

Northeast Florida Virtual Charter School Board
 Florida Cyber Charter Academy at Duval - FLCCA (Formerly FLVA)
 FY22-23 Budget

	FY22-23 Budget	% of Revenue
Enrollment (9 mnth Avg. for Totals)	981	
Projected Completion (89%)	873	
Funding Sources		
Basic Formula Funding - K-8 and HS	\$ 4,804,449	
Teacher Salary Increase Allocation	162,390	
Federal - Title Funds	47,507	
Total Funding	\$ 5,014,347	100.0%
Instruction - Teachers - Salaries Total	\$ 1,661,752	33.1%
Benefits	364,311	7.3%
Bonus	82,798	1.7%
Travel	3,382	0.1%
Phone	-	0.0%
1 Instructional Materials	-	0.0%
2 Curriculum Delivery	94,195	1.9%
3 K12 Charges-3rd Party Teacher	-	0.0%
Teacher Laptops	31,782	0.6%
Non-K12 Instructional Materials & Supplies	8,455	0.2%
Conf., Teacher Training & Prof. Dev.	8,831	0.2%
Printing, Mailing, Postage	846	0.0%
ISP	5,073	0.1%
Non-K12 Other	33,298	0.7%
Total Instruction - Teachers	\$ 2,294,725	45.8%
Instruction - Students		
4 Proctored Exams & Test Administration	\$ 122,650	2.4%
5 Curriculum Delivery	1,796,581	35.8%
6 Instructional Materials	944,898	18.8%
7 Computer, Peripherals, & Software	381,688	7.6%
ISP	30,417	0.6%
K12 Charges Other	263,943	5.3%
Non-K12 Other	48,658	1.0%
Total Instruction - Students	\$ 3,588,835	71.6%
Student and Family Services		
Special Ed Contracted Svcs & Other Related Exp.	\$ 209,814	4.2%
Field Trips	10,793	0.2%
School Events	3,746	0.1%
Total Student and Family Services	\$ 224,353	4.5%
School Administration & Governance		
8 Educational Services	\$ 752,152	15.0%
District Oversight/Sponsor Fee - 5%	83,903	1.7%
Legal Services	3,445	0.1%
Auditing - External	9,954	0.2%
Board Development & Training	1,968	0.0%
Administrator Travel	6,855	0.1%
Administrator Phone	226	0.0%
Admin Computer, Peripherals, & Software	3,779	0.1%
Non-Instructional Administrative Staff Salaries	26,034	0.5%
Non-Instructional Administrative Staff Benefits	5,728	0.1%
Non-Instructional Administrative Staff Bonus	1,302	0.0%
Consultants	18,098	0.4%
Temporary employees	6,787	0.1%
Non-K12 Other	9,049	0.2%
Total School Administration & Governance	\$ 929,280	18.5%

	FY22-23 Budget	% of Revenue
Technology		
⁹ Technology Services	\$ 351,004	7.0%
Total Technology	\$ 351,004	7.0%
Insurance / Facilities / Other		
Rent	\$ 9,502	0.2%
Maintenance/Repair Facility	5,429	0.1%
Water & Electric	-	0.0%
Telephone	20,361	0.4%
Internet Connection	4,525	0.1%
Conference calls	-	0.0%
Copier / Fax Lease	2,262	0.0%
Outside Copying	-	0.0%
Office Postage and Shipping	5,429	0.1%
Office supplies and equipment	3,620	0.1%
Computer equip. & installation	452	0.0%
General Liability Insurance	18,098	0.4%
Bank fees	679	0.0%
Non-K12 Other	905	0.0%
Total Insurance / Facilities / Other	\$ 71,262	1.4%
Total School Expenditures This Period	\$ 7,459,459	148.8%
Balanced Budget Credits ¹⁰	\$ 2,445,113	48.8%
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.