

**LEROY GREENE ACADEMY
2021-22 Proposed Budget
MULTI-YEAR BUDGET SUMMARY**

Description	2021-22	2022-23	2023-24
Key Budget and Financial Variables			
School Enrollment	822	822	822
School ADA	764.07	764.07	764.07
Ratio of ADA to Enrollment	93.00%	93.00%	93.00%
Revenues:			
State -LCFF	7,842,623	8,064,157	8,254,199
Other State	949,014	648,979	648,979
Federal	-	-	-
Local	13,891	13,891	13,891
Total Revenue	\$ 8,805,528	\$ 8,727,027	\$ 8,917,069
Expenditures:			
Certificated Salaries	4,318,266	4,334,288	4,420,483
Classified Salaries	437,585	445,585	453,736
Employee Benefits	1,889,586	2,074,431	2,102,060
Total Compensation Costs	\$ 6,645,437	\$ 6,854,303	\$ 6,976,280
Books and Supplies	450,640	450,640	450,640
Operating Costs	1,401,377	1,101,342	1,101,342
Total Expenditures	\$ 8,497,454	\$ 8,406,285	\$ 8,528,262
Other Outgo:			
Special Education Contribution	254,900	254,900	254,900
Indirect Costs	-	-	-
Total Outgo	\$ 254,900	\$ 254,900	\$ 254,900
Revenues over(under) Expenditures	\$ 53,174	\$ 65,842	\$ 133,907
Beginning Fund Balance	\$ 4,948,464	\$ 5,001,638	\$ 5,067,480
Ending Fund Balance	\$ 5,001,638	\$ 5,067,480	\$ 5,201,387
Components of Ending Fund Balance			
Economic Uncertainty Designation*	788,000	780,000	791,000
Unappropriated Fund Balance	4,213,638	4,287,480	4,410,387
Ending Fund Balance	\$ 5,001,638	\$ 5,067,480	\$ 5,201,387