

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

DESCRIPTION	20-21 YEAR-END ACTUAL	21-22 AMENDED BUDGET 1.19.22	Additional Proposed Changes	21-22 FINAL BUDGET 6.15.22
<b>Revenues</b>				
Local Sources	1,878	2,750	0	2,750
State Sources	1,293,879	1,449,927	(8,030)	1,441,897
Federal Sources	192,150	135,189	284,767	419,956
Interdistrict Sources	17,841	12,555	0	12,555
<b>TOTAL Revenues</b>	<b>1,505,748</b>	<b>1,600,421</b>	<b>276,737</b>	<b>1,877,158</b>
<b>Expenditures</b>				
Instruction				
Basic Programs	340,908	561,381	173,567	734,948
Added Needs	167,786	164,755	(25)	164,730
Supporting Services				
Pupil	304,948	319,016	73,343	392,359
Instructional Staff	84,252	98,327	(189)	98,138
General Administration	27,875	29,180	(500)	28,680
School Administration	110,944	113,250	8,882	122,132
Business	73,547	79,013	0	79,013
Operation & Maintenance	115,303	125,914	18,046	143,960
Transportation	0	50	0	50
Central	97,317	102,843	4,051	106,894
Other	0	0	0	0
Outgoing Transfers	0	1,728	1,772	3,500
<b>TOTAL Expenditures</b>	<b>1,322,880</b>	<b>1,595,457</b>	<b>278,947</b>	<b>1,874,404</b>
<b>Excess Revenues Over (Under Expenditures)</b>	<b>182,868</b>	<b>4,964</b>		<b>2,754</b>
<b>Fund Balance July 1</b>	<b>1,282,429</b>	<b>1,465,297</b>		<b>1,465,297</b>
<b>Revenue Over (Under) Expenditures</b>	<b>182,868</b>	<b>4,964</b>		<b>2,754</b>
<b>Est. Ending Fund Balance June 30</b>	<b>1,465,297</b>	<b>1,470,261</b>		<b>1,468,051</b>
	<b>110.77%</b>	<b>92.15%</b>		<b>78.32%</b>