

Florida Cyber Charter Academy at Clay - FLCCA

| | Total FY18-19 Budget |
|---|---------------------------------|
| Managed Enrollments | |
| K-5 | 27 |
| MS | 31 |
| HS | 20 |
| Ending Enrollment (Avg. for Totals) | 78 |
| Net Enrollment (Ending Enrollment @ 83% for FY 19) | 56 |
| PPR | \$ 5,230 |
| Funding Sources | |
| Basic Formula Funding - K-8 and HS | \$ 296,077 |
| 5th FEFP Adj | |
| Total Funding | \$ 296,077 |
| Instruction - Teachers - Salaries Total | 119,658 |
| Benefits | 22,191 |
| Bonus | 5,983 |
| Travel | 1,710 |
| Phone | - |
| ¹ Instructional Materials | 2,356 |
| ² Curriculum Delivery | 6,756 |
| ³ K12 Charges-3rd Party Teacher | 2,137 |
| Teacher Laptops | 3,054 |
| Non-Instructional Materials & Supplies | 594 |
| Conf., Teacher Training & Prof. Dev. | 7,736 |
| Printing, Mailing, Postage | 73 |
| Tuition reimb. | - |
| ISP | 1,025 |
| Non-K12 Other | 4,149 |
| Total Instruction - Teachers | \$ 177,423 |
| Instruction - Students | |
| Proctored Exams & Test Administration | \$ 18,170 |
| ⁴ Curriculum Delivery | 133,948 |
| ⁵ Instructional Materials | 77,651 |
| ⁶ Computer, Peripherals, & Software | 28,035 |
| ISP | 4,636 |
| ⁷ K12 Charges Other | 10,729 |
| Non-K12 Other | 1,252 |
| Total Instruction - Students | \$ 274,421 |
| Student and Family Services | |
| Special Ed Contracted Svcs & Other Related E | 12,114 |
| Field Trips | 256 |
| School Events | 342 |
| Total Student and Family Services | \$ 12,712 |

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| | Total FY18-19 Budget |
|---|---------------------------------|
| School Administration & Governance | |
| ⁸ Educational Services | \$ 44,412 |
| District Oversight/Sponsor Fee - 5% | 14,804 |
| Legal Services | 16,667 |
| Auditing - External | 18,667 |
| Board Development & Training | 16,667 |
| Administrator Travel | 1,282 |
| Administrator Phone | - |
| Admin Computer, Peripherals, & Software | 1,356 |
| Temporary employees | 2,565 |
| Non-K12 Other | 855 |
| Total School Administration & Governance | \$ 117,274 |
| Technology | |
| ⁹ Technology Services | \$ 20,725 |
| Non-K12 Other | - |
| Total Technology | \$ 20,725 |
| Insurance / Facilities / Other | |
| Rent | \$ 2,043 |
| Maintenance/Repair Facility | 954 |
| Water & Electric | 333 |
| Telephone | 2,103 |
| Internet Connection | 215 |
| Conference calls | 85 |
| Copier / Fax Lease | 385 |
| Outside Copying | 21 |
| Office Postage and Shipping | 427 |
| Office supplies and equipment | 1,282 |
| Computer equip. & installation | 459 |
| General Liability Insurance | 1,633 |
| Bank fees | 103 |
| Depreciation | 8,882 |
| Non-K12 Other | 278 |
| Total Insurance / Facilities / Other | \$ 19,204 |
| Total School Expenditures This Period | \$ 621,759 |
| Balanced Budget Credit ¹⁰ | \$ (325,682) |
| Surplus (Deficit) | \$ - |

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.