

**KEYS GRACE ACADEMY Preliminary Operating Budget
2022-2023**

REVENUE

STATE AID	\$4,384,800
OTHER STATE SOURCES	\$680,000
LOCAL SOURCES	
FEDERAL GRANTS	\$1,520,000
TRANSFERS	\$100,000
TOTAL REVENUES AND TRANSFERS	<u>\$6,684,800</u>

EXPENDITURES

INSTRUCTION	
110- BASIC PROGRAM	1,455,000
120- ADDED NEEDS	1,250,000
SUPPORT SERVICES	
210- PUPIL	100,000
220-INSTRUCTIONAL STAFF	350,000
230-GENERAL ADMIN	550,000
240-SCHOOL ADMIN	195,000
250-BUSINESS	550,000
260-OPERATIONS AND MAINTENANCE	980,000
270-PUPIL TRANSPORTATION	1,100,000
280-SUPPORT SERVICES CENTRAL	27,000
290- SUPPORT SERVICES OTHER	5,000
COMMUNITY SERVICES	
330- COMMUNITY ACTIVITIES	30,000
TOTAL EXPENDITURES	\$6,592,000
EXCESS OF REVENUE OVER EXPENDITURES	\$92,800
BEGINNING FUND BALANCE	<u>\$570,700</u>
ENDING FUND BALANCE	<u>\$663,500</u>