

**VIRTUAL LEARNING ACADEMY OF ST. CLAIR COUNTY
2021-22 PROPOSED BUDGET**

DESCRIPTION	19-20 YEAR-END ACTUAL	20-21 FINAL BUDGET	Additional Proposed Changes	21-22 PROPOSED BUDGET 6.2.21
Revenues				
Local Sources	4,721	2,050	0	2,050
State Sources	1,122,198	1,318,995	1,288	1,320,283
Federal Sources	128,541	230,883	(70,606)	160,277
Interdistrict Sources	18,599	18,177	(18,177)	0
TOTAL Revenues	1,274,059	1,570,105	(87,495)	1,482,610
Expenditures				
Instruction				
Basic Programs	346,090	450,161	18,718	468,879
Added Needs	174,912	200,962	(27,140)	173,822
Supporting Services				
Pupil	287,664	314,245	21,633	335,878
Instructional Staff	81,765	97,144	2,186	99,330
General Administration	27,705	29,030	200	29,230
School Administration	108,925	112,278	7,274	119,552
Business	72,544	78,109	116	78,225
Operation & Maintenance	115,890	128,177	(724)	127,453
Transportation	4	50	0	50
Central	72,418	110,659	(17)	110,642
Other	-	0	0	0
Outgoing Transfers	795	475	1,253	1,728
TOTAL Expenditures	1,288,712	1,521,290	23,499	1,544,789
Excess Revenues Over (Under Expenditures)	(14,653)	48,815		(62,179)
Fund Balance July 1	1,297,082	1,282,429		1,331,244
Revenue Over (Under) Expenditures	(14,653)	48,815		(62,179)
Est. Ending Fund Balance June 30	1,282,429	1,331,244		1,269,065
	99.51%	87.51%		82.15%