

**KEYS GRACE ACADEMY First Amended Operating Budget
2021-2022**

REVENUE

STATE AID	\$4,173,000
OTHER STATE SOURCES	\$664,000
LOCAL SOURCES	
FEDERAL GRANTS	\$1,420,000
TRANSFERS	
TOTAL REVENUES AND TRANSFERS	<u>\$6,257,000</u>

EXPENDITURES

INSTRUCTION	
110- BASIC PROGRAM	1,220,000
120- ADDED NEEDS	960,000
SUPPORT SERVICES	
210- PUPIL	100,000
220-INSTRUCTIONAL STAFF	480,000
230-GENERAL ADMIN	500,000
240-SCHOOL ADMIN	180,000
250-BUSINESS	440,000
260-OPERATIONS AND MAINTENANCE	1,070,000
270-PUPIL TRANSPORTATION	1,190,000
280-SUPPORT SERVICES CENTRAL	14,000
290- SUPPORT SERVICES OTHER	5,000
COMMUNITY SERVICES	
330- COMMUNITY ACTIVITIES	30,000
TOTAL EXPENDITURES	\$6,189,000
EXCESS OF REVENUE OVER EXPENDITURES	\$68,000
BEGINNING FUND BALANCE	<u>\$506,002</u>
ENDING FUND BALANCE	<u>\$574,002</u>