

The Learning Academy FY22 Original Budget

Budget (Revenue less Expenses) %

	FY22 Orig	FY21 Orig		
Surplus / (Deficit)	(179,995)	(179,995)	0	0%
Board Approved	Jun-21	Mar-20		

Source of Funds - Revenues

STUDENTS 120.0 120.0 0.0 0%

	Original FY22	Original FY21	Variance	
REVENUE				
IDEA	332,167	332,167	0	0%
District Operating - FEFP	3,341,413	3,341,413	0	0%
State Capital Outlay	0	0	0	0%
Local Grants and Donations	112,610	112,610	0	0%
Therapy/Aftercare/Summer Camp	0	0	0	0%
Total	3,786,190	3,786,190	0	0%

Use Of Funds - Expenses

STAFF 66.5 66.5 0.0 0%

	FY22	FY21	Variance	
EXPENDITURES				
Salary and Benefits	3,261,836	3,261,836	0	0%
District Admin Fees	38,533	38,533	0	0%
Purchased Services	350,984	350,984	0	0%
Books, Materials and Supplies	88,486	88,486	0	0%
Transportation	2,621	2,621	0	0%
Furniture, Equip., Bldg.	223,725	223,725	0	0%
Total	3,966,185	3,966,185	0	0%
Fund Balance July 1, 20XX est.	938,033	938,033		
Percentage of revenues	25%	25%		
Fund Balance June 30, 20XX est.	758,038	758,038		
Percentage of revenues	20%	20%		