

**Southwest Florida Virtual Charter School Board**  
**Florida Cyber Charter Academy at Pinellas - FLCCA (formerly FLVA)**  
**FY16-17 Budget**

as of May 25, 2016

	Total FY16-17 Budget	% of Revenue
<b>Managed Enrollments</b>		
K-8	149	
HS	25	
<b>Ending Enrollment (Avg. for Totals)</b>	174	
projected 78% completion	136	
<b>Funding Sources</b>		
Basic Formula Funding - K-8 and HS	\$ 722,949	100.0%
<b>Total Funding</b>	<b>\$ 722,949</b>	<b>100.0%</b>
<b>Instruction - Teachers - Salaries Total</b>	\$ 198,714	27.5%
Benefits	37,528	5.2%
Bonus	9,936	1.4%
Travel	11,861	1.6%
Phone	-	0.0%
<sup>1</sup> Instructional Materials	5,931	0.8%
<sup>2</sup> Curriculum Delivery	11,023	1.5%
<sup>3</sup> K12 Charges-3rd Party Teacher	9,943	1.4%
Teacher Laptops	2,631	0.4%
Non-Instructional Materials & Supplies	760	0.1%
Conf., Teacher Training & Prof. Dev.	8,365	1.2%
Printing, Mailing, Postage	507	0.1%
Tuition reimb.	3,295	0.5%
ISP	2,135	0.3%
Non-K12 Other	2,342	0.3%
<b>Total Instruction - Teachers</b>	<b>\$ 304,971</b>	<b>42.2%</b>
<b>Instruction - Students</b>		
Proctored Exams & Test Administration	\$ 21,522	3.0%
<sup>4</sup> Curriculum Delivery	284,131	39.3%
<sup>5</sup> Instructional Materials	175,825	24.3%
<sup>6</sup> Computer, Peripherals, & Software	24,689	3.4%
ISP	10,408	1.4%
<sup>7</sup> K12 Charges Other	4,304	0.6%
<b>Total Instruction - Students</b>	<b>\$ 520,879</b>	<b>72.0%</b>
<b>Student and Family Services</b>		
Special Ed Contracted Svcs & Other Related Exp.	\$ 30,409	4.2%
Field Trips	861	0.1%
School Events	861	0.1%
<b>Total Student and Family Services</b>	<b>\$ 32,131</b>	<b>4.4%</b>
<b>School Administration &amp; Governance</b>		
<sup>8</sup> Educational Services	\$ 108,442	15.0%
Oversight/Sponsor Fee	36,147	5.0%
Legal Services	12,500	1.7%
Auditing - External	7,000	1.0%
Board Development & Training	6,250	0.9%
Administrator Travel	10,445	1.4%
Administrator Phone	660	0.1%
Admin Computer, Peripherals, & Software	532	0.1%
Temporary employees	5,022	0.7%
Non-K12 Other	2,870	0.4%
<b>Total School Administration &amp; Governance</b>	<b>\$ 189,869</b>	<b>26.3%</b>

**Southwest Florida Virtual Charter School Board  
 Florida Cyber Charter Academy at Pinellas - FLCCA (formerly FLVA)  
 FY16-17 Budget**

as of May 25, 2016

	Total FY16-17 Budget	% of Revenue
<b>Technology</b>		
<sup>9</sup> Technology Services	\$ 50,606	7.0%
<b>Total Technology</b>	<b>\$ 50,606</b>	<b>7.0%</b>
<b>Insurance / Facilities / Other</b>		
Rent	\$ 6,887	1.0%
Maintenance/Repair Facility	1,996	0.3%
Water & Electric	1,435	0.2%
Telephone	2,591	0.4%
Internet Connection	215	0.0%
Conference calls	287	0.0%
Copier / Fax Lease	258	0.0%
Outside Copying	72	0.0%
Office Postage and Shipping	1,076	0.1%
Office supplies and equipment	5,022	0.7%
Computer equip. & installation	2,161	0.3%
General Liability Insurance	7,892	1.1%
Bank fees	430	0.1%
Reserve	0	0.0%
Non-K12 Other	933	0.1%
<b>Total Insurance / Facilities / Other</b>	<b>\$ 31,255</b>	<b>4.3%</b>
<b>Total School Expenditures This Period</b>	<b>\$ 1,129,711</b>	<b>156.3%</b>
<b>K12 Balanced Budget Credits<sup>10</sup></b>	<b>\$ 406,763</b>	<b>56.3%</b>
<b>Surplus (Deficit)</b>	<b>\$ -</b>	<b>0.0%</b>

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.