

**KEYS GRACE ACADEMY Preliminary Operating Budget
2021-2022**

REVENUE

STATE AID	\$4,176,000
OTHER STATE SOURCES	505,000
LOCAL SOURCES	
FEDERAL GRANTS	2,011,000
TRANSFERS	
TOTAL REVENUES AND TRANSFERS	<u>6,692,000</u>

EXPENDITURES

INSTRUCTION	
110- BASIC PROGRAM	1,750,000
120- ADDED NEEDS	1,100,000
SUPPORT SERVICES	
210- PUPIL	90,000
220-INSTRUCTIONAL STAFF	234,000
230-GENERAL ADMIN	580,000
240-SCHOOL ADMIN	192,000
250-BUSINESS	700,000
260-OPERATIONS AND MAINTENANCE	880,000
270-PUPIL TRANSPORTATION	850,000
280-SUPPORT SERVICES CENTRAL	30,000
290- SUPPORT SERVICES OTHER	5,000
COMMUNITY SERVICES	
330- COMMUNITY ACTIVITIES	80,000
TOTAL EXPENDITURES	6,491,000
EXCESS OF REVENUE OVER EXPENDITURES	\$201,000
OTHER FINANCING SOURCES	
-OPERATING TRANSFERS IN	\$100,000
EXCESS REVENUE AND OTHER FINANCING SOURCES OVER EXPENDITURES	\$301,000
BEGINNING FUND BALANCE	\$298,665
ENDING FUND BALANCE	<u>\$599,665</u>