

**VIRTUAL LEARNING ACADEMY OF ST. CLAIR COUNTY
2023-24 AMENDED BUDGET**

DESCRIPTION	22-23 YEAR-END ACTUAL	23-24 PROPOSED BUDGET 6.21.23	Additional Proposed Changes	23-24 AMENDED BUDGET 1.17.24
Revenues				
Local Sources	10,813	8,500	14,500	23,000
State Sources	1,465,102	1,576,529	152,214	1,728,743
Federal Sources	161,037	276,113	12,112	288,225
Interdistrict Sources	13,164	0	21,226	21,226
TOTAL Revenues	1,650,116	1,861,142	200,052	2,061,194
Expenditures				
Instruction				
Basic Programs	455,689	555,584	6,414	561,998
Added Needs	115,737	232,098	20,652	252,750
Supporting Services				
Pupil	376,499	515,453	328	515,781
Instructional Staff	98,332	179,222	2,388	181,610
General Administration	30,493	31,739	0	31,739
School Administration	131,728	135,394	0	135,394
Business	77,059	84,097	0	84,097
Operation & Maintenance	131,846	166,746	0	166,746
Transportation	423	1,000	0	1,000
Central	105,259	114,464	3,918	118,382
Community Services	0	7,807	0	7,807
Capital Outlay	0	115,450	350,000	465,450
Debt Service	40,000	40,000	0	40,000
Transfer to Food Service	3,000	3,500	0	3,500
TOTAL Expenditures	1,566,065	2,182,554	383,700	2,566,254
Other Financing Sources:				
Lease Proceeds	0	115,450	0	115,450
TOTAL Other Financing	0	115,450	0	115,450
Excess Revenues Over (Under Expenditures)	84,051	(205,962)		(389,610)
Fund Balance July 1	1,587,611	1,671,662		1,465,700
Revenue Over (Under) Expenditures	84,051	(205,962)		(389,610)
Est. Ending Fund Balance June 30	1,671,662	1,465,700		1,076,090
	106.74%	67.16%		41.93%

Board approved January 17, 2024