97	1,959,165	28.65	1,781,544	27.65	2,057,835
Medical		201,763		244,482		258,248		268,896
FICA		126,162		149,876		144,640		157,424
FRS		149,310		176,641		159,527		176,367
Total Benefits		477,235		570,999		562,415		602,688
Professional & Technical Services						220		10,000
Travel In-State		21,145		27,110		12,408		17,500
Travel Out-State		3,163		13,000		3,098		9,500
Communication Stipends		19,005		18,900		22,027		25,200
Rentals		17,526		35,000				50,000
Annual Software Licensing		2,288						
Technology Related Rentals				1,500		684		2,000
Postage		96		268				584
Other Purchased Services		987		480,816		273,653		380,816
Supplies		3,530		7,500		155		9,550
Capitalized Computer Hardware		1,219		55,400				7,150
Non-Capitalized Computer Hardware		4,956				108		500
Dues And Fees		2,137		1,546		1,033		5,773
Indirect Cost								
Total Operating Expenses		76,052		641,040		313,386		518,573
Professional & Technical Services								
Travel In-State		12,393		16,110		8,150		33,040
Travel Out-State		8,303		2,700				4,200
Rentals		250						
Supplies		195						
Dues And Fees		9,827		5,544				7,668
Total Staff Development		30,968		24,354		8,150		44,908
Total School Administration	22.85	\$ 2,292,654	25.97	\$ 3,195,558	28.65	\$ 2,665,495	27.65	\$ 3,224,004
Transfer to General Fund		\$ -		\$ -		\$ -		\$ -
School Total	224.93	\$ 26,359,475	236.60	\$ 27,410,356	247.65	\$ 25,800,952	292.15	\$ 21,913,146

Student Support
Recommended Budget
Fiscal Year 18-19
Cost Center: 9120 - Fund 100

Description	Object	FY16-17 Actual Results	FY17-18 Adopted Budget	FY17-18 Actual Results	FY18-19 Recommended Budget
POSITIONS					
Executive Director, FT Instruction	4112	0.10	0.10	1.00	1.00
Executive Director, PT Instruction	4112	1.00	1.00	1.00	1.00
Executive Director, Instructional Models	4112		1.00	1.00	
Director, K-8 Instruction	4112		1.00		
Director, Instruction	4112	4.95	4.95	6.95	6.95
Administrator, Title 1	4113	0.20	0.20	0.20	0.20
Administrator, Driver's Education	4113		0.50		
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
Counselor	4131	7.00	9.00	7.00	7.00
Counselor - Elementary	4131			2.00	2.00
Registrar - FLVS PT	4136	1.00	1.00	1.00	1.00
Technician, Enrollment	4161	2.00	2.00	2.00	4.00
Customer Care Representative, Registration	4161	2.00	2.00		
Support Rep, Academic Integrity	4161	8.00	8.00	9.00	10.00
Assistant, Executive	4162				1.00
Assistant, Senior Administrative	4162	3.00	3.00	3.00	3.00
Coordinator, FLVS Student Activities	4165	1.00	1.00	1.00	1.00
Specialist, Exceptional Student Education	4165	1.00	1.00	1.00	2.00
Support Rep, Part Time Academic Integrity	4169	11.00	11.00	9.00	8.00
Total Positions		45.25	50.75	49.15	52.15
APPROPRIATIONS					
Regular Salaries		2,021,681	2,563,606	2,652,687	2,776,240
Part-Time					
Supplements	4190	34,176	39,000	33,000	29,625
Overtime	4192	364	5,800	44	5,800
Advanced Degree	4194		10,500		10,500
Total Salaries		2,056,221	2,618,906	2,685,731	2,822,165
Medical	4231	273,533	374,207	359,973	429,359
FICA	4220	149,791	200,346	196,243	215,896
FRS	4210	172,608	244,066	264,893	271,750
Total Benefits		595,932	818,619	821,109	917,004
Personnel Costs		2,652,153	3,437,525	3,506,840	3,739,169
Recurring Expenses					
Unemployment Compensation	4250	195		241	
Professional & Technical Services	4310	5,171	10,000	14,433	10,000
Travel In-State	4332	7,254	13,358	13,910	22,200
Travel Out-State	4333	1,592	2,250	901	9,500
Rentals	4360	673,611	793,160	666,560	52,480
Technology Related Rentals	4369				388,625
Postage	4371	165	570	150	1,200
Communication Stipends	4379	11,259	14,580	13,210	14,580
Other Purchased Services	4390	29	230	29	355,500
Supplies	4510	784	3,510	390	3,540
Capitalized Computer Hardware	4643		3,000		6,000
Non-Capitalized Computer Hardware	4644			108	
Dues And Fees	4730	1,843	8,380	2,640	13,100
Professional Staff Development					
Travel In-State	4332	6,446	6,107	5,693	15,115
Travel Out-State	4333	2,600	7,000	532	5,000
Rentals	4360			456	
Supplies	4510	30		48	
Dues And Fees	4730	5,228	3,646	3,287	6,333
Total Operating Expenses		716,207	865,791	722,588	903,173
TOTAL		\$ 3,368,360	\$ 4,303,316	\$ 4,229,428	\$ 4,642,342

Staff Development
Recommended Budget
Fiscal Year 18-19
Cost Center: 9140 - Fund 100

Description	Object	FY16-17 Actual Results	FY17-18 Adopted Budget	FY17-18 Actual Results	FY18-19 Recommended Budget
POSITIONS					
Director, Staff Development	4112	1.00	1.00	1.00	1.00
Senior Manager, Professional Development	4113	1.00	1.00	1.00	1.00
Senior Manager, Quality Assurance	4113				1.00
Manager, Budget & Programs	4113	1.00	1.00	1.00	1.00
Manager, Quality Assurance Instruction	4113	1.00	1.00	1.00	
Instructor, Quality Assurance	4130	9.25	9.25	9.25	9.25
Technician, Program	4161	1.00	1.00	1.00	1.00
Coordinator, FLVS Intern	4165	1.00			
Specialist, Learning	4165	8.00	9.00	9.00	9.00
Specialist, Quality Assurance	4165	1.00	1.00	1.00	1.00
Specialist, Translation	4165		1.00	1.00	
Total Positions		24.25	25.25	25.25	24.25
APPROPRIATIONS					
Regular Salaries		1,488,573	1,577,314	1,593,987	1,575,875
Overtime	4192		1,960		1,960
Advanced Degree	4194		7,500		17,500
Total Salaries		1,488,573	1,586,774	1,593,987	1,595,335
Medical	4231	176,906	237,704	226,122	235,831
FICA	4220	107,975	121,388	114,675	122,043
FRS	4210	111,938	125,673	126,370	131,775
Total Benefits		396,819	484,764	467,167	489,649
Personnel Costs		1,885,392	2,071,538	2,061,154	2,084,984
Recurring Expenses					
Unemployment Compensation	4250	784		785	
Professional & Technical Services	4310		14,000	4,995	6,000
Travel In-State	4332	1,973	10,600	1,565	6,700
Travel Out-State	4333	138	2,933		1,300
Rentals	4360	76,197			
Annual Software Licensing	4362	64,455			
Technology Related Rentals	4369		121,100	112,960	121,100
Postage	4371				
Other Purchased Services	4390	28,418	30,000	28,319	35,000
Supplies	4510	2,906	9,825	6,838	14,350
Capital Computer Hardware	4643		4,000		
Non-Capitalized Computer Hardware	4644				4,000
Capitalized Software	4691		1,588		1,564
Dues And Fees	4730	757	848	150	998
Professional Staff Development					
Contract Labor	4310				9,000
Travel In-State	4332	4,520	2,334	2,274	5,000
Travel Out-State	4333	1,062	733	210	950
Supplies	4510		1,300		1,600
Dues And Fees	4730	50	5,074	3,650	4,000
Total Operating Expenses		181,260	204,335	161,746	211,562
TOTAL		\$ 2,066,652	\$ 2,275,873	\$ 2,222,900	\$ 2,296,546

Public Affairs

The Public Affairs Department is comprised of three areas: Governmental Affairs, Communications, and Marketing. The team works on continuous improvement, focusing on the crucial components of maintaining a leadership role in virtual education while ensuring growth through public policy and innovative thought leadership across the state and nation. The team's role is to inform public, private, charter, and homeschool students; parents; school and district staff; legislators; and the general public about Florida Virtual School and its initiatives. The team develops and publicizes targeted messages and creates relationships that drive student enrollment and district partnerships to FLVS. In addition, the team works proactively to maintain the strong reputation of FLVS within Florida and the nation through cross-departmental collaboration and communication.

This department is led by the Executive Director, Government Affairs & Strategic Solutions, who reports to the President and CEO.

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 for policies that ensure that education policies put the student first, provide students with a choice of viable options in their education, promotes innovative learning solutions, and that virtual education continues to provide high quality education. The team is responsible for monitoring legislation and state policy priorities, while preparing analyses on issues that will impact FLVS, and communicating any changes, threats, and potential opportunities internally. The team also assists other FLVS departments to uphold legislative priorities in their respective projects. The Governmental Affairs team also works closely with external education advocates, organizations, and the Florida Department of Education. This work ensures that FLVS is in a leadership role with stakeholders making decisions that impact virtual education and ultimately student success.

The Communications team creates and distributes FLVS news releases and proactive story pitches; handles in-state, national, and international media relations; manages crisis communications; facilitates national award entries and conference proposals; manages promotion of thought leadership opportunities; and copyedits and proofreads all FLVS district documents. In addition, the Communications team develops and disseminates all internal staff, parent, and student communications. The Communications team is also responsible for creating all graphic design content; protecting the FLVS brand; and maintaining digital assets.

The Marketing team is responsible for managing the FLVS brand and messaging; creating, executing, and measuring state and global marketing and advertising campaigns; producing collateral and promotional items; and providing competitive analyses. The team markets events, conferences, and new business initiatives, as well as provides marketing support to the District Relations Managers and Global Sales team. The Marketing team is responsible for conducting qualitative and quantitative market research efforts and intentional customer listening, including gathering market intelligence; analyzing market trends; conducting listening sessions, focus groups, and surveys; and conducting product testing. In addition, the team is responsible for executing digital marketing efforts

including all social media channels, the Virtual Voice blog, and online advertising; as well as developing and managing the FLVS website and the FLVS Foundation website.

Collaboratively, the Public Affairs team is responsible for maintaining a strong reputation for FLVS and advancing the goals, awareness, and policy priorities of the organization in Florida and across the nation. The team expands the reach of FLVS by fostering relationships and partnerships with state and national educational organizations, policy makers, media, and stakeholders. The team participates in thought leadership opportunities by seeking media exposure and sharing virtual education policies based on best practices and experience through a variety of channels.

Public Affairs
Recommended Budget
Fiscal Year 18-19
Cost Center: 9003 - Fund 100

Description	Object	FY16-17 Actual Results	FY17-18 Adopted Budget	FY17-18 Actual Results	FY18-19 Recommended Budget
POSITIONS					
Exec Dir, Govt Affairs & Strategic Solutions	4112	1.00	1.00	1.00	1.00
Administrator, Governmental Affairs	4113	1.00	1.00	1.00	1.00
Administrator, Strategic Solutions	4113				
Manager, Communications	4113			1.00	1.00
Senior Support Rep, Policy	4161	1.00			
Senior Support Rep, Strategic Solutions	4161	1.00	1.00	1.00	1.00
Senior Support Rep	4161				
Assistant, Executive	4162	0.50	0.50	0.50	
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
Specialist, Internal Communications	4165			1.00	1.00
Total Positions		4.50	4.50	8.50	8.50
APPROPRIATIONS					
Regular Salaries		339,079	328,899	335,398	579,896
Supplements	4190				
Overtime	4192	113	2,000		2,000
Total Salaries		339,192	330,899	335,398	581,896
Medical	4231	37,628	42,363	44,591	82,663
FICA	4220	23,936	25,314	24,302	44,515
FRS	4210	44,947	46,359	47,298	70,389
Total Benefits		106,511	114,036	116,191	197,566
Personnel Costs		445,703	444,935	451,589	779,462
Recurring Expenses					
Professional & Technical Services	4310		2,800	336	6,000
Travel In-State	4332	9,282	10,725	2,691	13,041
Travel Out-State	4333	1,942	7,132	2,890	7,132
Periodicals	4350				150
Rentals	4360	5,229	4,575	3,896	10,375
Postage	4371	24	300		400
Other Purchased Services	4390			52	21,174
Supplies	4510	611	2,676	474	2,676
Non-Capitalized Computer Hardware	4644				
Capitalized Software	4691				
Non-Capitalized Software	4692				
Dues And Fees	4730	12,774	11,731	(195)	10,982
Professional Staff Development					
Travel In-State	4332	59	500	684	4,673
Travel Out-State	4333	2,689	1,045		1,545
Dues And Fees	4730	1,099	485	2,977	1,154
Total Operating Expenses		33,709	41,969	13,805	79,302
TOTAL		\$ 479,412	\$ 486,904	\$ 465,394	\$ 858,764

Marketing
Recommended Budget
Fiscal Year 18-19
Cost Center: 9640 - Fund 100

Description	Object	FY16-17 Actual Results	FY17-18 Adopted Budget	FY17-18 Actual Results	FY18-19 Recommended Budget
POSITIONS					
Executive Director, Marketing & Communications	4112	1.00	1.00		
Senior Manager, Marketing	4113	1.00	1.00	1.00	1.00
Manager, B2B Marketing	4113	1.00	1.00	1.00	
Manager, Communications	4113	1.00	1.00		
Manager, Customer Care	4113	1.00			
Manager, Digital Marketing	4113	1.00	1.00	1.00	1.00
Technician, Customer Care	4161	2.00			
Assistant, Executive	4162	1.00	1.00		
Receptionist	4162	1.00			
Graphic Designer	4165	1.00	1.00		
Graphic Designer, Associate	4165	1.00	1.00		
Producer, Web Services	4165	1.00	1.00	1.00	1.00
Specialist, Customer Care Digital Support	4165	1.00	1.00		
Specialist, Communications & Awards	4165	1.00	1.00		
Specialist, Digital Marketing	4165	1.00	1.00	1.00	1.00
Specialist, Internal Communications	4165	1.00	1.00		
Specialist, Marketing & Communications	4165	2.00	2.00	1.00	1.00
Specialist, Strategic Marketing	4165				1.00
Specialist, Support	4165			1.00	1.00
Analyst, Market Research	4167	1.00	1.00	1.00	1.00
Total Positions		20.00	16.00	8.00	8.00
APPROPRIATIONS					
Regular Salaries		1,122,645	1,015,588	779,008	504,766
Supplements	4190			181	
Overtime	4192	748	450		
Advanced Degree	4194				3,750
Total Salaries		1,123,393	1,016,038	779,189	508,516
Medical	4231	166,180	150,624	147,728	77,800
FICA	4220	80,969	77,727	55,552	38,901
FRS	4210	100,834	97,922	67,294	42,003
Total Benefits		347,983	326,273	270,574	158,705
Personnel Costs		1,471,376	1,342,311	1,049,763	667,221
Recurring Expenses					
Professional & Technical Services	4310	707,448	716,108	541,485	135,580
Travel In-State	4332	3,835	9,200	2,614	5,700
Travel Out-State	4333	2,533	20,000	815	20,000
Rentals	4360	47,273	39,600	4,917	
Annual Software Licensing	4362	1,200			
Technology Related Rentals	4369		1,200	4,988	37,800
Postage	4371	473	600	92	1,000
Other Purchased Services	4390	2,384,867	505,030	244,289	483,336
Supplies	4510	4,437	15,600	1,607	11,400
Periodicals	4530	21	650		500
Non-Capitalized Furniture, Fixtures & Equipment	4642	238			3,000
Non-Capitalized Computer Hardware	4644			64	
Non-Capitalized Software	4692				
Dues And Fees	4730	5,016	16,170	1,172	9,000
Professional Staff Development					
Travel In-State	4332	363	500	187	500
Travel Out-State	4333	2,060	1,250	3,017	1,250
Supplies	4510			213	
Dues And Fees	4730	3,082	2,200	225	8,444
Total Operating Expenses		3,162,846	1,328,108	805,685	717,510
TOTAL		\$ 4,634,222	\$ 2,670,419	\$ 1,855,448	\$ 1,384,731

Digital Publishing

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 FLDOE course standards, state statutes, and NCAA approvals. In addition, the Digital Publishing team provides curriculum support to FLVS Global and Franchise customers.

The department is led by the Executive Director, Digital Publishing.

In 2018-19, the Digital Publishing team will be responsible for completing development of the final course in our Spanish suite, a new fourth grade social studies course for FLVS Global clients, and completing a new Procedural Programming course. In addition, the Digital Publishing team will launch the FLVS Elementary suite and then continue readying those courses for all lines of business. The Digital Publishing team will continue to create new learning assets to enhance current courses for all lines of business and meet changing FLDOE 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 18-19
Cost Center: 9250 - Fund 100

Description	Object	FY16-17 Actual Results	FY17-18 Adopted Budget	FY17-18 Actual Results	FY18-19 Recommended Budget
POSITIONS					
Executive Director, Curriculum Product Innovation	4112	1.00			
Executive Director, Digital Publishing	4112		1.00	1.00	1.00
Senior Manager, Curriculum Product Innovation	4113	3.00			
Manager, Client Services	4113			1.00	1.00
Manager, Knowledge Management	4113	1.00	1.00	1.00	1.00
Manager, Project	4113	1.00	1.00		
Technician, Application	4161			3.00	3.00
Technician, Development	4161	1.00	1.00	1.00	1.00
Technician, Materials	4161	0.25	0.25	0.25	
Senior Support Rep, Business Operations	4161				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
Total Positions		10.25	7.25	11.25	11.25
APPROPRIATIONS					
Regular Salaries		571,744	491,100	560,025	718,029
Supplements	4190				
Total Salaries		571,744	491,100	560,025	718,029
Medical	4231	78,175	68,252	92,957	109,406
FICA	4220	41,006	37,569	40,013	54,929
FRS	4210	60,241	56,792	59,639	77,660
Total Benefits		179,422	162,613	192,609	241,996
Personnel Costs		751,166	653,713	752,634	960,025
Recurring Expenses					
Professional & Technical Services	4310				6,000
Travel In-State	4332	1,070	554	4,121	4,073
Travel Out-State	4333	6,846	2,143		2,000
Rentals	4360	42,038	41,050	45,479	1,428
Annual Software Licensing	4362	43,925			
Technology Related Rentals	4369		133,375	136,690	200,545
Postage	4371	27	50		50
Supplies	4510	133	1,574	45	425
Non-Capitalized Computer Hdwr	4644	73			
Dues And Fees	4730	735	735	540	200
Professional Staff Development					
Travel In-State	4332	498	215	390	1,800
Travel Out-State	4333	2,788	4,686	410	8,516
Supplies	4510	263		31	
Dues And Fees	4730	7,341	6,527	466	4,350
Total Operating Expenses		105,737	190,909	188,172	229,387
TOTAL		\$ 856,903	\$ 844,622	\$ 940,806	\$ 1,189,412

Enterprise Research & Development

Recommended Budget

Fiscal Year 18-19

Cost Center: 9340 - Fund 100

Description	Object	FY16-17 Actual Results	FY17-18 Adopted Budget	FY17-18 Actual Results	FY18-19 Recommended Budget
POSITIONS					
Senior Manager, Enterprise R&D Office	4113			1.00	1.00
Developer, Software	4168			1.00	1.00
Total Positions		0.00	0.00	2.00	2.00
APPROPRIATIONS					
Regular Salaries				86,319	168,871
Overtime	4192				
Advanced Degree	4194				12,500
Total Salaries		0	0	86,319	181,371
Medical	4231			6,274	19,450
FICA	4220			6,456	13,875
FRS	4210			6,835	14,981
Total Benefits		0	0	19,565	48,306
Personnel Costs		0	0	105,884	229,677
Recurring Expenses					
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	
Dues And Fees	4730				
Professional Staff Development					
Travel In-State	4332			368	
Travel Out-State	4333			1,534	
Supplies	4510			12	
Dues And Fees	4730			2,650	
Total Operating Expenses		0	0	6,137	50,697
TOTAL		\$ -	\$ -	\$ 112,021	\$ 280,374

Curriculum Course Development

Recommended Budget

Fiscal Year 18-19

Cost Center: Various - Fund 791

Description	Object	FY16-17 Actual Results	FY17-18 Adopted Budget	FY17-18 Actual Results	FY18-19 Recommended Budget
POSITIONS					
Director, Creative	4113	1.00	1.00	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	3.00	2.00
Senior Manager, Product Design & Development	4113	1.00	1.00	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	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
Manager, National Curriculum Products	4113			1.00	1.00
Manager, Project	4113	3.60	4.00	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	25.00	24.00	23.00
Curriculum Subject Matter Expert	4133	7.00	6.00	6.00	5.00
Content Writer Subject Matter Expert	4133	14.00	14.00	11.00	7.00
Content Writer	4137		4.00	4.00	4.00
Content Writer, Curriculum	4137	4.00			
Engagement Writer	4137	5.00	5.00	4.00	4.00
Technician, Student Engagement	4161		1.00		
Coordinator, Project	4165	1.30	1.80		
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	5.00	7.00	6.00	6.00
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
Specialist, External Communications	4165	1.00	1.00	1.00	
Architect, Innovation	4166	4.00	4.00	3.00	3.00
Analyst, Quality	4167	3.00	3.00	2.00	2.00
Analyst, Quality Team Lead	4167	1.00	0.00		
Developer, Web	4168	11.00	11.00	10.00	10.00
Total Positions		103.40	110.30	103.30	95.30
APPROPRIATIONS					
Regular Salaries		5,552,145	6,712,354	6,283,422	6,008,449
Supplements	4190	8,670	1,500	37,650	1,500
Provision for Salary Improvements	4190				138,500
Advanced Degree	4194		44,750		57,250
Student Intern	4753	7,600			
Total Salaries		5,568,415	6,758,604	6,321,072	6,205,699
Medical	4231	791,697	1,038,364	974,327	926,793
FICA	4220	403,252	517,033	457,293	474,684
FRS	4210	418,386	535,281	505,152	512,537
Total Benefits		1,613,335	2,090,679	1,936,772	1,914,013
Personnel Costs		7,181,750	8,849,283	8,257,844	8,119,712
Other Expenses					
Unemployment Compensation	4250	168		264	
Professional & Technical Services	4310	2,333,538	6,584,958	9,456,332	1,341,605
Outsourced Hosting	4317				12,000
Travel In-State	4332	11,196	17,507	11,494	18,750
Travel Out-State	4333	4,769	10,420	4,604	10,700
Computer Hardware Maintenance	4351	422		398	398

Curriculum Course Development

Recommended Budget

Fiscal Year 18-19

Cost Center: Various - Fund 791

Description	Object	FY16-17 Actual Results	FY17-18 Adopted Budget	FY17-18 Actual Results	FY18-19 Recommended Budget
Rentals	4360	36,629		6,408	30,741
Technology Related Rentals	4369			54,948	50,000
Postage	4371	200	179	(48)	50
Communication Stipend	4379	31,417	32,400	25,609	19,440
Other Purchased Services	4390	25,691	501,000	72,480	85,000
Supplies	4510	2,731	2,221	888	8,825
Other Materials & Supplies	4590				
Non-Capitalized FFE	4642	1,328			
Capitalized Computer Hardware	4643	6,197	0	3,758	3,758
Non-Capitalized Computer Hardware	4644	814	1,000		10,844
Capitalized Software	4691				
Non-Capitalized Software	4692			14,878	2,000
Dues And Fees	4730	89,035	5,498	101,733	169,971
Indirect Cost	4793	703,311	605,853	812,751	588,938
Professional Staff Development					
Travel In-State	4332	18,605	33,623	1,951	20,223
Travel Out-State	4333	5,166	3,626	3,018	5,523
Rentals	4360				900
Postage	4371				505
Supplies	4510	805		476	2,100
Dues And Fees	4730	7,630	3,893	3,885	30,168
Total Operating Expenses		3,279,652	7,802,178	10,575,827	2,412,439
TOTAL		\$ 10,461,402	\$ 16,651,461	\$ 18,833,671	\$ 10,532,151

Operating Development Fund

Recommended Budget

Fiscal Year 18-19

Cost Center: Various - Fund 123

Description	Object	FY16-17 Actual Results	FY17-18 Adopted Budget	FY17-18 Actual Results	FY18-19 Recommended Budget
POSITIONS					
Manager, Learning Systems	4113			1.00	
Subject Matter Expert on Assignment	4133			4.00	1.00
Software Developer, Learning Systems	4166			1.00	
Business Analyst, Learning Systems	4167			1.00	
Quality Analyst, Learning Systems	4167			1.00	
Total Positions		0.00	0.00	8.00	1.00
APPROPRIATIONS					
Regular Salaries				122,903	53,375
Supplements	4190	4,000			4,000
Overtime	4192				
Advanced Degree	4194				
Total Salaries		4,000	0	122,903	57,375
Medical	4231			13,603	9,725
FICA	4220	298		9,510	4,389
FRS	4210	304		9,910	4,739
Total Benefits		602	0	33,023	18,853
Personnel Costs		4,602	0	155,926	76,228
Other Expenses					
Professional & Technical Services	4310	2,604,146	2,530,796	2,107,427	2,988,152
Florida Advocacy	4310	166,000	166,000	197,000	206,000
Travel In-State	4332	4,668		11,428	
Travel Out-State	4333	5,179		8,429	
Repairs & Maintenance	4350				
Rentals	4360	4,161		11,046	
Annual Software Licensing	4362	150			
Technology-Related Rentals	4369			185	
Communication Stipend	4379			2,555	1,620
Other Purchased Services	4390	151			
Supplies	4510	7,044		4,624	
Capitalized Computer Hardware	4643	19,822	300,000	251,493	300,000
Non-Capitalized Computer Hardware	4644			88,631	
Dues And Fees	4730	14,727		23,630	
Professional Staff Development					
Professional In-Service Learning Event:					
- Professional & Technical Services	4310				5,000
- Travel In-State	4332	152,676	214,644	171,609	206,500
- Travel Out-State	4333	26,309		34,512	
- Rentals	4360	107,149	451,650	305,263	301,000
- Other Purchased Services	4390	832	1,000	750	2,500
- Supplies	4510	341		1,497	26,960
Total Operating Expenses		3,113,355	3,664,090	3,220,079	4,037,732
TOTAL		\$ 3,117,957	\$ 3,664,090	\$ 3,376,005	\$ 4,113,960

Customer Care

The Customer Care Department is charged with maximizing the FLVS experience for all FLVS stakeholders. The department is led by the Manager, Customer Care, who reports to the Director, District and Franchise Solutions, Customer Experience.

The Customer Care team manages the operations of the Elementary Welcome Center and the Customer Contact Center, the primary customer service provider for students, parents, and traditional school counselors. The team is also responsible for providing customer care to students and families, managing the info@flvs.net inbox, social media monitoring, and creating on-demand customer service materials.

Customer Care
Recommended Budget
Fiscal Year 18-19
Cost Center: 9641 - Fund 100

Description	Object	FY16-17 Actual Results	FY17-18 Adopted Budget	FY17-18 Actual Results	FY18-19 Recommended Budget
POSITIONS					
Manager, Customer Care	4113		1.00	1.00	1.00
Senior Support Rep, FL Scholarships Program	4161			1.00	
Representative, Customer Care	4161				4.00
Representative, Registration Customer Care	4161			3.00	
Technician, Customer Care	4161		3.00	2.00	2.00
Receptionist	4162		1.00		
Total Positions		0.00	5.00	7.00	7.00
APPROPRIATIONS					
Regular Salaries			203,009	209,709	285,091
Supplements	4190				
Overtime	4192		650	263	650
Advanced Degree	4194				2,500
Total Salaries		0	203,659	209,972	288,241
Medical	4231		47,070	28,589	68,075
FICA	4220		15,580	15,297	22,050
FRS	4210		16,130	16,642	23,809
Total Benefits		0	78,780	60,528	113,934
Personnel Costs		0	282,439	270,500	402,175
Recurring Expenses					
Professional & Technical Services	4310		3,000		3,000
Travel In-State	4332		1,000	587	1,000
Travel Out-State	4333				
Rentals	4360				
Technology Related Rentals	4369			2,875	11,318
Software Service Rental	4364				
Postage	4371				
Other Purchased Services	4390		2,410,804	1,875,501	2,293,004
Supplies	4510		1,200	205	500
Capitalized Software	4691				
Non-Capitalized Software	4692				
Dues And Fees	4730				
Professional Staff Development					
Travel In-State	4332				600
Travel Out-State	4333				
Supplies	4510				
Dues And Fees	4730				
Total Operating Expenses		0	2,416,004	1,879,168	2,309,422
TOTAL		\$ -	\$ 2,698,443	\$ 2,149,668	\$ 2,711,597

BUSINESS DEVELOPMENT & SOLUTIONS

The Business Development and Solutions Department (FLVS Global) is charged with promoting and selling all FLVS products and services to schools and districts within the state of Florida and across the nation. Profits earned 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).

The department is led by the Executive Director, Business Development and Solutions, who reports to the President and CEO.

Business Development & Solutions

Recommended Budget

Fiscal Year 18-19

Cost Center: 9710 - Fund 100

Description	Object	FY16-17 Actual Results	FY17-18 Adopted Budget	FY17-18 Actual Results	FY18-19 Recommended Budget
POSITIONS					
Chief Customer Officer	4111		0.50	0.50	
Executive Director, Business Dev & Solutions	4112	0.25		0.25	
Manager, Blended Learning	4113	1.00	0.50	0.50	0.50
Senior Support Rep, FL Scholarships	4161	0.50	0.50		
Technician, Enrollment	4161	0.50	0.50	0.50	0.50
Assistant, Executive	4162		1.00	0.50	0.50
Specialist, Blended Learning	4165	3.50	5.00	5.00	5.00
Total Positions		5.75	8.00	7.25	6.50
APPROPRIATIONS					
Regular Salaries		357,890	478,453	476,067	377,252
Supplements	4190	4,000			
Overtime	4192	1,253	2,500	251	
Advanced Degree	4194		2,000		2,000
OPS					
Total Salaries		363,143	482,953	476,318	379,252
Medical	4231	62,876	75,312	76,056	63,213
FICA	4220	25,653	36,946	34,047	29,013
FRS	4210	31,044	48,603	53,717	31,326
Total Benefits		119,573	160,861	163,820	123,551
Personnel Costs		482,716	643,814	640,138	502,803
Recurring Expenses					
Travel In-State	4332	21,983	37,160	39,870	26,086
Travel Out-State	4333	2,189		822	230
Repairs & Maintenance	4350				
Technology Related Rentals	4369			48	
Postage	4371	32		81	
Other Purchased Services	4390			219	10,230
Supplies	4510	1,181	11,910	3,490	1,680
Non-Capitalized Computer Hardware	4644			50	
Capitalized Software	4691				
Non-Capitalized Software	4692				
Dues And Fees	4730	1,350	1,279	1,010	277
Professional Staff Development					
Travel In-State	4332	1,270	9,380	2,673	9,910
Travel Out-State	4333	1,734	6,155	2,018	6,155
Supplies	4510			544	
Dues And Fees	4730	560	5,485	2,332	6,039
Total Operating Expenses		30,299	71,369	53,157	60,607
TOTAL		\$ 513,015	\$ 715,183	\$ 693,295	\$ 563,410

FLORIDA SERVICES & FLVS FRANCHISES

The Florida Services Department is charged with promoting and marketing all FLVS products and services to Florida public, private, and homeschool students and their respective schools and districts. These include: Kindergarten through 12th grade courses in FLVS Flex, FLVS Full Time, Virtual and Blended Charters, FLVS Franchises, and digital learning labs.

There are three teams within the Florida Services Department: Florida District Relations, FLVS Franchises, and the Blended Learning Specialists. The department is led by the Director, Districts and Franchise Solutions, Customer Experience, who reports to the President and CEO.

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), provide 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 marketing efforts at conferences in Florida.

The FLVS Franchise team supports Florida districts with the FLVS Franchises. FLVS provides districts in Florida the opportunity to establish an FLVS Franchise. Currently there are 34 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.

Florida Services
Recommended Budget
Fiscal Year 18-19
Cost Center: 9720 - Fund 100

Description	Object	FY16-17 Actual Results	FY17-18 Adopted Budget	FY17-18 Actual Results	FY18-19 Recommended Budget
POSITIONS					
Director, National & State Sales	4112	0.10			
Senior Manager, Florida Relations	4113	1.00	1.00	1.00	1.00
Manager, District Relations	4134	6.40	7.20	7.20	7.20
Support Rep, Florida Services	4161	1.00	1.00	1.00	1.00
Total Positions		8.50	9.20	9.20	9.20
APPROPRIATIONS					
Regular Salaries		581,011	582,173	563,927	596,957
Supplements	4190	2,500	2,500	2,191	2,500
Overtime	4192				
Advanced Degree	4194		7,200		12,400
Total Salaries		583,511	591,873	566,118	611,857
Medical	4231	58,982	86,609	69,390	89,470
FICA	4220	42,550	45,278	41,522	46,807
FRS	4210	43,712	46,876	44,801	50,539
Total Benefits		145,244	178,763	155,713	186,816
Personnel Costs		728,755	770,636	721,831	798,673
Recurring Expenses					
Professional & Technical Services	4310	16,250	17,850	14,896	18,250
Travel In-State	4332	11,395	17,962	10,185	16,582
Travel Out-State	4333	410	4,327	380	2,380
Repairs & Maintenance	4350		3,400	1,000	3,400
Rentals	4360	14,458	9,075	14,305	12,075
Annual Software Licensing	4362	204			
Auto Lease	4363	51,882	60,000	49,335	60,000
Technology Related Rentals	4369			252	1,000
Postage	4371	745	1,000	465	1,000
Telephone	4372				
Other Purchased Services	4390	2,078	9,127	3,100	8,127
Supplies	4510	31,041	11,625	21,451	11,617
Capitalized Computer Hardware	4643				
Non-Capitalized Computer Hardware	4644	687	627	456	627
Capitalized Software	4691				
Non-Capitalized Software	4692				
Dues And Fees	4730	300	660	170	260
Professional Staff Development					
Travel In-State	4332	2,587	7,403	1,024	5,850
Travel Out-State	4333	1,327			1,327
Supplies	4510			182	
Dues And Fees	4730	1,074	270	664	824
Total Operating Expenses		134,438	143,326	117,865	143,319
TOTAL		\$ 863,193	\$ 913,962	\$ 839,696	\$ 941,992

Florida Franchises
Recommended Budget
Fiscal Year 18-19
Cost Center: Various - Fund 930

Description	Object	FY16-17 Actual Results	FY17-18 Adopted Budget	FY17-18 Actual Results	FY18-19 Recommended Budget
POSITIONS					
Chief Customer Officer	4111		0.25	0.25	
Exec VP, Business & School Solutions	4111	0.05			
Exec Director, Business Development & Solutions	4112	0.50		0.50	
Director, Customer Experience	4112	0.10			
Director, District & Franchise Solutions	4112	1.00	1.00	1.00	1.00
Senior Manager, Sales Operations	4113	0.05	0.05	0.05	
Manager, Client Technical Innovation	4113	0.10	0.10		
Manager, Client Technical Development	4113		0.05		
Manager, Learning System Accounts	4113		0.10		
Manager, Blended Learning	4113		0.50	0.50	0.50
Manager, Product	4113		0.05	0.05	
Manager, Project	4113		0.10		
Manager, Sales Operations	4113	0.25	0.25	0.25	
Instructor, Quality Assurance	4120	2.00	2.00	2.00	2.00
Manager, District Relations	4134	1.60	1.80	1.80	1.80
Representative, Senior Support, FL Scholarships	4161	0.50	0.50		
Senior Support Rep, Franchise	4161	1.00	1.00	1.00	
Senior Support Rep, Business Operations	4161				0.25
Representative, Field Operations Support	4161	1.00	1.00	1.00	1.00
Technician, Enrollment	4161	0.50	0.50	0.50	0.50
Technician, Materials	4161	0.25	0.25	0.25	
Specialist, Blended Learning	4165	1.00	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 Client	4165	0.10	0.20		
Specialist, Support Franchise Program	4165				1.00
Architect, Software	4166		0.10	0.10	0.10
Analyst, Learning Systems	4167	0.20	0.15	0.15	0.15
Representative, Academic Integrity (PT) Support	4169	2.00	2.00	1.00	2.00
Total Positions		13.70	14.45	12.90	12.80
APPROPRIATIONS					
Regular Salaries		724,340	788,781	839,013	703,174
Provision for Salary Improvements	4190				17,600
Supplement	4190	550	550	550	550
Overtime	4192	1,637	8,000	630	6,500
Advanced Degree	4194		3,925		5,225
Total Salaries		726,527	801,256	840,193	733,049
Medical	4231	101,701	117,204	113,137	105,030
FICA	4220	52,301	61,296	61,109	56,078
FRS	4210	63,910	68,635	81,992	60,550
Total Benefits		217,912	247,136	256,238	221,658
Personnel Costs		944,439	1,048,392	1,096,431	954,707
Recurring Expenses					
Professional & Technical Services	4310	27,138	201,500	51,121	201,500
Travel In-State	4332	9,809	12,774	6,331	17,254
Travel Out-State	4333	3,257	4,035	912	4,555
Repairs & Maintenance	4350		850		1,700
Rentals	4360	12,161	62,600	9,447	58,753
Course Costs	4369	4,272,455	4,096,586	4,458,484	4,866,329
Auto Lease	4363	12,970	15,000	12,396	30,000
Postage	4371	10	550	124	1,050
Communication Stipends	4379				9,447
Other Purchased Services	4390	1,011	34,120	4,602	43,240
Supplies	4510	60,672	496	281	496
Technology Related Textbooks	4529		52,750	67,072	52,750
Dues And Fees	4730	12,145	9,745	9,442	15,510
Indirect Cost Charge	4793	2,456,271	2,015,348	1,527,926	1,884,017
Professional Staff Development					
Travel In-State	4332	264	1,557		1,587
Travel Out-State	4333	3,463	2,847		2,847
Dues And Fees	4730	527	527		527
Total Operating Expenses		6,872,153	6,511,285	6,148,138	7,191,562
Transfers Out	4990	2,700,000	6,000,000	6,000,000	4,900,000
TOTAL		\$ 10,516,592	\$ 13,559,677	\$ 13,244,569	\$ 13,046,269

FLVS GLOBAL

FLVS Global (Business Development and Solutions) is responsible for promoting and selling FLVS products and services inside and outside the state of Florida. Since 2001, FLVS Global has grown steadily in revenue, serving customers in all 50 states and in 60 countries. Profits from these sales are reinvested into FLVS for marketing, research, and development (Section 1002.37 Florida Statute - The FLVS Board of Trustees is directed to aggressively seek avenues to generate revenue to support its future endeavors and shall enter into agreements with distance learning providers. Any funds realized from patents, copyrights, trademarks, or licenses shall be used to support the school's marketing and research and development activities in order to improve courseware and service to its students).

FLVS Global maintains four main teams: Sales, Global Support and Operations, eSolutions, 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 in order to maximize productivity and to provide the best customer service possible. Each team has one or more members who serve on the FLVS Global Leadership team. All of the teams report to the Executive Director, Business Development and Solutions, who heads up the FLVS Global Leadership team, and reports to the President and CEO.

The Sales team is responsible for offering and promoting FLVS products and services to national and international customers. Account Managers are assigned a specific territory in which they are responsible for driving sales and meeting their assigned quota. Business Development Specialists 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 Managers report to the Executive Director of Business Development and oversee the Account Managers, eSolutions Manager, and Business Development Specialists. Management of these teams includes assigning territory sales goals and implementing sales-related policies and procedures to maximize revenue.

The eSolutions team is responsible for the support of FLVS product sales in all 50 states and internationally, for implementation support for new and existing clients, for the creation and delivery of professional development on a variety of digital learning topics, and for coordination of research and initial launch of custom development for clients. 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 eSolutions Manager is a member of the FLVS Global Leadership team and reports to the Senior Manager of Sales.

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

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 FLVS 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 FLVS 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 FLVS Global Leadership team. The Senior Manager also oversees Global School Client Operations and Student Material Client Operations.

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 Global Leadership team.

The Global Product Manager is responsible for monitoring products from development (usually from an FLVS internal team) through delivery to FLVS 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 FLVS 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 FLVS 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 Quality Matters and correlations services vendors. The Global Proposal Coordinator reports to the Director of Global Support 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 Global Leadership Team.

FLVS Global
Recommended Budget
Fiscal Year 18-19
Cost Center: Various - Fund 921

Description	Object	FY16-17 Actual Results	FY17-18 Adopted Budget	FY17-18 Actual Results	FY18-19 Recommended Budget
POSITIONS					
Chief Customer Officer	4111		0.25	0.25	
Exec Director, Business Development & Solutions	4112	0.25	1.00	0.25	1.00
Director, National & State Sales	4112	0.90			
Director, Global Support	4112		1.00	1.00	1.00
Director, Customer Experience	4112	0.90			
Senior Manager, Sales	4113	1.00	1.00	1.00	1.00
Senior Manager, Sales Operations	4113	0.95	0.95	0.95	1.00
Account Manager, FLVS Global	4113	8.55	8.55	8.55	8.55
Manager, Client Technical Development	4113	1.00	0.95		
Manager, Client Technical Innovation	4113	0.90	0.90		
Manager, Client Technical Support	4113	1.00	1.00	1.00	1.00
Manager, eSolutions	4113				1.00
Manager, Learning Systems Accounts	4113	1.00	0.90		
Manager, National Curriculum Products	4113	1.00	1.00		
Manager, Product	4113	1.00	0.95	0.95	1.00
Manager, Project	4113	1.00	0.90		
Manager, Sales	4113	1.00	1.00	1.00	1.00
Manager, Sales Operations	4113	0.75	0.75	0.75	1.00
Senior Support Rep, Field Operations	4161	1.00	1.00	1.00	
Senior Support Rep, Business Operations	4161			0.25	0.25
Customer Support Rep, Business Operations	4161				2.00
Support Rep, Global	4161			1.00	1.00
Technician, Materials	4161	0.25	0.25		0.00
Assistant, Executive	4162	1.00	1.00		
Specialist, Business Development	4165	3.00	3.00	3.00	3.00
Specialist, Business Development Support	4165	1.00	1.00	1.00	1.00
Specialist, Business Development Team Lead	4165	1.00	1.00	1.00	1.00
Specialist, Client Support	4165	1.90	1.80	2.00	2.00
Specialist, Curriculum	4132	1.00	1.00		
Specialist, eSolutions	4165	4.00	4.00	4.00	4.00
Specialist, eSolutions Team Lead	4165	1.00	1.00	1.00	
Specialist, Instructional Design	4165	1.00	1.00	1.00	1.00
Specialist, Strategic Marketing	4165	1.00	1.00		
Coordinator, Business Operations	4165				1.00
Coordinator, Global Proposal	4165			1.00	1.00
Architect, Software	4166	1.00	0.90	0.90	0.90
Analyst, Learning Systems	4167	0.80	0.85	0.85	0.85
Developer, Software	4168	1.00	1.00		
Developer, Web	4168	3.00	3.00	2.00	2.00
Total Positions		44.15	43.90	35.70	38.55
APPROPRIATIONS					
Regular Salaries		2,521,345	2,987,851	2,510,177	2,631,011
Provision for Salary Improvements	4190				64,000
Supplements	4190	75,803	146,000	52,692	120,000
Overtime	4192			6,642	
Advanced Degree	4194		27,000		27,125
Student Intern	4753		10,000		
Employee Sales Commission	4754	313,807	849,500	645,677	849,500
Total Salaries		2,910,955	4,020,351	3,215,188	3,691,636
Medical	4231	328,607	413,275	330,930	374,899
FICA	4220	214,350	307,557	235,842	282,410
FRS	4210	197,430	275,438	211,945	256,831
Total Benefits		740,387	996,270	778,717	914,140
Personnel Costs		3,651,342	5,016,621	3,993,905	4,605,776

FLVS Global
Recommended Budget
Fiscal Year 18-19
Cost Center: Various - Fund 921

Description	Object	FY16-17 Actual Results	FY17-18 Adopted Budget	FY17-18 Actual Results	FY18-19 Recommended Budget
Recurring Expenses					
Unemployment Compensation	4250	709		636	
Professional & Technical Services	4310	523,744	402,000	189,910	292,570
Outsourced Host	4317	51,350	62,100	50,474	82,000
Travel In-State	4332	29,607	44,666	30,444	48,300
Travel Out-State	4333	214,958	340,800	187,433	222,500
Computer Hardware Maintenance	4351	478			
Rentals	4360	994,578	1,271,846	1,399,304	229,000
Annual Software Licensing	4362	158,252			
Technology Related Rentals	4369		40,980	20,766	1,939,190
Postage	4371	9,282	11,700	9,447	11,400
Other Purchased Services	4390	61,414	232,300	86,562	195,500
Commission	4391	3,397			
Supplies	4510	14,618	14,650	7,694	14,700
Technology Related Textbooks	4529		130,000	171,611	252,200
Capitalized Computer Hardware	4643	3,798	17,700		17,700
Non-Capitalized Computer Hdwr	4644	282	7,400	411	2,400
Capitalized Software	4691		50,000		
Non-Capitalized Software	4692	109	1,500	21,750	1,500
Dues And Fees	4730	173,068	225,045	172,485	145,877
Indirect Cost Charge	4793	274,266	216,867	326,386	230,065
Bad Debt Expense	4820	(3,355)		(2,600)	
Professional Staff Development					
Travel In-State	4332	1,943		10,777	1,000
Travel Out-State	4333	35,508		22,158	
Supplies	4510	643		1,112	
Dues And Fees	4730	9,462		16,759	6,277
Total Operating Expenses		2,558,111	3,124,316	2,723,519	3,692,179
Transfers Out	4990	3,300,000	3,300,000	4,075,172	750,000
TOTAL		\$ 9,509,453	\$ 11,440,937	\$ 10,792,596	\$ 9,047,955

FLVS GLOBAL SCHOOL

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

In 2017-18, FLVS Global School served students in 47 states and the District of Columbia, and in 67 countries and U.S. territories. Specifically 2,472 students successfully completed 5,196 semester enrollments. For 2018-19, FLVS Global School is projecting approximately 10,900 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 also offers AP Exam reviews as well as weekly live lessons.

FLVS Global School employs instructors who reside throughout Florida and beyond. Our staff goes above and beyond to involve students in engaging learning experiences with others around the globe. All teachers possess a valid Florida teaching certificate, as well as certifications in numerous other states in order to meet customers' needs and state laws and regulations. Instructors are certified within the subject they are teaching.

FLVS Global School currently has 33 full-time and eight part-time teachers. The administrative staff includes a principal and a director, as well as a client operations manager and client support representatives who work with students and clients, and provide support to the teachers and principal.

FLVS Global School
Recommended Budget
Fiscal Year 18-19
Cost Center: 9620 - Fund 922

Description	FY16-17 Actual Results		FY17-18 Adopted Budget		FY17-18 Actual Results		FY18-19 Recommended Budget	
Instruction								
Instructor	18.00	875,708	18.00	918,725	18.00	913,934	33.00	1,661,122
Instructor - PT	7.00	73,520	7.00	93,072	7.00	67,600	8.00	108,576
Instructor, Quality Assurance	0.50	32,027	0.50	32,036	0.50	33,221	0.50	33,221
Total Teachers	25.50	981,255	25.50	1,043,833	25.50	1,014,755	41.50	1,802,919
Supplement				1,000				1,000
Provision for Salary Improvements								50,000
Advanced Degree				17,500				7,500
Total Salaries	25.50	981,255	25.50	1,062,333	25.50	1,014,755	41.50	1,861,419
Medical		170,660		174,159		181,722		325,788
FICA		72,176		81,268		75,328		142,399
FRS		73,763		84,137		80,445		153,753
Total Benefits		316,599		339,564		337,495		621,939
Workers Compensation		231				(191)		
Unemployment Compensation		2,764				1,697		
Instructional Materials								
Postage		70		350		8		350
Communication Stipends		90,764		39,012		33,183		62,868
Travel In-State				656		949		656
Travel Out-State								
Other Purchased Services		847		2,100		230		1,400
Technology Related Rentals		33,845		108,267		97,282		123,927
Technology Related Textbooks				12,000		3,049		12,000
Supplies				100				100
Dues & Fees		1,298		16,500		2,935		19,200
Total Operating Expenses		129,819		178,985		139,142		220,501
Travel In-State				6,300				6,300
Dues And Fees				2,485				485
Total Staff Development		0		8,785		0		6,785
Total Instruction	25.50	\$ 1,427,673	25.50	\$ 1,589,667	25.50	\$ 1,491,392	41.50	\$ 2,710,644
School Administration								
Director, Instruction	0.05	4,902	0.05	4,901	0.05	4,409	0.05	4,601
Manager, Client Operations	1.00	72,001	1.00	72,001	1.00	75,184	1.00	74,665
Manager, Account FLVS Global	0.45	25,522	0.45	35,530	0.45	35,095	0.45	35,728
Manager, Instructional							1.00	67,500
Specialist, Business Development								
Specialist, Client Support							1.00	55,000
Representative, Client Support	2.00	74,999	2.00	74,998	2.00	77,514	2.00	77,509
Instructional Leader, Global School	1.00	77,340	1.00	77,340	1.00	81,103	1.00	80,202
Total Administration	4.50	254,764	4.50	264,770	4.50	273,305	6.50	395,205
Overtime						219		
Advanced Degree				500				4,125
Employee Sales Commission								
Total Salaries	4.50	254,764	4.50	265,270	4.50	273,524	6.50	399,330
Medical		49,739		42,363		50,071		63,213
FICA		17,905		20,293		19,802		30,549
FRS		19,119		21,009		21,626		32,985
Total Benefits		86,763		83,666		91,499		126,746
Professional & Technical Services				15,500		4,900		15,500
Contract Labor		2,999						
Travel In-State		874		650		611		650
Travel Out-State		60		2,000		377		2,000
Postage		124		150		49		150

FLVS Global School
Recommended Budget
Fiscal Year 18-19
Cost Center: 9620 - Fund 922

Description	FY16-17 Actual Results	FY17-18 Adopted Budget	FY17-18 Actual Results	FY18-19 Recommended Budget
Computer Hardware Maintenance	183	366		366
Capitalized Computer Hardware	2,079	3,818		3,775
Technology Related Rentals		10,000		10,000
Communication Stipends	2,108	2,100	2,019	4,200
Commission				
Other Purchased Services			999	
Supplies	47	2,268		150
Dues And Fees		1,000	2,007	1,000
Bad Debt Expense				
Indirect Cost Charge	250,421	195,968	262,676	339,669
Total Operating Expenses	258,895	233,820	273,638	377,460
Travel In-State	305	1,300		1,300
Travel Out-State	3,914		2,061	
Dues And Fees	485		1,100	
Total Staff Development	4,704	1,300	3,161	1,300
Total School Administration	4.50 \$ 605,126	4.50 \$ 584,056	4.50 \$ 641,822	6.50 \$ 904,836
Transfers Out	\$ 500,000	\$ 500,000	\$ 500,000	\$ 800,000
School Total	30.00 \$ 2,532,799	30.00 \$ 2,673,723	30.00 \$ 2,633,214	48.00 \$ 4,415,480

BUSINESS SERVICES

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 led by the Senior Executive Director of Finance, who reports to the President and CEO.

The Business Services Department is comprised of two areas:

- Financial Services, which includes Treasury, Budget, and Student FTE Administration
- Procurement Services

The Treasury team maintains the general ledger and financial records, provides payroll services, and manages the accounts receivable and accounts payable processes. Treasury 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 Department of Education for FTE reporting. The team is also responsible for providing student (FTE) projections to the State.

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.

Business Services
Recommended Budget
Fiscal Year 18-19
Cost Center: 9410 - Fund 100

Description	Object	FY16-17 Actual Results	FY17-18 Adopted Budget	FY17-18 Actual Results	FY18-19 Recommended Budget
POSITIONS					
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
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	1.00			
Assistant, Executive	4162	0.50	1.00	1.00	1.00
Coordinator, Grants	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
Total Positions		7.50	6.00	7.00	7.00
APPROPRIATIONS					
Regular Salaries		572,471	485,429	550,402	622,645
Supplements	4190				
Overtime	4192				
Total Salaries		572,471	485,429	550,402	622,645
Medical	4231	68,187	56,484	62,200	68,075
FICA	4220	40,221	37,135	38,858	47,632
FRS	4210	67,542	62,110	73,361	96,487
Total Benefits		175,950	155,729	174,419	212,195
Personnel Costs		748,421	641,158	724,821	834,840
Recurring Expenses					
Professional & Technical Services	4310				100,000
Travel In-State	4332	704	750	494	750
Travel Out-State	4333				
Postage	4371	223	50	49	50
Other Purchased Services	4390				
Supplies	4510	3,909	2,455	4,067	1,700
Capitalized Computer Hardware	4643				
Non-Capitalized Computer Hardware	4644			70	
Capitalized Software	4691				
Non-Capitalized Software	4692				
Dues And Fees	4730			50	
Professional Staff Development					
Travel In-State	4332	1,446	600	517	1,060
Travel Out-State	4333	1,160			
Dues And Fees	4730	2,762	2,192	719	1,700
Total Operating Expenses		10,204	6,047	5,966	105,260
TOTAL		\$ 758,625	\$ 647,205	\$ 730,787	\$ 940,100

Financial Services
Recommended Budget
Fiscal Year 18-19
Cost Center: 9420 - Fund 100

Description	Object	FY16-17 Actual Results	FY17-18 Adopted Budget	FY17-18 Actual Results	FY18-19 Recommended Budget
POSITIONS					
Exec Director, Financial & Treasury Svcs	4112	1.00	1.00	1.00	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
Senior Technician, Accounts Payable	4161	1.00	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	1.00	1.00
Technician, Payroll	4161	2.00	2.00	2.00	2.00
Senior Accountant	4165		1.00	1.00	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	1.00
Support Specialist, Financial	4165	0.50	0.50	0.50	0.50
Total Positions		11.50	12.50	12.50	13.50
APPROPRIATIONS					
Regular Salaries		713,044	794,078	793,332	869,725
Supplements	4190	779			
Overtime	4192	631	2,500	565	6,500
Advanced Degree	4194		2,500		2,500
Total Salaries		714,454	799,078	793,897	878,725
Medical	4231	116,590	117,675	142,581	131,288
FICA	4220	50,804	61,129	56,632	67,222
FRS	4210	57,999	80,591	83,122	91,753
Total Benefits		225,393	259,395	282,335	290,263
Personnel Costs		939,847	1,058,473	1,076,232	1,168,988
Recurring Expenses					
Professional & Technical Services	4310	3,000	13,000	15,000	15,000
Travel In-State	4332	64	400	16	400
Rentals	4360	17,097	17,000	17,637	17,000
Annual Software Licensing	4362	860,449			
Technology Related Rentals	4369		878,558	826,086	904,586
Postage	4371	21	250	149	250
Other Purchased Services	4390	320	250	271	250
Supplies	4510	665		295	
Non-Capitalized Computer Hardware	4644			230	160
Dues And Fees	4730	5,588	19,185	11,818	18,349
Bad Debt Expense	4820	3,745		44,192	
Professional Staff Development					
Travel In-State	4332	250	1,600	2,004	535
Travel Out-State	4333	4,111	4,149	2,679	3,135
Dues And Fees	4730	4,735		5,455	6,758
Total Operating Expenses		900,045	934,392	925,832	966,423
TOTAL		\$ 1,839,892	\$ 1,992,865	\$ 2,002,064	\$ 2,135,411

Budget Services
Recommended Budget
Fiscal Year 18-19
Cost Center: 9450 - Fund 100

Description	Object	FY16-17 Actual Results	FY17-18 Adopted Budget	FY17-18 Actual Results	FY18-19 Recommended Budget
POSITIONS					
Senior Manager, Budget	4113	1.00	1.00	1.00	1.00
Manager, Expense Management	4113	1.00	1.00	1.00	1.00
Administrator, P-Card	4165	1.00	1.00	1.00	1.00
Administrator, Travel Program	4165	1.00	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
Total Positions		7.00	7.00	7.00	7.00
APPROPRIATIONS					
Regular Salaries		461,249	458,748	483,323	479,466
Supplements	4190				
Overtime	4192				
Advanced Degree	4194		2,500		2,500
Total Salaries		461,249	461,248	483,323	481,966
Medical	4231	51,295	65,898	56,217	68,075
FICA	4220	33,514	35,285	35,247	36,870
FRS	4210	34,690	36,531	38,312	39,810
Total Benefits		119,499	137,714	129,776	144,756
Personnel Costs		580,748	598,962	613,099	626,722
Recurring Expenses					
Professional & Technical Services	4310				
Travel In-State	4332	843	1,600	1,441	2,500
Travel Out-State	4333				
Rentals	4360		1,000		
Annual Software Licensing	4362	299			
Technology Related Rentals	4369				1,000
Postage	4371				
Other Purchased Services	4390		1,100		1,100
Supplies	4510	(22)		1,072	765
Non-Capitalized Computer Hardware	4644				
Non-Capitalized Software	4692				
Dues And Fees	4730	68,736	76,615	72,668	86,316
Professional Staff Development					
Travel In-State	4332	1,194	600	21	1,205
Travel Out-State	4333	8,040	7,358	9,945	11,300
Postage	4371			68	
Supplies	4510			16	
Dues And Fees	4730	7,166	6,839	5,375	6,015
Total Operating Expenses		86,256	95,112	90,606	110,201
TOTAL		\$ 667,004	\$ 694,074	\$ 703,705	\$ 736,923

Procurement Services
Recommended Budget
Fiscal Year 18-19
Cost Center: 9310 - Fund 100

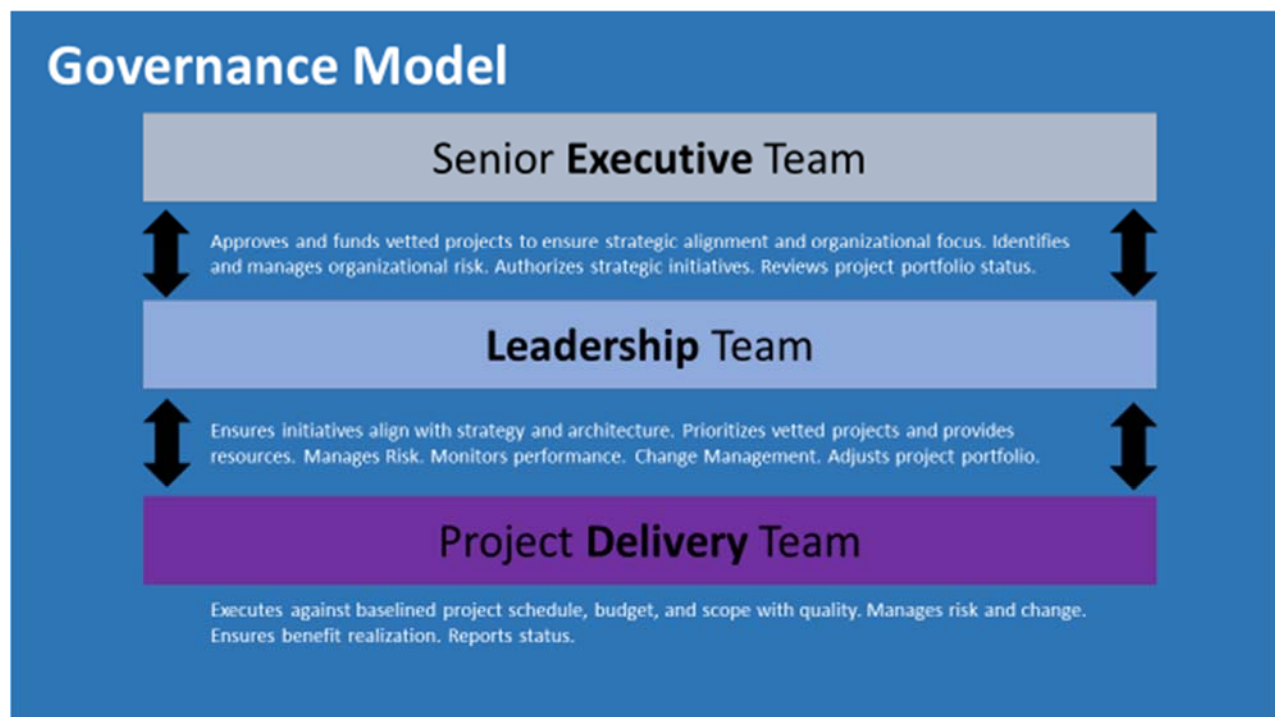
Description	Object	FY16-17 Actual Results	FY17-18 Adopted Budget	FY17-18 Actual Results	FY18-19 Recommended Budget
POSITIONS					
Director, Procurement	4112		1.00	1.00	1.00
Director, Purchasing	4112	1.00	0.00		
Manager, Contracts	4113	1.00	1.00	1.00	1.00
Manager, Procurement	4113				
Manager, Solicitation	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	4161		1.00	1.00	1.00
Assistant, Executive	4162	1.00			
Senior Buyer	4167	1.00	1.00	1.00	1.00
Total Positions		7.00	7.00	7.00	7.00
APPROPRIATIONS					
Regular Salaries		399,904	427,320	443,395	462,152
Supplements	4190			6,654	
Overtime	4192	877	1,200		1,200
Advanced Degree	4194				2,500
Total Salaries		400,781	428,520	450,049	465,852
Medical	4231	29,434	65,898	31,257	68,075
FICA	4220	29,613	32,782	33,500	35,638
FRS	4210	26,957	33,939	35,758	38,479
Total Benefits		86,004	132,619	100,515	142,192
Personnel Costs		486,785	561,139	550,564	608,044
Recurring Expenses					
Professional & Technical Services	4310				
Travel In-State	4332		500	52	500
Travel Out-State	4333				
Annual Software Licensing	4362				
Postage	4371	88		308	150
Other Purchased Services	4390				
Supplies	4510	1,524	832	884	832
Materials-Textbooks State Adopted	4520				
Non-Capitalized FFE	4642	1,170			
Non-Capitalized Computer Hardware	4644				
Non-Capitalized Software	4692				
Dues And Fees	4730		655	688	505
Insurance Deductible	4775				
Professional Staff Development					
Travel In-State	4332		750	185	750
Travel Out-State	4333	1,230	1,345	2,586	2,343
Supplies	4510	4			
Dues And Fees	4730	4,225	4,380	2,090	3,377
Total Operating Expenses		8,241	8,462	6,793	8,457
TOTAL		\$ 495,026	\$ 569,601	\$ 557,357	\$ 616,501

ENTERPRISE PROJECT MANAGEMENT OFFICE

The Enterprise Project Management Office (EPMO) is led by the Director, EPMO, who reports to the Chief Information Officer.

The EPMO mission 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 18-19

Cost Center: 9005 - Fund 100

Description	Object	FY16-17 Actual Results	FY17-18 Adopted Budget	FY17-18 Actual Results	FY18-19 Recommended Budget
POSITIONS					
Director, Applications & EPMO	4112	1.00	1.00		1.00
Director, Enterprise Project Management office	4112			1.00	
Senior Manager, Project	4113	2.00	2.00	2.00	2.00
Senior Manager, Project Services	4113	1.00	1.00	1.00	1.00
Manager, IT Program	4113				1.00
Manager, Business Analysis	4113			1.00	1.00
Manager, Project	4113	4.40	4.00	5.20	5.20
Senior Technician, Budget & Compliance	4161	0.50	0.50	0.50	0.50
Coordinator, Project	4165	1.70	1.20		
Analyst, Senior Business	4167			8.00	1.00
Analyst, Business	4167				7.00
Total Positions		10.60	9.70	18.70	19.70
APPROPRIATIONS					
Regular Salaries		808,620	824,279	1,007,223	1,652,011
Supplements	4190		4,000		4,000
Overtime	4192	16	1,700		
Advanced Degree	4194		250		250
Interns	4753				
Total Salaries		808,636	830,229	1,007,223	1,656,261
Medical	4231	93,462	91,316	130,355	191,583
FICA	4220	59,102	63,513	73,658	126,704
FRS	4210	60,830	65,754	79,834	136,807
Total Benefits		213,394	220,582	283,847	455,094
Personnel Costs		1,022,030	1,050,811	1,291,070	2,111,355
Recurring Expenses					
Unemployment Compensation	4250			20	
Professional & Technical Services	4310	2,117,784	39,000	344,389	38,207
Subawards Under Sub-Agreements - First \$25K	4311	136,911			
Travel In-State	4332	4,177	11,660	340	20,739
Travel Out-State	4333	3,497	2,000		7,000
Computer Hardware Maintenance	4351	91			
Software Services Rental	4364				
Technology Related Rentals	4369		13,550		13,550
Postage	4371	15	50		50
Other Purchased Services	4390				
Supplies	4510	464		403	450
Capitalized Computer Hardware	4643				
Non-Capitalized Software	4692				
Dues And Fees	4730	4,003	18,535	120	18,535
Professional Staff Development					
Travel In-State	4332	2,290		1,713	425
Travel Out-State	4333	2,154		2,911	6,970
Supplies	4510	525	7,000	98	
Dues And Fees	4730	16,913	8,240	5,171	8,245
Total Operating Expenses		2,288,824	100,035	355,165	114,171
TOTAL		\$ 3,310,854	\$ 1,150,846	\$ 1,646,235	\$ 2,225,526

INFORMATION TECHNOLOGY

The Information Technology (IT) Department is led by the Chief Information Officer, who reports to the President and CEO.

The IT Department is made up of 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 and 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.

The business process and enabling technologies leveraged and supported by the IT Department include:

Sales	Curriculum Development	Instruction
<ul style="list-style-type: none"> SalesForce CRM Spectrum eCommerce Moodle, Brain Honey 	<ul style="list-style-type: none"> HTML5 OnTime ServiceNow (Project Mgmt.) 	<ul style="list-style-type: none"> Educator BB Collaborate TurnItIn Mindshare
Marketing and Communications	Organizational Productivity	Student Information System
<ul style="list-style-type: none"> SalesForce Marketing SalesForce1 	<ul style="list-style-type: none"> Office365, Skype for Business Sharepoint, Workday Google for Education Adobe Creative Cloud ServiceNow (Resources Mgt.) Telephony, WiFi Sophos (Endpoint Security) 	<ul style="list-style-type: none"> VSA Suite – A/R, FTE, DX, Student Records FOCUS
Finance	Customer and Decision Support	Human Capital Management
<ul style="list-style-type: none"> Workday Concur 	<ul style="list-style-type: none"> Data Warehouse MicroSoft Power BI ServiceNow (Incident Mgmt.) 	<ul style="list-style-type: none"> True North Logic Workday

Information Technology

Recommended Budget

Fiscal Year 18-19

Cost Center: 9330 - Fund 100

Description	Object	FY16-17 Actual Results	FY17-18 Adopted Budget	FY17-18 Actual Results	FY18-19 Recommended Budget
POSITIONS					
Chief Technology Innovation Officer	4111		1.00	1.00	
Chief Information Officer	4111	1.00			1.00
Executive Director, Product Engineering	4112			1.00	1.00
Director, Enterprise Technology	4112	1.00	1.00		
Director, IT Operations	4112			1.00	1.00
Senior Manager, Client Services	4113	1.00	1.00		
Senior Manager, IT	4113				1.00
Senior Manager, Product Engineering	4113			1.00	1.00
Manager, Business Analysis	4113	1.00	1.00		
Manager, Business Intelligence Data Warehs	4113				1.00
Manager, Client Services	4113	2.00	2.00	1.00	1.00
Manager, Infrastructure Services	4113	1.00	1.00	1.00	1.00
Manager, Learning Systems	4113				1.00
Manager, Platform Development	4113	1.00	1.00		
Manager, Quality Assurance	4113	1.00	1.00	1.00	1.00
Manager, Software Development	4113	1.00	1.00	2.00	1.00
Officer, IT Security	4113	1.00	1.00		
Senior Technician, Budget & Compliance	4161	0.50	0.50	0.50	0.50
Technician, Application Team Lead	4161				1.00
Technician, Application	4161	9.00	9.00	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
Writer, Technical	4165		1.00		
Architect, Data	4166			1.00	1.00
Architect, Enterprise Data	4166	1.00	1.00	1.00	1.00
Architect, Software	4166	1.00	2.00	2.00	2.00
Engineer, Application	4166	1.00	1.00	1.00	1.00
Engineer, Systems	4166	3.00	3.00	3.00	3.00
Desktop Services, Team Lead	4166				
Engineer, Senior Systems	4166	1.00	1.00	1.00	1.00
Administrator, Database	4166	2.00	2.00	2.00	2.00
Administrator, Systems	4166	1.00	1.00	1.00	1.00
Analyst, Application	4167	4.00	4.00	3.00	3.00
Analyst, Business	4167	8.00	8.00		
Analyst, Business Learning Systems	4167				1.00
Analyst, Client	4167	1.00	1.00	1.00	
Analyst, Platform	4167	2.00	3.00	3.00	4.00
Analyst, Quality	4167	6.00	7.00	7.00	7.00
Analyst, Quality Learning Systems	4167				1.00
Analyst, Senior Platform Team Lead	4167	1.00	1.00	1.00	1.00
Analyst, Workday Support	4167	1.00	1.00		
Analyst, Associate Platform	4167	4.00	4.00	4.00	3.00
Analyst, Senior Quality	4167	2.00	2.00	2.00	2.00
Application Services, Team Lead	4167				
Developer, Senior Business Intelligence	4168		1.00	1.00	1.00
Developer, Business Intelligence	4168	2.00	4.00	4.00	5.00
Developer, ETL	4168	1.00	1.00	1.00	1.00
Developer, Report	4168	2.00			
Developer, Senior Software	4168	2.00	2.00	2.00	3.00
Developer, Software	4168	7.00	7.00	7.00	6.00
Developer, Software Learning Systems	4168				1.00
Developer, Associate Software	4168	1.00	1.00	1.00	1.00
Developer, Web	4168	1.00	1.00		
Total Positions		78.50	83.50	67.50	72.50

Information Technology

Recommended Budget

Fiscal Year 18-19

Cost Center: 9330 - Fund 100

Description	Object	FY16-17 Actual Results	FY17-18 Adopted Budget	FY17-18 Actual Results	FY18-19 Recommended Budget
APPROPRIATIONS					
Regular Salaries		5,333,574	6,280,079	5,593,098	5,804,872
Supplements	4190	1,149		25,000	6,000
Overtime	4192	435	11,500	2,902	13,200
Advanced Degree	4194		2,500		7,500
Intern	4753		9,305		9,304
Total Salaries		5,335,159	6,303,384	5,621,000	5,840,876
Medical	4231	642,683	786,069	691,999	705,063
FICA	4220	386,209	482,209	410,670	446,827
FRS	4210	423,076	519,937	471,334	527,402
Total Benefits		1,451,969	1,788,215	1,574,003	1,679,291
Personnel Costs		6,787,127	8,091,599	7,195,003	7,520,167
Recurring Expenses					
Professional & Technical Services	4310	1,256,697	1,651,399	1,074,486	2,515,150
Subawards Under Sub-Agreemts - First \$25K	4311	68,560			
Infrastructure Consulting	4313	49,753	50,000		
Outsourced Hosting	4317	221,603	173,420	125,013	278,737
Software Dev Consulting	4318		72,480		
Travel In-State	4332	4,780	22,574	9,295	13,070
Travel Out-State	4333	5,974	5,000	1,040	
Repairs & Maintenance	4350	42,831		8,284	14,700
Computer Hardware Maintenance	4351	127,096	122,856	210,788	218,227
Technology Related Repairs & Maint.	4359		15,029	26,066	15,127
Rentals	4360	2,174,867	221,225	243,017	31,706
Perpetual Licensing	4361	8,155			
Annual Software Licensing	4362	895,063			
Software Service Rental	4364	932,621		10,404	17,568
Technology Related Rentals	4369		1,820,288	2,387,720	2,457,573
Postage	4371	16,331	16,811	11,020	16,811
Telephone	4372	269,334		(235)	
Internet	4373	148,189	118,684	103,524	118,684
Telephone & Other Data Comm Services	4379		229,627	393,176	269,095
Other Purchased Services	4390	702			
Supplies	4510	5,007	10,000	4,923	10,000
Cap Comp Hardware & Tech Related Infrast	4643	859,422	900,206	902,818	1,096,350
Non-Capitalized Computer Hardware	4644	158,927	116,000	312,524	124,000
Capitalized Software	4691	5,750,000			105,000
Non-Capitalized Software	4692	50,064	60,000	88,494	60,000
Dues And Fees	4730	25,577	6,000	7,486	41,862
Professional Staff Development					
Travel In-State	4332	7,111	8,158	3,800	6,858
Travel Out-State	4333	12,026	11,507	8,753	11,507
Supplies	4510	124	104	1,231	1,204
Dues And Fees	4730	98,599	87,199	114,230	68,636
Total Operating Expenses		13,189,411	5,718,567	6,047,857	7,491,865
TOTAL		\$ 19,976,539	\$ 13,810,166	\$ 13,242,860	\$ 15,012,032

ANALYSIS, ASSESSMENT, & ACCOUNTABILITY

The Analysis, Assessment, and Accountability (AAA) Department is led by the Executive Director, Analysis, Assessment, and Accountability who reports to the Chief Information Officer. The primary responsibilities of the Executive Director are to shape, manage, and lead the teams that serve a crucial component in maintaining compliance with state and federal laws and policies, while also improving student outcomes through research, assessment, analysis, and analytics.

Reporting to the Executive Director are the following teams: Accountability, Evaluation, and Measurement (AEM); District Assessment; and Research and Evaluation.

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 2.0. 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, we provide 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, FLDOE, 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. Strategic Plan Goal 1 drives our work. 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 we oversee. Further, the team works to develop proposals and presentations for conferences and other venues to share the ongoing research work and insights we have gained from the literature and each of the projects.

Analysis, Assessment, & Accountability

Recommended Budget

Fiscal Year 18-19

Cost Center: 9006 - Fund 100

Description	Object	FY16-17 Actual Results	FY17-18 Adopted Budget	FY17-18 Actual Results	FY18-19 Recommended Budget
POSITIONS					
Exec Dir, Analysis, Assessmt & Accountability	4112	0.70	0.70	0.70	0.70
Administrator, Research & Evaluation	4113			1.00	1.00
Administrator, Strategic Solutions	4113	1.00			
Sr Manager, Evaluation & Measurement	4113	0.20	0.20	0.20	0.20
Sr Manager, District Assessment	4113	0.90	0.90	0.90	0.90
Sr Manager, Research & Evaluation	4113	1.00	1.00		
Manager, Instructional Program	4113	1.00	1.00		
Manager, Predictive Analytics & Data Science	4113	1.00	1.00	1.00	1.00
Assistant, Executive	4162	1.00	1.00	1.00	1.00
Psychometrician	4165	0.50	0.50	0.50	0.50
Specialist, District Assessment	4165	2.25	2.25	2.25	2.25
Coordinator, Grants	4165		1.00	1.00	
Analyst, Accountability Data	4167	2.00	2.00	2.00	2.00
Associate Analyst, Business Intelligence	4167	1.00	1.00	1.00	1.00
Analyst, Market Research	4167			1.00	
Analyst, Test & Measurement	4167	1.00	1.00	1.00	1.00
Total Positions		13.55	13.55	13.55	11.55
APPROPRIATIONS					
Regular Salaries		717,407	958,644	904,420	831,954
Advanced Degree	4194		7,500		5,000
Total Salaries		717,407	966,144	904,420	836,954
Medical	4231	81,195	127,560	118,959	112,324
FICA	4220	51,965	73,910	64,442	64,027
FRS	4210	67,116	95,746	89,398	89,070
Total Benefits		200,276	297,215	272,799	265,421
Personnel Costs		917,683	1,263,359	1,177,219	1,102,375
Recurring Expenses					
Professional & Technical Services	4310				
Travel In-State	4332	9,345	22,638	4,835	21,400
Travel Out-State	4333	116	12,174	2,288	13,107
Rentals	4360	900	200	138	200
Technology Related Rentals	4369			376	500
Postage	4371	48	150	58	750
Other Purchased Services	4390	232,206	186,225	205,019	176,210
Supplies	4510	3,366	3,775	1,089	2,950
Capitalized Computer Hardware	4643			60	5,000
Non-Capitalized Computer Hardware	4644	1,240	10,000	(174)	
Dues And Fees	4730	1,201	14,925	8,056	16,800
Professional Staff Development					
Travel In-State	4332	2,047	1,800	4,429	1,200
Travel Out-State	4333	1,292		2,865	2,150
Supplies	4510	21		188	
Dues And Fees	4730	2,514	945	1,144	1,000
Total Operating Expenses		254,296	252,832	230,371	241,267
TOTAL		\$ 1,171,979	\$ 1,516,191	\$ 1,407,590	\$ 1,343,642

Appendix A

Calculation of FY 2018-19 State FEFP Funding for FLVS

The following page includes the detail of the 2018-19 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
FLVS PUBLIC SCHOOL FUNDING
2018-19 FEFP Calculation # 2

2018-19 FTE Eligible Completions Florida Virtual School (Flex 411,590, Public K-5 49,662, 6-12 361,928)

	2018-2019 All Programs 07/31/18	2018-2019 Flex 07/31/18	2018-2019 FT Public K-5 07/31/18	2018-2019 FT 6-12 07/31/18
Semester Completions	470,090	411,590	14,500	44,000
Reported FTE	39,174.17	34,299.17	1,208.33	3,666.67
Recalibrated FTE	34,471.84	29,709.77	1,180.30	3,581.77
Recalibration %	12.00%	13.38%	2.32%	2.32%
Weighted FTE	35,101.38	30,264.35	1,255.26	3,581.77
FTE To WFTE Ratio	1.01826	1.01867	1.06351	1.00000
FEFP Detail				
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
Total Millage	0.000	0.000	0.000	0.000
Base Student Allocation	4,204.42	4,204.42	4,204.42	4,204.42
District Cost Differential	1.0000	1.0000	1.0000	1.0000
Regular Term WFTE x BSA x DCD	147,580,944	127,244,039	5,277,640	15,059,265
Declining Enrollment Allocation		0	0	0
Sparsity Supplement	0	0	0	0
State Funded Discretionary Contribution	17,679,228	15,236,952	605,329	1,836,947
Safe Schools	0	0	0	0
.25 Millage Equalization	0	0	0	0
Discretionary Millage Compression	252,334	217,475	8,640	26,219
Supplemental Academic Instruction	0	0	0	0
Reading Instruction Allocation	1,490,377	1,490,377	0	0
ESE Guaranteed Allocation	397,526	0	158,713	238,814
DJJ Supplemental Allocation	0	0	0	0
Instructional Materials	2,766,756	2,384,546	94,732	287,478
Transportation	0	0	0	0
Teacher Lead	0	0	0	0
Teacher Salaries & Benefits	0	0	0	0
Virtual Education Allocation	10,518,048	8,808,677	186,627	1,522,744
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
Total FEFP	180,685,213	155,382,066	6,331,681	18,971,467
Local FEFP Funds				
Required Local Effort Taxes	0	0	0	0
State FEFP	180,685,213	155,382,066	6,331,681	18,971,467
State Categorical Programs				
Class Size Reduction				
Total Categorical Funding	0	0	0	0
Lottery Funding				
Discretionary Lottery Funds K-12	57,661	49,715	2,062	5,884
School Recognition Grant		0		0
Total Lottery Funding	57,661	49,715	2,062	5,884
Total State Funding	180,742,874	155,431,781	6,333,743	18,977,351
Local Funding				
Total Required Local Effort	0	0	0	0
Discretionary Local Effort	0	0	0	0
Additional Discretionary Local Effort	0	0	0	0
Total Local Funding	0	0	0	0
Total Funding	180,742,874	155,431,781	6,333,743	18,977,351
K-12 Operating Allocations				
Dollars perFunded FTE	5,199.97	5,181.51	5,366.21	5,298.32
K-12 Flow Through & Categorical Allocations				
Dollars per Funded FTE	43.23	50.16	0.00	0.00
Totals				
Dollars per Funded FTE	5,243.20	5,231.67	5,366.21	5,298.32
Dollars per 12 Completionns	4,613.83	4,531.65	5,241.73	5,175.64

