

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
Managed Enrollments		
K-8	307	
HS	72	
Ending Enrollment (Avg. for Totals)	379	
projected 78% completion	296	
Funding Sources		
Basic Formula Funding - K-8 and HS	\$ 1,561,358	100.0%
Total Funding	\$ 1,561,358	100.0%
Instruction - Teachers - Salaries Total	\$ 432,285	27.7%
Benefits	81,639	5.2%
Bonus	21,614	1.4%
Travel	25,803	1.7%
Phone	-	0.0%
¹ Instructional Materials	12,902	0.8%
² Curriculum Delivery	23,980	1.5%
³ 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%
Total Instruction - Teachers	\$ 663,820	42.5%
Instruction - Students		
Proctored Exams & Test Administration	\$ 46,820	3.0%
⁴ Curriculum Delivery	618,104	39.6%
⁵ Instructional Materials	382,493	24.5%
⁶ Computer, Peripherals, & Software	53,709	3.4%
ISP	22,641	1.5%
⁷ K12 Charges Other	9,364	0.6%
Total Instruction - Students	\$ 1,133,130	72.6%
Student and Family Services		
Special Ed Contracted Svcs & Other Related Exp.	\$ 66,152	4.2%
Field Trips	1,873	0.1%
School Events	1,873	0.1%
Total Student and Family Services	\$ 69,898	4.5%
School Administration & Governance		
⁸ 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%
Total School Administration & Governance	\$ 379,582	24.3%

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as of May 26, 2016

	Total FY16-17 Budget	% of Revenue
Technology		
⁹ Technology Services	\$ 109,295	7.0%
Total Technology	\$ 109,295	7.0%
Insurance / Facilities / Other		
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%
Total Insurance / Facilities / Other	\$ 68,561	4.4%
Total School Expenditures This Period	\$ 2,424,286	155.3%
K12 Balanced Budget Credits¹⁰	\$ 862,928	55.3%
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.