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

		FY19-20 Budget	% of Revenue
Managed Enrollments			
K-5		50	
MS		24	
HS		43	
Enrollment (9 mnth Avg. for Totals)		117	
Projected Completion (83%)		97	
Funding Sources			
	Basic Formula Funding - K-8 and HS	$ 467,330	
Total Funding		**$ 467,330**	**100.0%**
Instruction - Teachers - Salaries Total		**$ 127,387**	**27.3%**
	Benefits	27,130	5.8%
	Bonus	6,286	1.3%
	Travel	1,431	0.3%
[1]	Instructional Materials	2,230	0.5%
[2]	Curriculum Delivery	6,849	1.5%
[3]	K12 Charges-3rd Party Teacher	2,137	0.5%
	Teacher Laptops	1,766	0.4%
	Non-K12 Instructional Materials & Supplies	630	0.1%
	Conf., Teacher Training & Prof. Dev.	6,163	1.3%
	Printing, Mailing, Postage	78	0.0%
	ISP	1,088	0.2%
	Non-K12 Other	4,149	0.9%
Total Instruction - Teachers		**$ 187,325**	**40.1%**
Instruction - Students			
	Proctored Exams & Test Administration	$ 14,037	3.0%
[4]	Curriculum Delivery	137,082	29.3%
[5]	Instructional Materials	77,306	16.5%
[6]	Computer, Peripherals, & Software	38,072	8.1%
	ISP	6,776	1.4%
[7]	K12 Charges Other	11,413	2.4%
	Non-K12 Other	1,252	0.3%
Total Instruction - Students		**$ 285,938**	**61.2%**
Student and Family Services			
	Special Ed Contracted Svcs & Other Related Exp.	$ 13,474	2.9%
	Field Trips	256	0.1%
	School Events	684	0.1%
Total Student and Family Services		**$ 14,415**	**3.1%**
School Administration & Governance			
[8]	Educational Services	$ 70,100	15.0%
	District Oversight/Sponsor Fee - 5%	23,367	5.0%
	Legal Services	8,333	1.8%
	Auditing - External	18,667	4.0%
	Board Development & Training	3,750	0.8%
	Administrator Travel	1,572	0.3%
	Admin Computer, Peripherals, & Software	815	0.2%
	Non-Instructional Administrative Staff Salaries	6,570	1.4%
	Non-Instructional Administrative Staff Benefits	1,445	0.3%
	Non-Instructional Administrative Staff Bonus	329	0.1%
	Temporary employees	1,294	0.3%
	Non-K12 Other	1,233	0.3%
Total School Administration & Governance		**$ 137,475**	**29.4%**

	FY19-20 Budget	% of Revenue
Technology		
[9] Technology Services	$ 32,713	7.0%
Total Technology	**$ 32,713**	**7.0%**
Insurance / Facilities / Other		
Rent	$ 2,840	0.6%
Maintenance/Repair Facility	1,598	0.3%
Water & Electric	481	0.1%
Telephone	2,788	0.6%
Internet Connection	555	0.1%
Conference calls	123	0.0%
Copier / Fax Lease	555	0.1%
Outside Copying	31	0.0%
Office Postage and Shipping	925	0.2%
Office supplies and equipment	2,034	0.4%
Computer equip. & installation	716	0.2%
General Liability Insurance	2,425	0.5%
Bank fees	148	0.0%
Depreciation	14,020	3.0%
Non-K12 Other	401	0.1%
Total Insurance / Facilities / Other	**$ 29,638**	**6.3%**
Total School Expenditures This Period	**$ 687,504**	**147.1%**
Balanced Budget Credits [10]	**$ 220,174**	**47.1%**
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.