

**Casa Richard Academy  
District Wide  
FY11 Midyear Budget  
Board Approved on February 16, 2011**

	<b>Title</b>	<b>Actual FY10</b>	<b>Initial Budget FY11</b>	<b>Midyear #1 Budget FY11</b>
	<b>Revenue</b>			
1xx	Local	\$16,288	\$15,000	\$10,000
2xx	Other Political Subdivision			
3xx	State	993,353	956,176	878,187
4xx	Federal	255,194	208,214	210,456
5xx	Incoming Transfers & Others	3,012	7,075	2,000
	<b>Total Revenues and Other Transactions</b>	<b>1,267,847</b>	<b>1,186,465</b>	<b>1,100,643</b>
	<b>Expenditures:</b>			
<b>1xx</b>	<b>Instruction</b>			
11x	Basic Programs	497,902	471,443	375,854
12x	Added Needs	133,541	142,545	162,282
<b>2xx</b>	<b>Support Services</b>			
21x	Pupil	93,145	94,388	95,493
22x	Instructional	169,997	130,418	119,614
23x	General Administration	42,380	34,000	34,360
24x	School Administration	106,960	101,154	99,280
25x	Business	12,901	13,500	12,394
26x	Operations and Maintenance	191,491	195,395	205,787
27x	Transportation	1,498	1,000	1,000
28x	Central Services	0	0	0
29x	Other	41,613	42,075	35,000
<b>3xx</b>	<b>Community Services</b>		0	0
<b>4xx</b>	<b>Outgoing Transfers and Other Transactions</b>	3,012	7,075	2,000
	<b>Total Expenditures and Other Transactions</b>	<b>1,294,440</b>	<b>1,232,993</b>	<b>1,143,064</b>
	<b>Excess Revenue or (Expenditures):</b>	<b>-26,593</b>	<b>-46,528</b>	<b>-42,421</b>
	<b>Fund Balance July 1</b>	<b>571,720</b>	<b>506,251</b>	<b>545,127</b>
	<b>Fund Balance June 30</b>	<b>545,127</b>	<b>459,723</b>	<b>502,706</b>