

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

DESCRIPTION	21-22 YEAR-END ACTUAL	22-23 AMENDED BUDGET 1.18.23	Additional Proposed Changes	22-23 FINAL BUDGET 6.21.23
Revenues				
Local Sources	2,853	5,000	3,500	8,500
State Sources	1,404,250	1,496,829	43,125	1,539,954
Federal Sources	121,140	364,460	0	364,460
Interdistrict Sources	12,884	11,946	0	11,946
TOTAL Revenues	1,541,127	1,878,235	46,625	1,924,860
Expenditures				
Instruction				
Basic Programs	462,998	632,260	(59,564)	572,696
Added Needs	122,302	200,863	(4,574)	196,289
Supporting Services				
Pupil	292,524	408,504	163,099	571,603
Instructional Staff	89,554	101,030	3,940	104,970
General Administration	28,074	31,095	0	31,095
School Administration	120,813	127,659	6,414	134,073
Business	74,078	82,531	(200)	82,331
Operation & Maintenance	90,393	178,675	13,995	192,670
Transportation	0	50	950	1,000
Central	95,349	112,795	(928)	111,867
Capital Outlay	115,444	0	115,450	115,450
Debt Service	40,000	0	40,000	40,000
Transfer to Food Service	2,728	3,500	0	3,500
TOTAL Expenditures	1,534,257	1,878,962	278,582	2,157,544
Other Financing Sources:				
Lease Proceeds	115,444	0	115,450	115,450
TOTAL Other Financing	115,444	0	115,450	115,450
Excess Revenues Over (Under Expenditures)	122,314	(727)		(117,234)
Fund Balance July 1	1,465,297	1,587,611		1,586,884
Revenue Over (Under) Expenditures	122,314	(727)		(117,234)
Est. Ending Fund Balance June 30	1,587,611	1,586,884		1,469,650
	103.48%	84.46%		68.12%

Board approved June 21, 2023