

**VIRTUAL LEARNING ACADEMY OF ST. CLAIR COUNTY
2020-2021 PROPOSED NEW YEAR BUDGET**

DESCRIPTION	18-19 YEAR-END ACTUAL	19-20 FINAL BUDGET 6.3.20	Proposed Changes	20-21 NEW YEAR BUDGET 6.3.20
Revenues				
Local Sources	6,752	4,200	0	4,200
State Sources	1,214,268	1,117,472	38,902	1,156,374
Federal Sources	167,916	156,684	(18,903)	137,781
Interdistrict Sources	0	13,605	(13,605)	0
TOTAL Revenues	1,388,936	1,291,961	6,394	1,298,355
Expenditures				
Instruction				
Basic Programs	310,486	462,908	(50,494)	412,414
Added Needs	227,092	230,067	(30,551)	199,516
Supporting Services				
Pupil	195,810	304,914	7,252	312,166
Instructional Staff	109,799	90,432	1,656	92,088
General Administration	27,816	28,830	200	29,030
School Administration	97,786	110,395	2,465	112,860
Business	93,768	78,064	111	78,175
Operation & Maintenance	118,733	128,426	803	129,229
Transportation	0	50	0	50
Central	93,559	86,150	(7,500)	78,650
Other	0	0	0	0
Outgoing Transfers	172,208	900	1,700	2,600
TOTAL Expenditures	1,447,057	1,521,136	(74,358)	1,446,778
Excess Revenues Over (Under Expenditures)	(58,121)	(229,175)		(148,423)
Fund Balance July 1	1,355,203	1,297,082		1,067,907
Revenue Over (Under) Expenditures	(58,121)	(229,175)		(148,423)
Est. Ending Fund Balance June 30	1,297,082	1,067,907		919,484
	89.64%	70.20%		63.55%