

**Central Florida Virtual Charter School Board**  
**Florida Cyber Charter Academy at Osceola - FLCCA (formerly FLVA)**  
**FY16-17 Budget**

as of May 24, 2016

	Total FY16-17 Budget	% of Revenue
<b>Managed Enrollments</b>		
K-8	119	
HS	31	
<b>Ending Enrollment (Avg. for Totals)</b>	149	
projected 78% completion	117	
<b>Funding Sources</b>		
Basic Formula Funding - K-8 and HS	\$ 626,060	100.0%
<b>Total Funding</b>	<b>\$ 626,060</b>	<b>100.0%</b>
<b>Instruction - Teachers - Salaries Total</b>	\$ 170,374	27.2%
Benefits	32,176	5.1%
Bonus	8,519	1.4%
Travel	10,170	1.6%
Phone	-	0.0%
<sup>1</sup> Instructional Materials	5,085	0.8%
<sup>2</sup> Curriculum Delivery	9,451	1.5%
<sup>3</sup> K12 Charges-3rd Party Teacher	8,525	1.4%
Teacher Laptops	2,256	0.4%
Non-Instructional Materials & Supplies	652	0.1%
Conf., Teacher Training & Prof. Dev.	7,172	1.1%
Printing, Mailing, Postage	435	0.1%
Tuition reimb.	2,825	0.5%
ISP	1,831	0.3%
Non-K12 Other	2,008	0.3%
<b>Total Instruction - Teachers</b>	<b>\$ 261,478</b>	<b>41.8%</b>
<b>Instruction - Students</b>		
Proctored Exams & Test Administration	\$ 18,453	2.9%
<sup>4</sup> Curriculum Delivery	243,610	38.9%
<sup>5</sup> Instructional Materials	150,750	24.1%
<sup>6</sup> Computer, Peripherals, & Software	21,168	3.4%
ISP	8,923	1.4%
<sup>7</sup> K12 Charges Other	3,691	0.6%
<b>Total Instruction - Students</b>	<b>\$ 446,595</b>	<b>71.3%</b>
<b>Student and Family Services</b>		
Special Ed Contracted Svcs & Other Related Exp.	\$ 26,072	4.2%
Field Trips	738	0.1%
School Events	738	0.1%
<b>Total Student and Family Services</b>	<b>\$ 27,548</b>	<b>4.4%</b>
<b>School Administration &amp; Governance</b>		
<sup>8</sup> Educational Services	\$ 93,909	15.0%
Oversight/Sponsor Fee	31,303	5.0%
Legal Services	12,500	2.0%
Auditing - External	7,000	1.1%
Board Development & Training	6,250	1.0%
Administrator Travel	8,956	1.4%
Administrator Phone	566	0.1%
Admin Computer, Peripherals, & Software	456	0.1%
Temporary employees	4,306	0.7%
Non-K12 Other	2,460	0.4%
<b>Total School Administration &amp; Governance</b>	<b>\$ 167,706</b>	<b>26.8%</b>

**Central Florida Virtual Charter School Board  
 Florida Cyber Charter Academy at Osceola - FLCCA (formerly FLVA)  
 FY16-17 Budget**

as of May 24, 2016

	Total FY16-17 Budget	% of Revenue
<b>Technology</b>		
<sup>9</sup> Technology Services	\$ 43,824	7.0%
<b>Total Technology</b>	<b>\$ 43,824</b>	<b>7.0%</b>
<b>Insurance / Facilities / Other</b>		
Rent	\$ 5,905	0.9%
Maintenance/Repair Facility	1,711	0.3%
Water & Electric	1,230	0.2%
Telephone	2,222	0.4%
Internet Connection	185	0.0%
Conference calls	246	0.0%
Copier / Fax Lease	221	0.0%
Outside Copying	62	0.0%
Office Postage and Shipping	923	0.1%
Office supplies and equipment	4,306	0.7%
Computer equip. & installation	1,853	0.3%
General Liability Insurance	6,766	1.1%
Bank fees	369	0.1%
Reserve	(0)	0.0%
Non-K12 Other	800	0.1%
<b>Total Insurance / Facilities / Other</b>	<b>\$ 26,797</b>	<b>4.3%</b>
<b>Total School Expenditures This Period</b>	<b>\$ 973,949</b>	<b>155.6%</b>
<b>K12 Balanced Budget Credits<sup>10</sup></b>	<b>\$ 347,889</b>	<b>55.6%</b>
<b>Surplus (Deficit)</b>	<b>\$ -</b>	<b>0.0%</b>

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 maintain solvency.