

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

	FY23-24 Budget	% of Revenue
Enrollment (9 mnth Avg. for Totals)	1352	
Projected Completion (93%)	1261	
Funding Sources		
Basic Formula Funding - K-8 and HS	\$ 6,344,328	
Federal - Title Funds	55,634	
Federal - IDEA Funds	16,754	
Other Federal Funds	39,691	
Total Funding	\$ 6,456,406	100.0%
Instruction - Teachers - Salaries Total	\$ 2,271,405	35.2%
Benefits	563,114	8.7%
Bonus	97,788	1.5%
Travel	652	0.0%
Phone	187	0.0%
2 Curriculum Delivery	113,951	1.8%
3 K12 Charges-3rd Party Teacher	32,912	0.5%
Teacher Laptops	20,557	0.3%
Non-K12 Instructional Materials & Supplies	8,720	0.1%
Conf., Teacher Training & Prof. Dev.	33,522	0.5%
Printing, Mailing, Postage	977	0.0%
ISP	6,847	0.1%
Non-K12 Other	40,988	0.6%
Total Instruction - Teachers	\$ 3,191,620	49.4%
Instruction - Students		
Proctored Exams & Test Administration	\$ 110,881	1.7%
4 Curriculum Delivery	2,631,235	40.8%
5 Instructional Materials	1,057,454	16.4%
6 Computer, Peripherals, & Software	643,506	10.0%
ISP	52,736	0.8%
7 K12 Charges Other	93,843	1.5%
Non-K12 Other	49,729	0.8%
Total Instruction - Students	\$ 4,639,384	71.9%
Student and Family Services		
Special Ed Contracted Svcs & Other Related Exp.	\$ 290,997	4.5%
School Events	19,823	0.3%
Total Student and Family Services	\$ 310,820	4.8%
School Administration & Governance		
8 Educational Services	\$ 968,461	15.0%
District Oversight/Sponsor Fee - 1.6%	110,211	1.7%
Legal Services	4,355	0.1%
Auditing - External	12,185	0.2%
Board Development & Training	536	0.0%
Administrator Travel	2,678	0.0%
Administrator Phone	268	0.0%
Non-Instructional Administrative Staff Salaries	32,439	0.5%
Non-Instructional Administrative Staff Benefits	8,239	0.1%
Non-Instructional Administrative Staff Bonus	15,370	0.2%
Temporary employees	5,356	0.1%
Non-K12 Other	3,556	0.1%
Total School Administration & Governance	\$ 1,163,655	18.0%

	FY23-24 Budget	% of Revenue
Technology		
9 Technology Services	\$ 451,948	7.0%
Total Technology	\$ 451,948	7.0%
Insurance / Facilities / Other		
Rent	\$ 10,177	0.2%
Maintenance/Repair Facility	7,735	0.1%
Telephone	23,032	0.4%
Internet Connection	1,899	0.0%
Copier / Fax Lease	1,959	0.0%
Office Postage and Shipping	4,817	0.1%
Office supplies and equipment	2,334	0.0%
General Liability Insurance	33,151	0.5%
Bank fees	589	0.0%
Depreciation	16,557	0.3%
Non-K12 Other	1,071	0.0%
Total Insurance / Facilities / Other	\$ 103,321	1.6%
Total School Expenditures This Period	\$ 9,860,749	152.7%
Balanced Budget Credits ¹⁰	\$ 3,404,343	52.7%
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.