Northeast Florida Virtual Charter School Board
Florida Cyber Charter Academy at Clay - FLCCA (Formerly FLVA)
FY20-21 Budget

	FY20-21 Budget	% of Revenue
Enrollment (9 mnth Avg. for Totals)	153	
Projected Completion (86%)	132	
Funding Sources		
Basic Formula Funding - K-8 and HS	$ 674,502	
Total Funding	**$ 674,502**	**100.0%**
Instruction - Teachers - Salaries Total	**$ 129,646**	**19.2%**
Benefits	30,910	4.6%
Bonus	6,440	1.0%
Travel	740	0.1%
[1] Instructional Materials	-	0.0%
[2] Curriculum Delivery	9,812	1.5%
[3] K12 Charges-3rd Party Teacher	-	0.0%
Teacher Laptops	927	0.1%
Non-K12 Instructional Materials & Supplies	650	0.1%
Conf., Teacher Training & Prof. Dev.	3,421	0.5%
Printing, Mailing, Postage	81	0.0%
ISP	731	0.1%
Non-K12 Other	2,821	0.4%
Total Instruction - Teachers	**$ 186,178**	**27.6%**
Instruction - Students		
Proctored Exams & Test Administration	$ 7,531	1.1%
[4] Curriculum Delivery	149,564	22.2%
[5] Instructional Materials	87,021	12.9%
[6] Computer, Peripherals, & Software	30,672	4.5%
ISP	4,116	0.6%
[7] K12 Charges Other	14,473	2.1%
Non-K12 Other	85	0.0%
Total Instruction - Students	**$ 293,462**	**43.5%**
Student and Family Services		
Special Ed Contracted Svcs & Other Related Exp.	$ 18,255	2.7%
Field Trips	299	0.0%
School Events	470	0.1%
Total Student and Family Services	**$ 19,024**	**2.8%**
School Administration & Governance		
[8] Educational Services	$ 101,175	15.0%
District Oversight/Sponsor Fee - 5%	33,725	5.0%
Legal Services	8,333	1.2%
Auditing - External	10,000	1.5%
Board Development & Training	3,000	0.4%
Administrator Travel	1,602	0.2%
Admin Computer, Peripherals, & Software	1,222	0.2%
Non-Instructional Administrative Staff Salaries	33,205	4.9%
Non-Instructional Administrative Staff Benefits	7,305	1.1%
Non-Instructional Administrative Staff Bonus	1,660	0.2%
Temporary employees	1,682	0.2%
Non-K12 Other	801	0.1%
Total School Administration & Governance	**$ 203,711**	**30.2%**

	FY20-21 Budget	% of Revenue
Technology		
[9] Technology Services	$ 47,215	7.0%
Total Technology	**$ 47,215**	**7.0%**
Insurance / Facilities / Other		
Rent	$ 2,662	0.4%
Maintenance/Repair Facility	1,313	0.2%
Water & Electric	99	0.0%
Telephone	1,952	0.3%
Internet Connection	1,633	0.2%
Conference calls	35	0.0%
Copier / Fax Lease	958	0.1%
Outside Copying	35	0.0%
Office Postage and Shipping	1,491	0.2%
Office supplies and equipment	3,408	0.5%
Computer equip. & installation	412	0.1%
General Liability Insurance	3,151	0.5%
Bank fees	80	0.0%
Depreciation	20,235	3.0%
Non-K12 Other	35	0.0%
Total Insurance / Facilities / Other	**$ 37,503**	**5.6%**
Total School Expenditures This Period	**$ 787,094**	**116.7%**
Balanced Budget Credits [10]	**$ 112,592**	**16.7%**
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.