

Northeast Florida Virtual Charter School Board
Florida Cyber Charter Academy at Clay - FLCCA (Formerly FLVA)
FY23-24 Budget

	FY23-24 Budget	% of Revenue
Enrollment (9 mnth Avg. for Totals)	201	
Projected Completion (92%)	185	
Funding Sources		
Basic Formula Funding - K-8 and HS	\$ 863,340	
Federal - Title Funds	7,257	
Federal - IDEA Funds	3,906	
Other Federal Funds	25,690	
Total Funding	\$ 900,193	100.0%
Instruction - Teachers - Salaries Total	\$ 338,545	37.6%
Benefits	83,930	9.3%
Bonus	14,575	1.6%
Travel	97	0.0%
Phone	28	0.0%
2 Curriculum Delivery	16,984	1.9%
3 K12 Charges-3rd Party Teacher	4,905	0.5%
Teacher Laptops	3,064	0.3%
Non-K12 Instructional Materials & Supplies	1,300	0.1%
Conf., Teacher Training & Prof. Dev.	4,996	0.6%
Printing, Mailing, Postage	146	0.0%
ISP	1,021	0.1%
Non-K12 Other	6,109	0.7%
Total Instruction - Teachers	\$ 475,699	52.8%
Instruction - Students		
Proctored Exams & Test Administration	\$ 16,526	1.8%
4 Curriculum Delivery	392,176	43.6%
5 Instructional Materials	157,610	17.5%
6 Computer, Peripherals, & Software	95,912	10.7%
ISP	7,860	0.9%
7 K12 Charges Other	13,987	1.6%
Non-K12 Other	7,412	0.8%
Total Instruction - Students	\$ 691,483	76.8%
Student and Family Services		
Special Ed Contracted Svcs & Other Related Exp.	\$ 43,372	4.8%
School Events	2,955	0.3%
Total Student and Family Services	\$ 46,327	5.1%
School Administration & Governance		
8 Educational Services	\$ 135,029	15.0%
District Oversight/Sponsor Fee - 5%	16,427	1.8%
Legal Services	649	0.1%
Auditing - External	1,816	0.2%
Board Development & Training	80	0.0%
Administrator Travel	399	0.0%
Administrator Phone	40	0.0%
Non-Instructional Administrative Staff Salaries	4,835	0.5%
Non-Instructional Administrative Staff Benefits	1,228	0.1%
Non-Instructional Administrative Staff Bonus	2,291	0.3%
Temporary employees	798	0.1%
Non-K12 Other	530	0.1%
Total School Administration & Governance	\$ 164,122	18.2%

	FY23-24 Budget	% of Revenue
Technology		
9 Technology Services	\$ 63,013	7.0%
Total Technology	\$ 63,013	7.0%
Insurance / Facilities / Other		
Rent	\$ 1,517	0.2%
Maintenance/Repair Facility	1,153	0.1%
Telephone	3,433	0.4%
Internet Connection	283	0.0%
Copier / Fax Lease	292	0.0%
Office Postage and Shipping	718	0.1%
Office supplies and equipment	348	0.0%
General Liability Insurance	4,941	0.5%
Bank fees	88	0.0%
Depreciation	2,468	0.3%
Non-K12 Other	160	0.0%
Total Insurance / Facilities / Other	\$ 15,400	1.7%
Total School Expenditures This Period	\$ 1,456,044	161.7%
Balanced Budget Credits 10	\$ 555,852	61.7%
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.