

Florida Cyber Charter Academy at Osceola - FLCCA

	<b>Total FY18-19 Budget</b>
<b>Managed Enrollments</b>	
K-8	676
HS	325
<b>Enrollment (9 mnth Avg. for Totals)</b>	1,002
<b>Projected Completion (78%)</b>	779
<b>PPR</b>	\$ 5,230
<b>Funding Sources</b>	
Basic Formula Funding - K-8 and HS	\$ 4,076,701
Bright and Brightest	-
5th FEFP Adj	-
<b>Total Funding</b>	<b>\$ 4,076,701</b>
<b>Instruction - Teachers - Salaries Total</b>	<b>1,543,412</b>
Benefits	286,232
Bonus	77,171
Travel	22,057
<sup>1</sup> Instructional Materials	30,390
<sup>2</sup> Curriculum Delivery	87,138
<sup>3</sup> K12 Charges-3rd Party Teacher	27,568
Teacher Laptops	39,394
Non-K12 Instructional Materials & Supplies	7,667
Conf., Teacher Training & Prof. Dev.	99,785
Printing, Mailing, Postage	944
ISP	13,219
Non-K12 Other	53,513
<b>Total Instruction - Teachers</b>	<b>\$ 2,288,490</b>
<b>Instruction - Students</b>	
Proctored Exams & Test Administration	\$ 234,370
<sup>4</sup> Curriculum Delivery	1,727,728
<sup>5</sup> Instructional Materials	1,001,582
<sup>6</sup> Computer, Peripherals, & Software	361,604
ISP	59,794
<sup>7</sup> K12 Charges Other	138,393
Non-K12 Other	16,147
<b>Total Instruction - Students</b>	<b>\$ 3,539,619</b>

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	<b>Total FY18-19 Budget</b>
<b>Student and Family Services</b>	
Special Ed Contracted Svcs & Other Related E	\$ 156,247
Field Trips	3,308
School Events	4,411
<b>Total Student and Family Services</b>	<b>\$ 163,966</b>
<b>School Administration &amp; Governance</b>	
<sup>8</sup> Educational Services	\$ 611,505
District Oversight/Sponsor Fee - 5%	203,835
Legal Services	16,667
Auditing - External	18,667
Board Development & Training	16,667
Administrator Travel	16,541
Admin Computer, Peripherals, & Software	17,493
Temporary employees	33,082
Non-K12 Other	11,027
<b>Total School Administration &amp; Governance</b>	<b>\$ 945,484</b>
<b>Technology</b>	
<sup>9</sup> Technology Services	\$ 285,369
<b>Total Technology</b>	<b>\$ 285,369</b>
<b>Insurance / Facilities / Other</b>	
Rent	\$ 26,354
Maintenance/Repair Facility	12,300
Water & Electric	4,301
Telephone	27,127
Internet Connection	2,779
Copier / Fax Lease	4,962
Outside Copying	276
Office Postage and Shipping	5,514
Office supplies and equipment	16,541
Computer equip. & installation	5,916
General Liability Insurance	21,058
Bank fees	1,323
Non-K12 Other	3,584
<b>Total Insurance / Facilities / Other</b>	<b>\$ 133,137</b>
<b>Total School Expenditures This Period</b>	<b>\$ 7,356,064</b>
<b>Balanced Budget Credit <sup>10</sup></b>	<b>\$ (3,279,363)</b>
<b>Surplus (Deficit)</b>	

Notes:

1. Teacher Instructional Materials: fees for K12 books, supplies and other teaching
2. Teacher Curriculum Delivery: fees for teachers to access and utilize the K12 online
3. K12 Charges 3rd Party Teacher: fees for non-salaried teachers assisting with
4. Student Curriculum Delivery: fees for students to access and utilize the K12 online
5. Student Instructional Materials: fees for K12 books, supplies and other learning
6. Student Computer, Peripherals, & Software: fees for computers and peripherals
7. K12 Charges Other: fees for other student software licenses and services utilized by  
Also includes Instructional Coaching transitioned to a K12 shared service and
8. Management Fee: fee for K12 administrative services including business
9. Technology Fee: fee for K12 technology services including setting up and training
10. Balanced Budget Credits: credits to K12 fees to maintain solvency.