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

Revenues       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         TOTAL Revenues       1,541,127       1,884,704       (6,469)       1,878,235         Expenditures         Instruction         Basic Programs       462,998       649,601       (17,341)       632,260         Added Needs       122,302       167,118       33,745       200,863         Supporting Services	DESCRIPTION	21-22 YEAR-END ACTUAL	22-23 PROPOSED BUDGET 6.15.22	Additional Proposed Changes	22-23 AMENDED BUDGET 1.18.23
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         TOTAL Revenues       1,541,127       1,884,704       (6,469)       1,878,235         Expenditures       Instruction       462,998       649,601       (17,341)       632,260         Added Needs       122,302       167,118       33,745       200,863	Revenues	, İ	· ·		
Federal Sources         121,140         389,533         (25,073)         364,460           Interdistrict Sources         12,884         0         11,946         11,946           TOTAL Revenues         1,541,127         1,884,704         (6,469)         1,878,235           Expenditures         Instruction         462,998         649,601         (17,341)         632,260           Added Needs         122,302         167,118         33,745         200,863	Local Sources	2,853	2,750	2,250	5,000
Interdistrict Sources         12,884         0         11,946         11,946           TOTAL Revenues         1,541,127         1,884,704         (6,469)         1,878,235           Expenditures Instruction Basic Programs Added Needs         462,998         649,601         (17,341)         632,260           Added Needs         122,302         167,118         33,745         200,863	State Sources	1,404,250	1,492,421	4,408	1,496,829
TOTAL Revenues 1,541,127 1,884,704 (6,469) 1,878,235  Expenditures Instruction Basic Programs Added Needs 462,998 649,601 (17,341) 632,260 122,302 167,118 33,745 200,863	Federal Sources	121,140	389,533	(25,073)	364,460
Expenditures Instruction Basic Programs Added Needs 462,998 649,601 (17,341) 632,260 122,302 167,118 33,745 200,863	Interdistrict Sources	12,884	0	11,946	11,946
Instruction       462,998       649,601       (17,341)       632,260         Added Needs       122,302       167,118       33,745       200,863	TOTAL Revenues	1,541,127	1,884,704	(6,469)	1,878,235
Basic Programs       462,998       649,601       (17,341)       632,260         Added Needs       122,302       167,118       33,745       200,863	Expenditures	ı			
Added Needs 122,302 167,118 33,745 200,863		1			
		462,998	649,601	(17,341)	632,260
Supporting Services	Added Needs	122,302	167,118	33,745	200,863
4-LL-1	Supporting Services	i			
Pupil 292,524 405,617 2,887 408,504	Pupil	292,524	405,617	2,887	408,504
Instructional Staff 89,554 104,476 (3,446) 101,030	Instructional Staff	89,554	104,476	(3,446)	101,030
General Administration 28,074 30,095 1,000 31,095	General Administration	28,074	30,095	1,000	31,095
School Administration 120,813 128,577 (918) 127,659	School Administration	120,813	128,577	(918)	
Business 74,078 82,531 0 82,531	Business	74,078		Ò	
Operation & Maintenance 90,393 177,703 972 178,675	Operation & Maintenance	90,393	•	972	
Transportation 0 50 0 50	Transportation	-	•		· · · · · · · · · · · · · · · · · · ·
Central 95,349 111,545 1,250 112,795	Central	95,349	111.545	1.250	
Capital Outlay 115,444 0 0 0	Capital Outlay	115,444	. 0	•	
Debt Service 40,000 0 0 0	Debt Service	40,000	0	0	0
Transfer to Food Service 2,728 3500 0 3,500	Transfer to Food Service	· · · · · · · · · · · · · · · · · · ·	3500		3,500
TOTAL Expenditures 1,534,257 1,860,813 18,149 1,878,962	TOTAL Expenditures	1,534,257	1,860,813	18,149	1,878,962
Other Financing Sources:	Other Financing Sources:				
Lease Proceeds 115,444	Lease Proceeds	115,444			
TOTAL Other Financing 115,444 0 0 0	TOTAL Other Financing		0	0	0
Excess Revenues Over (Under122,314	Excess Revenues Over (Under	122 314	23 891		(727)
Expenditures) (727)		122,017	20,081		(121)
Fund Balance July 1 1,465,297 1,587,611 1,611,502	Fund Balance July 1	1,465,297	1,587,611		1,611,502
Revenue Over (Under) Expenditures 122,314 23,891 (727)	Revenue Over (Under) Expenditures				
Est. Ending Fund Balance June 30 1,587,611 1,611,502 1,610,775	Est. Ending Fund Balance June 30			<del> </del>	
103.48% 86.60% 85.73%		103.48%			