

**VIRTUAL LEARNING ACADEMY OF ST. CLAIR COUNTY
2024-25 PROPOSED BUDGET**

DESCRIPTION	22-23 YEAR-END ACTUAL	23-24 FINAL BUDGET 6.19.24	Additional Proposed Changes	24-25 PROPOSED BUDGET 6.19.24
Revenues				
Local Sources	10,813	23,000	(2,281)	20,719
State Sources	1,465,102	1,740,150	(15,670)	1,724,480
Federal Sources	161,037	291,493	(164,731)	126,762
Interdistrict Sources	13,164	13,196	(13,196)	0
TOTAL Revenues	1,650,116	2,067,839	(195,878)	1,871,961
Expenditures				
Instruction				
Basic Programs	455,689	556,675	(41,002)	515,673
Added Needs	115,737	256,397	(34,539)	221,858
Supporting Services				
Pupil	376,499	511,875	(212,116)	299,759
Instructional Staff	98,332	178,257	(7,773)	170,484
General Administration	30,493	31,814	1,364	33,178
School Administration	131,728	135,384	(180)	135,204
Business	77,059	83,347	1,798	85,145
Operation & Maintenance	131,846	168,246	(72,038)	96,208
Transportation	423	1,000	0	1,000
Central	105,259	115,531	2,096	117,627
Community Services	0	7,807	(230)	7,577
Capital Outlay	0	345,000	715,000	1,060,000
Debt Service	40,000	40,000	0	40,000
Transfer to Food Service	3,000	4,000	(500)	3,500
TOTAL Expenditures	1,566,065	2,435,333	351,880	2,787,213
Other Financing Sources:				
Lease Proceeds	0	276,000	(276,000)	0
TOTAL Other Financing	0	276,000	(276,000)	0
Excess Revenues Over (Under Expenditures)	84,051	(91,494)		(915,252)
Fund Balance July 1	1,587,611	1,671,662		1,580,168
Revenue Over (Under) Expenditures	84,051	(91,494)		(915,252)
Est. Ending Fund Balance June 30	1,671,662	1,580,168		664,916
	106.74%	64.89%		23.86%