

Northeast Florida Virtual Charter School Board
 Florida Cyber Charter Academy at Duval - FLCCA (Formerly FLVA)
 FY21-22 Budget

	FY21-22 Budget	% of Revenue
Enrollment (9 mnth Avg. for Totals)	852	
Projected Completion (82%)	699	
Funding Sources		
Basic Formula Funding - K-8 and HS	\$ 3,776,464	
Total Funding	\$ 3,776,464	100.0%
Instruction - Teachers - Salaries Total	\$ 1,804,849	47.8%
Benefits	393,484	10.4%
Bonus	89,428	2.4%
Travel	5,741	0.2%
Phone	77	0.0%
1 Instructional Materials	-	0.0%
2 Curriculum Delivery	84,015	2.2%
3 K12 Charges-3rd Party Teacher	-	0.0%
Teacher Laptops	17,970	0.5%
Non-K12 Instructional Materials & Supplies	11,483	0.3%
Conf., Teacher Training & Prof. Dev.	36,362	1.0%
Printing, Mailing, Postage	766	0.0%
ISP	7,655	0.2%
Non-K12 Other	19,633	0.5%
Total Instruction - Teachers	\$ 2,471,463	65.4%
Instruction - Students		
Proctored Exams & Test Administration	\$ 68,182	1.8%
4 Curriculum Delivery	1,506,829	39.9%
5 Instructional Materials	937,507	24.8%
6 Computer, Peripherals, & Software	353,719	9.4%
ISP	38,353	1.0%
7 K12 Charges Other	186,617	4.9%
Non-K12 Other	33,237	0.9%
Total Instruction - Students	\$ 3,124,443	82.7%
Student and Family Services		
Special Ed Contracted Svcs & Other Related Exp.	\$ 122,728	3.2%
Field Trips	16,193	0.4%
Non-K12 Other	12,723	0.3%
Total Student and Family Services	\$ 151,645	4.0%
School Administration & Governance		
8 Educational Services	\$ 566,470	15.0%
District Oversight/Sponsor Fee - 5%	61,279	1.6%
Legal Services	6,362	0.2%
Auditing - External	12,723	0.3%
Board Development & Training	4,241	0.1%
Administrator Travel	6,362	0.2%
Administrator Phone	212	0.0%
Admin Computer, Peripherals, & Software	6,362	0.2%
Non-Instructional Administrative Staff Salaries	23,812	0.6%
Non-Instructional Administrative Staff Benefits	5,239	0.1%
Non-Instructional Administrative Staff Bonus	1,191	0.0%
Temporary employees	13,029	0.3%
Non-K12 Other	1,272	0.0%
Total School Administration & Governance	\$ 708,552	18.8%

	FY21-22 Budget	% of Revenue
Technology		
⁹ Technology Services	\$ 264,353	7.0%
Total Technology	\$ 264,353	7.0%
Insurance / Facilities / Other		
Rent	\$ 11,875	0.3%
Maintenance/Repair Facility	6,362	0.2%
Water & Electric	212	0.0%
Telephone	24,174	0.6%
Internet Connection	2,545	0.1%
Conference calls	127	0.0%
Copier / Fax Lease	3,393	0.1%
Outside Copying	127	0.0%
Office Postage and Shipping	10,603	0.3%
Office supplies and equipment	10,603	0.3%
Computer equip. & installation	5,089	0.1%
General Liability Insurance	16,964	0.4%
Bank fees	424	0.0%
Non-K12 Other	636	0.0%
Total Insurance / Facilities / Other	\$ 93,134	2.5%
Total School Expenditures This Period	\$ 6,813,589	180.4%
Balanced Budget Credits ¹⁰	\$ 3,037,124	80.4%
Surplus (Deficit)	\$ -	0.0%

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.