

Central Florida Virtual Charter School Board
Florida Cyber Charter Academy at Osceola - FLCCA (Formerly FLVA)
FY19-20 Budget

	FY19-20 Budget	% of Revenue
Managed Enrollments		
K-5	391	
MS	319	
HS	294	
Enrollment (9 mnth Avg. for Totals)	1,004	
Projected Completion (83%)	833	
Funding Sources		
Basic Formula Funding - K-8 and HS	\$ 4,164,465	
Total Funding	\$ 4,164,465	100.0%
Instruction - Teachers - Salaries Total	\$ 1,643,110	39.5%
Benefits	349,935	8.4%
Bonus	81,080	1.9%
Travel	18,464	0.4%
1 Instructional Materials	28,759	0.7%
2 Curriculum Delivery	88,348	2.1%
3 K12 Charges-3rd Party Teacher	27,568	0.7%
Teacher Laptops	22,784	0.5%
Non-K12 Instructional Materials & Supplies	8,124	0.2%
Conf., Teacher Training & Prof. Dev.	79,492	1.9%
Printing, Mailing, Postage	1,011	0.0%
ISP	14,033	0.3%
Non-K12 Other	53,513	1.3%
Total Instruction - Teachers	\$ 2,416,221	58.0%
Instruction - Students		
4 Proctored Exams & Test Administration	\$ 181,058	4.3%
5 Curriculum Delivery	1,768,151	42.5%
6 Instructional Materials	997,139	23.9%
7 Computer, Peripherals, & Software	491,067	11.8%
ISP	87,401	2.1%
K12 Charges Other	147,215	3.5%
Non-K12 Other	16,147	0.4%
Total Instruction - Students	\$ 3,688,178	88.6%
Student and Family Services		
Special Ed Contracted Svcs & Other Related Exp.	\$ 115,634	2.8%
Field Trips	3,308	0.1%
School Events	8,822	0.2%
Total Student and Family Services	\$ 127,764	3.1%
School Administration & Governance		
8 Educational Services	\$ 624,670	15.0%
District Oversight/Sponsor Fee - 5%	54,261	1.3%
Legal Services	8,333	0.2%
Auditing - External	18,667	0.4%
Board Development & Training	7,500	0.2%
Administrator Travel	13,490	0.3%
Admin Computer, Peripherals, & Software	6,998	0.2%
Non-Instructional Administrative Staff Salaries	56,386	1.4%
Non-Instructional Administrative Staff Benefits	12,405	0.3%
Non-Instructional Administrative Staff Bonus	2,819	0.1%
Temporary employees	11,108	0.3%
Non-K12 Other	10,579	0.3%
Total School Administration & Governance	\$ 827,217	19.9%

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Technology		
⁹ Technology Services	\$ 291,513	7.0%
Total Technology	\$ 291,513	7.0%
Insurance / Facilities / Other		
Rent	\$ 24,374	0.6%
Maintenance/Repair Facility	13,710	0.3%
Water & Electric	4,126	0.1%
Telephone	23,930	0.6%
Internet Connection	4,761	0.1%
Conference calls	1,058	0.0%
Copier / Fax Lease	4,761	0.1%
Outside Copying	264	0.0%
Office Postage and Shipping	7,934	0.2%
Office supplies and equipment	17,455	0.4%
Computer equip. & installation	6,144	0.1%
General Liability Insurance	20,808	0.5%
Bank fees	1,269	0.0%
Non-K12 Other	3,438	0.1%
Total Insurance / Facilities / Other	\$ 134,032	3.2%
Total School Expenditures This Period	\$ 7,484,924	179.7%
Balanced Budget Credits ¹⁰	\$ 3,320,459	79.7%
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 offset negative fund balance.