

**Central Florida Virtual Charter School Board -
Florida Virtual Academy (FLVA) at Osceola: FY15-16 Budget**

as of June 22, 2015

	Total FY15-16 Budget	% of Revenue
Managed Enrollments		
K-8	108	
HS	8	
Ending Enrollment (Avg. for Totals)	116	
projected 84% completion	98	
Funding Sources		
Basic Formula Funding - K-8 and HS	\$ 483,712	
Total Funding	\$ 483,712	100.0%
Instruction - Teachers	\$ 111,077	23.0%
Benefits	21,408	4.4%
Bonus	2,817	0.6%
Travel	427	0.1%
¹ Instructional Materials	3,414	0.7%
² Curriculum Delivery	6,133	1.3%
³ K12 Charges-3rd Party Teacher	2,305	0.5%
Teacher Laptops	617	0.1%
Non-Instructional Materials & Supplies	422	0.1%
Conf., Teacher Training & Prof. Dev.	7,460	1.5%
Printing, Mailing, Postage	282	0.1%
Tuition reimb.	1,830	0.4%
ISP	1,229	0.3%
Non-K12 Other	1,629	0.3%
Total Instruction - Teachers	\$ 162,646	33.6%
Instruction - Students		
Proctored Exams & Test Administration	\$ 1,742	0.4%
⁴ Curriculum Delivery	209,403	43.3%
⁵ Instructional Materials	136,286	28.2%
⁶ Computer, Peripherals, & Software	15,601	3.2%
ISP	6,933	1.4%
⁷ K12 Charges Other	2,994	0.6%
Total Instruction - Students	\$ 372,959	77.1%
Student and Family Services		
Special Ed Contracted Svcs & Other Related Exp.	\$ 19,232	4.0%
Field Trips	599	0.1%
School Events	599	0.1%
Total Student and Family Services	\$ 20,430	4.2%
School Administration & Governance		
⁸ Educational Services	\$ 72,557	15.0%
Oversight/Sponsor Fee	\$ 24,186	5.0%
Legal Services	6,250	1.3%
Auditing - External	5,000	1.0%
Board Development & Training	1,813	0.4%
Administrator Travel	7,264	1.5%
Administrator Phone	459	0.1%
Admin Computer, Peripherals, & Software	493	0.1%
Temporary employees	3,493	0.7%
Non-K12 Other	998	0.2%
Total School Administration & Governance	\$ 122,512	25.3%

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	Total FY15-16 Budget	% of Revenue
Technology		
⁹ Technology Services	\$ 33,860	7.0%
Total Technology	\$ 33,860	7.0%
Insurance / Facilities / Other		
Rent	\$ 4,790	1.0%
Maintenance/Repair Facility	1,388	0.3%
Water & Electric	353	0.1%
Telephone	1,802	0.4%
Internet Connection	150	0.0%
Copier / Fax Lease	180	0.0%
Outside Copying	50	0.0%
Office Postage and Shipping	748	0.2%
Office supplies and equipment	848	0.2%
Computer equip. & installation	1,930	0.4%
General Liability Insurance	5,488	1.1%
Bank fees	299	0.1%
Depreciation	-	0.0%
Non-K12 Other	848	0.2%
Total Insurance / Facilities / Other	\$ 18,875	3.9%
Total School Expenditures This Period	\$ 731,281	151.2%
K12 Balanced Budget Credits¹⁰	\$ 247,569	51.2%
Surplus (Deficit)	\$ -	0.0%