

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

DESCRIPTION	19-20 YEAR-END ACTUAL	20-21 AMENDED BUDGET 12.16.20	Additional Proposed Changes	20-21 FINAL BUDGET 6.2.21
Revenues				
Local Sources	4,721	2,050	0	2,050
State Sources	1,122,198	1,224,422	94,573	1,318,995
Federal Sources	128,541	176,808	54,075	230,883
Interdistrict Sources	18,599	15,504	2,673	18,177
TOTAL Revenues	1,274,059	1,418,784	151,321	1,570,105
Expenditures				
Instruction				
Basic Programs	346,090	412,765	37,396	450,161
Added Needs	174,912	196,341	4,621	200,962
Supporting Services				
Pupil	287,664	315,880	(1,635)	314,245
Instructional Staff	81,765	97,636	(492)	97,144
General Administration	27,705	29,030	0	29,030
School Administration	108,925	112,273	5	112,278
Business	72,544	78,109	0	78,109
Operation & Maintenance	115,890	133,448	(5,271)	128,177
Transportation	4	50	0	50
Central	72,418	101,487	9,172	110,659
Other	-	0	0	0
Outgoing Transfers	795	2,625	(2,150)	475
TOTAL Expenditures	1,288,712	1,479,644	41,646	1,521,290
Excess Revenues Over (Under Expenditures)	(14,653)	(60,860)		48,815
Fund Balance July 1	1,297,082	1,282,429		1,282,429
Revenue Over (Under) Expenditures	(14,653)	(60,860)		48,815
Est. Ending Fund Balance June 30	1,282,429	1,221,569		1,331,244
	99.51%	82.56%		87.51%