

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

	FY22-23 Budget	% of Revenue
Enrollment (9 mnth Avg. for Totals)	980	
Projected Completion (92%)	902	
Funding Sources		
Basic Formula Funding - K-8 and HS	\$ 5,018,036	
Teacher Salary Increase Allocation	176,051	
Federal - Title Funds	16,468	
Total Funding	\$ 5,210,555	100.0%
Instruction - Teachers - Salaries Total		
	\$ 1,660,166	31.9%
Benefits	363,964	7.0%
Bonus	82,719	1.6%
Travel	3,379	0.1%
Phone	-	0.0%
1 Instructional Materials	-	0.0%
2 Curriculum Delivery	94,106	1.8%
3 K12 Charges-3rd Party Teacher	-	0.0%
Teacher Laptops	31,752	0.6%
Non-K12 Instructional Materials & Supplies	8,447	0.2%
Conf., Teacher Training & Prof. Dev.	8,822	0.2%
Printing, Mailing, Postage	845	0.0%
ISP	5,068	0.1%
Non-K12 Other	33,267	0.6%
Total Instruction - Teachers	\$ 2,292,535	44.0%
Instruction - Students		
Proctored Exams & Test Administration	\$ 122,533	2.4%
4 Curriculum Delivery	1,794,866	34.4%
5 Instructional Materials	943,996	18.1%
6 Computer, Peripherals, & Software	381,323	7.3%
ISP	30,388	0.6%
7 K12 Charges Other	263,691	5.1%
Non-K12 Other	48,611	0.9%
Total Instruction - Students	\$ 3,585,410	68.8%
Student and Family Services		
Special Ed Contracted Svcs & Other Related Exp.	\$ 209,614	4.0%
Field Trips	10,783	0.2%
School Events	3,743	0.1%
Total Student and Family Services	\$ 224,139	4.3%
School Administration & Governance		
8 Educational Services	\$ 781,583	15.0%
District Oversight/Sponsor Fee - 5%	83,823	1.6%
Legal Services	3,441	0.1%
Auditing - External	9,945	0.2%
Board Development & Training	1,966	0.0%
Administrator Travel	6,848	0.1%
Administrator Phone	226	0.0%
Admin Computer, Peripherals, & Software	3,776	0.1%
Non-Instructional Administrative Staff Salaries	26,010	0.5%
Non-Instructional Administrative Staff Benefits	5,722	0.1%
Non-Instructional Administrative Staff Bonus	1,300	0.0%
Consultants	18,081	0.3%
Temporary employees	6,780	0.1%
Non-K12 Other	9,041	0.2%
Total School Administration & Governance	\$ 958,542	18.4%

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Technology		
⁹ Technology Services	\$ 364,739	7.0%
Total Technology	\$ 364,739	7.0%
Insurance / Facilities / Other		
Rent	\$ 9,493	0.2%
Maintenance/Repair Facility	5,424	0.1%
Water & Electric	-	0.0%
Telephone	20,341	0.4%
Internet Connection	4,520	0.1%
Conference calls	-	0.0%
Copier / Fax Lease	2,260	0.0%
Outside Copying	-	0.0%
Office Postage and Shipping	5,424	0.1%
Office supplies and equipment	3,616	0.1%
Computer equip. & installation	452	0.0%
General Liability Insurance	18,081	0.3%
Bank fees	678	0.0%
Non-K12 Other	904	0.0%
Total Insurance / Facilities / Other	\$ 71,194	1.4%
Total School Expenditures This Period	\$ 7,496,559	143.9%
Balanced Budget Credits ¹⁰	\$ 2,286,005	43.9%
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.