

Central Florida Virtual Charter School Board
Florida Cyber Charter Academy at Osceola - FLCCA (formerly FLVA)
FY16-17 Budget

as of May 24, 2016

	Total FY16-17 Budget	% of Revenue
Managed Enrollments		
K-8	119	
HS	31	
Ending Enrollment (Avg. for Totals)	149	
projected 78% completion	117	
Funding Sources		
Basic Formula Funding - K-8 and HS	\$ 626,060	100.0%
Total Funding	\$ 626,060	100.0%
Instruction - Teachers - Salaries Total	\$ 170,374	27.2%
Benefits	32,176	5.1%
Bonus	8,519	1.4%
Travel	10,170	1.6%
Phone	-	0.0%
¹ Instructional Materials	5,085	0.8%
² Curriculum Delivery	9,451	1.5%
³ K12 Charges-3rd Party Teacher	8,525	1.4%
Teacher Laptops	2,256	0.4%
Non-Instructional Materials & Supplies	652	0.1%
Conf., Teacher Training & Prof. Dev.	7,172	1.1%
Printing, Mailing, Postage	435	0.1%
Tuition reimb.	2,825	0.5%
ISP	1,831	0.3%
Non-K12 Other	2,008	0.3%
Total Instruction - Teachers	\$ 261,478	41.8%
Instruction - Students		
Proctored Exams & Test Administration	\$ 18,453	2.9%
⁴ Curriculum Delivery	243,610	38.9%
⁵ Instructional Materials	150,750	24.1%
⁶ Computer, Peripherals, & Software	21,168	3.4%
ISP	8,923	1.4%
⁷ K12 Charges Other	3,691	0.6%
Total Instruction - Students	\$ 446,595	71.3%
Student and Family Services		
Special Ed Contracted Svcs & Other Related Exp.	\$ 26,072	4.2%
Field Trips	738	0.1%
School Events	738	0.1%
Total Student and Family Services	\$ 27,548	4.4%
School Administration & Governance		
⁸ Educational Services	\$ 93,909	15.0%
Oversight/Sponsor Fee	31,303	5.0%
Legal Services	12,500	2.0%
Auditing - External	7,000	1.1%
Board Development & Training	6,250	1.0%
Administrator Travel	8,956	1.4%
Administrator Phone	566	0.1%
Admin Computer, Peripherals, & Software	456	0.1%
Temporary employees	4,306	0.7%
Non-K12 Other	2,460	0.4%
Total School Administration & Governance	\$ 167,706	26.8%

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as of May 24, 2016

	Total FY16-17 Budget	% of Revenue
Technology		
⁹ Technology Services	\$ 43,824	7.0%
Total Technology	\$ 43,824	7.0%
Insurance / Facilities / Other		
Rent	\$ 5,905	0.9%
Maintenance/Repair Facility	1,711	0.3%
Water & Electric	1,230	0.2%
Telephone	2,222	0.4%
Internet Connection	185	0.0%
Conference calls	246	0.0%
Copier / Fax Lease	221	0.0%
Outside Copying	62	0.0%
Office Postage and Shipping	923	0.1%
Office supplies and equipment	4,306	0.7%
Computer equip. & installation	1,853	0.3%
General Liability Insurance	6,766	1.1%
Bank fees	369	0.1%
Reserve	(0)	0.0%
Non-K12 Other	800	0.1%
Total Insurance / Facilities / Other	\$ 26,797	4.3%
Total School Expenditures This Period	\$ 973,949	155.6%
K12 Balanced Budget Credits¹⁰	\$ 347,889	55.6%
Surplus (Deficit)	\$ -	0.0%

Notes:

1. Teacher Instructional Materials: fees for K12 books, supplies and other teaching tools that teachers use for instruction.
2. Teacher Curriculum Delivery: fees for teachers to access and utilize the K12 online system.
3. K12 Charges 3rd Party Teacher: fees for non-salaried teachers assisting with instruction.
4. Student Curriculum Delivery: fees for students to access and utilize the K12 online system.
5. Student Instructional Materials: fees for K12 books, supplies and other learning tools.
6. Student Computer, Peripherals, & Software: fees for computers and peripherals provided to the students.
7. K12 Charges Other: fees for other student software licenses and services utilized by and paid for through K12.
8. Management Fee: fee for K12 administrative services including business management, financial management, maintenance of student records, compliance, etc.
9. Technology Fee: fee for K12 technology services including setting up and training staff on systems, providing onsite and telephone support, software installation, computer purchasing and setup, etc.
10. Balanced Budget Credits: credits to K12 fees to maintain solvency.