

Florida Cyber Charter Academy at Duval - FLCCA

	Total FY18-19 Budget
Managed Enrollments	
K-5	238
MS	248
HS	252
Ending Enrollment (Avg. for Totals)	737
Net Enrollment (Ending enrollment @ 83%)	562
PPR	\$ 5,230
Funding Sources	
Basic Formula Funding - K-8 and HS	\$ 2,937,249
5th FEFP Adj	
Other Funding/Inc - Non M&T Base	
Total Funding	\$ 2,937,249
Instruction - Teachers - Salaries Total	1,136,179
Benefits	210,709
Bonus	56,809
Travel	16,237
¹ Instructional Materials	22,372
² Curriculum Delivery	64,146
³ K12 Charges-3rd Party Teacher	20,294
Teacher Laptops	29,000
Non-Instructional Materials & Supplies	5,644
Conf., Teacher Training & Prof. Dev.	73,456
Printing, Mailing, Postage	695
ISP	9,731
Non-K12 Other	39,393
Total Instruction - Teachers	\$ 1,684,666
Instruction - Students	
Proctored Exams & Test Administration	\$ 172,531
⁴ Curriculum Delivery	1,271,863
⁵ Instructional Materials	737,312
⁶ Computer, Peripherals, & Software	266,194
ISP	44,018
⁷ K12 Charges Other	101,878
Non-K12 Other	11,886
Total Instruction - Students	\$ 2,605,682
Student and Family Services	
Special Ed Contracted Svcs & Other Related E	115,021
Field Trips	2,435
School Events	3,247
Total Student and Family Services	\$ 120,703

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	Total FY18-19 Budget
School Administration & Governance	
⁸ Educational Services	\$ 440,587
District Oversight/Sponsor Fee - 5%	146,862
Legal Services	16,667
Auditing - External	18,667
Board Development & Training	16,667
Administrator Travel	12,177
Admin Computer, Peripherals, & Software	12,878
Temporary employees	24,353
Non-K12 Other	8,118
Total School Administration & Governance	\$ 696,975
Technology	
⁹ Technology Services	\$ 205,607
Total Technology	\$ 205,607
Insurance / Facilities / Other	
Rent	\$ 19,401
Maintenance/Repair Facility	9,055
Water & Electric	3,166
Telephone	19,970
Internet Connection	2,046
Conference calls	812
Copier / Fax Lease	3,653
Outside Copying	203
Office Postage and Shipping	4,059
Office supplies and equipment	12,177
Computer equip. & installation	4,355
General Liability Insurance	15,502
Bank fees	974
Non-K12 Other	2,638
Total Insurance / Facilities / Other	\$ 98,008
Total School Expenditures This Period	\$ 5,411,642
Balanced Budget Credit ¹⁰	\$ (2,474,392)
Surplus (Deficit)	\$ -

Notes:

1. Teacher Instructional Materials: fees for K12 books, supplies and other teaching
2. Teacher Curriculum Delivery: fees for teachers to access and utilize the K12 online
3. K12 Charges 3rd Party Teacher: fees for non-salaried teachers assisting with
4. Student Curriculum Delivery: fees for students to access and utilize the K12 online
5. Student Instructional Materials: fees for K12 books, supplies and other learning
6. Student Computer, Peripherals, & Software: fees for computers and peripherals
7. K12 Charges Other: fees for other student software licenses and services utilized by
- Also includes Instructional Coaching transitioned to a K12 shared service and
8. Management Fee: fee for K12 administrative services including business
9. Technology Fee: fee for K12 technology services including setting up and training
10. Balanced Budget Credits: credits to K12 fees to maintain solvency.