

Northeast Florida Virtual Charter School Board  
 Florida Cyber Charter Academy at Duval - FLCCA (Formerly FLVA)  
 FY20-21 Budget

	FY20-21 Budget	% of Revenue
<b>Enrollment (9 mnth Avg. for Totals)</b>	770	
<b>Projected Completion (86%)</b>	662	
<b>Funding Sources</b>		
Basic Formula Funding - K-8 and HS	\$ 3,124,125	
<b>Total Funding</b>	<b>\$ 3,124,125</b>	<b>100.0%</b>
<b>Instruction - Teachers - Salaries Total</b>	<b>\$ 1,231,017</b>	<b>39.4%</b>
Benefits	293,496	9.4%
Bonus	61,145	2.0%
Travel	7,028	0.2%
1 Instructional Materials	-	0.0%
2 Curriculum Delivery	93,164	3.0%
3 K12 Charges-3rd Party Teacher	-	0.0%
Teacher Laptops	8,799	0.3%
Non-K12 Instructional Materials & Supplies	6,171	0.2%
Conf., Teacher Training & Prof. Dev.	32,481	1.0%
Printing, Mailing, Postage	768	0.0%
ISP	6,939	0.2%
Non-K12 Other	26,789	0.9%
<b>Total Instruction - Teachers</b>	<b>\$ 1,767,796</b>	<b>56.6%</b>
<b>Instruction - Students</b>		
Proctored Exams & Test Administration	\$ 71,512	2.3%
4 Curriculum Delivery	1,420,144	45.5%
5 Instructional Materials	826,280	26.4%
6 Computer, Peripherals, & Software	291,233	9.3%
ISP	39,079	1.3%
7 K12 Charges Other	137,427	4.4%
Non-K12 Other	812	0.0%
<b>Total Instruction - Students</b>	<b>\$ 2,786,488</b>	<b>89.2%</b>
<b>Student and Family Services</b>		
Special Ed Contracted Svcs & Other Related Exp.	\$ 91,635	2.9%
Field Trips	2,841	0.1%
School Events	4,465	0.1%
<b>Total Student and Family Services</b>	<b>\$ 98,941</b>	<b>3.2%</b>
<b>School Administration &amp; Governance</b>		
8 Educational Services	\$ 468,619	15.0%
District Oversight/Sponsor Fee - 5%	58,257	1.9%
Legal Services	8,333	0.3%
Auditing - External	10,000	0.3%
Board Development & Training	3,000	0.1%
Administrator Travel	8,042	0.3%
Admin Computer, Peripherals, & Software	6,136	0.2%
Non-Instructional Administrative Staff Salaries	166,682	5.3%
Non-Instructional Administrative Staff Benefits	36,670	1.2%
Non-Instructional Administrative Staff Bonus	8,334	0.3%
Temporary employees	8,444	0.3%
Non-K12 Other	4,021	0.1%
<b>Total School Administration &amp; Governance</b>	<b>\$ 786,538</b>	<b>25.2%</b>

	FY20-21 Budget	% of Revenue
<b>Technology</b>		
<sup>9</sup> Technology Services	\$ 218,689	7.0%
<b>Total Technology</b>	<b>\$ 218,689</b>	<b>7.0%</b>
<b>Insurance / Facilities / Other</b>		
Rent	\$ 13,365	0.4%
Maintenance/Repair Facility	6,593	0.2%
Water & Electric	499	0.0%
Telephone	9,801	0.3%
Internet Connection	8,197	0.3%
Conference calls	178	0.0%
Copier / Fax Lease	4,811	0.2%
Outside Copying	178	0.0%
Office Postage and Shipping	7,484	0.2%
Office supplies and equipment	17,107	0.5%
Computer equip. & installation	2,070	0.1%
General Liability Insurance	15,818	0.5%
Bank fees	402	0.0%
Non-K12 Other	178	0.0%
<b>Total Insurance / Facilities / Other</b>	<b>\$ 86,683</b>	<b>2.8%</b>
<b>Total School Expenditures This Period</b>	<b>\$ 5,745,134</b>	<b>183.9%</b>
<b>Balanced Budget Credits <sup>10</sup></b>	<b>\$ 2,621,008</b>	<b>83.9%</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 offset negative fund balance.