

Northeast Florida Virtual Charter School Board
Florida Cyber Charter Academy at Clay - FLCCA (formerly FLVA)
FY16-17 Budget

as of May 26, 2016

	Total FY16-17 Budget	% of Revenue
Managed Enrollments		
K-8	29	
HS	3	
Ending Enrollment (Avg. for Totals)	32	
projected 78% completion	25	
Funding Sources		
Basic Formula Funding - K-8 and HS	\$ 132,948	100.0%
Total Funding	\$ 132,948	100.0%
Instruction - Teachers - Salaries Total	\$ 36,009	27.1%
Benefits	6,800	5.1%
Bonus	1,800	1.4%
Travel	2,149	1.6%
Phone	-	0.0%
¹ Instructional Materials	1,075	0.8%
² Curriculum Delivery	1,997	1.5%
³ K12 Charges-3rd Party Teacher	1,802	1.4%
Teacher Laptops	508	0.4%
Non-Instructional Materials & Supplies	138	0.1%
Conf., Teacher Training & Prof. Dev.	1,516	1.1%
Printing, Mailing, Postage	92	0.1%
Tuition reimb.	597	0.4%
ISP	387	0.3%
Non-K12 Other	424	0.3%
Total Instruction - Teachers	\$ 55,295	41.6%
Instruction - Students		
Proctored Exams & Test Administration	\$ 3,900	2.9%
⁴ Curriculum Delivery	51,487	38.7%
⁵ Instructional Materials	31,861	24.0%
⁶ Computer, Peripherals, & Software	4,474	3.4%
ISP	1,886	1.4%
⁷ K12 Charges Other	780	0.6%
Total Instruction - Students	\$ 94,388	71.0%
Student and Family Services		
Special Ed Contracted Svcs & Other Related Exp.	\$ 5,510	4.1%
Field Trips	156	0.1%
School Events	156	0.1%
Total Student and Family Services	\$ 5,822	4.4%
School Administration & Governance		
⁸ Educational Services	\$ 19,942	15.0%
Oversight/Sponsor Fee	6,647	5.0%
Legal Services	12,500	9.4%
Auditing - External	7,000	5.3%
Board Development & Training	6,250	4.7%
Administrator Travel	1,893	1.4%
Administrator Phone	120	0.1%
Admin Computer, Peripherals, & Software	20	0.0%
Temporary employees	910	0.7%
Non-K12 Other	520	0.4%
Total School Administration & Governance	\$ 55,802	42.0%

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as of May 26, 2016

	Total FY16-17 Budget	% of Revenue
Technology		
⁹ Technology Services	\$ 9,306	7.0%
Total Technology	\$ 9,306	7.0%
Insurance / Facilities / Other		
Rent	\$ 1,248	0.9%
Maintenance/Repair Facility	362	0.3%
Water & Electric	260	0.2%
Telephone	470	0.4%
Internet Connection	39	0.0%
Conference calls	-	0.0%
Copier / Fax Lease	47	0.0%
Outside Copying	13	0.0%
Office Postage and Shipping	195	0.1%
Office supplies and equipment	910	0.7%
Computer equip. & installation	439	0.3%
General Liability Insurance	1,430	1.1%
Bank fees	78	0.1%
Reserve	3,988	3.0%
Non-K12 Other	221	0.2%
Total Insurance / Facilities / Other	\$ 9,699	7.3%
Total School Expenditures This Period	\$ 230,312	173.2%
K12 Balanced Budget Credits¹⁰	\$ 97,364	73.2%
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 maintain solvency.