

Northeast Florida Virtual Charter School Board
 Florida Cyber Charter Academy at Duval - FLCCA (Formerly FLVA)
 FY19-20 Budget

	FY19-20 Budget	% of Revenue
Managed Enrollments		
K-5	228	
MS	215	
HS	334	
Enrollment (9 mnth Avg. for Totals)	777	
Projected Completion (83%)	645	
Funding Sources		
Basic Formula Funding - K-8 and HS	\$ 3,199,754	
Total Funding	\$ 3,199,754	100.0%
Instruction - Teachers - Salaries Total	\$ 1,209,571	37.8%
Benefits	257,604	8.1%
Bonus	59,687	1.9%
Travel	13,592	0.4%
1 Instructional Materials	21,171	0.7%
2 Curriculum Delivery	65,037	2.0%
3 K12 Charges-3rd Party Teacher	20,294	0.6%
Teacher Laptops	16,773	0.5%
Non-K12 Instructional Materials & Supplies	5,981	0.2%
Conf., Teacher Training & Prof. Dev.	58,518	1.8%
Printing, Mailing, Postage	744	0.0%
ISP	10,330	0.3%
Non-K12 Other	39,393	1.2%
Total Instruction - Teachers	\$ 1,778,695	55.6%
Instruction - Students		
Proctored Exams & Test Administration	\$ 133,285	4.2%
4 Curriculum Delivery	1,301,620	40.7%
5 Instructional Materials	734,041	22.9%
6 Computer, Peripherals, & Software	361,498	11.3%
ISP	64,340	2.0%
7 K12 Charges Other	108,372	3.4%
Non-K12 Other	11,886	0.4%
Total Instruction - Students	\$ 2,715,043	84.9%
Student and Family Services		
Special Ed Contracted Svcs & Other Related Exp.	\$ 89,502	2.8%
Field Trips	2,435	0.1%
School Events	6,494	0.2%
Total Student and Family Services	\$ 98,431	3.1%
School Administration & Governance		
8 Educational Services	\$ 479,963	15.0%
District Oversight/Sponsor Fee - 5%	54,261	1.7%
Legal Services	8,333	0.3%
Auditing - External	18,667	0.6%
Board Development & Training	3,750	0.1%
Administrator Travel	10,441	0.3%
Admin Computer, Peripherals, & Software	5,417	0.2%
Non-Instructional Administrative Staff Salaries	43,643	1.4%
Non-Instructional Administrative Staff Benefits	9,602	0.3%
Non-Instructional Administrative Staff Bonus	2,182	0.1%
Temporary employees	8,598	0.3%
Non-K12 Other	8,188	0.3%
Total School Administration & Governance	\$ 653,046	20.4%

	FY19-20 Budget	% of Revenue
Technology		
⁹ Technology Services	\$ 223,983	7.0%
Total Technology	\$ 223,983	7.0%
Insurance / Facilities / Other		
Rent	\$ 18,866	0.6%
Maintenance/Repair Facility	10,612	0.3%
Water & Electric	3,193	0.1%
Telephone	18,522	0.6%
Internet Connection	3,685	0.1%
Conference calls	819	0.0%
Copier / Fax Lease	3,685	0.1%
Outside Copying	205	0.0%
Office Postage and Shipping	6,141	0.2%
Office supplies and equipment	13,511	0.4%
Computer equip. & installation	4,755	0.1%
General Liability Insurance	16,106	0.5%
Bank fees	983	0.0%
Non-K12 Other	2,661	0.1%
Total Insurance / Facilities / Other	\$ 103,743	3.2%
Total School Expenditures This Period	\$ 5,572,940	174.2%
Balanced Budget Credits ¹⁰	\$ 2,373,186	74.2%
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.