

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

as of May 26, 2016

	Total FY16-17 Budget	% of Revenue
<b>Managed Enrollments</b>		
K-8	307	
HS	72	
<b>Ending Enrollment (Avg. for Totals)</b>	379	
projected 78% completion	296	
<b>Funding Sources</b>		
Basic Formula Funding - K-8 and HS	\$ 1,561,358	100.0%
<b>Total Funding</b>	<b>\$ 1,561,358</b>	<b>100.0%</b>
<b>Instruction - Teachers - Salaries Total</b>	\$ 432,285	27.7%
Benefits	81,639	5.2%
Bonus	21,614	1.4%
Travel	25,803	1.7%
Phone	-	0.0%
<sup>1</sup> Instructional Materials	12,902	0.8%
<sup>2</sup> Curriculum Delivery	23,980	1.5%
<sup>3</sup> K12 Charges-3rd Party Teacher	21,631	1.4%
Teacher Laptops	6,102	0.4%
Non-Instructional Materials & Supplies	1,654	0.1%
Conf., Teacher Training & Prof. Dev.	18,197	1.2%
Printing, Mailing, Postage	1,103	0.1%
Tuition reimb.	7,169	0.5%
ISP	4,645	0.3%
Non-K12 Other	5,096	0.3%
<b>Total Instruction - Teachers</b>	<b>\$ 663,820</b>	<b>42.5%</b>
<b>Instruction - Students</b>		
Proctored Exams & Test Administration	\$ 46,820	3.0%
<sup>4</sup> Curriculum Delivery	618,104	39.6%
<sup>5</sup> Instructional Materials	382,493	24.5%
<sup>6</sup> Computer, Peripherals, & Software	53,709	3.4%
ISP	22,641	1.5%
<sup>7</sup> K12 Charges Other	9,364	0.6%
<b>Total Instruction - Students</b>	<b>\$ 1,133,130</b>	<b>72.6%</b>
<b>Student and Family Services</b>		
Special Ed Contracted Svcs & Other Related Exp.	\$ 66,152	4.2%
Field Trips	1,873	0.1%
School Events	1,873	0.1%
<b>Total Student and Family Services</b>	<b>\$ 69,898</b>	<b>4.5%</b>
<b>School Administration &amp; Governance</b>		
<sup>8</sup> Educational Services	\$ 234,204	15.0%
Oversight/Sponsor Fee	78,068	5.0%
Legal Services	12,500	0.8%
Auditing - External	7,000	0.4%
Board Development & Training	6,250	0.4%
Administrator Travel	22,723	1.5%
Administrator Phone	1,436	0.1%
Admin Computer, Peripherals, & Software	234	0.0%
Temporary employees	10,925	0.7%
Non-K12 Other	6,243	0.4%
<b>Total School Administration &amp; Governance</b>	<b>\$ 379,582</b>	<b>24.3%</b>

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	Total FY16-17 Budget	% of Revenue
<b>Technology</b>		
<sup>9</sup> Technology Services	\$ 109,295	7.0%
<b>Total Technology</b>	<b>\$ 109,295</b>	<b>7.0%</b>
<b>Insurance / Facilities / Other</b>		
Rent	\$ 14,982	1.0%
Maintenance/Repair Facility	4,342	0.3%
Water & Electric	3,121	0.2%
Telephone	5,637	0.4%
Internet Connection	468	0.0%
Conference calls	-	0.0%
Copier / Fax Lease	562	0.0%
Outside Copying	156	0.0%
Office Postage and Shipping	2,341	0.1%
Office supplies and equipment	10,925	0.7%
Computer equip. & installation	5,269	0.3%
General Liability Insurance	17,167	1.1%
Bank fees	936	0.1%
Reserve	0	0.0%
Non-K12 Other	2,653	0.2%
<b>Total Insurance / Facilities / Other</b>	<b>\$ 68,561</b>	<b>4.4%</b>
<b>Total School Expenditures This Period</b>	<b>\$ 2,424,286</b>	<b>155.3%</b>
<b>K12 Balanced Budget Credits<sup>10</sup></b>	<b>\$ 862,928</b>	<b>55.3%</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 maintain solvency.