

Flint Cultural Center Academy
General Fund Budget
November 8, 2021

	2020-21	2021-22		Increase
	Actual	Initial	Amended 1	(Decrease)
Revenues				
Local	\$ 741,066	\$ 18,400	\$ 18,400	\$ -
State	3,982,918	4,514,172	4,870,827	356,655
Federal	823,340	556,008	1,059,053	503,045
Other Financing Sources	11,233	12,021	12,021	-
Total Revenues and Other Financing Sources	5,558,557	5,100,601	5,960,301	859,700
Expenditures				
Instruction				
Basic Instruction	2,140,997	2,151,222	2,292,032	140,810
Added Needs	522,778	736,666	1,004,185	267,519
Support Services				
Pupil	226,037	316,584	493,329	176,745
Instructional Staff	162,753	241,878	213,766	(28,112)
General Administration	471,638	538,599	548,776	10,177
School Administration	69,524	89,358	96,488	7,130
Business	141,284	132,850	135,350	2,500
Operations & Maintenance	513,589	473,236	476,486	3,250
Transportation	1,277	2,095	2,095	-
Central Services	176,575	245,486	248,486	3,000
Other Support Services	1,093	8,400	8,400	-
Community Services	891	10,578	10,578	-
Total Expenditures	4,428,436	4,946,952	5,529,971	583,019
Excess Revenues Over (Under) Expenditures	1,130,121	153,649	430,330	276,681
Fund Balance - July 1	964,423	2,094,544	2,094,544	
Fund Balance - June 30	<u>\$ 2,094,544</u>	<u>\$ 2,248,193</u>	<u>\$ 2,524,874</u>	
Fund Balance as a % of Expenditures	47.30%	45.45%	45.66%	