

**VIRTUAL LEARNING ACADEMY OF ST. CLAIR COUNTY  
2022-23 AMENDED BUDGET**

DESCRIPTION	21-22 YEAR-END ACTUAL	22-23 PROPOSED BUDGET 6.15.22	Additional Proposed Changes	22-23 AMENDED BUDGET 1.18.23
<b>Revenues</b>				
Local Sources	2,853	2,750	2,250	5,000
State Sources	1,404,250	1,492,421	4,408	1,496,829
Federal Sources	121,140	389,533	(25,073)	364,460
Interdistrict Sources	12,884	0	11,946	11,946
<b>TOTAL Revenues</b>	<b>1,541,127</b>	<b>1,884,704</b>	<b>(6,469)</b>	<b>1,878,235</b>
<b>Expenditures</b>				
<b>Instruction</b>				
Basic Programs	462,998	649,601	(17,341)	632,260
Added Needs	122,302	167,118	33,745	200,863
<b>Supporting Services</b>				
Pupil	292,524	405,617	2,887	408,504
Instructional Staff	89,554	104,476	(3,446)	101,030
General Administration	28,074	30,095	1,000	31,095
School Administration	120,813	128,577	(918)	127,659
Business	74,078	82,531	0	82,531
Operation & Maintenance	90,393	177,703	972	178,675
Transportation	0	50	0	50
Central	95,349	111,545	1,250	112,795
Capital Outlay	115,444	0	0	0
Debt Service	40,000	0	0	0
Transfer to Food Service	2,728	3500	0	3,500
<b>TOTAL Expenditures</b>	<b>1,534,257</b>	<b>1,860,813</b>	<b>18,149</b>	<b>1,878,962</b>
<b>Other Financing Sources:</b>				
Lease Proceeds	115,444			
<b>TOTAL Other Financing</b>	<b>115,444</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Excess Revenues Over (Under Expenditures)</b>	<b>122,314</b>	<b>23,891</b>		<b>(727)</b>
<b>Fund Balance July 1</b>	<b>1,465,297</b>	<b>1,587,611</b>		<b>1,611,502</b>
<b>Revenue Over (Under) Expenditures</b>	<b>122,314</b>	<b>23,891</b>		<b>(727)</b>
<b>Est. Ending Fund Balance June 30</b>	<b>1,587,611</b>	<b>1,611,502</b>		<b>1,610,775</b>
	<b>103.48%</b>	<b>86.60%</b>		<b>85.73%</b>