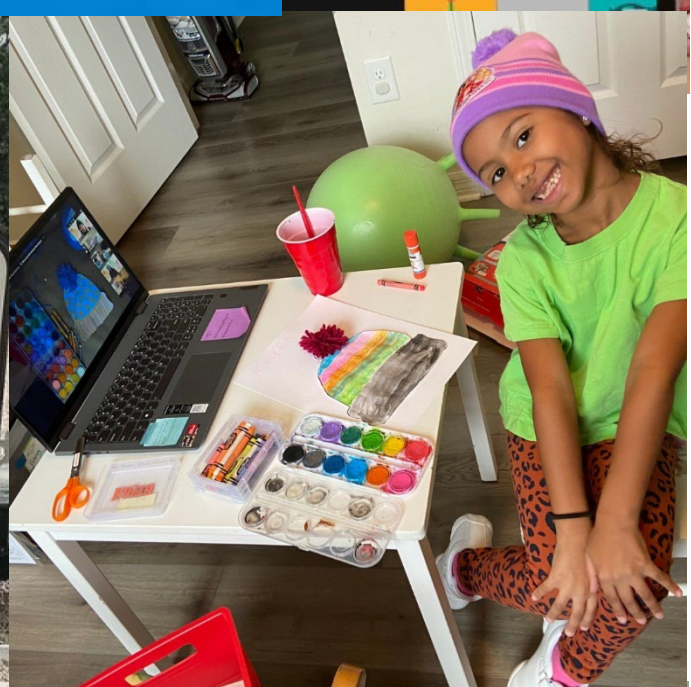


FLVS Proposed Budget FY2023-24



FY2023-24 FLVS Final Budget Summary by Fund

Revenues & Balances	General Fund		Special Revenue Funds		Internal Service Funds		Enterprise Funds			TOTAL
	Funds 100, 101, 102, 105, 107, & 109 (Operating Fund)	Fund 123 (Operating Development Fund)	Fund 420 (Special Revenue)	Fund 443, 445, & 446 (ESSER / ARP)	Fund 711 (Health Ins)	Fund 791 (Course Dev)	Fund 921 (FlexPoint Education)	Fund 922 (FLVS Global School)	Fund 930 (Partner Services, Franchise)	
FB Assigned for Rebudgets & Encum	11,741,715	6,393,054	-	-	-	851,799	2,016,794	18,378	457,782	21,479,522
FB Assigned for Research & Dev	-	7,092,373	-	-	-	16,590,178	-	-	-	23,682,551
FB Assigned for Insurance	-	-	-	-	10,189,151	-	-	-	-	10,189,151
FB Assigned for Future Initiatives	-	-	-	-	-	-	-	-	-	-
FB Assigned for Contingency (15%)	46,962,312	-	-	-	-	-	-	-	-	46,962,312
FB Unrestricted	78,412,948	-	-	-	492,064	-	42,910,365	9,601,073	16,538,474	147,954,924
Total Fund Balance July 1, 2023	137,116,975	13,485,427	-	-	10,681,215	17,441,977	44,927,159	9,619,451	16,996,256	250,268,460
Total Revenue	321,726,831	-	3,274,864	7,726,377	47,461,826	11,441,850	21,025,340	3,087,500	14,486,287	430,230,875
Transfers In	-	6,518,829	-	-	-	4,740,750	-	-	-	11,259,579
Total Revenues & Transfers In	321,726,831	6,518,829	3,274,864	7,726,377	47,461,826	16,182,600	21,025,340	3,087,500	14,486,287	441,490,453
Total Revenue, Transfers In & Fund Balances	458,843,806	20,004,256	3,274,864	7,726,377	58,143,041	33,624,577	65,952,499	12,706,951	31,482,543	691,758,914
Appropriations										
1000 - Flex Instruction K-12	207,525,119	-	-	-	-	-	-	-	-	207,525,119
9001 - Operations	537,817	-	-	-	-	-	-	-	-	537,817
9002 - President/CEO	555,913	-	-	-	-	-	-	-	-	555,913
9003 - External Affairs	278,334	-	-	-	-	-	197,355	-	-	475,689
9004 - Security	3,724,392	-	-	-	-	-	-	-	-	3,724,392
9005 - EPMO	4,161,509	10,376,528	-	-	-	4,502,026	4,259,292	-	-	23,299,355
9006 - AAA	3,547,646	300,000	-	-	-	12,500	540,185	1,350	-	4,401,681
9008 - Legal	5,313,628	-	-	-	-	-	42,457	-	-	5,356,085
9110 - Chief Administration Officer	5,702,412	-	-	-	-	-	-	-	198,428	5,900,840
9120 - Student Support	6,532,439	-	-	-	-	-	-	800	55,683	6,588,922
9123 - Full Time Program	46,513,680	201,727	-	-	-	-	-	-	-	46,715,407
9125 - IDEA Grant	-	-	1,451,139	110,458	-	-	-	-	-	1,561,597
9126 - State Categoryals (Literacy & Mental Health)	5,355,073	-	-	-	-	-	-	-	-	5,355,073
9127 - Misc Grants	201,174	-	-	-	-	-	-	-	-	201,174
9128 - Federal Grants	-	-	1,823,725	7,615,920	-	-	-	-	-	9,439,645
9131 - Partner Services, Florida	-	-	-	-	-	-	-	-	8,157,615	8,157,615
9140 - Staff Development	1,588,267	1,572,655	-	-	-	-	-	-	-	3,160,922
9250 - Curriculum Development	225,069	-	-	-	-	19,354,435	-	-	-	19,579,504
9310 - Procurement Services	1,156,171	-	-	-	-	-	-	-	-	1,156,171
9330 - IT Operations	26,090,420	119,891	-	-	-	1,959	5,500	-	-	26,217,570
9350 - National Curriculum	-	-	-	-	-	266,545	894,388	-	-	1,160,933
9420 - Financial Services	10,922,315	-	-	-	-	-	-	-	-	10,922,315
9450 - Budget Services	851,688	-	-	-	-	-	-	-	-	851,688
9520 - Human Resources	3,161,278	-	-	-	-	-	-	-	-	3,161,278
9610 - FlexPoint Education Cloud	-	-	-	-	-	-	11,088,499	-	-	11,088,499
9620 - FLVS Global School	-	-	-	-	-	-	-	4,316,109	-	4,316,109
9640 - Marketing & Communications	8,226,870	-	-	-	-	96,000	3,439,508	1,019,463	-	12,781,841
9641 - Customer Care	3,849,695	-	-	-	-	-	-	-	-	3,849,695
9710 - Blended Learning	731,176	-	-	-	-	-	-	-	23,376	754,552
9720 - Florida Services	1,136,593	-	-	-	-	100,000	-	-	253,430	1,490,023
9999 - Other	-	-	-	-	49,822,826	-	-	-	-	49,822,826
Total Appropriations	347,888,679	12,570,600	3,274,864	7,726,377	49,822,826	24,333,465	20,467,184	5,337,722	8,686,533	480,110,250
Transfers Out	-	-	-	-	-	-	4,282,500	458,250	6,518,829	11,259,579
Total Appropriations & Transfers Out	347,888,679	12,570,600	3,274,864	7,726,377	49,822,826	24,333,465	24,749,684	5,795,972	15,207,362	491,369,828
Fund Balance: Assigned for Rebudgets & Encum	11,741,715	6,393,054	-	-	-	851,799	2,016,794	18,378	457,782	21,479,522
Fund Balance: Assigned for Research & Dev	-	1,040,601	-	-	-	8,439,313	-	-	-	9,479,914
Fund Balance Assigned for Insurance	-	-	-	-	8,320,215	-	-	-	-	8,320,215
Fund Balance Assigned for Future Initiatives	-	-	-	-	-	-	-	-	-	-
Fund Balance Assigned for Contingency (15%)	46,962,312	-	-	-	-	-	-	-	-	46,962,312
Unassigned Fund Balance	52,251,100	-	-	-	-	-	39,186,021	6,892,602	15,617,399	114,147,123
Estimated Total Fund Balance	110,955,127	7,433,655	-	-	8,320,215	9,291,112	41,202,815	6,910,980	16,275,181	200,389,086
Total Appropriations, Transfers Out & Fund Balance	458,843,806	20,004,256	3,274,864	7,726,377	58,143,041	33,624,577	65,952,499	12,706,951	31,482,543	691,758,914

Florida Virtual School
Annual Budget
Fiscal Year 2023-24
Projected Fund Balance

	General Operating Fund (1xx)	Federal Grant Fund (420)	ESSER/ARP Fund (44X)	Health Insurance Fund (711)	Course Development Fund (791)	FlexPoint Education Cloud Fund (921)	FLVS Global School Fund (922)	Partner Services, Florida (Franchise) Fund (930)	Total
Projected Fund Balance 7/1/2023	\$ 150,602,402	\$ -	\$ -	\$ 10,681,215	\$ 17,441,977	\$ 44,927,159	\$ 9,619,451	\$ 16,996,256	\$ 250,268,461
Budgeted Revenues FY2023-24	\$ 328,245,660	\$ 3,274,863	\$ 7,726,377	\$ 47,461,826	\$ 16,182,600	\$ 21,025,340	\$ 3,087,500	\$ 14,486,287	\$ 441,490,453
Budgeted Expenditures FY2023-24*	\$ 360,459,279	\$ 3,274,863	\$ 7,726,377	\$ 49,822,826	\$ 24,333,465	\$ 24,749,684	\$ 5,795,972	\$ 15,207,362	\$ 491,369,828
Projected Increase (Decrease) Fund Balance FY2023-24	\$ (32,213,619)	\$ -	\$ -	\$ (2,361,000)	\$ (8,150,865)	\$ (3,724,344)	\$ (2,708,472)	\$ (721,075)	\$ (49,879,375)
% Change	-21.39%	0.00%	0.00%	-22.10%	-46.73%	-8.29%	-28.16%	-4.24%	-19.93%
Projected Ending Fund Balance FY2023-24	118,388,783	-	-	8,320,215	9,291,112	41,202,816	6,910,979	16,275,181	200,389,086

* Includes non-recurring expenses such as projects, performance pay, and transfers out.

FLORIDA VIRTUAL SCHOOL
Summary of Appropriations By Function - General Operating Fund 1XX

BEGINNING FUND BALANCE		\$ 150,602,402						
REVENUE		TOTALS						
Federal Through State Sources	\$ -							
State Sources	\$ 309,250,916							
Local Sources	\$ 12,475,915							
Operating	\$ -							
TOTAL REVENUES	\$ 321,726,831							
Other Financing Uses	\$ 6,518,829							
TOTAL REVENUES, OTHER FINANCING SOURCES, & BEGINNING FUND BALANCE	\$ 478,848,062							
FUNCTION	#	TOTALS	SALARIES 4100	EMPLOYEE BENEFITS 4200	PURCHASED SERVICES 4300	MATERIALS AND SUPPLIES 4500	CAPITAL OUTLAY 4600	OTHER EXPENSES 4700
Instruction	5XXX	\$ 239,015,173	\$ 146,653,882	\$ 58,017,231	\$ 33,280,844	\$ 648,715	\$ 1,000	\$ 413,501
Pupil Personnel Services	61XX	\$ 13,852,904	\$ 9,564,317	\$ 3,662,759	\$ 592,125	\$ 10,799	\$ 502	\$ 2,402
Instr & Curriculum Development Services	63XX	\$ 373,046	\$ 108,752	\$ 39,224	\$ 225,069	\$ -	\$ -	\$ -
Instructional Staff Training Services	6400	\$ 4,544,988	\$ 1,643,913	\$ 593,883	\$ 2,135,461	\$ 105,869	\$ 574	\$ 65,268
Instruction Related Technology	6500	\$ 26,222,745	\$ 10,772,880	\$ 3,512,847	\$ 10,864,754	\$ 475	\$ 1,060,189	\$ 11,600
School Board	7100	\$ 5,893,306	\$ 1,351,802	\$ 528,120	\$ 3,952,588	\$ 11,257	\$ 7,300	\$ 42,238
General Administration	7200	\$ 8,307,832	\$ 773,542	\$ 1,857,160	\$ 5,656,803	\$ 3,047	\$ 3,374	\$ 13,907
School Administration	7300	\$ 13,951,146	\$ 10,095,154	\$ 3,461,661	\$ 322,288	\$ 37,960	\$ 190	\$ 33,894
Fiscal Services	7500	\$ 3,216,481	\$ 2,275,829	\$ 830,889	\$ 74,068	\$ 6,328	\$ 2,709	\$ 26,658
Central Services	77XX	\$ 23,917,802	\$ 9,257,775	\$ 3,480,110	\$ 7,696,235	\$ 58,823	\$ 14,727	\$ 3,410,131
Operation of Plant	7900	\$ 1,684,123	\$ 322,967	\$ 116,642	\$ 1,179,781	\$ 13,733	\$ 10,000	\$ 41,000
Administrative Technology Services	8200	\$ 19,373,633	\$ 4,210,003	\$ 1,368,717	\$ 13,414,041	\$ 6,475	\$ 274,397	\$ 100,000
Community Services	9100	\$ 106,120	\$ 81,197	\$ 24,923	\$ -	\$ -	\$ -	\$ -
TOTAL APPROPRIATIONS		\$ 360,459,279	\$ 197,112,014	\$ 77,514,167	\$ 79,394,067	\$ 903,481	\$ 1,374,962	\$ 4,160,599
OTHER FINANCING USES:								
Transfers out: (Function 9700)								
To Course Development Fund	791	\$ -						
To Operating Development Fund	123	\$ -						
TOTAL OTHER FINANCING USES		\$ -						
TOTAL APPROPRIATIONS AND OTHER FINANCING USES		\$ 360,459,279						
ENDING FUND BALANCE		\$ 118,388,783						

FLORIDA VIRTUAL SCHOOL									
Summary of Appropriations By Function - Special Revenue - Federal Grant Fund 420									
BEGINNING FUND BALANCE		\$	-						
REVENUE		TOTALS							
Federal Through State Sources		\$	3,274,863						
State Sources		\$	-						
Local Sources		\$	-						
Operating		\$	-						
TOTAL REVENUES			3,274,863						
Other Financing Uses		\$	-						
TOTAL REVENUES, OTHER FINANCING SOURCES, & BEGINNING FUND BALANCE			3,274,863						
FUNCTION	#	TOTALS	SALARIES 4100	EMPLOYEE BENEFITS 4200	PURCHASED SERVICES 4300	MATERIALS AND SUPPLIES 4500	CAPITAL OUTLAY 4600	OTHER EXPENSES 4700	
Instruction	5XXX	\$ 1,052,394	\$ 675,286	\$ 268,531	\$ 99,210	\$ 5,368	\$ -	\$ 4,000	
Pupil Personnel Services	61XX	\$ 1,151,555	\$ 791,032	\$ 300,773	\$ 56,361	\$ 2,389	\$ -	\$ 1,000	
Instr & Curriculum Development Services	63XX	\$ 241,098	\$ 175,917	\$ 48,935	\$ 7,446	\$ 2,500	\$ -	\$ 6,300	
Instructional Staff Training Services	6400	\$ 431,663	\$ 311,822	\$ 117,841	\$ -	\$ -	\$ -	\$ 2,000	
Instruction Related Technology	6500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
School Board	7100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
General Administration	7200	\$ 110,485	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,485	
School Administration	7300	\$ 266,522	\$ 195,584	\$ 70,938	\$ -	\$ -	\$ -	\$ -	
Fiscal Services	7500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Central Services	77XX	\$ 21,146	\$ -	\$ -	\$ 8,000	\$ 825	\$ -	\$ 12,321	
Operation of Plant	7900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Administrative Technology Services	8200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Community Services	9100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL APPROPRIATIONS		\$ 3,274,863	\$ 2,149,640	\$ 807,018	\$ 171,017	\$ 11,082	\$ -	\$ 136,106	
OTHER FINANCING USES:									
Transfers out: (Function 9700)									
To Course Development Fund	791	\$ -							
To Operating Development Fund	123	\$ -							
TOTAL OTHER FINANCING USES		\$ -							
TOTAL APPROPRIATIONS AND OTHER FINANCING USES		\$ 3,274,863							
ENDING FUND BALANCE		\$ 0							

FLORIDA VIRTUAL SCHOOL									
Summary of Appropriations By Function - Special Revenue - ESSER/ARP Fund 4XX									
BEGINNING FUND BALANCE		\$	-						
REVENUE		TOTALS							
Federal Through State Sources		\$	7,726,377						
State Sources		\$	-						
Local Sources		\$	-						
Operating		\$	-						
TOTAL REVENUES			7,726,377						
Other Financing Uses		\$	-						
TOTAL REVENUES, OTHER FINANCING SOURCES, & BEGINNING FUND BALANCE			7,726,377						
FUNCTION	#	TOTALS	SALARIES 4100	EMPLOYEE BENEFITS 4200	PURCHASED SERVICES 4300	MATERIALS AND SUPPLIES 4500	CAPITAL OUTLAY 4600	OTHER EXPENSES 4700	
Instruction	5XXX	\$ 5,871,960	\$ 3,658,675	\$ 1,143,429	\$ 924,250	\$ 100,321	\$ 20,285	\$ 25,000	
Pupil Personnel Services	61XX	\$ 80,449	\$ 57,104	\$ 21,797	\$ 1,548	\$ -	\$ -	\$ -	
Instr & Curriculum Development Services	63XX	\$ 893,236	\$ 521,417	\$ 148,914	\$ 222,905	\$ -	\$ -	\$ -	
Instructional Staff Training Services	6400	\$ 106,009	\$ 62,483	\$ 23,351	\$ 16,890	\$ -	\$ -	\$ 3,285	
Instruction Related Technology	6500	\$ 2,154	\$ 1,457	\$ 309	\$ 388	\$ -	\$ -	\$ -	
School Board	7100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
General Administration	7200	\$ 529,823	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 529,823	
School Administration	7300	\$ 228,962	\$ 166,630	\$ 60,713	\$ 1,620	\$ -	\$ -	\$ -	
Fiscal Services	7500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Central Services	77XX	\$ 13,784	\$ -	\$ -	\$ 10,414	\$ -	\$ -	\$ 3,370	
Operation of Plant	7900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Administrative Technology Services	8200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Community Services	9100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL APPROPRIATIONS		\$ 7,726,377	\$ 4,467,766	\$ 1,398,513	\$ 1,178,015	\$ 100,321	\$ 20,285	\$ 561,478	
OTHER FINANCING USES:									
Transfers out: (Function 9700)									
To Course Development Fund	791	\$ -							
To Operating Development Fund	123	\$ -							
TOTAL OTHER FINANCING USES		\$ -							
TOTAL APPROPRIATIONS AND OTHER FINANCING USES		\$ 7,726,377							
ENDING FUND BALANCE		\$ 0							

FLORIDA VIRTUAL SCHOOL								
Summary of Appropriations By Function - Internal Service - Health Insurance Fund 711								
BEGINNING FUND BALANCE		\$ 10,681,215						
REVENUE		TOTALS						
Federal Through State Sources		\$ -						
State Sources		\$ -						
Local Sources		\$ 251,700						
Operating		\$ 47,210,126						
TOTAL REVENUES		47,461,826						
Other Financing Uses		\$ -						
TOTAL REVENUES, OTHER FINANCING SOURCES, & BEGINNING FUND BALANCE		58,143,041						
FUNCTION	#	TOTALS	SALARIES 4100	EMPLOYEE BENEFITS 4200	PURCHASED SERVICES 4300	MATERIALS AND SUPPLIES 4500	CAPITAL OUTLAY 4600	OTHER EXPENSES 4700
Instruction	5XXX	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pupil Personnel Services	61XX	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instr & Curriculum Development Services	63XX	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Staff Training Services	6400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instruction Related Technology	6500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
School Board	7100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Administration	7200	\$ 49,822,826	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,822,826
School Administration	7300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Services	7500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Central Services	77XX	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operation of Plant	7900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administrative Technology Services	8200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Services	9100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL APPROPRIATIONS		\$ 49,822,826	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,822,826
OTHER FINANCING USES:								
Transfers out: (Function 9700)								
To Course Development Fund	791	\$ -						
To Operating Development Fund	123	\$ -						
TOTAL OTHER FINANCING USES		\$ -						
TOTAL APPROPRIATIONS AND OTHER FINANCING USES		\$ 49,822,826						
ENDING FUND BALANCE		\$ 8,320,215						

FLORIDA VIRTUAL SCHOOL								
Summary of Appropriations By Function - Internal Service - Course Development Fund 791								
BEGINNING FUND BALANCE		\$ 17,441,977						
REVENUE		TOTALS						
Federal Through State Sources		\$ -						
State Sources		\$ -						
Local Sources		\$ 140,000						
Operating		\$ 11,301,850						
TOTAL REVENUES		11,441,850						
Other Financing Uses		\$ 4,740,750						
TOTAL REVENUES, OTHER FINANCING SOURCES, & BEGINNING FUND BALANCE		33,624,577						
FUNCTION	#	TOTALS	SALARIES 4100	EMPLOYEE BENEFITS 4200	PURCHASED SERVICES 4300	MATERIALS AND SUPPLIES 4500	CAPITAL OUTLAY 4600	OTHER EXPENSES 4700
Instruction	5XXX	\$ 114,835	\$ -	\$ -	\$ 114,835	\$ -	\$ -	\$ -
Pupil Personnel Services	61XX	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instr & Curriculum Development Services	63XX	\$ 20,319,815	\$ 11,614,273	\$ 4,300,589	\$ 4,399,344	\$ 4,777	\$ 113	\$ 719
Instructional Staff Training Services	6400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instruction Related Technology	6500	\$ 785,841	\$ 587,450	\$ 192,912	\$ 5,479	\$ -	\$ -	\$ -
School Board	7100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Administration	7200	\$ 1,753,792	\$ 200,874	\$ 95,604	\$ 365,591	\$ 152	\$ -	\$ 1,091,571
School Administration	7300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Services	7500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Central Services	77XX	\$ 1,193,427	\$ 258,150	\$ 95,590	\$ 242,880	\$ 3,826	\$ -	\$ 592,981
Operation of Plant	7900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administrative Technology Services	8200	\$ 165,754	\$ 123,300	\$ 40,495	\$ 1,959	\$ -	\$ -	\$ -
Community Services	9100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL APPROPRIATIONS		\$ 24,333,465	\$ 12,784,047	\$ 4,725,191	\$ 5,130,088	\$ 8,755	\$ 113	\$ 1,685,271
OTHER FINANCING USES:								
Transfers out: (Function 9700)								
To Course Development Fund	791	\$ -						
To Operating Development Fund	123	\$ -						
TOTAL OTHER FINANCING USES		\$ -						
TOTAL APPROPRIATIONS AND OTHER FINANCING USES		\$ 24,333,465						
ENDING FUND BALANCE		\$ 9,291,112						

FLORIDA VIRTUAL SCHOOL								
Summary of Appropriations By Function - Enterprise - FlexPoint Education Fund 921								
BEGINNING FUND BALANCE		\$ 44,927,159						
REVENUE		TOTALS						
Federal Through State Sources		\$ -						
State Sources		\$ -						
Local Sources		\$ 112,840						
Operating		\$ 20,912,500						
TOTAL REVENUES		21,025,340						
Other Financing Uses		\$ -						
TOTAL REVENUES, OTHER FINANCING SOURCES, & BEGINNING FUND BALANCE		65,952,499						
	#	TOTALS	SALARIES 4100	EMPLOYEE BENEFITS 4200	PURCHASED SERVICES 4300	MATERIALS AND SUPPLIES 4500	CAPITAL OUTLAY 4600	OTHER EXPENSES 4700
Instruction	5XXX	\$ 2,144,700	\$ -	\$ -	\$ 2,144,700	\$ -	\$ -	\$ -
Pupil Personnel Services	61XX	\$ 21,728	\$ 16,259	\$ 5,469	\$ -	\$ -	\$ -	\$ -
Instr & Curriculum Development Services	63XX	\$ 378,500	\$ -	\$ -	\$ 378,500	\$ -	\$ -	\$ -
Instructional Staff Training Services	6400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instruction Related Technology	6500	\$ 2,951,081	\$ 41,300	\$ 12,296	\$ 2,897,485	\$ -	\$ -	\$ -
School Board	7100	\$ 185,606	\$ 137,297	\$ 48,309	\$ -	\$ -	\$ -	\$ -
General Administration	7200	\$ 799,695	\$ 105,612	\$ 49,743	\$ 176,739	\$ -	\$ -	\$ 467,600
School Administration	7300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Services	7500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Central Services	77XX	\$ 13,625,433	\$ 5,295,302	\$ 1,913,098	\$ 4,285,959	\$ 167,900	\$ 1,500	\$ 1,961,675
Operation of Plant	7900	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -
Administrative Technology Services	8200	\$ 350,440	\$ 199,387	\$ 62,073	\$ 8,980	\$ -	\$ 80,000	\$ -
Community Services	9100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL APPROPRIATIONS		\$ 20,467,183	\$ 5,795,157	\$ 2,090,989	\$ 9,902,363	\$ 167,900	\$ 81,500	\$ 2,429,275
OTHER FINANCING USES:								
Transfers out: (Function 9700)								
To Course Development Fund	791	\$ 4,282,500.00						
To Operating Development Fund	123	\$ -						
TOTAL OTHER FINANCING USES		\$ 4,282,500.00						
TOTAL APPROPRIATIONS AND OTHER FINANCING USES		\$ 24,749,683						
ENDING FUND BALANCE		\$ 41,202,816						

FLORIDA VIRTUAL SCHOOL								
Summary of Appropriations By Function - Enterprise - Global School Fund 922								
BEGINNING FUND BALANCE		\$ 9,619,451						
REVENUE		TOTALS						
Federal Through State Sources		\$ -						
State Sources		\$ -						
Local Sources		\$ -						
Operating		\$ 3,087,500						
TOTAL REVENUES		3,087,500						
Other Financing Uses		\$ -						
TOTAL REVENUES, OTHER FINANCING SOURCES, & BEGINNING FUND BALANCE		12,706,951						
	#	TOTALS	SALARIES 4100	EMPLOYEE BENEFITS 4200	PURCHASED SERVICES 4300	MATERIALS AND SUPPLIES 4500	CAPITAL OUTLAY 4600	OTHER EXPENSES 4700
Instruction	5XXX	\$ 2,345,419	\$ 1,563,373	\$ 611,193	\$ 136,904	\$ 18,300	\$ -	\$ 15,650
Pupil Personnel Services	61XX	\$ 23,893	\$ 17,630	\$ 6,264	\$ -	\$ -	\$ -	\$ -
Instr & Curriculum Development Services	63XX	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Staff Training Services	6400	\$ 5,730	\$ -	\$ -	\$ 5,200	\$ -	\$ -	\$ 530
Instruction Related Technology	6500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
School Board	7100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Administration	7200	\$ 364,774	\$ -	\$ -	\$ 56,526	\$ -	\$ -	\$ 308,248
School Administration	7300	\$ 457,247	\$ 299,948	\$ 114,774	\$ 42,125	\$ 150	\$ -	\$ 250
Fiscal Services	7500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Central Services	77XX	\$ 2,140,658	\$ 577,239	\$ 214,706	\$ 1,034,663	\$ 500	\$ -	\$ 313,550
Operation of Plant	7900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administrative Technology Services	8200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Services	9100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL APPROPRIATIONS		\$ 5,337,722	\$ 2,458,189	\$ 946,937	\$ 1,275,418	\$ 18,950	\$ -	\$ 638,228
OTHER FINANCING USES:								
Transfers out: (Function 9700)								
To Course Development Fund	791	\$ 458,250.00						
To Operating Development Fund	123	\$ -						
TOTAL OTHER FINANCING USES		\$ 458,250.00						
TOTAL APPROPRIATIONS AND OTHER FINANCING USES		\$ 5,795,972						
ENDING FUND BALANCE		\$ 6,910,979						

FLORIDA VIRTUAL SCHOOL
Summary of Appropriations By Function - Enterprise - Partner Services, Florida (Franchise) Fund 930

BEGINNING FUND BALANCE		\$ 16,996,256						
REVENUE		TOTALS						
Federal Through State Sources		\$	-					
State Sources		\$	-					
Local Sources		\$	-					
Operating		\$	14,486,287					
TOTAL REVENUES			14,486,287					
Other Financing Uses		\$	-					
TOTAL REVENUES, OTHER FINANCING SOURCES, & BEGINNING FUND BALANCE			31,482,543					
FUNCTION	#	TOTALS	SALARIES 4100	EMPLOYEE BENEFITS 4200	PURCHASED SERVICES 4300	MATERIALS AND SUPPLIES 4500	CAPITAL OUTLAY 4600	OTHER EXPENSES 4700
Instruction	5XXX	\$ 4,431,468	\$ -	\$ -	\$ 4,360,373	\$ 71,095	\$ -	\$ -
Pupil Personnel Services	61XX	\$ 351,034	\$ 259,218	\$ 91,817	\$ -	\$ -	\$ -	\$ -
Instr & Curriculum Development Services	63XX	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Staff Training Services	6400	\$ 107,675	\$ 79,719	\$ 27,008	\$ 948	\$ -	\$ -	\$ -
Instruction Related Technology	6500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
School Board	7100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Administration	7200	\$ 2,921,508	\$ -	\$ -	\$ 53,579	\$ -	\$ -	\$ 2,867,929
School Administration	7300	\$ 495,752	\$ 274,561	\$ 124,443	\$ 96,237	\$ 511	\$ -	\$ -
Fiscal Services	7500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Central Services	77XX	\$ 381,095	\$ 186,585	\$ 67,318	\$ 56,276	\$ 4,000	\$ -	\$ 66,916
Operation of Plant	7900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administrative Technology Services	8200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Services	9100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL APPROPRIATIONS		\$ 8,688,533	\$ 800,083	\$ 310,586	\$ 4,567,413	\$ 75,606	\$ -	\$ 2,934,845
OTHER FINANCING USES:								
Transfers out: (Function 9700)								
To Course Development Fund	791	\$ -						
To Operating Development Fund	123	\$ 6,518,829.00						
TOTAL OTHER FINANCING USES		\$ 6,518,829.00						
TOTAL APPROPRIATIONS AND OTHER FINANCING USES		\$ 15,207,362						
ENDING FUND BALANCE		\$ 16,275,181						