

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

	FY23-24 Budget	% of Revenue
<b>Enrollment (9 mnth Avg. for Totals)</b>	970	
<b>Projected Completion (95%)</b>	923	
<b>Funding Sources</b>		
Basic Formula Funding - K-8 and HS	\$ 5,589,761	
Federal - Title Funds	6,220	
Federal - IDEA Funds	17,149	
Other Federal Funds	29,220	
<b>Total Funding</b>	<b>\$ 5,642,350</b>	<b>100.0%</b>
<b>Instruction - Teachers - Salaries Total</b>		
	<b>\$ 1,630,728</b>	<b>28.9%</b>
Benefits	404,281	7.2%
Bonus	70,206	1.2%
Travel	468	0.0%
Phone	134	0.0%
2 Curriculum Delivery	81,810	1.4%
3 K12 Charges-3rd Party Teacher	23,629	0.4%
Teacher Laptops	14,759	0.3%
Non-K12 Instructional Materials & Supplies	6,260	0.1%
Conf., Teacher Training & Prof. Dev.	24,067	0.4%
Printing, Mailing, Postage	702	0.0%
ISP	4,916	0.1%
Non-K12 Other	29,427	0.5%
<b>Total Instruction - Teachers</b>	<b>\$ 2,291,386</b>	<b>40.6%</b>
<b>Instruction - Students</b>		
	\$	
Proctored Exams & Test Administration	79,606	1.4%
4 Curriculum Delivery	1,889,064	33.5%
5 Instructional Materials	759,186	13.5%
6 Computer, Peripherals, & Software	461,997	8.2%
ISP	37,861	0.7%
7 K12 Charges Other	67,374	1.2%
Non-K12 Other	35,702	0.6%
<b>Total Instruction - Students</b>	<b>\$ 3,330,791</b>	<b>59.0%</b>
<b>Student and Family Services</b>		
	\$	
Special Ed Contracted Svcs & Other Related Exp.	208,918	3.7%
School Events	14,232	0.3%
<b>Total Student and Family Services</b>	<b>\$ 223,150</b>	<b>4.0%</b>
<b>School Administration &amp; Governance</b>		
	\$	
8 Educational Services	846,352	15.0%
District Oversight/Sponsor Fee - 1.6%	79,125	1.4%
Legal Services	3,126	0.1%
Auditing - External	8,748	0.2%
Board Development & Training	385	0.0%
Administrator Travel	1,923	0.0%
Administrator Phone	192	0.0%
Non-Instructional Administrative Staff Salaries	23,290	0.4%
Non-Instructional Administrative Staff Benefits	5,915	0.1%
Non-Instructional Administrative Staff Bonus	11,035	0.2%
Temporary employees	3,845	0.1%
Non-K12 Other	2,553	0.0%
<b>Total School Administration &amp; Governance</b>	<b>\$ 986,490</b>	<b>17.5%</b>

**Central Florida Virtual Charter School Board**  
**Florida Cyber Charter Academy at Osceola - FLCCA (Formerly FLVA)**  
**FY23-24 Budget**

	FY23-24 Budget	% of Revenue
<b>Technology</b>		
<sup>9</sup> Technology Services	\$ 394,964	7.0%
<b>Total Technology</b>	<b>\$ 394,964</b>	<b>7.0%</b>
<b>Insurance / Facilities / Other</b>		
Rent	\$ 7,306	0.1%
Maintenance/Repair Facility	5,553	0.1%
Telephone	16,535	0.3%
Internet Connection	1,363	0.0%
Copier / Fax Lease	1,407	0.0%
Office Postage and Shipping	3,458	0.1%
Office supplies and equipment	1,676	0.0%
General Liability Insurance	23,800	0.4%
Bank fees	423	0.0%
Depreciation	11,887	0.2%
Non-K12 Other	769	0.0%
<b>Total Insurance / Facilities / Other</b>	<b>\$ 74,178</b>	<b>1.3%</b>
<b>Total School Expenditures This Period</b>	<b>\$ 7,300,959</b>	<b>129.4%</b>
<b>Balanced Budget Credits <sup>10</sup></b>	<b>\$ 1,658,609</b>	<b>29.4%</b>
<b>Surplus (Deficit)</b>	<b>\$ -</b>	<b>0.0%</b>

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.