

The Renaissance Learning Academy FY21 Original Budget

Budget Results (Revenue less Expenses)

%

	FY21 Original	FY20 Amended		
Surplus / (Deficit)	(179,995)	126,586	(306,581)	0%
Board Approved	Mar-20	Mar-20		

Source of Funds - Revenues

STUDENTS 120.0 116.0 4.0 3%

	Original FY21	Amended #2 FY20		
REVENUE			Variance	
IDEA	332,167	332,167	0	0%
District Operating - FEFP	3,279,413	3,273,441	5,972	0%
State Capital Outlay	62,000	0	62,000	100%
PPP Loan Forgiveness	0	222,000	(222,000)	100%
Local Grants Donations Camps	112,610	181,418	(68,808)	-38%
Total	3,786,190	4,009,026	(222,836)	-6%

Use Of Funds - Expenses

STAFF 66.5 65.5 1.0 2%

	Original	Amended #2		
EXPENDITURES			Variance	
Salary and Benefits	3,261,836	3,109,325	152,511	5%
District Admin Fees	38,533	38,533	0	0%
Purchased Services	350,984	278,367	72,617	26%
Books, Materials and Supplies	88,486	88,486	0	0%
Transportation	2,621	2,621	0	0%
Furniture, Equip., Bldg.	223,725	365,108	(141,383)	-39%
Total	3,966,185	3,882,440	83,745	2%
Fund Balance July 1, 20XX	1,344,299	1,217,713		
Percentage of revenues	36%	30%		
Fund Balance June 30, 20XX est.	1,164,304	1,344,299		
Percentage of revenues	31%	34%		