

Southwest Florida Virtual Charter School Board

Florida Cyber Charter Academy at Pasco

FY17-18 Budget

	Total FY17-18 Budget	% of Revenue
Managed Enrollments		
K-8	145	
HS	60	
Ending Enrollment (Avg. for Totals)	206	
Net Enrollment (after completion)	160	
Funding Sources		
Basic Formula Funding - K-8 and HS	\$ 866,696	
Total Funding	\$ 866,696	100.0%
Instruction - Teachers - Salaries Total	254,271	
Benefits	47,070	5.4%
Bonus	12,714	1.5%
Travel	8,090	0.9%
Phone	-	0.0%
¹ Instructional Materials	5,089	0.6%
² Curriculum Delivery	14,254	1.6%
³ K12 Charges-3rd Party Teacher	14,578	1.7%
Teacher Laptops	3,152	0.4%
Non-Instructional Materials & Supplies	689	0.1%
Conf., Teacher Training & Prof. Dev.	7,660	0.9%
Printing, Mailing, Postage	159	0.0%
Tuition reimb.	-	0.0%
ISP	2,298	0.3%
Non-K12 Other	4,327	0.5%
Total Instruction - Teachers	\$ 374,350	43.2%
Instruction - Students		
Proctored Exams & Test Administration	\$ 27,239	3.1%
⁴ Curriculum Delivery	354,256	40.9%
⁵ Instructional Materials	232,500	26.8%
⁶ Computer, Peripherals, & Software	82,379	9.5%
ISP	12,276	1.4%
⁷ K12 Charges Other	31,277	3.6%
Non-K12 Other	6,534	0.8%
Total Instruction - Students	\$ 746,460	86.1%
Student and Family Services		
Special Ed Contracted Svcs & Other Related Exp.	51,345	5.9%
Field Trips	1,590	0.2%
School Events	1,590	0.2%
Total Student and Family Services	\$ 54,526	6.3%
School Administration & Governance		
⁸ Educational Services	130,004	15.0%
District Oversight/Sponsor Fee - 5%	43,335	5.0%
Legal Services	48,085	5.5%
Auditing - External	14,000	1.6%
Board Development & Training	12,500	1.4%
Administrator Travel	6,626	0.8%
Administrator Phone	-	0.0%
Admin Computer, Peripherals, & Software	3,445	0.4%
Temporary employees	9,277	1.1%
Non-K12 Other	5,301	0.6%
Total School Administration & Governance	\$ 272,573	31.4%

Southwest Florida Virtual Charter School Board

Florida Cyber Charter Academy at Pasco

FY17-18 Budget

	Total FY17-18 Budget	% of Revenue
Technology		
⁹ Technology Services	60,669	7.0%
Non-K12 Other	-	0.0%
Total Technology	\$ 60,669	7.0%
Insurance / Facilities / Other		
Rent	\$ 10,496	1.2%
Maintenance/Repair Facility	5,914	0.7%
Water & Electric	2,067	0.2%
Telephone	10,496	1.2%
Internet Connection	1,336	0.2%
Conference calls	530	0.1%
Copier / Fax Lease	2,386	0.3%
Outside Copying	133	0.0%
Office Postage and Shipping	1,988	0.2%
Office supplies and equipment	6,361	0.7%
Computer equip. & installation	2,844	0.3%
General Liability Insurance	9,542	1.1%
Bank fees	636	0.1%
Depreciation	-	0.0%
Non-K12 Other	1,723	0.2%
Total Insurance / Facilities / Other	\$ 56,452	6.5%
Total School Expenditures This Period	\$ 1,565,031	180.6%
Balanced Budget Credit	\$ (698,334)	-80.6%
Surplus (Deficit)	\$ -	0.0%

Notes:

1. **Teacher Instructional Materials:** fees for K12 books, supplies and other teaching tools that teachers use for
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.
Also includes Instructional Coaching transitioned to a K12 shared service and charged back via K12 Charges-
8. **Management Fee:** fee for K12 administrative services including business management, financial management,
9. **Technology Fee:** fee for K12 technology services including setting up and training staff on systems, providing
10. **Balanced Budget Credits:** credits to K12 fees to maintain solvency.