

Central Florida Virtual Charter School Board
Florida Cyber Charter Academy at Osceola - FLCCA (Formerly FLVA)
FY20-21 Budget

	FY20-21 Budget	% of Revenue
Enrollment (9 mnth Avg. for Totals)	992	
Projected Completion (86%)	853	
Funding Sources		
Basic Formula Funding - K-8 and HS	\$ 4,598,134	
Total Funding	\$ 4,598,134	100.0%
Instruction - Teachers - Salaries Total	\$ 1,672,242	36.4%
Benefits	398,692	8.7%
Bonus	83,061	1.8%
Travel	9,547	0.2%
1 Instructional Materials	-	0.0%
2 Curriculum Delivery	126,556	2.8%
3 K12 Charges-3rd Party Teacher	-	0.0%
Teacher Laptops	11,953	0.3%
Non-K12 Instructional Materials & Supplies	8,383	0.2%
Conf., Teacher Training & Prof. Dev.	44,123	1.0%
Printing, Mailing, Postage	1,043	0.0%
ISP	9,426	0.2%
Non-K12 Other	36,390	0.8%
Total Instruction - Teachers	\$ 2,401,415	52.2%
Instruction - Students		
4 Proctored Exams & Test Administration	\$ 97,144	2.1%
5 Curriculum Delivery	1,929,157	42.0%
6 Instructional Materials	1,122,438	24.4%
7 Computer, Peripherals, & Software	395,617	8.6%
ISP	53,086	1.2%
K12 Charges Other	186,684	4.1%
Non-K12 Other	1,103	0.0%
Total Instruction - Students	\$ 3,785,230	82.3%
Student and Family Services		
Special Ed Contracted Svcs & Other Related Exp.	\$ 118,006	2.6%
Field Trips	3,860	0.1%
School Events	6,065	0.1%
Total Student and Family Services	\$ 127,930	2.8%
School Administration & Governance		
8 Educational Services	\$ 689,720	15.0%
District Oversight/Sponsor Fee - 5%	61,396	1.3%
Legal Services	8,333	0.2%
Auditing - External	10,000	0.2%
Board Development & Training	6,000	0.1%
Administrator Travel	10,356	0.2%
Admin Computer, Peripherals, & Software	7,902	0.2%
Non-Instructional Administrative Staff Salaries	214,649	4.7%
Non-Instructional Administrative Staff Benefits	47,223	1.0%
Non-Instructional Administrative Staff Bonus	10,732	0.2%
Temporary employees	10,874	0.2%
Non-K12 Other	5,178	0.1%
Total School Administration & Governance	\$ 1,082,365	23.5%

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Technology		
⁹ Technology Services	\$ 321,869	7.0%
Total Technology	\$ 321,869	7.0%
Insurance / Facilities / Other		
Rent	\$ 17,211	0.4%
Maintenance/Repair Facility	8,491	0.2%
Water & Electric	643	0.0%
Telephone	12,622	0.3%
Internet Connection	10,556	0.2%
Conference calls	229	0.0%
Copier / Fax Lease	6,196	0.1%
Outside Copying	229	0.0%
Office Postage and Shipping	9,638	0.2%
Office supplies and equipment	22,030	0.5%
Computer equip. & installation	2,665	0.1%
General Liability Insurance	20,369	0.4%
Bank fees	518	0.0%
Non-K12 Other	229	0.0%
Total Insurance / Facilities / Other	\$ 111,628	2.4%
Total School Expenditures This Period	\$ 7,830,438	170.3%
Balanced Budget Credits ¹⁰	\$ 3,232,304	70.3%
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.