

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

DESCRIPTION	20-21 YEAR-END ACTUAL	21-22 PROPOSED BUDGET 6.2.21	Additional Proposed Changes	21-22 AMENDED BUDGET 1.19.22
Revenues				
Local Sources	1,878	2,050	700	2,750
State Sources	1,293,879	1,320,283	129,644	1,449,927
Federal Sources	192,150	160,277	(25,088)	135,189
Interdistrict Sources	17,841	0	12,555	12,555
TOTAL Revenues	1,505,748	1,482,610	117,811	1,600,421
Expenditures				
Instruction				
Basic Programs	340,908	468,879	92,502	561,381
Added Needs	167,786	173,822	(9,067)	164,755
Supporting Services				
Pupil	304,948	335,878	(16,862)	319,016
Instructional Staff	84,252	99,330	(1,003)	98,327
General Administration	27,875	29,230	(50)	29,180
School Administration	110,944	119,552	(6,302)	113,250
Business	73,547	78,225	788	79,013
Operation & Maintenance	115,303	127,453	(1,539)	125,914
Transportation	0	50	0	50
Central	97,317	110,642	(7,799)	102,843
Other	0	0	0	0
Outgoing Transfers	0	1,728	0	1,728
TOTAL Expenditures	1,322,880	1,544,789	50,668	1,595,457
Excess Revenues Over (Under Expenditures)	182,868	(62,179)		4,964
Fund Balance July 1	1,282,429	1,465,297		1,465,297
Revenue Over (Under) Expenditures	182,868	(62,179)		4,964
Est. Ending Fund Balance June 30	1,465,297	1,403,118		1,470,261
	110.77%	90.83%		92.15%