

Central Florida Virtual Charter School Board
Florida Cyber Charter Academy at Osceola - FLCCA (Formerly FLVA)
FY21-22 Budget

	FY21-22 Budget	% of Revenue
Enrollment (9 mnth Avg. for Totals)	985	
Projected Completion (87%)	857	
Funding Sources		
Basic Formula Funding - K-8 and HS	\$ 4,492,629	
Total Funding	\$ 4,492,629	100.0%
Instruction - Teachers - Salaries Total		
	\$ 2,086,366	46.4%
Benefits	454,859	10.1%
Bonus	103,377	2.3%
Travel	6,637	0.1%
Phone	88	0.0%
1 Instructional Materials	-	0.0%
2 Curriculum Delivery	97,120	2.2%
3 K12 Charges-3rd Party Teacher	-	0.0%
Teacher Laptops	20,772	0.5%
Non-K12 Instructional Materials & Supplies	13,274	0.3%
Conf., Teacher Training & Prof. Dev.	42,034	0.9%
Printing, Mailing, Postage	885	0.0%
ISP	8,849	0.2%
Non-K12 Other	22,695	0.5%
Total Instruction - Teachers	\$ 2,856,956	63.6%
Instruction - Students		
	\$ 78,817	1.8%
4 Proctored Exams & Test Administration	78,817	1.8%
5 Curriculum Delivery	1,741,861	38.8%
6 Instructional Materials	1,083,737	24.1%
7 Computer, Peripherals, & Software	408,891	9.1%
ISP	44,335	1.0%
K12 Charges Other	215,725	4.8%
Non-K12 Other	38,421	0.9%
Total Instruction - Students	\$ 3,611,786	80.4%
Student and Family Services		
	\$ 141,871	3.2%
Special Ed Contracted Svcs & Other Related Exp.	141,871	3.2%
Field Trips	18,719	0.4%
Non-K12 Other	14,708	0.3%
Total Student and Family Services	\$ 175,298	3.9%
School Administration & Governance		
	\$ 673,894	15.0%
8 Educational Services	673,894	15.0%
District Oversight/Sponsor Fee - 5%	61,343	1.4%
Legal Services	7,354	0.2%
Auditing - External	14,708	0.3%
Board Development & Training	4,903	0.1%
Administrator Travel	7,354	0.2%
Administrator Phone	245	0.0%
Admin Computer, Peripherals, & Software	7,354	0.2%
Non-Instructional Administrative Staff Salaries	27,526	0.6%
Non-Instructional Administrative Staff Benefits	6,056	0.1%
Non-Instructional Administrative Staff Bonus	1,376	0.0%
Temporary employees	15,061	0.3%
Non-K12 Other	1,471	0.0%
Total School Administration & Governance	\$ 828,645	18.4%

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Technology		
⁹ Technology Services	\$ 314,484	7.0%
Total Technology	\$ 314,484	7.0%
Insurance / Facilities / Other		
Rent	\$ 13,727	0.3%
Maintenance/Repair Facility	7,354	0.2%
Water & Electric	245	0.0%
Telephone	27,945	0.6%
Internet Connection	2,942	0.1%
Conference calls	147	0.0%
Copier / Fax Lease	3,922	0.1%
Outside Copying	147	0.0%
Office Postage and Shipping	12,256	0.3%
Office supplies and equipment	12,256	0.3%
Computer equip. & installation	5,883	0.1%
General Liability Insurance	19,610	0.4%
Bank fees	490	0.0%
Non-K12 Other	735	0.0%
Total Insurance / Facilities / Other	\$ 107,661	2.4%
Total School Expenditures This Period	\$ 7,894,830	175.7%
Balanced Budget Credits ¹⁰	\$ 3,402,202	75.7%
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.