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

	FY22-23 Budget	% of Revenue
Enrollment (9 mnth Avg. for Totals)	207	
Projected Completion (89%)	184	
Funding Sources		
Basic Formula Funding - K-8 and HS	$ 1,009,243	
Teacher Salary Increase Allocation	27,454	
Federal - Title Funds	5,215	
Total Funding	**$ 1,041,912**	**100.0%**
Instruction - Teachers - Salaries Total	**$ 350,801**	**33.7%**
Benefits	76,907	7.4%
Bonus	17,479	1.7%
Travel	714	0.1%
Phone	-	0.0%
[1] Instructional Materials	-	0.0%
[2] Curriculum Delivery	19,885	1.9%
[3] K12 Charges-3rd Party Teacher	-	0.0%
Teacher Laptops	6,709	0.6%
Non-K12 Instructional Materials & Supplies	1,785	0.2%
Conf., Teacher Training & Prof. Dev.	1,864	0.2%
Printing, Mailing, Postage	178	0.0%
ISP	1,071	0.1%
Non-K12 Other	7,029	0.7%
Total Instruction - Teachers	**$ 484,424**	**46.5%**
Instruction - Students		
Proctored Exams & Test Administration	$ 25,892	2.5%
[4] Curriculum Delivery	379,264	36.4%
[5] Instructional Materials	199,471	19.1%
[6] Computer, Peripherals, & Software	80,575	7.7%
ISP	6,421	0.6%
[7] K12 Charges Other	55,719	5.3%
Non-K12 Other	10,272	1.0%
Total Instruction - Students	**$ 757,614**	**72.7%**
Student and Family Services		
Special Ed Contracted Svcs & Other Related Exp.	$ 44,292	4.3%
Field Trips	2,278	0.2%
School Events	791	0.1%
Total Student and Family Services	**$ 47,362**	**4.5%**
School Administration & Governance		
[8] Educational Services	$ 156,287	15.0%
District Oversight/Sponsor Fee - 5%	17,712	1.7%
Legal Services	727	0.1%
Auditing - External	2,101	0.2%
Board Development & Training	415	0.0%
Administrator Travel	1,447	0.1%
Administrator Phone	48	0.0%
Admin Computer, Peripherals, & Software	798	0.1%
Non-Instructional Administrative Staff Salaries	5,496	0.5%
Non-Instructional Administrative Staff Benefits	1,209	0.1%
Non-Instructional Administrative Staff Bonus	275	0.0%
Consultants	3,821	0.4%
Temporary employees	1,433	0.1%
Non-K12 Other	1,910	0.2%
Total School Administration & Governance	**$ 193,679**	**18.6%**

	FY22-23 Budget	% of Revenue
Technology		
[9] Technology Services	$ 72,934	7.0%
Total Technology	**$ 72,934**	**7.0%**
Insurance / Facilities / Other		
Rent	$ 2,398	0.2%
Maintenance/Repair Facility	1,284	0.1%
Water & Electric	43	0.0%
Telephone	4,881	0.5%
Internet Connection	514	0.0%
Conference calls	26	0.0%
Copier / Fax Lease	685	0.1%
Outside Copying	26	0.0%
Office Postage and Shipping	2,141	0.2%
Office supplies and equipment	2,141	0.2%
Computer equip. & installation	1,028	0.1%
General Liability Insurance	3,425	0.3%
Bank fees	86	0.0%
Depreciation	22,269	2.1%
Non-K12 Other	128	0.0%
Total Insurance / Facilities / Other	**$ 41,074**	**3.9%**
Total School Expenditures This Period	**$ 1,597,087**	**153.3%**
Balanced Budget Credits [10]	**$ 555,174**	**53.3%**
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 offset negative fund balance.**