

**VIRTUAL LEARNING ACADEMY OF ST. CLAIR COUNTY
2020-21 AMENDED BUDGET**

DESCRIPTION	19-20 YEAR-END ACTUAL	20-21 PROPOSED BUDGET 6.3.20	Additional Proposed Changes	20-21 AMENDED BUDGET 12.16.20
Revenues				
Local Sources	4,721	4,200	(2,150)	2,050
State Sources	1,122,198	1,156,374	68,048	1,224,422
Federal Sources	128,541	137,781	39,027	176,808
Interdistrict Sources	18,599	0	15,504	15,504
TOTAL Revenues	1,274,059	1,298,355	120,429	1,418,784
Expenditures				
Instruction				
Basic Programs	346,090	412,414	351	412,765
Added Needs	174,912	199,516	(3,175)	196,341
Supporting Services				
Pupil	287,664	312,166	3,714	315,880
Instructional Staff	81,765	92,088	5,548	97,636
General Administration	27,705	29,030	0	29,030
School Administration	108,925	112,860	(587)	112,273
Business	72,544	78,175	(66)	78,109
Operation & Maintenance	115,890	129,229	4,219	133,448
Transportation	4	50	0	50
Central	72,418	78,650	22,837	101,487
Other	-	0	0	0
Outgoing Transfers	795	2,600	25	2,625
TOTAL Expenditures	1,288,712	1,446,778	32,866	1,479,644
Excess Revenues Over (Under Expenditures)	(14,653)	(148,423)		(60,860)
Fund Balance July 1	1,297,082	1,282,429		1,282,429
Revenue Over (Under) Expenditures	(14,653)	(148,423)		(60,860)
Est. Ending Fund Balance June 30	1,282,429	1,134,006		1,221,569
	99.51%	78.38%		82.56%